

The City of New York

Executive Budget

Fiscal Year 2004

Michael R. Bloomberg, Mayor

Supporting Schedules

VOLUME II Dept. Nos. 054-125

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET
FOR THE FISCAL YEAR 2004

INDEX

<u>DEPARTMENT NO.</u>	<u>DEPARTMENT NAME</u>	<u>EXPENSE</u> <u>VOLUME/PAGE</u>	<u>REVENUE</u> <u>VOLUME/PAGE</u>
	INDEX.....	i	
	TERMS AND CONDITIONS, GOVERNING PAYMENTS TO VOLUNTARY INSTITUTIONS FOR THE FISCAL YEAR 2004.....	vii	
	OBJECT CODES		
	Summary of the Expense Schedules	I/ 1	
008	Actuary, Office of the	I/ 139	
068	Administration for Children's Services	II/ 894	V/ 41R
125	Aging, Department for the	II/ 1361	V/ 58R
	 Bronx Community Boards:		
381	Board #1	III/ 1780	
382	Board #2	III/ 1790	
383	Board #3	III/ 1800	
384	Board #4	III/ 1810	
385	Board #5	III/ 1820	
386	Board #6	III/ 1828	
387	Board #7	III/ 1836	
388	Board #8	III/ 1846	
389	Board #9	III/ 1856	
390	Board #10	III/ 1866	
391	Board #11	III/ 1876	
392	Board #12	III/ 1886	
	 Brooklyn Community Boards:		
471	Board #1	III/ 2035	
472	Board #2	III/ 2045	
473	Board #3	III/ 2055	
474	Board #4	III/ 2065	
475	Board #5	III/ 2075	
476	Board #6	III/ 2083	
477	Board #7	III/ 2091	
478	Board #8	III/ 2099	

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET
FOR THE FISCAL YEAR 2004

INDEX

<u>DEPARTMENT NO.</u>	<u>DEPARTMENT NAME</u>	<u>EXPENSE</u> <u>VOLUME/PAGE</u>	<u>REVENUE</u> <u>VOLUME/PAGE</u>
479	Board #9	III/ 2109	
480	Board #10	III/ 2119	
481	Board #11	III/ 2127	
482	Board #12	III/ 2137	
483	Board #13	III/ 2147	
484	Board #14	III/ 2158	
485	Board #15	III/ 2168	
486	Board #16	III/ 2176	
487	Board #17	III/ 2186	
488	Board #18	III/ 2196	
810	Buildings, Department of.....	IV/ 2427	V/ 81R
829	Business Integrity Commission.....	IV/ 2805	V/ 96R
004	Campaign Finance Board.....	I/ 128	V/ 9R
103	City Clerk.....	II/ 1352	V/ 57R
102	City Council.....	II/ 1206	V/ 56R
030	City Planning, Department of	I/ 278	V/ 20R
042	City University.....	I/ 598	V/ 29R
856	Citywide Administrative Services, Department of.....	V/ 3188	V/ 108R
134	Civil Service Commission.....	III/ 1554	
054	Civilian Complaint Review Board	II/ 651	
313	Collective Bargaining, Office of.....	III/ 1655	V/ 71R
226	Commission on Human Rights.....	III/ 1594	V/ 67R
	Community Boards (See Listing by Borough)		
015	Comptroller, Office of the.....	I/ 203	V/ 15R
312	Conflicts of Interest Board.....	III/ 1646	V/ 70R
866	Consumer Affairs, Department of.....	V/ 3333	V/ 115R
073	Correction, Board of.....	II/ 1129	
072	Correction, Department of	II/ 1079	V/ 48R
126	Cultural Affairs, Department of.....	III/ 1404	V/ 60R
099	Debt Service.	II/ 1184	V/ 55R

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET
FOR THE FISCAL YEAR 2004

INDEX

<u>DEPARTMENT NO.</u>	<u>DEPARTMENT NAME</u>	<u>EXPENSE VOLUME/PAGE</u>	<u>REVENUE VOLUME/PAGE</u>
850	Design and Construction, Department of.....	V/ 3165	V/ 107R
902	District Attorney, Bronx County.....	V/ 3375	V/ 119R
903	District Attorney, Kings County.....	V/ 3393	V/ 121R
901	District Attorney, New York County.....	V/ 3355	V/ 117R
904	District Attorney, Queens County.....	V/ 3409	V/ 124R
905	District Attorney, Richmond County.....	V/ 3423	V/ 126R
138	Districing Commission.....	III/ 1574	
040	Education, Department of.....	I/ 348	V/ 24R
003	Elections, Board of.....	I/ 114	V/ 8R
017	Emergency Management, Department of.....	I/ 237	V/ 16R
094	Employment, Department of.....	II/ 1137	V/ 51R
826	Environmental Protection, Department of.....	IV/ 2610	V/ 90R
133	Equal Employment Practices Commission.....	III/ 1546	
836	Finance, Department of.....	IV/ 2815	V/ 97R
127	Financial Information Services Agency.....	III/ 1489	V/ 61R
057	Fire Department.....	II/ 827	V/ 38R
819	Health and Hospitals Corporation.....	IV/ 2604	V/ 89R
816	Health and Mental Hygiene, Department of.....	IV/ 2447	V/ 83R
071	Homeless Services, Department of.....	II/ 1026	V/ 46R
806	Housing Preservation and Development, Department of.....	IV/ 2297	V/ 78R
132	Independent Budget Office.....	III/ 1537	
858	Information Technology & Telecommunications, Department of.....	V/ 3293	V/ 111R
032	Investigation, Department of.....	I/ 302	V/ 22R
130	Juvenile Justice, Department of.....	III/ 1501	V/ 62R
136	Landmarks Preservation Commission.....	III/ 1562	V/ 65R
025	Law Department.....	I/ 258	V/ 18R
038	Library, Brooklyn Public.....	I/ 340	
037	Library, New York Public.....	I/ 328	

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET
FOR THE FISCAL YEAR 2004

INDEX

<u>DEPARTMENT NO.</u>	<u>DEPARTMENT NAME</u>	<u>EXPENSE</u> <u>VOLUME/PAGE</u>	<u>REVENUE</u> <u>VOLUME/PAGE</u>
035	Library, New York Public - The Research Library	I/ 324	
039	Library, Queens Borough Public	I/ 344	
100	MAC Debt Service Funding	II/ 1194	
	Manhattan Community Boards:		
341	Board #1	III/ 1664	V/ 72R
342	Board #2	III/ 1672	
343	Board #3	III/ 1682	
344	Board #4	III/ 1692	
345	Board #5	III/ 1702	
346	Board #6	III/ 1712	
347	Board #7	III/ 1722	
348	Board #8	III/ 1732	
349	Board #9	III/ 1742	
350	Board #10	III/ 1752	
351	Board #11	III/ 1762	
352	Board #12	III/ 1772	
002	Mayoralty	I/ 2	V/ 1R
098	Miscellaneous	II/ 1170	V/ 54R
156	New York City Taxi & Limousine Commission	III/ 1582	V/ 66R
846	Parks and Recreation, Department of	V/ 3060	V/ 103R
131	Payroll Administration, Office of	III/ 1525	V/ 64R
095	Pension Contributions, Citywide	II/ 1160	V/ 53R
056	Police Department	II/ 660	V/ 32R
011	President, Borough of the Bronx	I/ 159	V/ 11R
012	President, Borough of Brooklyn	I/ 170	V/ 12R
010	President, Borough of Manhattan	I/ 148	V/ 10R
013	President, Borough of Queens	I/ 181	V/ 13R
014	President, Borough of Staten Island	I/ 193	V/ 14R
781	Probation, Department of	IV/ 2236	V/ 74R

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET
FOR THE FISCAL YEAR 2004

INDEX

<u>DEPARTMENT NO.</u>	<u>DEPARTMENT NAME</u>	<u>EXPENSE</u> <u>VOLUME/PAGE</u>	<u>REVENUE</u> <u>VOLUME/PAGE</u>
906	Prosecution and Special Narcotics Court, Office of	V/ 3436	V/ 128R
942	Public Administrator - Bronx County	V/ 3456	V/ 130R
943	Public Administrator - Kings County.....	V/ 3464	V/ 131R
941	Public Administrator - New York County.....	V/ 3448	V/ 129R
944	Public Administrator - Queens County	V/ 3472	V/ 132R
945	Public Administrator - Richmond County.....	V/ 3480	V/ 133R
101	Public Advocate.....	II/ 1198	
	Queens Community Boards:		
431	Board #1	III/ 1894	V/ 73R
432	Board #2	III/ 1905	
433	Board #3	III/ 1915	
434	Board #4	III/ 1926	
435	Board #5	III/ 1936	
436	Board #6	III/ 1946	
437	Board #7	III/ 1956	
438	Board #8	III/ 1966	
439	Board #9	III/ 1976	
440	Board #10	III/ 1984	
441	Board #11	III/ 1994	
442	Board #12	III/ 2005	
443	Board #13	III/ 2015	
444	Board #14	III/ 2025	
860	Records and Information Services, Department of	V/ 3320	V/ 113R
827	Sanitation, Department of	IV/ 2704	V/ 93R
801	Small Business Services, Department of.....	IV/ 2265	V/ 76R
069	Social Services, Department of.....	II/ 950	V/ 43R
	Staten Island Community Boards:		
491	Board #1	III/ 2206	
492	Board #2	III/ 2216	
493	Board #3	III/ 2226	

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET
FOR THE FISCAL YEAR 2004

INDEX

<u>DEPARTMENT NO.</u>	<u>DEPARTMENT NAME</u>	<u>EXPENSE</u> <u>VOLUME/PAGE</u>	<u>REVENUE</u> <u>VOLUME/PAGE</u>
021	Tax Commission	I/ 250	
841	Transportation, Department of.....	V/ 2892	V/ 100R
260	Youth and Community Development, Department of.....	III/ 1616	V/ 68R

SOCIAL SERVICES DEPARTMENT

DEPARTMENT OF SOCIAL SERVICES (DSS) Terms and Conditions, Governing Payments to Voluntary Institutions for the Fiscal Year 2004

NOTE – The funds appropriated in DSS (Department 069) Codes 518, and 519 for the fiscal year 2004 are to be expended in accordance with the following terms and conditions:

Conditions Governing Payments to or for Voluntary Not for Profit Hospitals –

All appropriations made in Department 069 budget to charitable institutions are hereby declared to be subject to the following regulations:

1. The accounts and records of all such institutions shall be kept so as to show their receipts and expenditures pertaining to all institutional activities, and a record shall be maintained in which their expenses shall be recorded under the various classifications in the form required by the Comptroller of the City of New York and as far as practicable such accounts and records shall be kept on an income and expense basis.
2. All payments made to or for institutions, in pursuance of the said appropriations, shall be used by such institutions only for expenses incurred by the institutions for the care, support, and maintenance of person duly committed by a Court of appropriate jurisdiction, the Commissioner of Social Services, or accepted by the Commissioner of Social Services or the Commissioner of Health as public charges, but they shall not include any payments on account of principal or mortgage nor any expense for improvements or additions to plant or equipment, except as stated. Expense for improvements or additions to plant or equipment shall be allowed only as deemed necessary for start-up of a program and for care, support, and maintenance of persons aforementioned. Inclusion of such expense shall require prior approval from the Department of Social Services, and for expense of over \$5,000 per bed, from the Office of Management and Budget. Voluntary hospitals are under the regulations and rates mandated and paid by New York State.
3. All institutions receiving funds by appropriations from the City of New York and their books of record and account, so far as they relate to institutional activities, shall be open at reasonable times to the visitation, inspection and examination of the Comptroller, the Director of Management and Budget, the Department of Social Services and the Department of Health, by their duly authorized commissioners, officers or inspectors, excepting, however that the accounts pertaining to the activities of any religious order which may be in charge of any institution shall be segregated from the other accounts and shall not be subject to this regulation.
4. All such institutions shall prepare and file with the Comptroller as of a date to be fixed by said Comptroller a report of the condition of the institution and its operations during the previous calendar year, upon forms prescribed and furnished for the purpose under the provisions of these regulations by the Comptroller.
5. Upon its appearing to the satisfaction of the Comptroller or the Commissioner of Social Services that it would be to the public interest to withhold payments out of any appropriation made to any institution, he may, in his discretion, withhold the same, immediately giving written notice thereof to such institution and of his intention to apply to the City's chief procurement officer authority to cease further payments. Upon the determination of said Board that such payments shall terminate, the right of any such institution to receive payment from any such appropriation shall thereupon end.

SOCIAL SERVICES DEPARTMENT (CONTINUED)

6. No money shall be paid out of any appropriation to any charitable institution which shall deny or limit admission to any destitute, neglected or delinquent clients duly committed by the Commissioner of Social Services, or a Court of appropriate jurisdiction, because of race, color, religion, gender, sexual orientation, disability, national origin, age or marital status. An institution of a particular religious faith shall accept clients adhering to a religious faith other than its own to the extent required in accordance with any settlement, decree or order approved or issued by a court of competent jurisdiction.
7. A- Any private not for profit institution which receives any payment from the New York City Department of Social Services budget codes 518 and 519 shall pass and implement by-laws which will:
 1. Require disclosure to the Director of Social Services and his/her approval of the material terms of any contract or transaction, director or indirect, between an institution any member or its governing board, any partnership of which he is a member or any corporation in which he holds ten percentum (10%) or more of the outstanding common stock.
 2. Preclude any member of the governing board on any institution from sharing, participating or benefiting, directly or indirectly, in the proceeds from any contract or transaction entered into between the institution and any third party unless such participation or benefit has been approved in advance by DSS and the governing board of the institution has approved the transaction by a two-thirds majority excluding the vote of the member to be benefited.
 3. Require each member of its governing board to submit to the agency each year a disclosure statement including his name, home address, principal occupation and business interests from which he or his spouse received income equal to or greater than 10 percent of their aggregate gross income during the previous year.
- B- At the discretion of DSS, any payment or any portion of any payment may be withheld from any institution which has failed to pass and implement such by-laws.
8. Each institution is to notify the Commissioner of Social Services in writing on the forms prescribed by him of the reception or discharge of any person for whose care City funds are to be paid. This notice must be given with 24 hours thereafter, and no claim shall be paid for such service unless this rule is strictly complied with.
9. Payments to or for voluntary hospitals, unless otherwise specifically provided for, are made by New York State at rates as per schedules mandated by New York State, subject to audit by the Comptroller of the City of New York.

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2004

INDEX

DEPT. NO. -----	DEPARTMENT NAME -----	EXPENSE Vol/Pge -----	REVENUE Vol/Pge -----
	INDEX	i	
	TERMS AND CONDITIONS, GOVERNING PAYMENTS TO VOLUNTARY INSTITUTIONS FOR THE FISCAL YEAR 04	vi	
	OBJECT CODES		
	SUMMARY OF EXPENSE SCHEDULES.....	I / 1	
068	Administration for Children's Services.....	II / 894	V / 42R
125	Aging, Department for the.....	II /1361	V / 59R
	Bronx Community Board # 1:		
381	BRONX.....	III/1780	
	Bronx Community Board # 2:		
382	BRONX.....	III/1790	
	Bronx Community Board # 3:		
383	BRONX.....	III/1800	
	Bronx Community Board # 4:		
384	BRONX.....	III/1810	
	Bronx Community Board # 5:		
385	BRONX.....	III/1820	
	Bronx Community Board # 6:		
386	BRONX.....	III/1828	
	Bronx Community Board # 7:		
387	BRONX.....	III/1836	
	Bronx Community Board # 8:		
388	BRONX.....	III/1846	
	Bronx Community Board # 9:		
389	BRONX.....	III/1856	
	Bronx Community Board #10:		
390	BRONX.....	III/1866	

DEPT. NO. -----	DEPARTMENT NAME -----	Vol/Pge -----	Vol/Pge -----
391	Bronx Community Board #11: BRONX.....	III/1876	
392	Bronx Community Board #12: BRONX.....	III/1886	
471	Brooklyn Community Board # 1: BROOKLYN.....	III/2035	
472	Brooklyn Community Board # 2: BROOKLYN.....	III/2045	
473	Brooklyn Community Board # 3: BROOKLYN.....	III/2055	
474	Brooklyn Community Board # 4: BROOKLYN.....	III/2065	
475	Brooklyn Community Board # 5: BROOKLYN.....	III/2075	
476	Brooklyn Community Board # 6: BROOKLYN.....	III/2083	
477	Brooklyn Community Board # 7: BROOKLYN.....	III/2091	
478	Brooklyn Community Board # 8: BROOKLYN.....	III/2099	
479	Brooklyn Community Board # 9: BROOKLYN.....	III/2109	
480	Brooklyn Community Board #10: BROOKLYN.....	III/2119	
481	Brooklyn Community Board #11: BROOKLYN.....	III/2127	
482	Brooklyn Community Board #12: BROOKLYN.....	III/2137	
483	Brooklyn Community Board #13: BROOKLYN.....	III/2147	
484	Brooklyn Community Board #14: BROOKLYN.....	III/2158	
485	Brooklyn Community Board #15: BROOKLYN.....	III/2168	
486	Brooklyn Community Board #16: BROOKLYN.....	III/2176	
487	Brooklyn Community Board #17: BROOKLYN.....	III/2186	

DEPT. NO. -----	DEPARTMENT NAME -----	Vol/Pge -----	Vol/Pge -----
	Brooklyn Community Board #18:		
488	BROOKLYN.....	III/2196	
810	Buildings, Department of.....	IV /2427	V / 82R
829	Business Integrity Commission.....	IV /2805	V / 96R
004	Campaign Finance Board.....	I / 128	V / 9R
103	City Clerk.....	II /1352	V / 57R
102	City Council.....	II /1206	V / 56R
030	City Planning, Department of.....	I / 278	V / 21R
042	City University.....	I / 598	V / 31R
856	Citywide Administrative Services, Department of.....	V /3188	V / 110R
134	Civil Service Commission.....	III/1554	
054	Civilian Complaint Review Board.....	II / 651	
313	Collective Bargaining, Office of.....	III/1655	V / 71R
226	Commission on Human Rights.....	III/1594	V / 67R
015	Comptroller, Office of the.....	I / 203	V / 15R
312	Conflicts of Interest Board.....	III/1646	V / 70R
866	Consumer Affairs, Department of.....	V /3333	V / 116R
073	Correction, Board of.....	II /1129	
072	Correction, Department of.....	II /1079	V / 50R
126	Cultural Affairs, Department of.....	III/1404	V / 60R
099	Debt Service.....	II /1184	V / 55R
017	Department of Emergency Management.....	I / 237	V / 17R
850	Design and Construction, Department of.....	V /3165	V / 107R
902	District Attorney, Bronx County.....	V /3375	V / 120R
903	District Attorney, Kings County.....	V /3393	V / 123R
901	District Attorney, New York County.....	V /3355	V / 118R
904	District Attorney, Queens County.....	V /3409	V / 125R
905	District Attorney, Richmond County.....	V /3423	V / 127R
138	Districting Commission.....	III/1574	
040	Education, Department of.....	I / 348	V / 28R
003	Elections, Board of.....	I / 114	V / 8R
094	Employment, Department of.....	II /1137	V / 52R
826	Environmental Protection, Department of.....	IV /2610	V / 92R
133	Equal Employment Practices Commission.....	III/1546	

DEPT. NO. -----	DEPARTMENT NAME -----	Vol/Pge -----	Vol/Pge -----
836	Finance, Department of.....	IV /2815	V / 99R
127	Financial Information Services Agency.....	III/1489	V / 61R
057	Fire Department.....	II / 827	V / 40R
819	Health and Hospitals Corporation.....	IV /2604	V / 89R
816	Health and Mental Hygiene, Department of.....	IV /2447	V / 88R
071	Homeless Services, Department of.....	II /1026	V / 47R
806	Housing Preservation and Development, Department of.....	IV /2297	V / 80R
132	Independent Budget Office.....	III/1537	
858	Information Technology & Telecommunications, Department of..	V /3293	V / 112R
032	Investigation, Department of.....	I / 302	V / 23R
130	Juvenile Justice, Department of.....	III/1501	V / 63R
136	Landmarks Preservation Commission.....	III/1562	V / 65R
025	Law Department.....	I / 258	V / 19R
038	Library, Brookly Public.....	I / 340	
037	Library, New York Public.....	I / 328	
035	Library, New York Public - The Research Library.....	I / 324	
039	Library, Queens Borough Public.....	I / 344	
	Manhattan Community Board # 1:		
341	MANHATTAN.....	III/1664	V / 72R
	Manhattan Community Board # 2:		
342	MANHATTAN.....	III/1672	
	Manhattan Community Board # 3:		
343	MANHATTAN.....	III/1682	
	Manhattan Community Board # 4:		
344	MANHATTAN.....	III/1692	
	Manhattan Community Board # 5:		
345	MANHATTAN.....	III/1702	
	Manhattan Community Board # 6:		
346	MANHATTAN.....	III/1712	
	Manhattan Community Board # 7:		
347	MANHATTAN.....	III/1722	
	Manhattan Community Board # 8:		
348	MANHATTAN.....	III/1732	

DEPT. NO. -----	DEPARTMENT NAME -----	Vol/Pge -----	Vol/Pge -----
	Manhattan Community Board # 9:		
349	MANHATTAN.....	III/1742	
	Manhattan Community Board #10:		
350	MANHATTAN.....	III/1752	
	Manhattan Community Board #11:		
351	MANHATTAN.....	III/1762	
	Manhattan Community Board #12:		
352	MANHATTAN.....	III/1772	
002	Mayoralty.....	I / 2	V / 7R
098	Miscellaneous.....	II /1170	V / 54R
100	MAC Debt Service Funding.....	II /1194	
156	New York City Taxi & Limousine Commission.....	III/1582	V / 66R
008	Office of the Actuary.....	I / 139	
846	Parks and Recreation, Department of.....	V /3060	V / 106R
131	Payroll Administration, Office of.....	III/1525	V / 64R
095	Pension Contributions, Citywide.....	II /1160	V / 53R
056	Police Department.....	II / 660	V / 37R
012	President, Borough of Brooklyn.....	I / 170	V / 12R
010	President, Borough of Manhattan.....	I / 148	V / 10R
013	President, Borough of Queens.....	I / 181	V / 13R
014	President, Borough of Staten Island.....	I / 193	V / 14R
011	President, Borough of The Bronx.....	I / 159	V / 11R
781	Probation, Department of.....	IV /2236	V / 75R
906	Prosecution and Special Narcotics Court, Office of.....	V /3436	V / 128R
942	Public Administrator - Bronx County.....	V /3456	V / 130R
943	Public Administrator - Kings County.....	V /3464	V / 131R
941	Public Administrator - New York County.....	V /3448	V / 129R
944	Public Administrator - Queens County.....	V /3472	V / 132R
945	Public Administrator - Richmond County.....	V /3480	V / 133R
101	Public Advocate.....	II /1198	
	Queens Community Board # 1:		
431	QUEENS.....	III/1894	V / 73R
	Queens Community Board # 2:		
432	QUEENS.....	III/1905	

DEPT. NO. -----	DEPARTMENT NAME -----	Vol/Pge -----	Vol/Pge -----
433	Queens Community Board # 3: QUEENS.....	III/1915	
434	Queens Community Board # 4: QUEENS.....	III/1926	
435	Queens Community Board # 5: QUEENS.....	III/1936	
436	Queens Community Board # 6: QUEENS.....	III/1946	
437	Queens Community Board # 7: QUEENS.....	III/1956	
438	Queens Community Board # 8: QUEENS.....	III/1966	
439	Queens Community Board # 9: QUEENS.....	III/1976	
440	Queens Community Board #10: QUEENS.....	III/1984	
441	Queens Community Board #11: QUEENS.....	III/1994	
442	Queens Community Board #12: QUEENS.....	III/2005	
443	Queens Community Board #13: QUEENS.....	III/2015	
444	Queens Community Board #14: QUEENS.....	III/2025	
860	Records and Information Services, Department of.....	V /3320	V / 114R
827	Sanitation, Department of.....	IV /2704	V / 95R
801	Small Business Services, Department of.....	IV /2265	V / 77R
069	Social Services, Department of.....	II / 950	V / 45R
491	Staten Island Community Board # 1: RICHMOND.....	III/2206	
492	Staten Island Community Board # 2: RICHMOND.....	III/2216	
493	Staten Island Community Board # 3: RICHMOND.....	III/2226	
021	Tax Commission.....	I / 250	

DEPT. NO. -----	DEPARTMENT NAME -----	Vol/Pge -----	Vol/Pge -----
841	Transportation, Department of.....	V /2892	V / 102R
260	Youth and Community Development, Department of.....	III/1616	V / 69R

EXECUTIVE BUDGET - FY04
OBJECT TABLE OF CONTENTS

OBJECT	DESCRIPTION
X41	PY ASSIGNMENT DIFFERENTIAL
X42	PY LONGEVITY DIFFERENTIAL
X43	PY SHIFT DIFFERENTIAL
X45	PY HOLIDAY PAY
X46	PY TERMINAL LEAVE
X47	PY OVERTIME
X52	PY SALARY ADJUSTMENT
X57	BONUS- NONPENSIONABLE
001	FULL YEAR POSITIONS
004	FULL TIME UNIFORMED PERSONNEL
005	FULL TIME PEDAGOGICAL PRSONNEL
009	REGULAR GROSS HOLDING CODE
021	PART-TIME POSITIONS
022	SEASONAL POSITIONS
031	UNSALARIED
035	CUSTODIAL ALLOWANCES
040	EDUC AND LICENCE DIFFERENTIAL
041	ASSIGNMENT DIFFERENTIAL
042	LONGEVITY DIFFERENTIAL
043	SHIFT DIFFERENTIAL
044	SALARY DIFF IN EXCESS MAXIMUM
045	HOLIDAY PAY
046	TERMINAL LEAVE
047	OVERTIME
048	OVERTIME UNIFORM FORCES
049	BACKPAY - PRIOR YEARS
050	PMTS TO BENEFIC DECSO EMPLOYES
051	SALARY ADJUSTMENTS
052	SEVERANCE PAYMENT
053	AMOUNT TO BE SCHEDULED-PS
054	SALARY REVIEW ADJUSTMENTS
055	SALARY ADJUSTMENTS LABOR RSRVE
056	EARLY RET.TERMINAL LEAVE.....
057	BONUS PAYMENTS
058	NON-PENSIONABLE-PREPARATION PD
059	PAYMENT OF DEFERRED WAGES
060	INT ON DEF WAGES/LATE WAGE ADJ
061	SUPPER MONEY
062	HEALTH INSURANCE PLAN CITY EMP
063	DISABILITY BENEFITS INSURANCE
064	ALLOWANCE FOR UNIFORMS
065	SOCIAL SECURITY CONTRIBUTIONS
066	UNEMPLOYMENT INSURANCE
067	SUPPLEMENTAL EMPLOYEE WELF BEN
068	FACULTY WELFARE BENEFITS
070	ACTUARIAL PENSION COSTS
071	NON-ACTUARIAL PENSION COSTS
072	CONTINGENT RESERVE FUND
073	VOLUNTARY VACATION WORK
075	SUPPLEMENTAL PENSION FUND

EXECUTIVE BUDGET - FY04
 OBJECT TABLE OF CONTENTS

OBJECT	DESCRIPTION
076	CULTURAL INSTITUT PENSION FUND
077	TEACH RET SYS PENS FND RES #2
079	TEACH RET SYS CONTINGNT RES SY
080	TIAA-COLLEGE RET EQUITY FUND
081	ANNUITY CONTRIBUTIONS
082	POLICE ACTUARIAL PENSION FUND
083	FIRE ACTUARIAL PENSION FUND
084	BOARD OF EDUCATION RETIRE. SYS
085	AWARDS/EXPENSES-WORKMENS COMP
086	WORKMAN'S COMPENSATION OTHER
087	FRINGE BENEFITS-CETA
089	FRINGE BENEFITS-OTHER
091	PARAPROFESSIONAL PER SESSION
094	ADDITIONAL PENSION ACCRUAL
095	PAYROLL REFUND
099	ADD GROSS(& FRINGES) HOLD CODE
10E	AUTOMOTIVE SUPPLIES & MATERIAL
10F	MOTOR VEHICLE FUEL
10G	MEDICAL,SURGICAL & LAB SUPPLY
10X	SUPPLIES + MATERIALS - GENERAL
100	SUPPLIES + MATERIALS - GENERAL
101	PRINTING SUPPLIES
105	AUTOMOTIVE SUPPLIES & MATERIAL
106	MOTOR VEHICLE FUEL
107	MEDICAL,SURGICAL & LAB SUPPLY
109	FUEL OIL
11X	FOOD & FORAGE SUPPLIES
110	FOOD & FORAGE SUPPLIES
117	POSTAGE
130	INSTRUCTIONL SUPPLIES-BOE ONLY
132	EXPENSES RELATIVE TO COMMISRY
133	EXPENSE RELA TO MANU INDUSTRY
169	MAINTENANCE SUPPLIES
170	CLEANING SUPPLIES
199	DATA PROCESSING SUPPLIES
202	LAND ACQUISITION
300	EQUIPMENT GENERAL
302	TELECOMMUNICATIONS EQUIPMENT
304	MOTOR VEHICLE EQUIPMENT
305	MOTOR VEHICLES
307	MEDICAL,SURGICAL & LAB EQUIP
312	IMPROVEMENTS OTHER THAN BLDGS
314	OFFICE FURITURE
315	OFFICE EQUIPMENT
319	SECURITY EQUIPMENT
330	INSTRUCTIONL EQUIPMNT-BOE ONLY
332	PURCH DATA PROCESSING EQUIPT
337	BOOKS-OTHER
338	LIBRARY BOOKS
40B	TELEPHONE & OTHER COMMUNICATNS

EXECUTIVE BUDGET - FY04
OBJECT TABLE OF CONTENTS

OBJECT	DESCRIPTION
40G	MAINT & REP OF MOTOR VEH EQUIP
40X	CONTRACTUAL SERVICES-GENERAL
400	CONTRACTUAL SERVICES-GENERAL
402	TELEPHONE & OTHER COMMUNICATNS
403	OFFICE SERVICES
404	TRAVELING EXPENSES
407	MAINT & REP OF MOTOR VEH EQUIP
41B	RENTALS OF MISC.EQUIP
41D	RENTALS - LAND BLDGS & STRUCTS
412	RENTALS OF MISC.EQUIP
413	RENTAL-DATA PROCESSING EQUIP
414	RENTALS - LAND BLDGS & STRUCTS
415	PRINTING CONTRACTS
417	ADVERTISING
419	SECURITY SERVICES
42C	HEAT LIGHT & POWER
42G	DATA PROCESSING SERVICES
423	HEAT LIGHT & POWER
427	DATA PROCESSING SERVICES
431	LEASING OF MISC EQUIP
432	LEASING OF DATA PROC EQUIP
451	NON OVERNIGHT TRVL EXP-GENERAL
452	NON OVERNIGHT TRVL EXP-SPECIAL
453	OVERNIGHT TRVL EXP-GENERAL
454	OVERNIGHT TRVL EXP-SPECIAL
456	HIGHER ED STUDENT ASSISTANCE
46X	SPECIAL EXPENSE
460	SPECIAL EXPENSE
464	COURT COSTS DURING STATE TKOVR
465	OBLIGATORY COUNTY EXPENSES
470	PYMT TO THE STATE DIV OF YOUTH
473	SNOW REMOVAL SERVICES
486	CONTRIBUTIONS NYC NATION SHRIN
49F	ALLOWANCES TO PARTICIPANTS
490	SPECIAL SERVICES
493	FINAN ASSIST COLLEGE STUDENTS
494	PMNTS STUDNTS COM COLL OUT CTY
496	ALLOWANCES TO PARTICIPANTS
499	OTHER EXPENSES - GENERAL
50D	DIRECT FOSTER CARE OF CHILDREN
50I	NON-GRANT CHARGES
50X	SOCIAL SERVICES - GENERAL
500	SOCIAL SERVICES - GENERAL
501	CHARITABLE INSTIIT - HOSPITALS
504	DIRECT FOSTER CARE OF CHILDREN
505	SUBSIDIZED ADOPTION
509	NON-GRANT CHARGES
51B	EMPLOYMENT SERVICES
51X	HOMELESS FAMILY SERVICES
510	HOMELESS FAMILY SERVICES

EXECUTIVE BUDGET - FY04
OBJECT TABLE OF CONTENTS

OBJECT	DESCRIPTION
511	AIDS SERVICES
512	EMPLOYMENT SERVICES
513	HOME ENERGY ASSISTANCE PROGRAM
514	AID TO DEPENDENT CHILDREN
515	PAYMTS FOR TUBERCULOSIS TRTMNT
516	PAYMENTS FOR HOME RELIEF
518	MEDICAL ASSISTANCE
519	CHILDREN'S VOL AGENCY MEDICAID
53B	MENTAL HEALTH SERVICES HHC
532	MENTAL HEALTH SERVICES HHC
543	SPEC ED FACIL INST FOST CARE
55B	DAY CARE OF CHILDREN
552	DAY CARE OF CHILDREN
571	DONAT PAT INMATE & DISCHG PRIS
58D	HOMELESS INDIVIDUAL SERVICES
600	CONTRACTUAL SERVICES GENERAL
602	TELECOMMUNICATIONS MAINT
607	MAINT & REP MOTOR VEH EQUIP
608	MAINT & REP GENERAL
612	OFFICE EQUIPMENT MAINTENANCE
613	DATA PROCESSING EQUIPMENT
615	PRINTING CONTRACTS
616	COMMUNITY CONSULTANT CONTRACTS
618	COSTS ASSOC WITH FINANCING
619	SECURITY SERVICES
622	TEMPORARY SERVICES
624	CLEANING SERVICES
626	INVESTMENT COSTS
629	IN REM MAINTENANCE COSTS
633	TRANSPORTATION EXPENDITURES
640	SOCIAL SERVICES GENERAL
641	PROTECTIVE SERVICES FOR ADULTS
642	CHILDRENS CHARITABLE INSTITUTN
643	CHILD WELFARE SERVICES
644	DIRECT FOSTER CARE OF CHILDREN
647	HOME CARE SERVICES
648	HOMEMAKING SERVICES
649	NON GRANT CHARGES
650	HOMELESS FAMILY SERVICES
651	AIDS SERVICES
652	DAY CARE OF CHILDREN
653	HEAD START
655	MENTAL HYGIENE SERVICES
657	HOSPITALS CONTRACTS
658	SPECIAL CLINICAL SERVICES
659	HOMELESS INDIVIDUAL SERVICES
660	ECONOMIC DEVELOPMENT
662	EMPLOYMENT SERVICES
665	LEGAL AID SOCIETY
667	PAY TO CULTURAL INSTITUTIONS

EXECUTIVE BUDGET - FY04
OBJECT TABLE OF CONTENTS

OBJECT	DESCRIPTION
668	BUS TRANSP REIMBURSABLE PRGMS
669	TRANSPORTATION OF PUPILS
670	PMTS CONTRACT/CORPORAT SCHOOL
671	TRAINING PRGM CITY EMPLOYEES
676	MAINT & OPER OF INFRASTRUCTURE
678	PAYMENTS TO DELEGATE AGENCIES
681	PROF SERV ACCTING & AUDITING
682	PROF SERV LEGAL SERVICES
683	PROF SERV ENGINEER & ARCHITECT
684	PROF SERV COMPUTER SERVICES
685	PROF SERV DIRECT EDUC SERV
686	PROF SERV OTHER
688	BANK CHARGES PUBLIC ASST ACCT
689	PROF SERV CURRIC & PROF DEVEL
695	EDUCATION & REC FOR YOUTH PRGM
700	FIXED CHARGES - GENERAL
701	TAXES AND LICENSES
702	PMYT STATEN IS RAPID TRNS SYS
703	ADV TO STNY FR CUNY SR COL EXP
704	PAY FOR SURETY BOND/INSUR PREM
706	PROMPT PAYMENT INTEREST
707	CRIME PREVENTION INJURY AWARD
708	AWARDS WIDOW/OTH DEPND EMP KLD
709	AWARD TO BEN OF POLICE/FIREMEN
712	HEALTH INSURANCE PAYMENTS
714	PAYMENTS TO HHC
715	PAYMENTS TO CULTURAL INSTITUTN
716	PAYMENTS TO LIBRARIES
717	PENSIONS- HEAD START
718	PMNT SPEC SCHOOL HANDICAP CHLD
719	JUDGEMENTS AND CLAIMS
724	JTPA-WAGES
725	JTPA-FRINGS
730	TUITION PAYMNT OUT CTY FOST CR
731	HEALTH SERV CHRGS OUT CTY CARE
732	MISCELLANEOUS AWARDS
735	PAYMTS FR CULT PROGS /SERVICES
736	PAYMENTS FOR WATER SEWER USAGE
745	IRT RELIEF/LIRR GRADE CROSSNGS
758	FED SEC 8 RENT SUBSIDY
759	BUS TRANS FOR REIMBURSE PROGMS
760	REDUCED FARES FOR THE ELDERLY
762	SUBSIDY PRIVATE BUS COMPANIES
763	MTA FOR STATION MAINTENANCE
767	TA OPERATING ASSISTANCE 18B
771	TRANSPORTATION OF PUPILS
770	PAY TO NYC HOUSING AUTHORITY
771	PAYMENTS TO MILITARY AND OTHER
772	NYC TRNST AUTH RED FR SCHL CHD
773	PRIV BUS COMP RED FR SCHL CHLD

EXECUTIVE BUDGET - FY04
OBJECT TABLE OF CONTENTS

OBJECT	DESCRIPTION
776	PAY TO METRO TRANSPORT AUTHOR
779	TRANSPORTATION OF PUPILS
780	CAMPAIGN FINANCES
782	UNALLOCATED CONTINGENCY RESER
79D	TRAINING CITY EMPLOYEES
791	TUITION TO OTHER SCHOOL DISTRT
792	PMNTS CONTRACT/CORPORAT SCHOOL
793	PMNTS FASHION INSTITUT TECHNOL
794	TRAINING CITY EMPLOYEES
801	SALES TAX ALLOCATED TO MAC
810	INTEREST ON BONDS - GENERAL
830	INTEREST ON NOTES-FUNDED DEBT
850	REDEMPTION SERIAL BONDS GENERL
870	BLENDED COMPONENT UNITS
999	OTPS HOLDING CODE

EXECUTIVE BUDGET - FY 04
REVENUE SOURCE TABLE OF CONTENTS

SOURCE -----	DESCRIPTION -----
00001	REAL PROP TAX 1ST QUART
00002	REAL PROP TAX 2ND QUART
00003	REAL PROP TAX 3RD QUART
00004	REAL PROP TAX 4TH QUART
00021	REAL ESTATE TAX REFUNDS
00026	STATE AID SCHOOL TAX RELIEF
00033	INTEREST ON TAX RECEIVABLE
00034	REAL PROPERTY TAX LIEN SALES
00049	ACCRUED REAL ESTATE TAX REVENUE
00050	GENERAL SALES TAX
00070	CIGARETTE TAX
00073	COMMERCIAL MOTOR VEHICLE TAX
00077	MORTGAGE TAX
00079	AUTO USE TAX
00088	STATE AID PIT RELIEF SCHOOLAID
00090	PERSONAL INCOME TAX
00091	REFUNDS OF PERSONAL INCOME TAX
00093	GENERAL CORPORATION TAX
00094	REFUNDS OF GENERAL CORP TAX
00095	FINANCIAL CORPORATION TAX
00096	REFUNDS OF FINANCIAL CORP TAX
00099	UNINCORPORATED BUSINESS INC TX
00100	REFUNDS OF UNICORP BUSN TAX
00102	PERS INC TAX CTY EMP NON-RES
00103	UTILITY TAX
00110	PAYMENT IN LIEU OF TAXES
00112	TAX ON OCCUPANCY OF HOTEL ROOM
00113	TX ON COMMERCIAL RENTS - OCCUP
00114	REFUNDS OF ALL OTHER TAXES
00115	TAX ON HORSE RACE ADMISSIONS
00120	OFF TRACK BETTING
00121	OFF TRACK BETTING - SURTAX
00122	CONVEYANCE OF REAL PROPERTY TX
00124	BEER + LIQUOR EXCISE TAX
00125	TAXI MEDALION TRANSFER TAX
00126	SURCHARGE ON LIQUOR LICENSES
00130	PEN & INT-GEN PROP TAX
00134	REFUNDS ON PEN & INT-OTHER TAX
00135	TAX AUDIT REVENUE.....
00200	LICENSES - GENERAL
00201	MARRIAGE LICENSES
00250	PERMITS - GENERAL
00251	CONSTRUCTION PERMITS
00304	DUMPING PRIVILEGES
00320	FRANCHISES - OTHER
00325	PRIVILEGES - OTHER
00400	PUBLIC SAFETY SERVICES/FEES
00410	HIGHWAYS & STREET SERVICE/FEES
00420	SANITATION SERVICES/FEES

EXECUTIVE BUDGET - FY 04
 REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION
-----	-----
00430	HEALTH SERVICES/FEES
00450	CULTURE-RECREATION SERVICE/FEE
00460	EDUCATION SERVICES/FEES
00461	HIGHER EDUC SER/FEES COMM COLL
00470	OTHER SERVICES AND FEES
00471	FERRY FARES AND TOLLS
00472	PARKING METER REVENUES
00476	ADMINISTRATIVE SERV TO PUBLIC
00477	ADMIN SERV TO TBTA
00478	ADMIN SERV METRO TRANSPORT AUT
00482	COMMISSARY FUNDS
00521	REIMBURSEMENT FROM WATER BOARD
00522	PAYMENT FROM WATER BOARD
00551	ADMINISTRATIVE CHARGES
00573	AUTO FUEL SUPPLIES
00574	AUTO SUPPLIES AND MATERIALS
00576	STOREHOUSE SALES
00578	GAS AND ELECTRIC
00579	TELEPHONE
00583	DATA PROCESSING
00589	HEALTH SERVICES/FEES
00590	SOCIAL SERVICES/FEES
00591	CULTURE-RECREATION SERVICE/FEE
00592	EDUCATION SERVICES/FEES
00593	ADMINISTRATIVE SERVICES/FEES
00594	MENTAL HEALTH SERVICES/FEES
00595	OTHER SERVICES/FEES
00596	INTRA-CITY RENTALS
00597	INTRA-CITY AUTO MAINTENANCE
00600	FINES-GENERAL
00602	FINES - PVB
00603	FINES - ECB
00650	FORFEITURES - GENERAL
00752	RENTALS: AIRPORT-PORT NY AUTH
00753	RENTALS: DOCK SHIP WHARFAGE
00754	RENTALS: MARKET
00755	RENTALS: YANKEE STADIUM
00756	RENTALS: SHEA STADIUM
00760	RENTALS: OTHER
00815	SALES OF IN REM PROPERTY
00817	MORTGAGE PAYMENTS
00820	SALES OF CITY REAL PROPERTY
00822	MINOR SALES
00846	AWARDS FROM LITIGATION
00851	WTC OTPS TFA
00854	PRIOR YEARS REFUNDS MED ASST
00859	SUNDRIES
00887	DAYCARE & SENIOR CENTERS
00888	MEDICD MGT INFO SYS BRADFD COR

EXECUTIVE BUDGET - FY 04
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION
-----	-----
00923	EMERGENCY SHELTER GRANTS PROGRAM
00931	COMMUNITY DEVELOPMENT BLOCK GRANTS
01207	HOME INVESTMENT PARTNERSHIP
01209	HOUSING OPPORTUNITIES FOR PEOPLE WITH AI
01214	LEAD BASED PAINT ABATEMENT
01220	STATEN ISLAND HUD GRANT
01230	JOBS SKILLS TRAINING& INTERNSHIP PROGRAM
01232	FAIR HOUSING INITIATIVES PROGRAM
03001	NUTRITION EDUCATION & TRAIN PG
03002	CHILD AND ADULT CARE FOOD PROGRAM
03003	MEADOW LAKE RESTORATION
03004	ASIAN LONG HORN BEETLE ERADICATION
03100	PROCUREMENT TECHNICAL ASSISTANCE
03200	GANG RESISTANCE EDUCATION TRAI
03255	URBAN SEARCH RESCUE AND RESPONSE SYSTEM
03261	CRISIS COUNSELING- WTC/FEMA
03263	PUBLIC ASSISTANCE - WTC/FEMA
03265	ALL HAZARDS EMERGENCY OPERATION GRANT
03875	NSF- EDUCATION AND HUMAN RESOURCES
03919	EMERGENCY MANAGEMENT ASSISTANCE
03951	EMERGENCY MANAGEMENT ASSIST
04017	UNITED NATIONS + CONSULATE
04028	ENFORCEMENT OVERTIME DRUG
04032	GATEWAY NATIONAL PARK PROTECTI
04044	CJCC REGIONAL PLANNING BOARD
04101	BYRNE FORMULA GRANT PROGRAM - DRUG LAW E
04133	HIDTA-REGIONAL NARC TRAINING
04139	WEED AND SEED PROJECT
04140	BYRNE FORMULA GRANT PROGRAM - DTAP
04141	BYRNE FORMULA GRANT PROGRAM - PROSECUTIO
04148	ANTI MONEY-LAUNDERING GRANT
04155	BYRNE FORMULA GRANT PROGRAM - NARCOTICS
04166	COPS UNIVERSAL HIRING
04167	LOCAL LAW ENFORCEMENT BLOCK
04169	LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR
04175	VIOLENCE AGAINST WOMEN
04176	LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR
04190	COPS ADVANCING COMMUNITY POLIC
04191	COPS MORE GRANT
04192	DOMESTIC VIOLENCE LINKED DATAB
04196	FEDERAL ANTI-TERRORIST AID
04197	STATE CRIMINAL ALIENS ASSISTAN
04203	BYRNE FORENSIC PROSECUTION
04204	BRONX COMMUNITY PROSECUTION PROJECT
04208	DATA CENTER PROJECT
04209	DJJ/DOP INTAKE PROJECT
04211	SCHOOL BASED PARTNERSHIP PROGRAM
04212	JUVENILE JUSTICE AND DELINQUENCY PROGRAM
04214	BARRIER FREE JUSTICE PROGRAM

EXECUTIVE BUDGET - FY 04
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION
-----	-----
04216	DJJ POST DETENTION RESPONSIBILITY
04217	COMMUNITY PROSECUTION
04220	DNA EVIDENCE COLLECTION TRAINING PGM
04221	94PCT- NARCOTICS AWAREN REACH CHILDREN
04222	INTERNET CRIMES AGAINST CHILDREN PROSECU
04223	PSA3 NARCOTICS SURVEILLANCE PGM
04225	SCHOOL TEAM OFFICER PROBATION PROJECT
04227	DRUG TREATMENT COURT
04229	COMMUNITY GUN VIOLENCE PROSECUTION
04230	ARREST POLICIES&ENFORCEMENT PROTECTION
04231	ED BYRNE-COLD CASE
04232	ED BYRNE-CHILD ABUSE
04233	HIDTA RENTAL PROGRAM
04234	COUNTER TERRORISM HELICOPTER
04235	DOJ COMMUNICATION GRANT
04236	CONSPIRACY INVESTIGATION UNIT
04237	JUVENILE ACCOUNTABILITY COURT
04238	URBAN HIGH CRIME NEIGHBORHOOD INITIATIVE
04239	IMMIGRATION RELATED EMPLOYMNET DISCRIMIN
04241	ED BYRNE-MALTESE FELONY VIOLENCE GRANT
04242	PROJECT SENTRY
05930	QUEENSBOROUGH BRIDGE
05931	WILLIAMSBURGH BRIDGE
05935	PURCHASE OF TRANSIT BUSES
05959	MANHATTAN BRIDGE
05988	COLLEGE POINT BUS MAINTENANCE
05991	INTERMODAL SURFACE TRANSPORT
05992	CONGESTION MITIGATION AIR
05998	SOUTHEAST BROOKLYN BUS MAINT
06002	TRAFFIC INJURY PREVENTION
06004	WHITEHALL FERRY TERMINAL
06005	BUS FLEET MANAGEMENT STUDY
06008	SI/BKLYN TRANSIT MOBOLITY ENHANCEMENT
06009	ST GEARGE TERMINAL IMPROVMENT
06010	COMPRESSED NATURAL GAS COLLEGE POINT
06903	PEDESTRIAN SAFETY
07906	LEAD POISON CONTROL GRANT
07920	IMMUNIZATION PROGRAM
07921	VENEREAL DISEASE CONTROL
07923	TUBERCULOSIS CONTROL PROGRAM
07934	REFUGEE HEALTH CENTER DIS CONT
07935	AIDS PREVENTION SURVEILLANCE
07937	CASE MANAGEMENT-MICA
07944	FEDERAL CSS
07946	PEDIATRIC AIDS EPI RESEARCH
07951	MCKINNEY HOMELESS BLOCK GRANT
07953	CASE MANAGEMENT SERVICES PHCP
07955	CHILDHOOD LEAD SCREENING PREV
07958	AIDS HIV SURVEILLANCE

EXECUTIVE BUDGET - FY 04
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION
-----	-----
07959	RYAN WHITE HIV EMERGCY RELIEF
07965	FEDERAL MEDICAID MANAGED CARE
07966	NEW YORK NEW YORK PATH
07968	DAY CARE INSPECTIONS
07976	HEALTHY NEIGHBORHOOD PROGRAM
07981	CHILDREN FAMILY COMMUNITY SUP
07987	LABORATORY SURVEILLANCE
07992	PROGRAM SUPPORT CENTER
07993	DOMESTIC PREPAREDNESS EQUIPMENT
07998	PREGNANCY RISK ASSESSMENT
07999	PUBLIC HEALTH BIOTERRORISM
08001	HOME BASED CRISIS FED.
08002	TB EPIDEMIOLOGIC
08003	VIRAL HEPATITIS PREVENTION
08004	ADULT CLINICAL IFRASTRUCTURE
08005	CHILDREN & FAMILY CLINICAL INFRASTRUCTUR
08006	HEALTHY START INITIATIVE
08007	NATIONAL URBAN COMMENSAL RODENT CONTROL
08008	FAMILY VIOLENCE - SPEC OUTREACH PROGRAM
08009	EVAL OF INT.HIV/AIDS SURVEILLANCE SYSTEM
08010	AIDS/HIV RSCH IN AFRICAN AMERICAN MUSEUM
08011	SAMSHA ELDERLY PUBLIC HOUSING
08012	MENTALLY ILL CHEMICAL ABUSERS
08013	BIOTERRORISM HOSPITAL PREPAREDNESS PGM
08014	WOMEN IN NEED- SAMSHA
09387	SETON FALLS PARK RESTORATION
09390	URBAN WETLAND EVALUATION PROGRAM
09391	US EPA EMPACT GRANT
11903	LOW-INCOME HOME ENERGY ASSISTANCE
11905	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES
11906	TANF - ADMINISTRATIVE EXPENSES
11908	TITLE III, PART C: NUTRITION SERVICES
11909	TITLE III, PART B: SUPPORTIVE SERVICES A
11910	FOSTER GRANDPARENT GRANT
11914	TANF - FRINGE BENEFITS
11918	EMERG.RELOCATION WELFARE TEN.
11919	MEDICAID-HEALTH & MEDICAL CARE
11921	TITLE V NCOA EMPLOYMENT PROG.
11922	TITLE V SEN COM SER EMP PROGM.
11930	NUTRITION PROGRAM FOR THE ELDERLY
11944	TANF - HOMELESS FAMILIES
11950	SUPPORTIVE HOUSING PROGRAM
11957	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES
11958	TANF--EMERGENCY ASSISTANCE
11959	FOSTER CARE TITLE IV-E
11960	TITLE IV-E - PROTECTIVE SERVICES
11961	TITLE IV-E - FOSTER CARE ADMINISTRATION
11962	ADOPTION ASSISTANCE
11963	INDEPENDENT LIVING

EXECUTIVE BUDGET - FY 04
 REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION
-----	-----
11964	IVE-J.D. PINS
11965	IVD- CHILD SUPPORT ENFORCEMENT
11966	CHILD CARE & DEVEL.BLOCK GRANT
11967	TITLE XX SOC.SERV.BLOCK GRANT
11968	TEMP.ASST NEEDY FAMILY 100%FED
11969	FOOD STAMP EMPLOY.& TRAINING
11972	ADMINISTRATION
11973	WELFARE TO WORK
11974	MEDICAID LONG TERM CARE
11980	MEDICAL ASSISTANCE PROGRAM (MEDICAID)
11981	CHILD SUPPORT ADMINISTRATION
11982	ADOPTION ASSISTANCE - ADMINISTRATION
11983	TRAINING
11984	IVE-PREVENTIVE SERVICES
11986	FOOD STAMP ADMINISTRATION
11987	SPECIAL PROJECTS
11989	COLLABORATIVE INVESTMENT FOR CHILD. PROJ
11996	HIV CARE FORMULA GRANT
11997	PROJECT LIBERTY
12508	HEALTH INSURANCE ASSISTANCE PM
12509	TITLE 3F HEALTH PROM + DISEASE
12510	TITLE VII ELDER ABUSE PRVNTION
12513	LOW-INCOME HOME ENERGY ASSISTANCE
12516	OPERATION RESTORE TRUST GRANT
12517	TITLE-E CAREGIVER SUPPORT
13013	MAMMOGRAPHY QUALITY STANDARDS
13016	SSI BOUNTY PAYMENTS
13017	IND VOCATIONAL ED & SKILLS TRAIN
13018	TREATMENT ALT DUALY DIAGNOSED DEFENDANT
13019	MEDICAL MONITORING RELATED 9/11/01
13020	BRONX MENTAL HEALTH COURT DIVERSION SVCS
13900	TRIO: STUDENT SUPPORT SERVICES
13901	SCHOOL LUNCH
13902	FREE & REDUCED PRICE LUNCH
13905	VOCATIONAL EDUCATION
13907	SCHOOL BREAKFAST PROGRAM
13910	BILINGUAL EDUCATION
13912	ECIA CHAPTER I
13914	SPECIAL GRANTS MISC
13915	E H A PART-B
13916	IMPACT AID
13918	SCHOOL LUNCH-PRISONS
13919	SUMMER FEEDING PROGRAM
13920	SCHOOL BRKFST PROGRAM-PRISONS
13924	ECIA CHAPTER II BLOCK GRANT
13926	ESEA TITLE II MATH + SCIENCE
13927	MAGNET SCHOOL MONEY-FEDERAL F
13928	DRUG FREE SCHOOLS AID
13931	EARLY GRADE CLASS SIZE REDUCTION

EXECUTIVE BUDGET - FY 04
 REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION
-----	-----
13933	READING EXCELLENCE ACT
13935	COMMITTEE ON PRE-SCHOOL SPECIAL ED
13936	EDUCATION FOR HOMELESS CHILDREN & YOUTH
13937	EVEN START STATE EDUCATIONAL AGENCIES
13939	COMMUNITY LEARNING CENTERS
13941	TITLE III-LEP & IMMIGRATION STUDENT
14700	CDA/CBO ADULT LITERACY PROGRAM
15100	MICROFILMING NYC MAYOR'S PAPERS
15602	AGING TITLE IV PROGRAM
15603	PREPAREDNESS & RESPONSE -BIOTERRORISM
15604	WTC TRAUMATIC BRAIN INJURY
15605	NATIONAL ENVIRON PUBLIC HEALTH TRACKING
15607	NIEHS-HAZMAT TRAINING
15702	AMERICORPS PROJECT
15901	HEAD START GRANT
15905	CAP VERSATILE GRANT
15924	EQUAL EMPLOY OPPORT COMM GRANT
16053	UMTA MASS TRANSIT STUDIES
16149	Workforce Investment Act - Adult
16150	W.I.A. OUT OF SCHOOL YOUTH
16151	W.I.A. IN SCHOOL YOUTH
16152	W.I.A. DISLOCATED WORKERS
16154	Workforce Investment Act Central Adminis
16156	OUT OF SCHOOL YOUTH PILOT PROGRAM
16157	REWARDING YOUTH ACHIEVEMENT
16158	YOUTH DISABILITY GRANT
19913	REIM STATE READY INMATES
19914	STATE AUTOPSY REIMBURSEMENT
19916	COURT RETURN
19927	ALTERNATIVES TO INCARCERATION
19929	FORFEITURE LAW ENFORCEMENT
19930	CRIMES AGAINST REVENUES
19935	ENFORCEMENT OF NAVIGATION LAWS
19942	STATE AID TO DEPT OF PROBATION
19949	STATE FELONY PROGRAM(EDDCP)
19967	STATE AID-TRANSPORT. OF PRISON
19973	TEMPORARY HOUSING STATE PRISON
19980	INTENS SUPERVISION PROG
19991	CRIME VICTIMS COMPENSATION BD.
19992	CRIME VICTIMS PROGRAM
21604	JUVENILE INTENSIVE SUPERVISION
21606	KINGS COUNTY JUVENILE OFFENDER
21607	MANHANTTAN TREATMENT COURT INTERN SUPERV
21912	CONSOLIDATED HIWAY IMPROVEMENT
21950	ARTERIAL HIGHWAY REIMBURSEMENT
21951	ARTERIAL MAINTENANCE
21954	MULTI-MODAL PROGRAM
23801	HIGHWAY EMERGENCY LOCAL PATROL
23900	MEDICAID-HEALTH & MEDICAL CARE

EXECUTIVE BUDGET - FY 04
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION
-----	-----
23902	SCHOOL PROGRAM GRANT
23908	PUBLIC HEALTH-LOCAL ASSISTANCE
23925	CME-LOCAL ASSISTANCE
23934	MEDICAL REHABILITATION PROGRAM
23935	PUBLIC HEALTH WORKS - LABS
23947	EMERGENCY MED TECH TRAINING
23948	COMMUNITY SUPPORT SYSTEM
23949	STATE AID MENTAL HEALTH
23950	STATE AID MENTAL RETARDATION
23951	STATE AID ALCOHOLISM
23953	CHAPTER 620 MENTAL RETARDATION
23962	PUBLIC HEALTH TB REIMBURSEMENT
23972	TB CONTROL AND PREVENTION
23974	NY NY STD
23976	EARLY INTERVENTION SERVICES
23977	TB DIRECTLY OBSERVED THERAPY
23981	YOUTH TOBACCO ENFORCEMENT
23984	HIV PARTNER NOTIFICATION
23985	SUMMER FEEDING SURVEILLANCE
23990	ENHANCED DRINKING WATER PROTECTION
23991	DNA DATA BASE LAB. ACCREDITATION
24201	INTENSIVE CASE MANAGEMENT
24202	CHILDREN AND FAMILY MOBILE
24203	MENTAL H ALT TO INCARCERATION
24204	SUPPORTED HOUSING SERVICES
24206	NY NY INITIATIVE
24209	COMMUNITY M HEALTH REINVEST
24210	CHILDREN FAMILY SUPPORT STATE
24213	CHILDREN FAMILY HOME BASED
24214	SUPPORTIVE CASE MANAGEMENT
24216	THERAPEUTIC NURSERY
24218	MENTALLY ILL CHEMICAL ABUSERS
24220	ASSISTED OUTPATIENT TREATMENT PROGRAM
24221	State Aid for C.O.L.A.
24222	ADM CASE MGMT STATE
24224	C&F EXPANDED CHILDREN SERVICES
24225	HCRA CHILDREN & FAMILY STATE AID
24226	MEDICATION GRANT PROGRAM
24302	DSAS-DRUG FREE GRANT
24303	DRUG FREE TREATMENT PROGRAM
25911	PERSONAL SERVICES REIMB
25912	ADMINISTRATIVE EXP REIMB
25913	STATE DOSS FRINGE BENEFITS
25916	EMERG. RELOCATE WELFARE TENANT
25922	FOSTER GRANDPARENTS PGM STATE
25925	COMMUNITY SERVICES FOR AGING
25926	SUPPLE.NUTRITION ASSIST. PROG.
25927	EXPANDED IN-HOMES SERVICES
25933	CONGREGATE SERVICES INITIATIVE

EXECUTIVE BUDGET - FY 04
 REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION
-----	-----
25935	LONG TERM CARE OMBUDSMAN
26005	HOMELESS FAMILIES
26009	SHELTER CONTRACTS "584"
26014	MEDICAID MANAGED CARE
26016	ELDER ABUSE PROGRAM
26019	INTEGRATED COUNTY PLANNING
26063	FOSTER CARE BLOCK GRANT
26064	CHILD CARE & DEVEL.BLOCK GRANT
26065	PROTECTIVE SERVICES
26066	ADOPTION
26069	TEMP ASSIST FOR NEEDY FAMILIES
26070	TANF-EMERGENCY ASSIST FAMILIES
26071	SAFETY-NET
26072	WORK NOW
26073	FOOD STAMPS
26074	FOOD STAMP EMPLOYMENT&TRAINING
26075	100% STATE
26076	ADMINISTRATION
26078	MEDICAID LONG TERM CARE
26080	DISABILITY GRANT
26081	WELFARE TO WORK
26084	IVD CHILD SUPPORT ENFORCEMENT
26088	CHILD SUPPORT ADMINISTRATION
26089	PROJECT CONFIRM
26090	STATE PREVENTIVE SERVICES
27900	SCHOOL LUNCH
27902	PRE-KINDERGARTEN
27903	SPECIFIC PROGRAMS/BILINGUAL ED
27904	SPECIFIC PROGRAMS/WELFARE ED
27906	SPECIAL GRANTS-MISCELLANEOUS
27907	P.S. AID/TEXTBOOKS
27908	OPERATING AID
27909	STATE AID-COMMUNITY COLLEGES
27910	P.S.AID/SPECIAL READING
27911	P.S. AID&TRANSPORT/NET SUPPORT
27912	STATE AID-SENIOR COLLEGES
27915	IMPROVING PUPIL PERFORMANCE
27920	BUILDING AID
27921	TRANSPORTATION AID
27922	PUBLIC EXCESS COST AID
27923	PRIVATE EXCESS COST AID
27924	OCCUPATIONAL EDUCATION AID
27930	SCHOOL BREAKFAST AND LUNCH PGM
29251	LIMITED ENGLISH PROFICIENCY
29252	GIFTED AND TALENTED PROGRAM
29253	DATA PROCESSING PROGRAM
29255	FAMILY COURT PRE KINDERGARDEN
29258	MAGNET SCHOOLS
29260	EMPLOYMENT PREP. EDUC.

EXECUTIVE BUDGET - FY 04
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION
29261	SOFTWARE AID
29262	HARDWARE AID
29271	COMMUNITY COLLEGE CHILD CARE
29275	LIBRARY MATERIALS
29279	TEACHER SUPPORT AID
29280	EDUCATION RELATED SUPPORT SVCS
29290	HIGH COST EXCESS COST AID
29292	CHAPTER 721 REIMBURSEMENT C
29295	HANDICAP.PUPIL-SUMMER SCHOOL
29302	SUPPORTED EMPOLYMENT SERVICES
29303	LOCAL GOVT RECORDS MGMT
29304	INVENTORY PLANNING PROJECT
29311	ADULT LITERACY PRACTITIONERS ED
29350	COMMUNITY COLLEGE RENTS
29355	COLLEGE DISCOVERY PROGRAM
29603	STATE BREAKFAST REIMBURSEMENT
29604	EXTRAORDINARY NEEDS
29605	SCA BASED BUILDING AID
29606	BUILDING AID FOR LEASES
29612	OPERATING STANDARD AID
29613	MINOR MAINTENANCE
29614	UNIVERSAL PREKINDERGARTEN
29617	PRE-KINDERGARTEN ADMIN COST
29620	Early Grade Class Size Reduction
29621	TEACHERS OF TOMORROW
29622	SUMMER SCHOOL
29626	ACADEMIC SERVICES AID
29853	AID TO CRIME LABS
29856	AID TO PROSECUTION
29857	SPECIAL NARCOTICS PROSECUTION
29860	POINTS OF ENTRY PROGRAM
29863	ANTI-AUTO THEFT PROGRAM-BRONX
29864	CAPITAL PROSECUTION EXTRAORDIN
29866	OCME TOXICOLOGY LAB
29867	OCME DNA LAB
29868	DRUG TREATMENT ALTER TO PRISON
29869	STATE LOCAL INITIATIVE
29871	CONSTRUCTION INDUSTRY STRIKE
29873	MOTOR VEHICLE THEFT INSU FRAUD
29875	DCJS RAP GRANT
29878	COMMUNITY PROJECTS FUND GUN TRAFFICKING
29879	COMMUNITY PROJECTS FUND ANTI-AUTO THEFT
29881	7th PCT. AUXILLARY PROGRAM
29882	17th PCT. YOUTH AMBASSADOR HOST PROGRAM
29883	19th PCT. TRUANCY & GANG INTERVENTION PG
29903	STATE AID FOR YOUTH SERVICES
29905	REIMBURSEMENT OF RETIREES
29906	SCHOOL TAX RELIEF
29911	MASS TRANSIT OPER.ASST GRANT

EXECUTIVE BUDGET - FY 04
 REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION
-----	-----
29912	DEDICATED TAX
29914	PARTIAL REIMB. D.A.'S SALARY
29916	PARTIAL REIMB. D.A.'S SALARY
29918	PARTIAL REIMB. D.A.'S SALARY
29919	STATE AID BUS SUBSIDY GRANT
29927	PARTIAL REIMB. D.A.'S SALARY
29928	PARTIAL REIMB. D.A.'S SALARY
29970	STATE AID
29976	RUNAWAY & HOMELESS YOUTH
29978	STATE AID-PENSION REIMBURSEMNT
30003	OFFICER INDUCTION TRAINING SCH
30008	GASOLINE INSPECTIONS
30211	47TH PRECINCT COMMAND POST VEHICLE
30257	WETLANDS RESTORATION-TWIN ISD
30264	N Y S LOCAL WATERFRONT REVITAL
30265	NONPOINT SOURCE ABATEMENT-CNTL
30266	NYC AMBIENT SURFACE WATER PROJ
30267	NORTHERN MANH. HUDSON RIVER PARKS SLOP
30268	RIVERDALE BOND ACT PROJECT
30272	PRALLS ISLAND COLONIAL WATERBIRD NESTING
30400	STOP DRIVING WHILE INTOXICATED
30402	BUCKLE UP NEW YORK PROGRAM
30405	MOTOR VEHICLE THEFT & INSURANCE FRAUD PR
30406	COMBAT AGGRESSIVE DRIVING PROGRAM
30475	BRONX RIVER
30551	WIRELESS E 911 SURCHARGES
30800	NYC VETERANS SERVICE AGENCY
30850	NON-SECURE DETENTION SERVICES
30851	SECURE DETENTION SERVICES
30855	TRANSITIONAL INDEPENDENT LIVIN
30857	NEW HOPE PROJECT
30861	YOUTH SAFETY FOR LEARNIG ENVIRONMENT
30901	NATURAL HERITAGE TRUST #1
30906	LOCAL GOVERNMENT RECORDS MGMT
30953	EMERGENCY MEDICAL SERVICES PGM
30955	911 GRANT
30959	WATERFRONT-TOURISM-ENVIRON. -EDUC
31601	COURT OPERATION + MAINTENANCE
31602	COURT INTEREST REIMBURSEMENT
31603	STATE APPELLATE COURTS
31604	TENANT WORK
31690	HIIP/STEP PROGRAM
31902	MUNICIPAL LABOR COMM.REIMBURSE
31907	MANAGEMENT WELFARE FUND
31910	OMLR DEFERRED COMPENSATION
31914	ASSET FORFEITURE-PRIVATE
31919	COLLEGE WORK STUDY PRIVATE FND
31920	OMLR FLEXIBLE SPENDING PLAN
31922	RYAN WHITE-MHRA GRANT

EXECUTIVE BUDGET - FY 04
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION
-----	-----
31924	WATER AUTHORITY GRANT
31929	UN COMMISSION
31934	TRANSITIONAL FINANCE AUTHORITY
31937	NY Community Trust Emergency Med. Serv.
33908	BAIL FEES FOR ALTERN TO INCAR
35904	WILLIAMSBURGH BRIDGE PROJECT
35954	TEA-LONG ISLAND EXPRESSWAY
35955	TEA-CANAL ST. WATER MAIN REPLACEMENT
35959	TEA-ATLANTIC AVE./CLINTON STREET
35966	TEA-LIE/CIP(CROSS ISLAND PARKWAY)
35967	TEA-MACOMBS DAM BRIDGE
35969	TEA-BQE BROADWAY TO 25TH AVE
35972	TEA-QUEENS BLVD BRIDGE
35978	TEA-LEXINGTON AVE. 53rd STREET
35979	TEA-GUY BREWER BLVD.
35980	TEA-FIFTH AVE.
35981	TEA-EAST 149TH STREET
35983	TEA-BROADWAY CITYHALL
35984	TEA-91st PLACE BRIDGE
37916	ST JOHNS SETTLEMENT
37918	RYAN WHITE PRISON PROJECT
37921	MHRA DIRECTLY OBSERVED THERAPY
37929	CLINICAL SCREENING PROGRAM
37931	TALK TO US AIDS HOTLINE
37935	TURNING POINT
37943	RWJ TOBACCO WELLNESS
37944	RWJ SENIOR EFFICACY
37945	DZ EARLY WARNING SURVEILLANCE SYSTEM
37946	ALL KIDS COUNT CONNECTIONS
39905	FREDDIE MAC FOUNDATION GRANT
41900	PRIVATE GRANTS
41903	EDUCATION CONSTRUCTION FUND
41905	CONSTRUCTION AUTHORITY
41911	NON RESIDENT PUPIL TUITION
41914	SAFE SCHOOLS / HEALTHY STUDENTS
41915	SCA TRUSTEE ACCOUNT
41916	SUMMER G.R.E.A.T. PROGRAM
43900	PRIVATE GRANTS
43921	HOUSING AUTHORITY SYEP PVT GNT
43928	HOUSING AUTHORITY POLICE GRANT
43929	GUIDE-A-RIDE PROGRAM
43935	EAST RIVER ESPLANADE
43942	MUNICIPAL ARCHIVES REFERENCE
43954	NYC BRAC SECURITY PROGRAM
43973	TOURISM PROMOTION PROJECT
43999	NYC HOUSING AUTHORITY SUPVISR
44002	RETURN OF GRANT FUND ADMINIST
44003	GREAT BALLS OF FOIL
44006	DEBT SERVICE REIMBURSEMENT

EXECUTIVE BUDGET - FY 04
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION
-----	-----
44019	YOUTH & CONGREGATIONS PARTNERS
44028	WEST 33ST HOTEL PARCEL GRANT
44030	Famliy Development Association
44036	HUD-WEST HARLEM GROUP ASSISTANCE,INC.
44037	DCCA RECRUITMENT
44038	FORD WARRANTY PROGRAM
44039	HUD-TANYA TOWERS/NY SOCIETY FOR THE DEAF
44041	A.P.SLOAN FOUNDATION-URBAN EMRGNCY MNGMT
44042	NATURAL CLASSROOM EDUCATION PROGRAM
44043	WORLD'S FAIR MARINA
44044	TURN 2 FOUNDATION
44045	ROOTS FOR PEACE
44048	INTEREST EXCHANGE AGREEMENT
44049	GMC-CHEVROLET IMPALA
50000	SEC. 8 RENT SUBSIDY
54000	NYC STATE PER CAPITA ALLOCATN
55013	OTHER STATE ACTIONS
55014	OTHER FEDERAL-STATE ACTIONS
55016	LONG TERM MENTALLY DISABLED
55017	FRAUD + ABUSE CONTAINMENT
55030	WTC PS RELATED COSTS
55031	WTC OTPS RELATED COSTS
55033	WTC OTPS REIMBURSEMENT
56001	INTEREST INCOME - OTHER
56002	INTEREST INCOME-MAC
56003	INTEREST-DEBT SERVICE FUND
57000	REIMBURSEMENT-OVERHEAD COSTS
60000	RESERVE FED & STATE DISALLOW
80220	CAPITAL FUNDS-LAW DEPARTMENT
80481	INTERFUND AGREEMENTS - BOLD
80601	INTERFUND AGREEMENT -WASTE WTR
80640	CAPITAL FUNDS-MISC BUDGET
80641	CAPITAL FUNDS-IFA MISC BDGT
80881	FISA-IFA
80882	IFA-CITYTIME
80941	CAPITAL FUNDS-IFA
80961	CAPITAL FUNDS-IFA
80962	INTERFUND AGREEMENT -SEWERS
80963	INTERFUND AGREEMENT - PLANTS
80965	INTERFUND AGREEMENT - WSP
81001	BRIDGES-IFA
81002	IFA - TRAFFIC
81003	IFA - HIGHWAYS
81004	IFA MARINE & AVIATION
81005	IFA - RESURFACING
81021	CAPITAL FUNDS-IFA
81041	CAPITAL FUNDS-IFA
99990	TAXPROGRAM
99996	STATE AID

EXECUTIVE BUDGET - FY 04
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION
-----	-----
99998	FEDERAL AID

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.								
BUDGET CODE: 1000 CCRB-PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	185	7,039,806	170	15-	6,419,706	620,100-
		SUBTOTAL FOR F/T SALARIED	185	7,039,806	170	15-	6,419,706	620,100-
03 UNSALARIED		031 UNSALARIED		314,945			314,945	
		SUBTOTAL FOR UNSALARIED		314,945			314,945	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,601			1,601	
		042 LONGEVITY DIFFERENTIAL		1,700			1,700	
		043 SHIFT DIFFERENTIAL		7,797			7,797	
		045 HOLIDAY PAY		4,250			4,250	
		047 OVERTIME		37,823			37,823	
		061 SUPPER MONEY		10,000			10,000	
		SUBTOTAL FOR ADD GRS PAY		63,171			63,171	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		583,295			583,295	
		SUBTOTAL FOR AMT TO SCHED		583,295			583,295	
		SUBTOTAL FOR BUDGET CODE 1000	185	8,001,217	170	15-	7,381,117	620,100-
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	185	8,001,217	170	15-	7,381,117	620,100-
		TOTAL FOR CCRB-PS	185	8,001,217	170	15-	7,381,117	620,100-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	185	8,001,217	170	7,381,117	620,100-
FINANCIAL PLAN SAVINGS APPROPRIATION	185	8,001,217	170	7,381,117	620,100-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,001,217		7,381,117	620,100-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,001,217		7,381,117	620,100-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1400	EXECUTIVE AGENCY COUNSEL	D 054	95005	162,781-162,781			1	55,000	1	55,000
1100	EXECUTIVE DIRECTOR (CIVIL	D 054	10194	129,792-129,792	1	120,000	1	132,000		12,000
1300	DEPUTY ASSISTANT DIRECTOR	D 054	10193	42,349-137,207	1	63,461			-1	-63,461
1550	ASSOCIATE STAFF ANALYST	D 054	12627	47,485- 70,549	2	100,755	1	54,653	-1	-46,102
1600	ADMINISTRATIVE STAFF ANAL	D 054	10026	33,000-156,000	3	191,637	4	328,943	1	137,306
1800	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	59	1,936,503	73	2,407,122	14	470,619
1900	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	41	743,921	18	721,711	-23	-22,210
2000	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	11	549,914	10	465,000	-1	-84,914
2050	SUPERVISOR OF INVESTIGATI	D 054	06571	45,689- 57,395	8	390,623	10	577,805	2	187,182
2060	INVESTIGATIVE MANAGER (CC	D 054	06726	42,349-137,207	8	533,650	9	659,048	1	125,398
2150	PRINCIPAL ADMINISTRATIVE	D 054	10124	36,365- 59,816	3	297,703	9	333,021	6	35,318
2200	SECRETARY (CCRB) AL II	D 054	1025C	33,924- 37,087	4	134,549	4	157,756		23,207
2220	SECRETARY (CCRB) AL I	D 054	1025B	28,103- 37,087	1	29,325	1	31,718		2,393
2260	CLERICAL ASSOCIATE	D 054	10251	20,095- 42,184	17	465,159	3	95,423	-14	-369,736
2300	PURCHASING AGENT	D 054	12121	33,128- 58,378	2	58,492			-2	-58,492
2350	SECRETARY (LEVELS 1A,2A,3	D 054	10252	22,768- 42,184	10	273,478	7	208,356	-3	-65,122
2400	MOTOR VEHICLE OPERATOR	D 054	91212	30,862- 33,526	1	30,469	1	33,526		3,057
2410	RESEARCH ASSISTANT	D 054	60910	35,083- 46,162	3	105,762			-3	-105,762
2415	COMMUNITY ASSOCIATE	D 054	56057	26,998- 42,839	2	62,850	4	135,274	2	72,424
2420	COMMUNITY ASSOCIATE	D 054	56057	26,998- 42,839	1	38,841	1	40,395		1,554
2500	AGENCY ATTORNEY INTERNE	D 054	30086	43,091- 45,495	1	53,836			-1	-53,836
8100	ADMINISTRATIVE MANAGER	D 054	10025	33,000-156,000			1	43,502	1	43,502
8110	CHIEF INVESTIGATOR (CCRB)	D 054	06674	42,349-137,207	1	100,000			-1	-100,000
8120	DIRECTOR OF INTERGOVERNME	D 054	06676	42,349-137,207	1	79,568			-1	-79,568
8130	DIRECTOR OF ALTERNATIVE D	D 054	06675	42,349-137,207	1	56,228	1	76,799		20,571
8300	COMPUTER OPERATIONS MANAG	D 054	10074	27,734-156,000	1	66,744	2	129,059	1	62,315
8310	COMPUTER ASSOCIATE (SOFTW	D 054	13631	51,429- 75,286	1	58,512	2	106,451	1	47,939
	SUBTOTAL FOR OBJECT 001				184	6,541,980	163	6,792,562	-21	250,582
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
5000	AMOUNT TO BE SCHEDULED-PS	D 054	95050	33,000-113,500		200,000				-200,000
	SUBTOTAL FOR OBJECT 053					200,000				-200,000
	POSITION SCHEDULE FOR U/A 001				184	6,741,980	163	6,792,562	-21	50,582

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.							
BUDGET CODE: 2000 CCRB-OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000
		100 SUPPLIES + MATERIALS - GENERAL		96,064			52,262
		101 PRINTING SUPPLIES		3,000			3,000-
		106 MOTOR VEHICLE FUEL		7,000			7,000
		117 POSTAGE		12,619			5,619
		199 DATA PROCESSING SUPPLIES		17,200			17,200-
	SUBTOTAL FOR SUPPLYS&MATL			145,883			74,881
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000			7,000
		305 MOTOR VEHICLES		40,000			40,000-
		314 OFFICE FURITURE		46,216			10,000
		315 OFFICE EQUIPMENT		5,000			5,000
		332 PURCH DATA PROCESSING EQUIPT		7,594			2,594
		337 BOOKS-OTHER		8,510			8,000
	SUBTOTAL FOR PROPTY&EQUIP			112,320			32,594
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		95,931			95,931
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		6,200			4,800
	858001	40X CONTRACTUAL SERVICES-GENERAL		30,000			30,000
		400 CONTRACTUAL SERVICES-GENERAL		45,080			5,000
		402 TELEPHONE & OTHER COMMUNICATNS		25,814			25,814
		403 OFFICE SERVICES		3,000			3,000
		412 RENTALS OF MISC.EQUIP		53,543			35,000
		414 RENTALS - LAND BLDGS & STRUCTS		1,319,794			1,345,530
		417 ADVERTISING		14,500			17,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,014			7,000
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000			8,000
		499 OTHER EXPENSES - GENERAL		261,286			111,152
	SUBTOTAL FOR OTHR SER&CHR			1,865,162			1,688,727
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		12,700			12,700-
		608 MAINT & REP GENERAL	6	5,000	6		7,000
		613 DATA PROCESSING EQUIPMENT	3	18,820	3		24,000
		615 PRINTING CONTRACTS	2	4,000	2		4,000
		622 TEMPORARY SERVICES	5	15,000	5		20,000
		624 CLEANING SERVICES	2	24,000	2		22,550
		671 TRAINING PRGM CITY EMPLOYEES	2	3,000	2		5,000
		686 PROF SERV OTHER	1	5,000	1		22,950
	SUBTOTAL FOR CNTRCTL SVCS		21	87,520	21		105,500
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		450			450-
	856001	79D TRAINING CITY EMPLOYEES		3,400			3,400
			654				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		794 TRAINING CITY EMPLOYEES		1,000			1,000	
		SUBTOTAL FOR FXD MIS CHGS		4,850			4,400	450-
		SUBTOTAL FOR BUDGET CODE 2000	21	2,215,735	21		1,906,102	309,633-
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	21	2,215,735	21		1,906,102	309,633-
		TOTAL FOR CCRB-OTPS	21	2,215,735	21		1,906,102	309,633-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	145,531	2,215,735	144,131	1,906,102	309,633-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,215,735		1,906,102	309,633-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,215,735		1,906,102	309,633-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,215,735		1,906,102	309,633-

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

CIVILIAN COMPLAINT REVIEW BOARD	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	185	8,001,217	170	7,381,117	620,100-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	185	8,001,217	170	7,381,117	620,100-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	8,001,217	7,381,117	620,100-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	8,001,217	7,381,117	620,100-
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

CIVILIAN COMPLAINT REVIEW BOARD	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	145,531	2,215,735	144,131	1,906,102	309,633-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		2,215,735		1,906,102	309,633-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		2,215,735		1,906,102	309,633-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					

SUM OF TOTALS		2,215,735		1,906,102	309,633-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	185	8,001,217	170	7,381,117	620,100-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	185	8,001,217	170	7,381,117	620,100-
OTPS					
TOTALS FOR OPERATING BUDGET		2,215,735		1,906,102	309,633-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,215,735		1,906,102	309,633-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	185	10,216,952	170	9,287,219	929,733-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	185	10,216,952	170	9,287,219	929,733-
FUNDING					
CITY		10,216,952		9,287,219	929,733-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		10,216,952		9,287,219	929,733-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: WTC1 WTC DISASTER RELATED EXPENSES							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		5,900,509			5,900,509-
		SUBTOTAL FOR ADD GRS PAY		5,900,509			5,900,509-
		SUBTOTAL FOR BUDGET CODE WTC1		5,900,509			5,900,509-
		TOTAL FOR		5,900,509			5,900,509-
RESPONSIBILITY CENTER: 0010 FIRST PRECINCT							
BUDGET CODE: 0010 FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	380,934	14		380,934
		004 FULL TIME UNIFORMED PERSONNEL	208	9,378,886	208		9,378,886
		SUBTOTAL FOR F/T SALARIED	222	9,759,820	222		9,759,820
03 UNSALARIED		031 UNSALARIED		208,108			208,108
		SUBTOTAL FOR UNSALARIED		208,108			208,108
		SUBTOTAL FOR BUDGET CODE 0010	222	9,967,928	222		9,967,928
		TOTAL FOR FIRST PRECINCT	222	9,967,928	222		9,967,928
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 0012 State Grant Overtime							
04 ADD GRS PAY		047 OVERTIME		30,000			30,000-
		048 OVERTIME UNIFORM FORCES		2,407,928			2,407,928-
		SUBTOTAL FOR ADD GRS PAY		2,437,928			2,437,928-
		SUBTOTAL FOR BUDGET CODE 0012		2,437,928			2,437,928-
BUDGET CODE: 0013 Federal Grant Overtime							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		464,383			464,383-
		SUBTOTAL FOR ADD GRS PAY		464,383			464,383-
		SUBTOTAL FOR BUDGET CODE 0013		464,383			464,383-
			660				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0017 Private Grant Overtime							
04 ADD GRS PAY		047 OVERTIME		1,058,636			1,058,636-
		048 OVERTIME UNIFORM FORCES		1,956,489			1,956,489-
		SUBTOTAL FOR ADD GRS PAY		3,015,125			3,015,125-
		SUBTOTAL FOR BUDGET CODE 0017		3,015,125			3,015,125-
BUDGET CODE: 0020 CHIEF OF OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,783	53,979,839	1,783		37,850,444
		004 FULL TIME UNIFORMED PERSONNEL	2,290	158,148,928	536	1,754-	172,950,053
		SUBTOTAL FOR F/T SALARIED	4,073	212,128,767	2,319	1,754-	210,800,497
03 UNSALARIED		031 UNSALARIED		2,095,437			252,770
		SUBTOTAL FOR UNSALARIED		2,095,437			252,770
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,004,840			3,004,840
		042 LONGEVITY DIFFERENTIAL		118,356,786			125,922,461
		043 SHIFT DIFFERENTIAL		75,746,607			77,160,198
		045 HOLIDAY PAY		79,553,684			80,877,609
		046 TERMINAL LEAVE		405,233			405,233
		047 OVERTIME		7,363,169			7,363,169
		048 OVERTIME UNIFORM FORCES		227,718,911			173,562,232
		073 VOLUNTARY VACATION WORK		555,000			555,000
		SUBTOTAL FOR ADD GRS PAY		512,704,230			468,850,742
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		14,808,175			14,808,175
		SUBTOTAL FOR AMT TO SCHED		14,808,175			14,808,175
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS					2,906,244
		SUBTOTAL FOR FRINGE BENES					2,906,244
		SUBTOTAL FOR BUDGET CODE 0020	4,073	741,736,609	2,319	1,754-	697,618,428
BUDGET CODE: 0021 COPS UNIVERSAL HOUSING AWARD							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1				1-
		SUBTOTAL FOR F/T SALARIED	1				1-
		SUBTOTAL FOR BUDGET CODE 0021	1				1-
BUDGET CODE: 0023 FEDERAL CRIME BILL							
			661				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1			1		
		SUBTOTAL FOR FRINGE BENES		1			1		
		SUBTOTAL FOR BUDGET CODE 0023		1			1		
BUDGET CODE: 1317 UNIVERSAL HIRING GRANT III									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		2		2-			
		SUBTOTAL FOR F/T SALARIED		2		2-			
		SUBTOTAL FOR BUDGET CODE 1317		2		2-			
BUDGET CODE: 1318 COPS Universal Hiring Grant IV									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL			20,146,325		4,246,655	15,899,670-	
		SUBTOTAL FOR F/T SALARIED			20,146,325		4,246,655	15,899,670-	
		SUBTOTAL FOR BUDGET CODE 1318			20,146,325		4,246,655	15,899,670-	
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	4,076		767,800,371	2,319	1,757-	701,865,084	65,935,287-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU									
BUDGET CODE: 0030 FIELD SERVICES BUREA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		29	918,615		29	918,615	
		004 FULL TIME UNIFORMED PERSONNEL		69	2,510,546		69	2,510,546	
		SUBTOTAL FOR F/T SALARIED		98	3,429,161		98	3,429,161	
		SUBTOTAL FOR BUDGET CODE 0030		98	3,429,161		98	3,429,161	
		TOTAL FOR PATROL SERVICES BUREAU		98	3,429,161		98	3,429,161	
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT									
BUDGET CODE: 0050 FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		11	304,116		11	304,116	
		004 FULL TIME UNIFORMED PERSONNEL		241	11,102,641		241	11,102,641	
		SUBTOTAL FOR F/T SALARIED		252	11,406,757		252	11,406,757	
				662					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		250,807			250,807	
		SUBTOTAL FOR UNSALARIED		250,807			250,807	
		SUBTOTAL FOR BUDGET CODE 0050	252	11,657,564	252		11,657,564	
		TOTAL FOR FIFTH PRECINCT	252	11,657,564	252		11,657,564	
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT								
BUDGET CODE: 0060 SIXTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	295,801	11		295,801	
		004 FULL TIME UNIFORMED PERSONNEL	221	9,995,265	221		9,995,265	
		SUBTOTAL FOR F/T SALARIED	232	10,291,066	232		10,291,066	
03 UNSALARIED		031 UNSALARIED		208,137			208,137	
		SUBTOTAL FOR UNSALARIED		208,137			208,137	
		SUBTOTAL FOR BUDGET CODE 0060	232	10,499,203	232		10,499,203	
		TOTAL FOR SIXTH PRECINCT	232	10,499,203	232		10,499,203	
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT								
BUDGET CODE: 0070 SEVENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	359,549	13		359,549	
		004 FULL TIME UNIFORMED PERSONNEL	154	6,866,147	154		6,866,147	
		SUBTOTAL FOR F/T SALARIED	167	7,225,696	167		7,225,696	
03 UNSALARIED		031 UNSALARIED		279,256			279,256	
		SUBTOTAL FOR UNSALARIED		279,256			279,256	
		SUBTOTAL FOR BUDGET CODE 0070	167	7,504,952	167		7,504,952	
		TOTAL FOR SEVENTH PRECINCT	167	7,504,952	167		7,504,952	
RESPONSIBILITY CENTER: 0090 NINTH PRECINCT								
			663					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0090 NINETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	274,699	10		274,699
		004 FULL TIME UNIFORMED PERSONNEL	217	9,443,675	217		9,443,675
		SUBTOTAL FOR F/T SALARIED	227	9,718,374	227		9,718,374
03 UNSALARIED		031 UNSALARIED		209,940			209,940
		SUBTOTAL FOR UNSALARIED		209,940			209,940
		SUBTOTAL FOR BUDGET CODE 0090	227	9,928,314	227		9,928,314
		TOTAL FOR NINTH PRECINCT	227	9,928,314	227		9,928,314
RESPONSIBILITY CENTER: 0100 TENTH PRECINCT							
BUDGET CODE: 0100 TENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	341,611	12		341,611
		004 FULL TIME UNIFORMED PERSONNEL	176	7,873,043	176		7,873,043
		SUBTOTAL FOR F/T SALARIED	188	8,214,654	188		8,214,654
03 UNSALARIED		031 UNSALARIED		209,669			209,669
		SUBTOTAL FOR UNSALARIED		209,669			209,669
		SUBTOTAL FOR BUDGET CODE 0100	188	8,424,323	188		8,424,323
		TOTAL FOR TENTH PRECINCT	188	8,424,323	188		8,424,323
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH							
BUDGET CODE: 0110 MANHATTAN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	241,834	9		241,834
		004 FULL TIME UNIFORMED PERSONNEL	316	14,381,554	316		14,381,554
		SUBTOTAL FOR F/T SALARIED	325	14,623,388	325		14,623,388
		SUBTOTAL FOR BUDGET CODE 0110	325	14,623,388	325		14,623,388
		TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH	325	14,623,388	325		14,623,388
			664				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT							
BUDGET CODE: 0130 THIRTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	363,606	13		363,606
		004 FULL TIME UNIFORMED PERSONNEL	227	10,267,426	227		10,267,426
		SUBTOTAL FOR F/T SALARIED	240	10,631,032	240		10,631,032
03 UNSALARIED		031 UNSALARIED		208,088			208,088
		SUBTOTAL FOR UNSALARIED		208,088			208,088
		SUBTOTAL FOR BUDGET CODE 0130	240	10,839,120	240		10,839,120
		TOTAL FOR THIRTEENTH PRECINCT	240	10,839,120	240		10,839,120
RESPONSIBILITY CENTER: 0140 MIDTOWN SOUTH PRECINCT							
BUDGET CODE: 0140 MIDTOWN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	594,490	22		594,490
		004 FULL TIME UNIFORMED PERSONNEL	379	15,118,641	379		15,118,641
		SUBTOTAL FOR F/T SALARIED	401	15,713,131	401		15,713,131
		SUBTOTAL FOR BUDGET CODE 0140	401	15,713,131	401		15,713,131
		TOTAL FOR MIDTOWN SOUTH PRECINCT	401	15,713,131	401		15,713,131
RESPONSIBILITY CENTER: 0170 SEVENTEENTH PRECINCT							
BUDGET CODE: 0170 SEVENTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	338,110	12		338,110
		004 FULL TIME UNIFORMED PERSONNEL	187	8,591,329	187		8,591,329
		SUBTOTAL FOR F/T SALARIED	199	8,929,439	199		8,929,439
03 UNSALARIED		031 UNSALARIED		208,134			208,134
		SUBTOTAL FOR UNSALARIED		208,134			208,134
		SUBTOTAL FOR BUDGET CODE 0170	199	9,137,573	199		9,137,573
			665				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR SEVENTEENTH PRECINCT			199	9,137,573	199		9,137,573
RESPONSIBILITY CENTER: 0180 MIDTOWN NORTH PRECINCT							
BUDGET CODE: 0180 MIDTOWN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	462,265	17		462,265
		004 FULL TIME UNIFORMED PERSONNEL	340	13,583,461	340		13,583,461
SUBTOTAL FOR F/T SALARIED			357	14,045,726	357		14,045,726
03 UNSALARIED		031 UNSALARIED		18,000			18,000
SUBTOTAL FOR UNSALARIED				18,000			18,000
SUBTOTAL FOR BUDGET CODE 0180			357	14,063,726	357		14,063,726
TOTAL FOR MIDTOWN NORTH PRECINCT			357	14,063,726	357		14,063,726
RESPONSIBILITY CENTER: 0190 NINETEENTH PRECINCT							
BUDGET CODE: 0190 NINETEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	317,786	11		317,786
		004 FULL TIME UNIFORMED PERSONNEL	254	11,684,677	254		11,684,677
SUBTOTAL FOR F/T SALARIED			265	12,002,463	265		12,002,463
03 UNSALARIED		031 UNSALARIED		211,368			211,368
SUBTOTAL FOR UNSALARIED				211,368			211,368
SUBTOTAL FOR BUDGET CODE 0190			265	12,213,831	265		12,213,831
TOTAL FOR NINETEENTH PRECINCT			265	12,213,831	265		12,213,831
RESPONSIBILITY CENTER: 0200 TWENTIETH PRECINCT							
BUDGET CODE: 0200 TWENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	390,368	14		390,368
		004 FULL TIME UNIFORMED PERSONNEL	175	8,074,513	175		8,074,513
SUBTOTAL FOR F/T SALARIED			189	8,464,881	189		8,464,881
			666				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		208,080			208,080	
		SUBTOTAL FOR UNSALARIED		208,080			208,080	
		SUBTOTAL FOR BUDGET CODE 0200	189	8,672,961	189		8,672,961	
		TOTAL FOR TWENTIETH PRECINCT	189	8,672,961	189		8,672,961	
RESPONSIBILITY CENTER: 0210 PATROL BOROUGH MANHATTAN NORTH								
BUDGET CODE: 0210 MANHATTAN NORTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	237,327	8		237,327	
		004 FULL TIME UNIFORMED PERSONNEL	213	10,815,016	213		10,815,016	
		SUBTOTAL FOR F/T SALARIED	221	11,052,343	221		11,052,343	
		SUBTOTAL FOR BUDGET CODE 0210	221	11,052,343	221		11,052,343	
		TOTAL FOR PATROL BOROUGH MANHATTAN NORTH	221	11,052,343	221		11,052,343	
RESPONSIBILITY CENTER: 0220 CENTRAL PARK PRECINCT								
BUDGET CODE: 0220 CENTRAL PARK PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	245,685	9		245,685	
		004 FULL TIME UNIFORMED PERSONNEL	135	6,295,447	135		6,295,447	
		SUBTOTAL FOR F/T SALARIED	144	6,541,132	144		6,541,132	
		SUBTOTAL FOR BUDGET CODE 0220	144	6,541,132	144		6,541,132	
		TOTAL FOR CENTRAL PARK PRECINCT	144	6,541,132	144		6,541,132	
RESPONSIBILITY CENTER: 0230 TWENTY THIRD PRECINCT								
BUDGET CODE: 0230 TWENTY-THIRD PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	337,640	12		337,640	
		004 FULL TIME UNIFORMED PERSONNEL	234	10,644,972	234		10,644,972	
		SUBTOTAL FOR F/T SALARIED	246	10,982,612	246		10,982,612	
			667					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		212,456			212,456	
		SUBTOTAL FOR UNSALARIED		212,456			212,456	
		SUBTOTAL FOR BUDGET CODE 0230	246	11,195,068	246		11,195,068	
		TOTAL FOR TWENTY THIRD PRECINCT	246	11,195,068	246		11,195,068	
RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT								
BUDGET CODE: 0240 TWENTY-FOURTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	316,119	11		316,119	
		004 FULL TIME UNIFORMED PERSONNEL	195	8,925,575	195		8,925,575	
		SUBTOTAL FOR F/T SALARIED	206	9,241,694	206		9,241,694	
03 UNSALARIED		031 UNSALARIED		212,043			212,043	
		SUBTOTAL FOR UNSALARIED		212,043			212,043	
		SUBTOTAL FOR BUDGET CODE 0240	206	9,453,737	206		9,453,737	
		TOTAL FOR TWENTY FOURTH PRECINCT	206	9,453,737	206		9,453,737	
RESPONSIBILITY CENTER: 0250 TWENTY FIFTH PRECINCT								
BUDGET CODE: 0250 TWENTY-FIFTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	391,969	14		391,969	
		004 FULL TIME UNIFORMED PERSONNEL	209	9,465,511	209		9,465,511	
		SUBTOTAL FOR F/T SALARIED	223	9,857,480	223		9,857,480	
03 UNSALARIED		031 UNSALARIED		210,743			210,743	
		SUBTOTAL FOR UNSALARIED		210,743			210,743	
		SUBTOTAL FOR BUDGET CODE 0250	223	10,068,223	223		10,068,223	
		TOTAL FOR TWENTY FIFTH PRECINCT	223	10,068,223	223		10,068,223	
			668					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0260 TWENTY SIXTH PRECINCT							
BUDGET CODE: 0260 TWENTY-SIXTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	233,150	7		233,150
		004 FULL TIME UNIFORMED PERSONNEL	157	7,136,872	157		7,136,872
		SUBTOTAL FOR F/T SALARIED	164	7,370,022	164		7,370,022
03 UNSALARIED		031 UNSALARIED		212,074			212,074
		SUBTOTAL FOR UNSALARIED		212,074			212,074
		SUBTOTAL FOR BUDGET CODE 0260	164	7,582,096	164		7,582,096
		TOTAL FOR TWENTY SIXTH PRECINCT	164	7,582,096	164		7,582,096
RESPONSIBILITY CENTER: 0280 TWENTY EIGHTH PRECINCT							
BUDGET CODE: 0280 TWENTY-EIGHT PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	335,230	12		335,230
		004 FULL TIME UNIFORMED PERSONNEL	196	8,611,818	196		8,611,818
		SUBTOTAL FOR F/T SALARIED	208	8,947,048	208		8,947,048
03 UNSALARIED		031 UNSALARIED		211,070			211,070
		SUBTOTAL FOR UNSALARIED		211,070			211,070
		SUBTOTAL FOR BUDGET CODE 0280	208	9,158,118	208		9,158,118
		TOTAL FOR TWENTY EIGHTH PRECINCT	208	9,158,118	208		9,158,118
RESPONSIBILITY CENTER: 0300 THIRTIETH PRECINCT							
BUDGET CODE: 0300 THIRTEENTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	289,515	10		289,515
		004 FULL TIME UNIFORMED PERSONNEL	239	10,263,674	239		10,263,674
		SUBTOTAL FOR F/T SALARIED	249	10,553,189	249		10,553,189
03 UNSALARIED		031 UNSALARIED		210,149			210,149
		SUBTOTAL FOR UNSALARIED		210,149			210,149
		SUBTOTAL FOR BUDGET CODE 0300	249	10,763,338	249		10,763,338
			669				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR THIRTIETH PRECINCT			249	10,763,338	249		10,763,338
RESPONSIBILITY CENTER: 0320 THIRTY SECOND PRECINCT							
BUDGET CODE: 0320 THIRTY-SECOND PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	439,472	15		439,472
		004 FULL TIME UNIFORMED PERSONNEL	245	11,181,023	245		11,181,023
		SUBTOTAL FOR F/T SALARIED	260	11,620,495	260		11,620,495
03 UNSALARIED		031 UNSALARIED		213,664			213,664
		SUBTOTAL FOR UNSALARIED		213,664			213,664
		SUBTOTAL FOR BUDGET CODE 0320	260	11,834,159	260		11,834,159
TOTAL FOR THIRTY SECOND PRECINCT			260	11,834,159	260		11,834,159
RESPONSIBILITY CENTER: 0340 THIRTY FOURTH PRECINCT							
BUDGET CODE: 0330 33 PRECINCT MANHATTAN 12							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	340,828	12		340,828
		004 FULL TIME UNIFORMED PERSONNEL	267	11,658,996	267		11,658,996
		SUBTOTAL FOR F/T SALARIED	279	11,999,824	279		11,999,824
03 UNSALARIED		031 UNSALARIED		18,000			18,000
		SUBTOTAL FOR UNSALARIED		18,000			18,000
		SUBTOTAL FOR BUDGET CODE 0330	279	12,017,824	279		12,017,824
BUDGET CODE: 0340 THIRTY-FOURTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	314,108	11		314,108
		004 FULL TIME UNIFORMED PERSONNEL	261	11,444,352	261		11,444,352
		SUBTOTAL FOR F/T SALARIED	272	11,758,460	272		11,758,460
03 UNSALARIED		031 UNSALARIED		225,051			225,051
		SUBTOTAL FOR UNSALARIED		225,051			225,051
		SUBTOTAL FOR BUDGET CODE 0340	272	11,983,511	272		11,983,511
			670				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR THIRTY FOURTH PRECINCT			551	24,001,335	551		24,001,335
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT							
BUDGET CODE: 0400 FORTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	284,049	10		284,049
		004 FULL TIME UNIFORMED PERSONNEL	311	12,336,761	311		12,336,761
		SUBTOTAL FOR F/T SALARIED	321	12,620,810	321		12,620,810
03 UNSALARIED		031 UNSALARIED		214,283			214,283
		SUBTOTAL FOR UNSALARIED		214,283			214,283
		SUBTOTAL FOR BUDGET CODE 0400	321	12,835,093	321		12,835,093
TOTAL FOR FORTIETH PRECINCT			321	12,835,093	321		12,835,093
RESPONSIBILITY CENTER: 0410 FOURTY FIRST PRECINCT							
BUDGET CODE: 0410 FORTY-FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	352,059	13		352,059
		004 FULL TIME UNIFORMED PERSONNEL	215	9,504,203	215		9,504,203
		SUBTOTAL FOR F/T SALARIED	228	9,856,262	228		9,856,262
03 UNSALARIED		031 UNSALARIED		209,618			209,618
		SUBTOTAL FOR UNSALARIED		209,618			209,618
		SUBTOTAL FOR BUDGET CODE 0410	228	10,065,880	228		10,065,880
TOTAL FOR FOURTY FIRST PRECINCT			228	10,065,880	228		10,065,880
RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT							
BUDGET CODE: 0420 FORTY-SECOND PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	361,834	13		361,834
		004 FULL TIME UNIFORMED PERSONNEL	223	9,617,573	223		9,617,573
			671				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			236	9,979,407	236		9,979,407	
03 UNSALARIED		031 UNSALARIED		215,935			215,935	
SUBTOTAL FOR UNSALARIED				215,935			215,935	
SUBTOTAL FOR BUDGET CODE 0420			236	10,195,342	236		10,195,342	
TOTAL FOR FORTY SECOND PRECINCT			236	10,195,342	236		10,195,342	
RESPONSIBILITY CENTER: 0430 FORTY THIRD PRECINCT								
BUDGET CODE: 0430 FORTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	405,604	15		405,604	
		004 FULL TIME UNIFORMED PERSONNEL	349	13,858,764	349		13,858,764	
SUBTOTAL FOR F/T SALARIED			364	14,264,368	364		14,264,368	
03 UNSALARIED		031 UNSALARIED		344,365			344,365	
SUBTOTAL FOR UNSALARIED				344,365			344,365	
SUBTOTAL FOR BUDGET CODE 0430			364	14,608,733	364		14,608,733	
TOTAL FOR FORTY THIRD PRECINCT			364	14,608,733	364		14,608,733	
RESPONSIBILITY CENTER: 0440 FORTY FOURTH PRECINCT								
BUDGET CODE: 0440 FORTY-FORTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	377,261	14		377,261	
		004 FULL TIME UNIFORMED PERSONNEL	365	14,165,280	365		14,165,280	
SUBTOTAL FOR F/T SALARIED			379	14,542,541	379		14,542,541	
03 UNSALARIED		031 UNSALARIED		220,323			220,323	
SUBTOTAL FOR UNSALARIED				220,323			220,323	
SUBTOTAL FOR BUDGET CODE 0440			379	14,762,864	379		14,762,864	
TOTAL FOR FORTY FOURTH PRECINCT			379	14,762,864	379		14,762,864	
			672					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0450 FORTY FIFTH PRECINCT							
BUDGET CODE: 0450 FORTY-FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	360,646	13		360,646
		004 FULL TIME UNIFORMED PERSONNEL	184	8,288,856	184		8,288,856
		SUBTOTAL FOR F/T SALARIED	197	8,649,502	197		8,649,502
03 UNSALARIED		031 UNSALARIED		253,981			253,981
		SUBTOTAL FOR UNSALARIED		253,981			253,981
		SUBTOTAL FOR BUDGET CODE 0450	197	8,903,483	197		8,903,483
		TOTAL FOR FORTY FIFTH PRECINCT	197	8,903,483	197		8,903,483
RESPONSIBILITY CENTER: 0460 FORTY SIXTH PRECINCT							
BUDGET CODE: 0460 FORTY-SIXTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	333,871	12		333,871
		004 FULL TIME UNIFORMED PERSONNEL	356	13,919,087	356		13,919,087
		SUBTOTAL FOR F/T SALARIED	368	14,252,958	368		14,252,958
03 UNSALARIED		031 UNSALARIED		151,569			151,569
		SUBTOTAL FOR UNSALARIED		151,569			151,569
		SUBTOTAL FOR BUDGET CODE 0460	368	14,404,527	368		14,404,527
		TOTAL FOR FORTY SIXTH PRECINCT	368	14,404,527	368		14,404,527
RESPONSIBILITY CENTER: 0470 FORTY SEVENTH PRECINCT							
BUDGET CODE: 0470 FORTY-SEVENTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	279,574	10		279,574
		004 FULL TIME UNIFORMED PERSONNEL	262	11,598,013	262		11,598,013
		SUBTOTAL FOR F/T SALARIED	272	11,877,587	272		11,877,587
03 UNSALARIED		031 UNSALARIED		221,870			221,870
		SUBTOTAL FOR UNSALARIED		221,870			221,870

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0470			272	12,099,457	272		12,099,457	
TOTAL FOR FORTY SEVENTH PRECINCT			272	12,099,457	272		12,099,457	
RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT								
BUDGET CODE: 0480 FORTY-EIGHTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	298,961	11		298,961	
		004 FULL TIME UNIFORMED PERSONNEL	239	10,644,795	239		10,644,795	
SUBTOTAL FOR F/T SALARIED			250	10,943,756	250		10,943,756	
03 UNSALARIED		031 UNSALARIED		187,458			187,458	
SUBTOTAL FOR UNSALARIED				187,458			187,458	
SUBTOTAL FOR BUDGET CODE 0480			250	11,131,214	250		11,131,214	
TOTAL FOR FORTY EIGHTH PRECINCT			250	11,131,214	250		11,131,214	
RESPONSIBILITY CENTER: 0490 FORTY NINTH PRECINCT								
BUDGET CODE: 0490 FORTY-NINTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	383,128	14		383,128	
		004 FULL TIME UNIFORMED PERSONNEL	190	8,646,840	190		8,646,840	
SUBTOTAL FOR F/T SALARIED			204	9,029,968	204		9,029,968	
03 UNSALARIED		031 UNSALARIED		210,385			210,385	
SUBTOTAL FOR UNSALARIED				210,385			210,385	
SUBTOTAL FOR BUDGET CODE 0490			204	9,240,353	204		9,240,353	
TOTAL FOR FORTY NINTH PRECINCT			204	9,240,353	204		9,240,353	
RESPONSIBILITY CENTER: 0500 FIFITETH PRECINCT								
BUDGET CODE: 0500 FIFTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	339,242	12		339,242	
			674					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		004 FULL TIME UNIFORMED PERSONNEL	177	8,092,367	177		8,092,367	
		SUBTOTAL FOR F/T SALARIED	189	8,431,609	189		8,431,609	
03 UNSALARIED		031 UNSALARIED		212,507			212,507	
		SUBTOTAL FOR UNSALARIED		212,507			212,507	
		SUBTOTAL FOR BUDGET CODE 0500	189	8,644,116	189		8,644,116	
		TOTAL FOR FIFITETH PRECINCT	189	8,644,116	189		8,644,116	
RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX								
BUDGET CODE: 0510 BRONX RIVER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	148,533	5		148,533	
		004 FULL TIME UNIFORMED PERSONNEL	340	15,222,952	340		15,222,952	
		SUBTOTAL FOR F/T SALARIED	345	15,371,485	345		15,371,485	
		SUBTOTAL FOR BUDGET CODE 0510	345	15,371,485	345		15,371,485	
		TOTAL FOR PATROL BOROUGH BRONX	345	15,371,485	345		15,371,485	
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT								
BUDGET CODE: 0520 FIFTY SECOND PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	309,738	11		309,738	
		004 FULL TIME UNIFORMED PERSONNEL	282	12,391,540	282		12,391,540	
		SUBTOTAL FOR F/T SALARIED	293	12,701,278	293		12,701,278	
03 UNSALARIED		031 UNSALARIED		212,867			212,867	
		SUBTOTAL FOR UNSALARIED		212,867			212,867	
		SUBTOTAL FOR BUDGET CODE 0520	293	12,914,145	293		12,914,145	
		TOTAL FOR FIFTY SECOND PRECINCT	293	12,914,145	293		12,914,145	
RESPONSIBILITY CENTER: 0600 SIXTIETH PRECINCT								
			675					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0600 SIXTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	379,067	13		379,067
		004 FULL TIME UNIFORMED PERSONNEL	214	9,725,778	214		9,725,778
		SUBTOTAL FOR F/T SALARIED	227	10,104,845	227		10,104,845
03 UNSALARIED		031 UNSALARIED		150,115			150,115
		SUBTOTAL FOR UNSALARIED		150,115			150,115
		SUBTOTAL FOR BUDGET CODE 0600	227	10,254,960	227		10,254,960
		TOTAL FOR SIXTIETH PRECINCT	227	10,254,960	227		10,254,960
RESPONSIBILITY CENTER: 0610 SIXTY FIRST PRECINCT							
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	331,716	12		331,716
		004 FULL TIME UNIFORMED PERSONNEL	194	8,853,738	194		8,853,738
		SUBTOTAL FOR F/T SALARIED	206	9,185,454	206		9,185,454
03 UNSALARIED		031 UNSALARIED		221,532			221,532
		SUBTOTAL FOR UNSALARIED		221,532			221,532
		SUBTOTAL FOR BUDGET CODE 0610	206	9,406,986	206		9,406,986
		TOTAL FOR SIXTY FIRST PRECINCT	206	9,406,986	206		9,406,986
RESPONSIBILITY CENTER: 0620 SIXTY SECOND PRECINCT							
BUDGET CODE: 0620 SIXTY-SECOND PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	392,229	13		392,229
		004 FULL TIME UNIFORMED PERSONNEL	179	8,052,306	179		8,052,306
		SUBTOTAL FOR F/T SALARIED	192	8,444,535	192		8,444,535
03 UNSALARIED		031 UNSALARIED		220,956			220,956
		SUBTOTAL FOR UNSALARIED		220,956			220,956
		SUBTOTAL FOR BUDGET CODE 0620	192	8,665,491	192		8,665,491
			676				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR SIXTY SECOND PRECINCT			192	8,665,491	192		8,665,491
RESPONSIBILITY CENTER: 0630 SIXTY THIRD PRECINCT							
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	253,665	9		253,665
		004 FULL TIME UNIFORMED PERSONNEL	161	7,369,885	161		7,369,885
SUBTOTAL FOR F/T SALARIED			170	7,623,550	170		7,623,550
03 UNSALARIED		031 UNSALARIED		253,645			253,645
SUBTOTAL FOR UNSALARIED				253,645			253,645
SUBTOTAL FOR BUDGET CODE 0630			170	7,877,195	170		7,877,195
TOTAL FOR SIXTY THIRD PRECINCT			170	7,877,195	170		7,877,195
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH							
BUDGET CODE: 0650 BROOKLYN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	184,605	6		184,605
		004 FULL TIME UNIFORMED PERSONNEL	266	13,322,361	266		13,322,361
SUBTOTAL FOR F/T SALARIED			272	13,506,966	272		13,506,966
03 UNSALARIED		031 UNSALARIED		18,000			18,000
SUBTOTAL FOR UNSALARIED				18,000			18,000
SUBTOTAL FOR BUDGET CODE 0650			272	13,524,966	272		13,524,966
TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH			272	13,524,966	272		13,524,966
RESPONSIBILITY CENTER: 0660 SIXTY SIXTH PRECINCT							
BUDGET CODE: 0660 SIXTY-SIX PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	296,631	11		296,631
		004 FULL TIME UNIFORMED PERSONNEL	180	8,042,548	180		8,042,548
SUBTOTAL FOR F/T SALARIED			191	8,339,179	191		8,339,179
			677				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		195,706			195,706	
		SUBTOTAL FOR UNSALARIED		195,706			195,706	
		SUBTOTAL FOR BUDGET CODE 0660	191	8,534,885	191		8,534,885	
		TOTAL FOR SIXTY SIXTH PRECINCT	191	8,534,885	191		8,534,885	
RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT								
BUDGET CODE: 0670 SIXTY-SEVENTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	397,482	15		397,482	
		004 FULL TIME UNIFORMED PERSONNEL	311	12,066,227	311		12,066,227	
		SUBTOTAL FOR F/T SALARIED	326	12,463,709	326		12,463,709	
03 UNSALARIED		031 UNSALARIED		211,945			211,945	
		SUBTOTAL FOR UNSALARIED		211,945			211,945	
		SUBTOTAL FOR BUDGET CODE 0670	326	12,675,654	326		12,675,654	
		TOTAL FOR SIXTY SEVENTH PRECINCT	326	12,675,654	326		12,675,654	
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT								
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	286,595	10		286,595	
		004 FULL TIME UNIFORMED PERSONNEL	157	7,338,257	157		7,338,257	
		SUBTOTAL FOR F/T SALARIED	167	7,624,852	167		7,624,852	
03 UNSALARIED		031 UNSALARIED		109,725			109,725	
		SUBTOTAL FOR UNSALARIED		109,725			109,725	
		SUBTOTAL FOR BUDGET CODE 0680	167	7,734,577	167		7,734,577	
		TOTAL FOR SIXTY EIGHTH PRECINCT	167	7,734,577	167		7,734,577	
			678					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT							
BUDGET CODE: 0690 POLICE DEPARTMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	336,168	12		336,168
		004 FULL TIME UNIFORMED PERSONNEL	161	7,953,093	161		7,953,093
		SUBTOTAL FOR F/T SALARIED	173	8,289,261	173		8,289,261
03 UNSALARIED		031 UNSALARIED		214,669			214,669
		SUBTOTAL FOR UNSALARIED		214,669			214,669
		SUBTOTAL FOR BUDGET CODE 0690	173	8,503,930	173		8,503,930
		TOTAL FOR SIXTY NINTH PRECINCT	173	8,503,930	173		8,503,930
RESPONSIBILITY CENTER: 0700 SEVENTIETH PRECINCT							
BUDGET CODE: 0700 POLICE DEPT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		380,695			380,695
		004 FULL TIME UNIFORMED PERSONNEL	272	11,591,468	272		11,591,468
		SUBTOTAL FOR F/T SALARIED	272	11,972,163	272		11,972,163
03 UNSALARIED		031 UNSALARIED		296,132			296,132
		SUBTOTAL FOR UNSALARIED		296,132			296,132
		SUBTOTAL FOR BUDGET CODE 0700	272	12,268,295	272		12,268,295
		TOTAL FOR SEVENTIETH PRECINCT	272	12,268,295	272		12,268,295
RESPONSIBILITY CENTER: 0710 SEVENTY FIRST PRECINCT							
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	404,815	15		404,815
		004 FULL TIME UNIFORMED PERSONNEL	257	11,577,762	257		11,577,762
		SUBTOTAL FOR F/T SALARIED	272	11,982,577	272		11,982,577
03 UNSALARIED		031 UNSALARIED		228,060			228,060
		SUBTOTAL FOR UNSALARIED		228,060			228,060
		SUBTOTAL FOR BUDGET CODE 0710	272	12,210,637	272		12,210,637
			679				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR SEVENTY FIRST PRECINCT			272	12,210,637	272		12,210,637
RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC							
BUDGET CODE: 0720 SEVENTY-SECOND PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	308,311	11		308,311
		004 FULL TIME UNIFORMED PERSONNEL	197	8,979,559	197		8,979,559
		SUBTOTAL FOR F/T SALARIED	208	9,287,870	208		9,287,870
03 UNSALARIED		031 UNSALARIED		192,667			192,667
		SUBTOTAL FOR UNSALARIED		192,667			192,667
		SUBTOTAL FOR BUDGET CODE 0720	208	9,480,537	208		9,480,537
TOTAL FOR SEVENTY SECOND PRECINC			208	9,480,537	208		9,480,537
RESPONSIBILITY CENTER: 0730 SEVENTY THIRD PRECINCT							
BUDGET CODE: 0730 SEVENTY-THIRD PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	409,901	15		409,901
		004 FULL TIME UNIFORMED PERSONNEL	280	11,906,439	280		11,906,439
		SUBTOTAL FOR F/T SALARIED	295	12,316,340	295		12,316,340
03 UNSALARIED		031 UNSALARIED		211,763			211,763
		SUBTOTAL FOR UNSALARIED		211,763			211,763
		SUBTOTAL FOR BUDGET CODE 0730	295	12,528,103	295		12,528,103
TOTAL FOR SEVENTY THIRD PRECINCT			295	12,528,103	295		12,528,103
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT							
BUDGET CODE: 0750 POLICE DEPARTMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	366,883	13		366,883
		004 FULL TIME UNIFORMED PERSONNEL	447	17,689,187	447		17,689,187
			680				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			460	18,056,070	460		18,056,070	
03 UNSALARIED		031 UNSALARIED		359,400			359,400	
SUBTOTAL FOR UNSALARIED				359,400			359,400	
SUBTOTAL FOR BUDGET CODE 0750			460	18,415,470	460		18,415,470	
TOTAL FOR SEVENTY FIFTH PRECINCT			460	18,415,470	460		18,415,470	
RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT								
BUDGET CODE: 0760 POLICE DEPARTMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	274,087	9		274,087	
		004 FULL TIME UNIFORMED PERSONNEL	136	6,360,661	136		6,360,661	
SUBTOTAL FOR F/T SALARIED			145	6,634,748	145		6,634,748	
03 UNSALARIED		031 UNSALARIED		298,282			298,282	
SUBTOTAL FOR UNSALARIED				298,282			298,282	
SUBTOTAL FOR BUDGET CODE 0760			145	6,933,030	145		6,933,030	
TOTAL FOR SEVENTY SIXTH PCT			145	6,933,030	145		6,933,030	
RESPONSIBILITY CENTER: 0770 SEVENTY SEVENTH PRECINCT								
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	368,153	13		368,153	
		004 FULL TIME UNIFORMED PERSONNEL	278	12,245,302	278		12,245,302	
SUBTOTAL FOR F/T SALARIED			291	12,613,455	291		12,613,455	
03 UNSALARIED		031 UNSALARIED		174,351			174,351	
SUBTOTAL FOR UNSALARIED				174,351			174,351	
SUBTOTAL FOR BUDGET CODE 0770			291	12,787,806	291		12,787,806	
TOTAL FOR SEVENTY SEVENTH PRECINCT			291	12,787,806	291		12,787,806	
			681					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0780 SEVENTY EIGHTH PRECINC							
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECI							
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	248,375	9		248,375
	004	FULL TIME UNIFORMED PERSONNEL	172	7,934,891	172		7,934,891
SUBTOTAL FOR F/T SALARIED			181	8,183,266	181		8,183,266
03 UNSALARIED	031	UNSALARIED		90,406			90,406
SUBTOTAL FOR UNSALARIED				90,406			90,406
SUBTOTAL FOR BUDGET CODE 0780			181	8,273,672	181		8,273,672
TOTAL FOR SEVENTY EIGHTH PRECINC			181	8,273,672	181		8,273,672
RESPONSIBILITY CENTER: 0790 SEVENTY NINTH PRECINCT							
BUDGET CODE: 0790 SEVENTY-NINTH PRECIN							
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	358,677	13		358,677
	004	FULL TIME UNIFORMED PERSONNEL	290	12,633,905	290		12,633,905
SUBTOTAL FOR F/T SALARIED			303	12,992,582	303		12,992,582
03 UNSALARIED	031	UNSALARIED		185,336			185,336
SUBTOTAL FOR UNSALARIED				185,336			185,336
SUBTOTAL FOR BUDGET CODE 0790			303	13,177,918	303		13,177,918
TOTAL FOR SEVENTY NINTH PRECINCT			303	13,177,918	303		13,177,918
RESPONSIBILITY CENTER: 0810 EIGHTY FIRST PRECINCT							
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC							
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	393,215	14		393,215
	004	FULL TIME UNIFORMED PERSONNEL	213	9,332,996	213		9,332,996
SUBTOTAL FOR F/T SALARIED			227	9,726,211	227		9,726,211
03 UNSALARIED	031	UNSALARIED		167,574			167,574
SUBTOTAL FOR UNSALARIED				167,574			167,574
			682				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0810			227	9,893,785	227		9,893,785	
TOTAL FOR EIGHTY FIRST PRECINCT			227	9,893,785	227		9,893,785	
RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT								
BUDGET CODE: 0830 EIGHTY-THIRD PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	386,845	13		386,845	
		004 FULL TIME UNIFORMED PERSONNEL	287	12,669,063	287		12,669,063	
SUBTOTAL FOR F/T SALARIED			300	13,055,908	300		13,055,908	
03 UNSALARIED		031 UNSALARIED		261,499			261,499	
SUBTOTAL FOR UNSALARIED				261,499			261,499	
SUBTOTAL FOR BUDGET CODE 0830			300	13,317,407	300		13,317,407	
TOTAL FOR EIGHTY THIRD PRECINCT			300	13,317,407	300		13,317,407	
RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT								
BUDGET CODE: 0840 EIGHTY-FOURTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	302,222	11		302,222	
		004 FULL TIME UNIFORMED PERSONNEL	227	10,323,603	227		10,323,603	
SUBTOTAL FOR F/T SALARIED			238	10,625,825	238		10,625,825	
03 UNSALARIED		031 UNSALARIED		90,295			90,295	
SUBTOTAL FOR UNSALARIED				90,295			90,295	
SUBTOTAL FOR BUDGET CODE 0840			238	10,716,120	238		10,716,120	
TOTAL FOR EIGHTY FOURTH PRECINCT			238	10,716,120	238		10,716,120	
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT								
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	380,878	14		380,878	
			683					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		004 FULL TIME UNIFORMED PERSONNEL	182	8,065,797	182		8,065,797	
		SUBTOTAL FOR F/T SALARIED	196	8,446,675	196		8,446,675	
03 UNSALARIED		031 UNSALARIED		102,487			102,487	
		SUBTOTAL FOR UNSALARIED		102,487			102,487	
		SUBTOTAL FOR BUDGET CODE 0880	196	8,549,162	196		8,549,162	
		TOTAL FOR EIGHTY EIGHTH PRECINCT	196	8,549,162	196		8,549,162	
RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT								
BUDGET CODE: 0900 NINETIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	361,580	13		361,580	
		004 FULL TIME UNIFORMED PERSONNEL	218	9,831,461	218		9,831,461	
		SUBTOTAL FOR F/T SALARIED	231	10,193,041	231		10,193,041	
03 UNSALARIED		031 UNSALARIED		196,495			196,495	
		SUBTOTAL FOR UNSALARIED		196,495			196,495	
		SUBTOTAL FOR BUDGET CODE 0900	231	10,389,536	231		10,389,536	
		TOTAL FOR NINETIETH PRECINCT	231	10,389,536	231		10,389,536	
RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH								
BUDGET CODE: 0910 BROOKLYN NORTH PRECI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	97,288	3		97,288	
		004 FULL TIME UNIFORMED PERSONNEL	216	10,429,828	216		10,429,828	
		SUBTOTAL FOR F/T SALARIED	219	10,527,116	219		10,527,116	
		SUBTOTAL FOR BUDGET CODE 0910	219	10,527,116	219		10,527,116	
		TOTAL FOR PATROL BOROUGH BROOKLYN NORTH	219	10,527,116	219		10,527,116	
RESPONSIBILITY CENTER: 0940 NINETY FOURTH PRECINCT								
			684					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0940 NINTY-FOURTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	331,318	12		331,318
		004 FULL TIME UNIFORMED PERSONNEL	142	6,558,322	142		6,558,322
		SUBTOTAL FOR F/T SALARIED	154	6,889,640	154		6,889,640
03 UNSALARIED		031 UNSALARIED		178,890			178,890
		SUBTOTAL FOR UNSALARIED		178,890			178,890
		SUBTOTAL FOR BUDGET CODE 0940	154	7,068,530	154		7,068,530
		TOTAL FOR NINETY FOUFTH PRECINCT	154	7,068,530	154		7,068,530
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT							
BUDGET CODE: 1000 ONE HUNDREDTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	325,163	12		325,163
		004 FULL TIME UNIFORMED PERSONNEL	131	6,128,923	131		6,128,923
		SUBTOTAL FOR F/T SALARIED	143	6,454,086	143		6,454,086
03 UNSALARIED		031 UNSALARIED		104,955			104,955
		SUBTOTAL FOR UNSALARIED		104,955			104,955
		SUBTOTAL FOR BUDGET CODE 1000	143	6,559,041	143		6,559,041
		TOTAL FOR ONE HUNDRETH PRECINCT	143	6,559,041	143		6,559,041
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT							
BUDGET CODE: 1010 ONE HUNDRED ONE PREC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	335,756	12		335,756
		004 FULL TIME UNIFORMED PERSONNEL	208	9,227,881	208		9,227,881
		SUBTOTAL FOR F/T SALARIED	220	9,563,637	220		9,563,637
03 UNSALARIED		031 UNSALARIED		102,731			102,731
		SUBTOTAL FOR UNSALARIED		102,731			102,731
		SUBTOTAL FOR BUDGET CODE 1010	220	9,666,368	220		9,666,368
			685				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR ONE HUNDRED ONE PRECINCT			220	9,666,368	220		9,666,368	
RESPONSIBILITY CENTER: 1020 ONE HUNDRED TWO PRECINCT								
BUDGET CODE: 1020 ONE HUNDRED TWO PREC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	371,748	13		371,748	
		004 FULL TIME UNIFORMED PERSONNEL	185	8,346,494	185		8,346,494	
SUBTOTAL FOR F/T SALARIED			198	8,718,242	198		8,718,242	
03 UNSALARIED		031 UNSALARIED		351,983			351,983	
SUBTOTAL FOR UNSALARIED				351,983			351,983	
SUBTOTAL FOR BUDGET CODE 1020			198	9,070,225	198		9,070,225	
TOTAL FOR ONE HUNDRED TWO PRECINCT			198	9,070,225	198		9,070,225	
RESPONSIBILITY CENTER: 1030 ONE HUNDRED THIRD PRECINCT								
BUDGET CODE: 1030 ONE HUNDRED THIRD PR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	446,265	16		446,265	
		004 FULL TIME UNIFORMED PERSONNEL	280	12,417,201	280		12,417,201	
SUBTOTAL FOR F/T SALARIED			296	12,863,466	296		12,863,466	
03 UNSALARIED		031 UNSALARIED		167,130			167,130	
SUBTOTAL FOR UNSALARIED				167,130			167,130	
SUBTOTAL FOR BUDGET CODE 1030			296	13,030,596	296		13,030,596	
TOTAL FOR ONE HUNDRED THIRD PRECINCT			296	13,030,596	296		13,030,596	
RESPONSIBILITY CENTER: 1040 ONE HUNDRED FOURTH PRECINCT								
BUDGET CODE: 1040 ONE HUNDRED FOURTH P								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	315,747	11		315,747	
		004 FULL TIME UNIFORMED PERSONNEL	191	8,804,454	191		8,804,454	
SUBTOTAL FOR F/T SALARIED			202	9,120,201	202		9,120,201	
			686					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		271,026			271,026	
		SUBTOTAL FOR UNSALARIED		271,026			271,026	
		SUBTOTAL FOR BUDGET CODE 1040	202	9,391,227	202		9,391,227	
		TOTAL FOR ONE HUNDRED FOURTH PRECINCT	202	9,391,227	202		9,391,227	
RESPONSIBILITY CENTER: 1050 ONE HUNDRED FIFTH PRECINCT								
BUDGET CODE: 1050 ONE HUNDRED FIFTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	400,711	14		400,711	
		004 FULL TIME UNIFORMED PERSONNEL	255	11,805,167	255		11,805,167	
		SUBTOTAL FOR F/T SALARIED	269	12,205,878	269		12,205,878	
03 UNSALARIED		031 UNSALARIED		295,821			295,821	
		SUBTOTAL FOR UNSALARIED		295,821			295,821	
		SUBTOTAL FOR BUDGET CODE 1050	269	12,501,699	269		12,501,699	
		TOTAL FOR ONE HUNDRED FIFTH PRECINCT	269	12,501,699	269		12,501,699	
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINCT								
BUDGET CODE: 1060 ONE HUNDRED SIXTH PR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	414,732	15		414,732	
		004 FULL TIME UNIFORMED PERSONNEL	194	8,757,516	194		8,757,516	
		SUBTOTAL FOR F/T SALARIED	209	9,172,248	209		9,172,248	
03 UNSALARIED		031 UNSALARIED		198,352			198,352	
		SUBTOTAL FOR UNSALARIED		198,352			198,352	
		SUBTOTAL FOR BUDGET CODE 1060	209	9,370,600	209		9,370,600	
		TOTAL FOR ONE HUNDRED SIXTH PRECINCT	209	9,370,600	209		9,370,600	
			687					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT							
BUDGET CODE: 1070 ONE HUNDRED SEVENTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	404,193	15		404,193
		004 FULL TIME UNIFORMED PERSONNEL	176	8,158,289	176		8,158,289
		SUBTOTAL FOR F/T SALARIED	191	8,562,482	191		8,562,482
03 UNSALARIED		031 UNSALARIED		186,006			186,006
		SUBTOTAL FOR UNSALARIED		186,006			186,006
		SUBTOTAL FOR BUDGET CODE 1070	191	8,748,488	191		8,748,488
		TOTAL FOR ONE HUNDRED SEVENTH PRECINCT	191	8,748,488	191		8,748,488
RESPONSIBILITY CENTER: 1080 ONE HUNDRED EIGHTH PRECINCT							
BUDGET CODE: 1080 ONE HUNDRED EIGHT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	321,997	11		321,997
		004 FULL TIME UNIFORMED PERSONNEL	187	8,421,976	187		8,421,976
		SUBTOTAL FOR F/T SALARIED	198	8,743,973	198		8,743,973
03 UNSALARIED		031 UNSALARIED		176,991			176,991
		SUBTOTAL FOR UNSALARIED		176,991			176,991
		SUBTOTAL FOR BUDGET CODE 1080	198	8,920,964	198		8,920,964
		TOTAL FOR ONE HUNDRED EIGHTH PRECINCT	198	8,920,964	198		8,920,964
RESPONSIBILITY CENTER: 1090 ONE HUNDRED NINTH PRECINCT							
BUDGET CODE: 1090 ONE HUNDRED NINTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	308,596	11		308,596
		004 FULL TIME UNIFORMED PERSONNEL	235	10,792,128	235		10,792,128
		SUBTOTAL FOR F/T SALARIED	246	11,100,724	246		11,100,724
03 UNSALARIED		031 UNSALARIED		297,164			297,164
		SUBTOTAL FOR UNSALARIED		297,164			297,164
		SUBTOTAL FOR BUDGET CODE 1090	246	11,397,888	246		11,397,888
			688				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR ONE HUNDRED NINTH PRECINCT			246	11,397,888	246		11,397,888	
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT								
BUDGET CODE: 1100 ONE HUNDRED TENTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	388,125	14		388,125	
		004 FULL TIME UNIFORMED PERSONNEL	205	9,118,552	205		9,118,552	
		SUBTOTAL FOR F/T SALARIED	219	9,506,677	219		9,506,677	
03 UNSALARIED		031 UNSALARIED		168,102			168,102	
		SUBTOTAL FOR UNSALARIED		168,102			168,102	
		SUBTOTAL FOR BUDGET CODE 1100	219	9,674,779	219		9,674,779	
TOTAL FOR ONE HUNDRED TENTH PRECINCT			219	9,674,779	219		9,674,779	
RESPONSIBILITY CENTER: 1110 ONE HUNDRED ELEVENTH PRECINCT								
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	337,661	12		337,661	
		004 FULL TIME UNIFORMED PERSONNEL	139	6,640,189	139		6,640,189	
		SUBTOTAL FOR F/T SALARIED	151	6,977,850	151		6,977,850	
03 UNSALARIED		031 UNSALARIED		305,295			305,295	
		SUBTOTAL FOR UNSALARIED		305,295			305,295	
		SUBTOTAL FOR BUDGET CODE 1110	151	7,283,145	151		7,283,145	
TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT			151	7,283,145	151		7,283,145	
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELTFTH PECINCT								
BUDGET CODE: 1120 ONE HUNDRED TWELTH P								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	271,600	10		271,600	
		004 FULL TIME UNIFORMED PERSONNEL	158	7,486,901	158		7,486,901	
			689					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			168	7,758,501	168		7,758,501	
03 UNSALARIED		031 UNSALARIED		164,109			164,109	
SUBTOTAL FOR UNSALARIED				164,109			164,109	
SUBTOTAL FOR BUDGET CODE 1120			168	7,922,610	168		7,922,610	
TOTAL FOR ONE HUNDRED TWELTFTH PECINCT			168	7,922,610	168		7,922,610	
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTHPRECINCT								
BUDGET CODE: 1130 ONE HUNDRED THIRTEEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	369,703	13		369,703	
		004 FULL TIME UNIFORMED PERSONNEL	226	9,638,991	226		9,638,991	
SUBTOTAL FOR F/T SALARIED			239	10,008,694	239		10,008,694	
03 UNSALARIED		031 UNSALARIED		185,554			185,554	
SUBTOTAL FOR UNSALARIED				185,554			185,554	
SUBTOTAL FOR BUDGET CODE 1130			239	10,194,248	239		10,194,248	
TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT			239	10,194,248	239		10,194,248	
RESPONSIBILITY CENTER: 1140 ONE HUNDRED FOURTEENTHPRECINCT								
BUDGET CODE: 1140 ONE HUNDRED FOURTEEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	428,889	16		428,889	
		004 FULL TIME UNIFORMED PERSONNEL	261	11,577,767	261		11,577,767	
SUBTOTAL FOR F/T SALARIED			277	12,006,656	277		12,006,656	
03 UNSALARIED		031 UNSALARIED		225,055			225,055	
SUBTOTAL FOR UNSALARIED				225,055			225,055	
SUBTOTAL FOR BUDGET CODE 1140			277	12,231,711	277		12,231,711	
TOTAL FOR ONE HUNDRED FOURTEENTHPRECINCT			277	12,231,711	277		12,231,711	
			690					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1150 ONE HUNDRED FIFTEENTH PCT							
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	353,600	13		353,600
		004 FULL TIME UNIFORMED PERSONNEL	215	9,613,636	215		9,613,636
		SUBTOTAL FOR F/T SALARIED	228	9,967,236	228		9,967,236
03 UNSALARIED		031 UNSALARIED		162,367			162,367
		SUBTOTAL FOR UNSALARIED		162,367			162,367
		SUBTOTAL FOR BUDGET CODE 1150	228	10,129,603	228		10,129,603
		TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT	228	10,129,603	228		10,129,603
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS							
BUDGET CODE: 1160 PATROL BOROUGH QUEEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	241,767	8		241,767
		004 FULL TIME UNIFORMED PERSONNEL	431	20,056,095	431		20,056,095
		SUBTOTAL FOR F/T SALARIED	439	20,297,862	439		20,297,862
		SUBTOTAL FOR BUDGET CODE 1160	439	20,297,862	439		20,297,862
		TOTAL FOR PATROL BOROUGH QUEENS	439	20,297,862	439		20,297,862
RESPONSIBILITY CENTER: 1200 ONE TWENTY PRECINCT							
BUDGET CODE: 1200 ONE HUNDRED TWENTY P							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	467,920	17		467,920
		004 FULL TIME UNIFORMED PERSONNEL	340	13,596,845	340		13,596,845
		SUBTOTAL FOR F/T SALARIED	357	14,064,765	357		14,064,765
03 UNSALARIED		031 UNSALARIED		250,842			250,842
		SUBTOTAL FOR UNSALARIED		250,842			250,842
		SUBTOTAL FOR BUDGET CODE 1200	357	14,315,607	357		14,315,607
			691				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR ONE TWENTY PRECINCT			357	14,315,607	357		14,315,607	
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND								
BUDGET CODE: 1210 STATEN ISLAND BOROUG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	342,378	11		342,378	
		004 FULL TIME UNIFORMED PERSONNEL	313	14,023,149	313		14,023,149	
SUBTOTAL FOR F/T SALARIED			324	14,365,527	324		14,365,527	
SUBTOTAL FOR BUDGET CODE 1210			324	14,365,527	324		14,365,527	
TOTAL FOR PATROL BOROUGH STATEN ISLAND			324	14,365,527	324		14,365,527	
RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT								
BUDGET CODE: 1220 ONE TWENTY TWO PRECI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	444,031	16		444,031	
		004 FULL TIME UNIFORMED PERSONNEL	206	9,523,132	206		9,523,132	
SUBTOTAL FOR F/T SALARIED			222	9,967,163	222		9,967,163	
03 UNSALARIED		031 UNSALARIED		272,353			272,353	
SUBTOTAL FOR UNSALARIED				272,353			272,353	
SUBTOTAL FOR BUDGET CODE 1220			222	10,239,516	222		10,239,516	
TOTAL FOR ONE TWENTY TWO PRECINCT			222	10,239,516	222		10,239,516	
RESPONSIBILITY CENTER: 1230 ONE TWENTY THIRD PRECINCT								
BUDGET CODE: 1230 ONE TWENTY-THIRD PRE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	380,711	13		380,711	
		004 FULL TIME UNIFORMED PERSONNEL	135	6,544,776	135		6,544,776	
SUBTOTAL FOR F/T SALARIED			148	6,925,487	148		6,925,487	
03 UNSALARIED		031 UNSALARIED		120,235			120,235	
SUBTOTAL FOR UNSALARIED				120,235			120,235	
			692					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1230			148	7,045,722	148		7,045,722	
TOTAL FOR ONE TWENTY THIRD PRECINCT			148	7,045,722	148		7,045,722	
RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPER								
BUDGET CODE: 1240 STATEN ISLAND DET BU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	118,819	4		118,819	
		004 FULL TIME UNIFORMED PERSONNEL	55	2,921,026	55		2,921,026	
SUBTOTAL FOR F/T SALARIED			59	3,039,845	59		3,039,845	
SUBTOTAL FOR BUDGET CODE 1240			59	3,039,845	59		3,039,845	
TOTAL FOR STATEN ISLAND DETECTIVE OPER			59	3,039,845	59		3,039,845	
RESPONSIBILITY CENTER: 1410 MANHATTAN TRAFFIC AREA								
BUDGET CODE: 1410 OPERATIONS DISTRICT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	284,949	11		284,949	
		004 FULL TIME UNIFORMED PERSONNEL	81	20,505,719	81		20,505,719	
SUBTOTAL FOR F/T SALARIED			92	20,790,668	92		20,790,668	
SUBTOTAL FOR BUDGET CODE 1410			92	20,790,668	92		20,790,668	
TOTAL FOR MANHATTAN TRAFFIC AREA			92	20,790,668	92		20,790,668	
RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT								
BUDGET CODE: 1420 HIGHWAY DISTRICT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	408,143	16		408,143	
		004 FULL TIME UNIFORMED PERSONNEL	442	19,740,430	442		19,740,430	
SUBTOTAL FOR F/T SALARIED			458	20,148,573	458		20,148,573	
SUBTOTAL FOR BUDGET CODE 1420			458	20,148,573	458		20,148,573	
			693					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR HIGHWAY DISTRICT			458	20,148,573	458		20,148,573	
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION								
BUDGET CODE: 1500 OPERATIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	192,742	7		192,742	
		004 FULL TIME UNIFORMED PERSONNEL	109	5,577,997	109		5,577,997	
SUBTOTAL FOR F/T SALARIED			116	5,770,739	116		5,770,739	
SUBTOTAL FOR BUDGET CODE 1500			116	5,770,739	116		5,770,739	
TOTAL FOR SPECIAL OPERATIONS DIVISION			116	5,770,739	116		5,770,739	
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT								
BUDGET CODE: 1520 STREET CRIME UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	116,244	4		116,244	
		004 FULL TIME UNIFORMED PERSONNEL	385	16,065,406	385		16,065,406	
SUBTOTAL FOR F/T SALARIED			389	16,181,650	389		16,181,650	
SUBTOTAL FOR BUDGET CODE 1520			389	16,181,650	389		16,181,650	
TOTAL FOR STREET CRIME UNIT			389	16,181,650	389		16,181,650	
RESPONSIBILITY CENTER: 1530 HARBOR UNIT								
BUDGET CODE: 1530 HARBOR UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	81,821	3		81,821	
		004 FULL TIME UNIFORMED PERSONNEL	150	7,390,282	150		7,390,282	
SUBTOTAL FOR F/T SALARIED			153	7,472,103	153		7,472,103	
SUBTOTAL FOR BUDGET CODE 1530			153	7,472,103	153		7,472,103	
TOTAL FOR HARBOR UNIT			153	7,472,103	153		7,472,103	
			694					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT							
BUDGET CODE: 1550 MOUNTED UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	818,969	32		818,969
		004 FULL TIME UNIFORMED PERSONNEL	159	7,842,013	159		7,842,013
		SUBTOTAL FOR F/T SALARIED	191	8,660,982	191		8,660,982
		SUBTOTAL FOR BUDGET CODE 1550	191	8,660,982	191		8,660,982
		TOTAL FOR MOUNTED UNIT	191	8,660,982	191		8,660,982
RESPONSIBILITY CENTER: 1560 AVIATION UNIT							
BUDGET CODE: 1560 AVIATION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	25,167	1		25,167
		004 FULL TIME UNIFORMED PERSONNEL	55	2,755,084	55		2,755,084
		SUBTOTAL FOR F/T SALARIED	56	2,780,251	56		2,780,251
		SUBTOTAL FOR BUDGET CODE 1560	56	2,780,251	56		2,780,251
		TOTAL FOR AVIATION UNIT	56	2,780,251	56		2,780,251
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT							
BUDGET CODE: 1570 EMERGENCY SERVICE UN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	173,022	6		173,022
		004 FULL TIME UNIFORMED PERSONNEL	395	17,531,803	395		17,531,803
		SUBTOTAL FOR F/T SALARIED	401	17,704,825	401		17,704,825
		SUBTOTAL FOR BUDGET CODE 1570	401	17,704,825	401		17,704,825
		TOTAL FOR EMERGENCY SERVICES UNIT	401	17,704,825	401		17,704,825
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU							
			695				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1600 SUPPORT SERVICES BUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	330,459	9		330,459
		004 FULL TIME UNIFORMED PERSONNEL	15	876,277	15		876,277
		SUBTOTAL FOR F/T SALARIED	24	1,206,736	24		1,206,736
		SUBTOTAL FOR BUDGET CODE 1600	24	1,206,736	24		1,206,736
		TOTAL FOR SUPPORT SERVICES BUREAU	24	1,206,736	24		1,206,736
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION							
BUDGET CODE: 1610 COMMUNICATIONS DIVIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	746	28,970,146	746		29,278,635
		004 FULL TIME UNIFORMED PERSONNEL	84	4,405,767	84		4,405,767
		SUBTOTAL FOR F/T SALARIED	830	33,375,913	830		33,684,402
03 UNSALARIED		031 UNSALARIED		8,662			8,662
		SUBTOTAL FOR UNSALARIED		8,662			8,662
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,205			11,205
		SUBTOTAL FOR FRINGE BENES		11,205			11,205
		SUBTOTAL FOR BUDGET CODE 1610	830	33,395,780	830		33,704,269
BUDGET CODE: 1612 FEDERAL BLOCK GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	626	21,763,465	626		8,728,650
		SUBTOTAL FOR F/T SALARIED	626	21,763,465	626		8,728,650
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,202,587			2,487,665
		SUBTOTAL FOR FRINGE BENES		6,202,587			2,487,665
		SUBTOTAL FOR BUDGET CODE 1612	626	27,966,052	626		11,216,315
BUDGET CODE: 1619 COMM DIV FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		567			567
		SUBTOTAL FOR F/T SALARIED		567			567
		SUBTOTAL FOR BUDGET CODE 1619		567			567
			696				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR COMMUNICATIONS DIVISION			1,456	61,362,399	1,456		44,921,151	16,441,248-
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION								
BUDGET CODE: 1620 CENTRAL RECORDS DIVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	153	4,327,431	153		4,327,431	
		004 FULL TIME UNIFORMED PERSONNEL	41	1,978,879	41		1,978,879	
		SUBTOTAL FOR F/T SALARIED	194	6,306,310	194		6,306,310	
03 UNSALARIED		031 UNSALARIED		4,707			4,707	
		SUBTOTAL FOR UNSALARIED		4,707			4,707	
		SUBTOTAL FOR BUDGET CODE 1620	194	6,311,017	194		6,311,017	
		TOTAL FOR CENTRAL RECORDS DIVISION	194	6,311,017	194		6,311,017	
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION								
BUDGET CODE: 1630 PROPERTY CLERK DIVIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	2,194,258	81		2,194,258	
		004 FULL TIME UNIFORMED PERSONNEL	198	9,843,027	198		9,843,027	
		SUBTOTAL FOR F/T SALARIED	279	12,037,285	279		12,037,285	
03 UNSALARIED		031 UNSALARIED		14,913			14,913	
		SUBTOTAL FOR UNSALARIED		14,913			14,913	
		SUBTOTAL FOR BUDGET CODE 1630	279	12,052,198	279		12,052,198	
		TOTAL FOR PROPERTY CLERK DIVISION	279	12,052,198	279		12,052,198	
RESPONSIBILITY CENTER: 1650 PRINTING SECTION								
BUDGET CODE: 1650 PRINTING SECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	986,653	20		986,653	
		SUBTOTAL FOR F/T SALARIED	20	986,653	20		986,653	
		SUBTOTAL FOR BUDGET CODE 1650	20	986,653	20		986,653	
			697					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
TOTAL FOR PRINTING SECTION			20	986,653	20		986,653		
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION									
BUDGET CODE: 1670 MOTOR TRANSPORT DIVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	373	15,678,805	373		15,678,805		
		004 FULL TIME UNIFORMED PERSONNEL	74	3,747,038	74		3,747,038		
SUBTOTAL FOR F/T SALARIED			447	19,425,843	447		19,425,843		
SUBTOTAL FOR BUDGET CODE 1670			447	19,425,843	447		19,425,843		
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,789	1		15,789		
SUBTOTAL FOR F/T SALARIED			1	15,789	1		15,789		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		250,762			250,762		
SUBTOTAL FOR FRINGE BENES				250,762			250,762		
SUBTOTAL FOR BUDGET CODE 1675			1	266,551	1		266,551		
TOTAL FOR MOTOR TRANSPORT DIVISION			448	19,692,394	448		19,692,394		
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU									
BUDGET CODE: 1700 DETECTIVE BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	460,558	15		464,148	3,590	
		004 FULL TIME UNIFORMED PERSONNEL	323	17,282,346	323		17,282,346		
SUBTOTAL FOR F/T SALARIED			338	17,742,904	338		17,746,494	3,590	
SUBTOTAL FOR BUDGET CODE 1700			338	17,742,904	338		17,746,494	3,590	
BUDGET CODE: 1708 DET BUR-FED ASSET FORFEITURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	1,085	1		1,085		
SUBTOTAL FOR F/T SALARIED			1	1,085	1		1,085		
SUBTOTAL FOR BUDGET CODE 1708			1	1,085	1		1,085		
			698						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR DETECTIVE BUREAU			339	17,743,989	339		17,747,579	3,590
RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONS DIVISION								
BUDGET CODE: 1710 SPECIAL INVESTIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	472,608	17		472,608	
		004 FULL TIME UNIFORMED PERSONNEL	161	8,539,464	161		8,539,464	
		SUBTOTAL FOR F/T SALARIED	178	9,012,072	178		9,012,072	
		SUBTOTAL FOR BUDGET CODE 1710	178	9,012,072	178		9,012,072	
TOTAL FOR SPECIAL INVESTIGATIONS DIVISION			178	9,012,072	178		9,012,072	
RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN								
BUDGET CODE: 1720 MANHATTAN DETECTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	608,971	23		608,971	
		004 FULL TIME UNIFORMED PERSONNEL	570	29,385,530	570		29,385,530	
		SUBTOTAL FOR F/T SALARIED	593	29,994,501	593		29,994,501	
		SUBTOTAL FOR BUDGET CODE 1720	593	29,994,501	593		29,994,501	
TOTAL FOR DETECTIVE BOROUGH MANHATTAN			593	29,994,501	593		29,994,501	
RESPONSIBILITY CENTER: 1730 DETECTIVE BOROUGH BRONX								
BUDGET CODE: 1730 BRONX DETECTIVE AREA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	571,630	21		571,630	
		004 FULL TIME UNIFORMED PERSONNEL	399	20,570,947	399		20,570,947	
		SUBTOTAL FOR F/T SALARIED	420	21,142,577	420		21,142,577	
		SUBTOTAL FOR BUDGET CODE 1730	420	21,142,577	420		21,142,577	
TOTAL FOR DETECTIVE BOROUGH BRONX			420	21,142,577	420		21,142,577	
			699					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1740 DETECTIVE BOROUGH BROOKLYN							
BUDGET CODE: 1740 BROOKLYN DETECTIVE A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	934,560	36		934,560
		004 FULL TIME UNIFORMED PERSONNEL	678	34,718,522	678		34,718,522
		SUBTOTAL FOR F/T SALARIED	714	35,653,082	714		35,653,082
		SUBTOTAL FOR BUDGET CODE 1740	714	35,653,082	714		35,653,082
		TOTAL FOR DETECTIVE BOROUGH BROOKLYN	714	35,653,082	714		35,653,082
RESPONSIBILITY CENTER: 1750 DETECTIVE BOROUGH QUEENS							
BUDGET CODE: 1750 QUEENS DETECTIVE ARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	534,295	20		534,295
		004 FULL TIME UNIFORMED PERSONNEL	431	22,232,379	431		22,232,379
		SUBTOTAL FOR F/T SALARIED	451	22,766,674	451		22,766,674
		SUBTOTAL FOR BUDGET CODE 1750	451	22,766,674	451		22,766,674
		TOTAL FOR DETECTIVE BOROUGH QUEENS	451	22,766,674	451		22,766,674
RESPONSIBILITY CENTER: 1760 ARSON EXPLOSION DIVISION							
BUDGET CODE: 1760 BRONX EXPLOSION DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,980			2,980
		004 FULL TIME UNIFORMED PERSONNEL	103	5,407,366	103		5,407,366
		SUBTOTAL FOR F/T SALARIED	103	5,410,346	103		5,410,346
		SUBTOTAL FOR BUDGET CODE 1760	103	5,410,346	103		5,410,346
		TOTAL FOR ARSON EXPLOSION DIVISION	103	5,410,346	103		5,410,346
			700				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1770 CITY OF NY DEPTOFINVESTIGATION								
BUDGET CODE: 1770 CITY OF NEW YORK DEP								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25	1,343,827	25		1,343,827	
		SUBTOTAL FOR F/T SALARIED	25	1,343,827	25		1,343,827	
		SUBTOTAL FOR BUDGET CODE 1770	25	1,343,827	25		1,343,827	
		TOTAL FOR CITY OF NY DEPTOFINVESTIGATION	25	1,343,827	25		1,343,827	
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION								
BUDGET CODE: 1780 SCIENTIFIC RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	209	8,010,384	209		8,010,384	
		004 FULL TIME UNIFORMED PERSONNEL	109	5,506,765	109		5,506,765	
		SUBTOTAL FOR F/T SALARIED	318	13,517,149	318		13,517,149	
		SUBTOTAL FOR BUDGET CODE 1780	318	13,517,149	318		13,517,149	
BUDGET CODE: 1785 SCIENTIFIC RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	350,115	2		329,264	20,851-
		004 FULL TIME UNIFORMED PERSONNEL		61,512			86,184	24,672
		SUBTOTAL FOR F/T SALARIED	2	411,627	2		415,448	3,821
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,403				1,403-
		045 HOLIDAY PAY		1,473				1,473-
		SUBTOTAL FOR ADD GRS PAY		2,876				2,876-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		123,534			121,151	2,383-
		SUBTOTAL FOR FRINGE BENES		123,534			121,151	2,383-
		SUBTOTAL FOR BUDGET CODE 1785	2	538,037	2		536,599	1,438-
		TOTAL FOR SCIENTIFIC RESEARCH DIVISION	320	14,055,186	320		14,053,748	1,438-
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV								
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI								
			701					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	5,698	1		5,698		
	004	FULL TIME UNIFORMED PERSONNEL	159	8,279,468	159		8,279,468		
		SUBTOTAL FOR F/T SALARIED	160	8,285,166	160		8,285,166		
		SUBTOTAL FOR BUDGET CODE 1790	160	8,285,166	160		8,285,166		
BUDGET CODE: 1795 MAJOR OFFENSE PUBLIC									
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	1	2,697,933	1		2,697,933		
		SUBTOTAL FOR F/T SALARIED	1	2,697,933	1		2,697,933		
04 ADD GRS PAY	043	SHIFT DIFFERENTIAL		11,313			11,313		
	045	HOLIDAY PAY		3,834			3,834		
		SUBTOTAL FOR ADD GRS PAY		15,147			15,147		
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		1,216,700			1,216,700		
		SUBTOTAL FOR FRINGE BENES		1,216,700			1,216,700		
		SUBTOTAL FOR BUDGET CODE 1795	1	3,929,780	1		3,929,780		
		TOTAL FOR CENTRAL ROBBERY DIV	161	12,214,946	161		12,214,946		
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV									
BUDGET CODE: 1800 CENTRAL INVERT-RES D									
01 F/T SALARIED	001	FULL YEAR POSITIONS	69	2,058,609	69		2,058,609		
	004	FULL TIME UNIFORMED PERSONNEL	185	9,376,013	185		9,376,013		
		SUBTOTAL FOR F/T SALARIED	254	11,434,622	254		11,434,622		
		SUBTOTAL FOR BUDGET CODE 1800	254	11,434,622	254		11,434,622		
		TOTAL FOR CENTRAL INVEST-RESOURCES DIV	254	11,434,622	254		11,434,622		
RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY									
BUDGET CODE: 1820 D A NEW YORK COUNTY									
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	48	2,526,400	48		2,526,400		
		SUBTOTAL FOR F/T SALARIED	48	2,526,400	48		2,526,400		
			702						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1820			48	2,526,400	48		2,526,400	
TOTAL FOR DISTRICT ATTORNEY NEW YORK COUNTY			48	2,526,400	48		2,526,400	
RESPONSIBILITY CENTER: 1830 DISTRICT ATTORNEY SQUAD BRONX								
BUDGET CODE: 1830 D A SQUAD BRONX								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,267,440	23		1,267,440	
SUBTOTAL FOR F/T SALARIED			23	1,267,440	23		1,267,440	
SUBTOTAL FOR BUDGET CODE 1830			23	1,267,440	23		1,267,440	
TOTAL FOR DISTRICT ATTORNEY SQUAD BRONX			23	1,267,440	23		1,267,440	
RESPONSIBILITY CENTER: 1840 DISTRICT ATTORNEY SQUAD KINGS								
BUDGET CODE: 1840 POLICE DEPT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,110,774	40		2,110,774	
SUBTOTAL FOR F/T SALARIED			40	2,110,774	40		2,110,774	
SUBTOTAL FOR BUDGET CODE 1840			40	2,110,774	40		2,110,774	
TOTAL FOR DISTRICT ATTORNEY SQUAD KINGS			40	2,110,774	40		2,110,774	
RESPONSIBILITY CENTER: 1850 DISTRICT ATTORNEY SQUAD QUEENS								
BUDGET CODE: 1850 D A SQUAD QUEENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	31	1,593,843	31		1,593,843	
SUBTOTAL FOR F/T SALARIED			31	1,593,843	31		1,593,843	
SUBTOTAL FOR BUDGET CODE 1850			31	1,593,843	31		1,593,843	
TOTAL FOR DISTRICT ATTORNEY SQUAD QUEENS			31	1,593,843	31		1,593,843	
			703					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU							
BUDGET CODE: 1900 OCCR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	234,587	8		234,587
		004 FULL TIME UNIFORMED PERSONNEL	279	14,543,933	279		14,543,933
		SUBTOTAL FOR F/T SALARIED	287	14,778,520	287		14,778,520
		SUBTOTAL FOR BUDGET CODE 1900	287	14,778,520	287		14,778,520
		TOTAL FOR ORGANIZED CRIME CONTROL BUREAU	287	14,778,520	287		14,778,520
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - OCCB							
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	534,869	21		534,869
		004 FULL TIME UNIFORMED PERSONNEL	46	2,406,271	46		2,406,271
		SUBTOTAL FOR F/T SALARIED	67	2,941,140	67		2,941,140
		SUBTOTAL FOR BUDGET CODE 1910	67	2,941,140	67		2,941,140
		TOTAL FOR ADMINISTRATIVE DIVISION - OCCB	67	2,941,140	67		2,941,140
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION							
BUDGET CODE: 1920 NARCOTICS DIVISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	173	4,559,484	173		4,559,484
		004 FULL TIME UNIFORMED PERSONNEL	1,836	138,058,214	1,836		138,058,214
		SUBTOTAL FOR F/T SALARIED	2,009	142,617,698	2,009		142,617,698
		SUBTOTAL FOR BUDGET CODE 1920	2,009	142,617,698	2,009		142,617,698
		TOTAL FOR NARCOTICS DIVISION	2,009	142,617,698	2,009		142,617,698
RESPONSIBILITY CENTER: 1930 PUBLIC MORALS DIVISION							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1930 PUBLIC MORALS DIVISI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	111,639	4		111,639
		004 FULL TIME UNIFORMED PERSONNEL	200	9,681,086	200		9,681,086
		SUBTOTAL FOR F/T SALARIED	204	9,792,725	204		9,792,725
		SUBTOTAL FOR BUDGET CODE 1930	204	9,792,725	204		9,792,725
		TOTAL FOR PUBLIC MORALS DIVISION	204	9,792,725	204		9,792,725
RESPONSIBILITY CENTER: 1940 FIELD CONTROL DIVISION							
BUDGET CODE: 1940 FIELD CONTROL DIVISI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	25,167	1		25,167
		004 FULL TIME UNIFORMED PERSONNEL	11	586,876	11		586,876
		SUBTOTAL FOR F/T SALARIED	12	612,043	12		612,043
		SUBTOTAL FOR BUDGET CODE 1940	12	612,043	12		612,043
		TOTAL FOR FIELD CONTROL DIVISION	12	612,043	12		612,043
RESPONSIBILITY CENTER: 1950 SPECIAL SERVICES DIVISON							
BUDGET CODE: 1950 SPECIAL SERVICES DIV							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	116	5,995,345	116		5,995,345
		SUBTOTAL FOR F/T SALARIED	116	5,995,345	116		5,995,345
		SUBTOTAL FOR BUDGET CODE 1950	116	5,995,345	116		5,995,345
		TOTAL FOR SPECIAL SERVICES DIVISION	116	5,995,345	116		5,995,345
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION							
BUDGET CODE: 1960 AUTO CRIME DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	80,712	3		80,712
		004 FULL TIME UNIFORMED PERSONNEL	116	5,809,439	116		5,809,439
		SUBTOTAL FOR F/T SALARIED	119	5,890,151	119		5,890,151
			705				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR BUDGET CODE 1960	119	5,890,151	119		5,890,151	
		TOTAL FOR AUTO CRIME DIVISION	119	5,890,151	119		5,890,151	
		TOTAL FOR OPERATIONS	35,266	2,248,334,424	33,509	1,757-	2,160,059,532	88,274,892-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,266	2,248,334,424	33,509	2,160,059,532	88,274,892-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	35,266	2,248,334,424	33,509	2,160,059,532	88,274,892-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,182,838,492		2,139,032,390	43,806,102-
OTHER CATEGORICAL		3,015,125			3,015,125-
CAPITAL FUNDS - I.F.A.					
STATE		3,110,987		671,621	2,439,366-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		59,369,820		20,355,521	39,014,299-
INTRA-CITY SALES					
TOTAL		2,248,334,424		2,160,059,532	88,274,892-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*0458	POLICE ADMINISTRATIVE AID	D 056	10144	28,103- 37,087			1	26,228	1	26,228
*0758	SENIOR POLICE ADMINISTRAT	D 056	10147	33,924- 38,340			1	33,924	1	33,924
*1230	*ATTORNEY AT LAW	D 056	30085	46,021- 81,130			1	60,272	1	60,272
*1329	STAFF ANALYST TRAINEE	D 056	12749	32,524- 39,027			1	30,349	1	30,349
*1534	EVIDENCE AND PROPERTY CON	D 056	71022	44,883- 55,291			1	39,027	1	39,027
*1736	AUTO MECHANIC (DIESEL)	D 056	92511	55,269- 55,269			1	60,259	1	60,259
*1880	POLICE OFFICER (RECURRING	D 056	70210	25,977- 42,914			1	54,048	1	54,048
*1920	BOOKKEEPER	D 056	40526	29,625- 38,640			1	33,490	1	33,490
1101	ADMINISTRATIVE EDUCATION	D 056	10031	33,000-113,500			1			-1
1102	ADMINISTRATIVE SCHOOL SEC	D 056	10083	39,154-156,000			1			-1
1103	CLERICAL AIDE	D 056	10250	22,768- 27,576	2		2		-2	-2
1106	ADMINISTRATIVE MANAGER	D 056	10025	33,000-156,000	6	289,555	4	239,951	-2	-49,604
1112	ASST DEPUTY COMMISSIONER T	D 056	05339	42,349-137,207	2	120,167			-2	-120,167
1113	ADMIN PRINTING SERVICE MG	D 056	10096	42,349-137,207			2	149,710	2	149,710
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	30,623-156,000	1	34,281			-1	-34,281
1115	TELEPHONE SERVICE TECHNIC	D 056	92590	40,427- 46,049	1	96,444	4	163,498	3	67,054
1129	ASSOC FINGERPRINT TECHNIC	D 056	71141	44,399- 50,475			43	1,280,497	43	1,280,497
1130	AGENCY ATTORNEY	D 056	30087	46,021- 81,130			1	60,272	1	60,272
1131	CUSTODIAN	D 056	80609	26,064- 55,930			9	238,481	9	238,481
1132		D 056	06465	42,349-137,207	2	2			-2	-2
1139	EXECUTIVE DIRECTOR, ORGAN	D 056	06465	42,349-137,207	1	1			-1	-1
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	33,000-156,000	2	134,100	5	367,754	3	233,654
1155	ADMIN CRIME LAB MANAG	D 056	83005	42,349-137,207	1	68,486			-1	-68,486
1171	DIRECTOR OF MOTOR TRANSP	D 056	92580	42,349-137,207	2	105,318	1	99,132	-1	-6,186
1175	SUPERVISOR AUTO MECHANIC	D 056	92572	46,792- 51,386	1	71,906			-1	-71,906
1176	SUPERVISOR AUTO MECHANIC	D 056	92572	46,792- 51,386	37	2,005,492			-37	-2,005,492
1179	CONTRACTING AGENT	D 056	06627	29,246- 55,554			1	45,997	1	45,997
1180	ASSOCIATE STAFF ANALYST	D 056	12627	47,485- 70,549	8	373,710	15	828,830	7	455,120
1181	TRAINING DEVEP SPECIAL TR	D 056	12616	32,524- 39,027	1	27,870			-1	-27,870
1213	COMPUTER SPEC SOFTWARE	D 056	13632	63,286- 91,966			1	71,197	1	71,197
1232	ASSISTANT ACCOUNTANT	D 056	40505	31,062- 38,912	18	518,419	1	31,133	-17	-487,286
1236	BOOKKEEPER	D 056	40526	29,625- 38,640	1	1	12	388,763	11	388,762
1241	ADMINISTRATIVE DIRECTOR O	D 056	10027	42,349-137,207	1	60,081			-1	-60,081
1265	CHEMIST	D 056	21815	38,221- 49,295	2	317,363			-2	-317,363
1275	ELECTRICIAN (AUTOMOBILE)	D 056	91719	55,269- 55,269	3	153,591	1	60,259	-2	-93,332
1285	AUTO MECHANIC	D 056	92510	51,114- 55,269	161	8,192,502	146	8,795,193	-15	602,691
1295	ELECTRICIAN	D 056	91717	37,545- 68,904	1	58,464			-1	-58,464
1300	COMPOSITOR(JOB)	D 056	92110	72,266- 72,266	3	198,184	3	241,871		43,687
1301	COMPUTER ASSOCIATE SOFTWA	D 056	13631	51,429- 75,286			6	339,511	6	339,511
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	39,367- 75,286	2	88,142			-2	-88,142
1306	COMPUTER PROGRM ANALYST	D 056	13651	39,564- 56,235	2	88,142			-2	-88,142
1308	COMPUTER ASSOCIATE (SOFTW	D 056	13631	51,429- 75,286	8	361,534	1	39,564	-7	-321,970
1315	BOOKBINDER	D 056	92105	29,126- 40,705			2	58,252	2	58,252
1319	MARINE MAINTENANCE MECHAN	D 056	92587	53,337- 65,046	1	1	1	44,917		44,916

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1320	PRESS OPERATOR(CYLINDER P	D 056	92120	43,932- 43,932	10	477,659			-10	-477,659
1321	PRINTING PRESS OPERATOR	D 056	92123	50,216- 50,216			11	641,068	11	641,068
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	36,365- 59,816	104	3,703,866	99	4,069,896	-5	366,030
1330	STAFF ANALYST	D 056	12626	41,512- 53,684	14	509,898	13	573,777	-1	63,879
1333	MANAGER OF RADIO REPAIR O	D 056	82987	42,349-137,207	2	2	1	84,980	-1	84,978
1334	SUPERVISOR OF RADIO REPAI	D 056	90760	59,593- 59,593	3	150,654	3	184,454		33,800
1335	RADIO REPAIR MECHANIC	D 056	90733	53,014- 53,014	55	2,593,673	64	3,724,323	9	1,130,650
1336	TELECOMMUNICATIONS ASSOC	D 056	20243	33,512- 60,790			1	40,004	1	40,004
1390	OILER	D 056	91628	52,388- 52,388	1	1			-1	-1
1397	CLERICAL ASSOCIATE	D 056	10251	20,095- 42,184	6	156,090			-6	-156,090
1398	GRAPHIC ARTIST	D 056	91415	34,887- 47,540	2	70,405			-2	-70,405
1399	ASSOCIATE GRAPHIC ARTIST	D 056	91416	45,022- 66,637			1	45,045	1	45,045
1400	PAINTER	D 056	91830	49,786- 56,898	2	104,796			-2	-104,796
1401	PAINTER	D 056	91830	49,786- 56,898	1	52,201	3	159,831	2	107,630
1420	ACCOUNTANT	D 056	40510	35,083- 45,821	6	184,615	3	106,983	-3	-77,632
1421	ASSOCIATE ACCOUNTANT	D 056	40517	43,255- 60,175	1	37,066	1	43,255		6,189
1423	MANAGEMENT AUDITOR	D 056	40502	43,255- 60,175	1	1	1	43,255		43,254
1430	HORSESHOER	D 056	92320	35,516- 35,516	3	106,548	3	137,995		31,447
1450	LABORER	D 056	90753	31,403- 37,918	7	271,939	1	45,518	-6	-226,421
1451	CITY LABORER GROUP A	D 056	90702	41,635- 45,289			10	460,674	10	460,674
1462	ASSOCIATE CHEMIST	D 056	21822	45,941- 78,952	37	1,580,901	1	54,756	-36	-1,526,145
1464	ASSISTANT CHEMIST	D 056	21810	40,496- 51,567	69	2,416,638	7	297,666	-62	-2,118,972
1473	DIRECTOR OF PHOTOGRAPHY	D 056	06632	42,349-137,207			1	56,395	1	56,395
1474	SENIOR PHOTOGRAPHER	D 056	90635	38,418- 51,734	6	219,833	5	194,120	-1	-25,713
1475	PLUMBERS HELPER	D 056	91916	45,090- 45,090	24	720,215			-24	-720,215
1476	PHOTOGRAPHER	D 056	90610	33,821- 41,416			19	637,811	19	637,811
1481	MAINTENANCE WORKER	D 056	90698	33,742- 36,561	2	75,334			-2	-75,334
1495	ASSISTANT PURCHASING AGEN	D 056	12120	28,961- 37,234	1	22,475			-1	-22,475
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	29,533- 57,564			3	106,550	3	106,550
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	38,932- 38,932	4	135,583	2	77,999	-2	-57,584
1506	SENIOR MOTOR VEH SUPV	D 056	91233	41,772- 41,772			1	41,772	1	41,772
1510	ASSOCIATE ACCOUNTANT	D 056	40517	43,255- 60,175			1	43,255	1	43,255
1524	SECRETARY LEVELS 1A	D 056	10252	22,768- 42,184			19	506,575	19	506,575
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 42,184	29	744,492	28	765,060	-1	20,568
1531	PURCHASING AGENT	D 056	12121	33,128- 58,378	5	179,406	6	250,385	1	70,979
1535	POLICE ADMINISTRATIVE AID	D 056	10144	28,103- 37,087	2,237	62,317,497	1,537	43,348,610	-700	-18,968,887
1536	EVIDENCE AND PROPERTY CON	D 056	71022	44,883- 55,291			82	3,196,990	82	3,196,990
1539	INVESTIGATOR	D 056	31105	32,036- 44,481			3	100,270	3	100,270
1541	INDUSTRIAL HYGIENIST	D 056	31305	36,263- 50,116			1	27,957	1	27,957
1543	PUBLIC RECORDS OFFICER	D 056	60216	34,050- 42,544	1	1			-1	-1
1545	AUTO BODY WORKER	D 056	92501	38,370- 43,843	27	898,626	24	925,430	-3	26,804
1547	POLICE COMMUNICATIONS TEC	D 056	71012	29,958- 35,346	795	14,940,801	1,068	35,170,423	273	20,229,622
1548	EMPLOYEE ASSISTANCE PROGR	D 056	06408	27,523- 45,138	1	1	1	40,197		40,196
1549	SUPERVISING POLICE COMMUN	D 056	71013	39,977- 45,646	144	6,953,618	127	5,669,157	-17	-1,284,461

709

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1550	PRINCIPAL POLICE COMMUNIC	D 056	71014	55,875- 64,403			39	1,925,815	39	1,925,815
1558	SUPERVISOR OF STOCK WORKE	D 056	12202	30,234- 58,446			1	31,481	1	31,481
1559	STOCK WORKER	D 056	12200	25,428- 37,113			26	707,053	26	707,053
1562	STOCK HANDLER	D 056	12214	23,335- 30,877	24	574,355			-24	-574,355
1570	SENIOR FINGERPRINT TECHNI	D 056	71135	24,540- 30,468	41	1,105,887			-41	-1,105,887
1571	CRIMINALIST (POLICE DEPT)	D 056	06728	32,907- 73,992	51	2,486,409	89	4,774,707	38	2,288,298
1572	CRIMINALIST DIRECTOR OF L	D 056	2184A	42,349-137,207	1	1	1	110,000		109,999
1573	CRIMINALIST DEPUTY DIRECT	D 056	2184B	42,349-137,207	1	1			-1	-1
1574	CRIMINALIST ASSISTANT DIR	D 056	2184C	42,349-137,207	1	1			-1	-1
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	33,924- 38,340	484	14,239,033	457	15,584,794	-27	1,345,761
1580	HOSTLER	D 056	81901	27,330- 33,349	27	636,237	22	599,434	-5	-36,803
1586	MOTOR VEHICLE OPERATOR	D 056	91212	30,862- 33,526	50	1,430,919	50	1,674,807		243,888
1600	RADIO REPAIR MECHANIC	D 056	90733	53,014- 53,014	2	44,542			-2	-44,542
1610	OFFICE MACHINE AIDE	D 056	11702	22,768- 32,077			1	51,891	1	51,891
1612	ASSISTANT STOCK HANDLER	D 056	12207	21,155- 28,220	12	264,583			-12	-264,583
1645	ELEVATOR OPERATOR	D 056	80910	25,912- 31,879			1	26,240	1	26,240
1646	FINGERPRINT TECHNICIAN TR	D 056	71105	23,975- 23,975			1	27,301	1	27,301
1650	PRINCIPAL FINGERPRINT TEC	D 056	71165	35,793- 45,625	3	91,875	4	143,018	1	51,143
1660	CUSTODIAL ASSISTANT	D 056	82015	24,710- 29,908	152	3,257,522	35	899,214	-117	-2,358,308
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	24,710- 29,908			160	3,960,108	160	3,960,108
1670	SUPERVISOR OF MECHANICS	D 056	92575	58,033- 69,000			30	2,086,920	30	2,086,920
1710	POLICE ATTENDANT	D 056	90202	28,620- 28,620	5	122,625	10	307,416	5	184,791
1729	SENIOR AUTOMOTIVE SERVICE	D 056	92509	32,388- 36,494	15	416,851	16	627,528	1	210,677
1730	AUTOMOTIVE SERVICE WORKER	D 056	92508	27,656- 28,464	26	618,604	21	617,523	-5	-1,081
1731	AUTO MACHINIST	D 056	92505	55,269- 55,269			1	60,259	1	60,259
2108	OPERATIONS COMMUN SPECIAL	D 056	20271	28,361- 38,100			1	30,675	1	30,675
	SUBTOTAL FOR OBJECT 001				4,765	138,278,041	4,384	150,000,999	-381	11,722,958
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
*1576	POLICE OFFICER (RECURRING	D 056	70210	25,977- 42,914			1	33,924	1	33,924
1750	CHIEF INSPECTOR	D 056	7026M	27,734- 93,000	1	121,500			-1	-121,500
1755	CHIEF OF DETECTIVES	D 056	7026H	27,734- 93,000	1	117,500	1	146,161		28,661
1756	CHIEF OF ORGANIZED CONTRO	D 056	7026J	27,734- 93,000			1	146,161	1	146,161
1757	CHIEF OF DEPARTMENT	D 056	7026P	27,734- 93,000			1	154,800	1	154,800
1770	CHIEF OF PATROL	D 056	7026K	27,734- 93,000	1	117,500	1	146,161		28,661
1779	ASSISTANT CHIEF INSPECTOR	D 056	7026G	27,734- 93,000	14	1,607,300	13	1,856,785	-1	249,485
1780	DEPUTY CHIEF INSPECTOR	D 056	7026F	60,683- 73,105	21	2,048,319	22	2,660,482	1	612,163
1790	INSPECTOR	D 056	7026E	57,685- 69,405	49	4,433,876	54	6,192,723	5	1,758,847
1800	DEPUTY INSPECTOR	D 056	7026D	54,860- 65,912	94	7,630,662	100	10,879,898	6	3,249,236
1820	CAPTAIN	D 056	70265	52,191- 62,618	285	21,888,615	306	28,838,226	21	6,949,611
1848	LIET DET COMM DET SQ	D 056	7026B	49,226- 52,900	40	2,680,795	53	4,365,199	13	1,684,404
1849	LIET DET SPEC ASSGN	D 056	7026A	49,226- 52,900	28	1,914,513	26	2,124,703	-2	210,190
1850	LIEUTENANT (POLICE)	D 056	70260	45,658- 48,089	1,043	64,416,051	1,075	80,813,200	32	16,397,149
1858	SGT DET SPEC ASSGN	D 056	7023A	45,658- 48,089	36	2,218,174	52	3,517,835	16	1,299,661
					710					

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1859	SGT DET SUPV DET SQ	D 056	7023B	45,658- 48,089	75	4,620,746	89	6,051,490	14	1,430,744
1860	SERGEANT	D 056	70235	40,149- 41,895	3,306	179,580,112	3,299	198,858,584	-7	19,278,472
1863	1ST GRADE DETECTIVE	D 056	7021C	45,658- 48,089	110	7,057,490	181	13,047,605	71	5,990,115
1864	2ND GRADE DETECTIVE	D 056	7021B	40,149- 41,895	430	24,032,485	565	35,460,972	135	11,428,487
1865	3RD GRADE DETECTIVE	D 056	7021A	35,732- 37,382	3,986	193,797,185	4,269	230,205,474	283	36,408,289
1866	POLICE OFFICER DET SPECIA	D 056	7021D	35,732- 37,282			502	26,142,968	502	26,142,968
1870	POLICE OFFICER SPEC ASSIG	D 056	7021E	35,732- 48,089			11	614,113	11	614,113
1880	POLICE OFFICER	D 056	70210	25,977- 42,914	20,859	897,782,146	16,191	796,462,907	-4,668	-101,319,239
	SUBTOTAL FOR OBJECT 004				30,379	1,416,064,969	26,813	1,448,720,371	-3,566	32,655,402
	POSITION SCHEDULE FOR U/A 001				35,144	1,554,343,010	31,197	1,598,721,370	-3,947	44,378,360

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2000 OFF OF POLICE COMMIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	807,479	18		807,479
		004 FULL TIME UNIFORMED PERSONNEL	104	14,686,755	104		14,686,755
		SUBTOTAL FOR F/T SALARIED	122	15,494,234	122		15,494,234
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		69,414			69,414
		042 LONGEVITY DIFFERENTIAL		7,806,903			7,806,903
		043 SHIFT DIFFERENTIAL		2,217,506			2,375,135
		045 HOLIDAY PAY		3,950,567			3,970,076
		SUBTOTAL FOR ADD GRS PAY		14,044,390			14,221,528
		SUBTOTAL FOR BUDGET CODE 2000	122	29,538,624	122		29,715,762
		TOTAL FOR OFFICE OF POLICE COMMISSIONER	122	29,538,624	122		29,715,762
RESPONSIBILITY CENTER: 2010 OFFICE OF EQUAL OPPORTUNITY							
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	207,452	5		207,452
		004 FULL TIME UNIFORMED PERSONNEL	12	636,812	12		636,812
		SUBTOTAL FOR F/T SALARIED	17	844,264	17		844,264
		SUBTOTAL FOR BUDGET CODE 2010	17	844,264	17		844,264
		TOTAL FOR OFFICE OF EQUAL OPPORTUNITY	17	844,264	17		844,264
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING							
BUDGET CODE: 2020 OFF OF MGT ANAL & PL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,144,188	30		1,144,188
		004 FULL TIME UNIFORMED PERSONNEL	54	3,010,838	54		3,010,838
		SUBTOTAL FOR F/T SALARIED	84	4,155,026	84		4,155,026
		SUBTOTAL FOR BUDGET CODE 2020	84	4,155,026	84		4,155,026
		TOTAL FOR OFFICE OF MGMT AND PLANNING	84	4,155,026	84		4,155,026
			712				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR F/T SALARIED	328	14,917,752	328		14,936,752	19,000
		SUBTOTAL FOR BUDGET CODE 2130	328	14,917,752	328		14,936,752	19,000
		TOTAL FOR INTELLIGENCE DIVISION	328	14,917,752	328		14,936,752	19,000
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION								
BUDGET CODE: 2140 INSPECTIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	261,882	8		261,882	
		004 FULL TIME UNIFORMED PERSONNEL	55	3,220,589	55		3,220,589	
		SUBTOTAL FOR F/T SALARIED	63	3,482,471	63		3,482,471	
		SUBTOTAL FOR BUDGET CODE 2140	63	3,482,471	63		3,482,471	
		TOTAL FOR INSPECTIONS DIVISION	63	3,482,471	63		3,482,471	
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION								
BUDGET CODE: 2150 INTERNAL AFFAIRS DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	930,002	32		930,002	
		004 FULL TIME UNIFORMED PERSONNEL	526	120,539,091	526		99,539,091	21,000,000-
		SUBTOTAL FOR F/T SALARIED	558	121,469,093	558		100,469,093	21,000,000-
		SUBTOTAL FOR BUDGET CODE 2150	558	121,469,093	558		100,469,093	21,000,000-
		TOTAL FOR INTERNAL AFFAIRS DIVISION	558	121,469,093	558		100,469,093	21,000,000-
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD								
BUDGET CODE: 2200 CIVILIAN COMPLAINT R								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	1,310	1		1,310	
		SUBTOTAL FOR F/T SALARIED	1	1,310	1		1,310	
		SUBTOTAL FOR BUDGET CODE 2200	1	1,310	1		1,310	
			714					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD			1	1,310	1		1,310	
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO								
BUDGET CODE: 2300 D C PUBLIC INFORMATI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	252,321	5		252,321	
		004 FULL TIME UNIFORMED PERSONNEL	24	1,205,760	24		1,205,760	
SUBTOTAL FOR F/T SALARIED			29	1,458,081	29		1,458,081	
SUBTOTAL FOR BUDGET CODE 2300			29	1,458,081	29		1,458,081	
TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO			29	1,458,081	29		1,458,081	
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF								
BUDGET CODE: 2400 D C COMM AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	996,680	29		996,680	
		004 FULL TIME UNIFORMED PERSONNEL	182	8,970,379	182		8,970,379	
SUBTOTAL FOR F/T SALARIED			211	9,967,059	211		9,967,059	
03 UNSALARIED		031 UNSALARIED		245,566			245,566	
SUBTOTAL FOR UNSALARIED				245,566			245,566	
SUBTOTAL FOR BUDGET CODE 2400			211	10,212,625	211		10,212,625	
TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF			211	10,212,625	211		10,212,625	
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER								
BUDGET CODE: 2500 D I LEGAL MATTERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	1,769,681	32	24-	1,398,556	371,125-
		004 FULL TIME UNIFORMED PERSONNEL	67	3,556,179	67		3,556,179	
SUBTOTAL FOR F/T SALARIED			123	5,325,860	99	24-	4,954,735	371,125-
03 UNSALARIED		031 UNSALARIED		5,916			5,916	
SUBTOTAL FOR UNSALARIED				5,916			5,916	
			715					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2500			123	5,331,776	99	24-	4,960,651	371,125-
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER			123	5,331,776	99	24-	4,960,651	371,125-
RESPONSIBILITY CENTER: 2510 LICENSE DIVISION								
BUDGET CODE: 2510 LICENSE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	1,418,695	51		1,418,695	
		004 FULL TIME UNIFORMED PERSONNEL	29	1,482,418	29		1,482,418	
SUBTOTAL FOR F/T SALARIED			80	2,901,113	80		2,901,113	
03 UNSALARIED		031 UNSALARIED		7,983			7,983	
SUBTOTAL FOR UNSALARIED				7,983			7,983	
SUBTOTAL FOR BUDGET CODE 2510			80	2,909,096	80		2,909,096	
TOTAL FOR LICENSE DIVISION			80	2,909,096	80		2,909,096	
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS								
BUDGET CODE: 2600 D C TRIALS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	377,227	7		377,227	
		004 FULL TIME UNIFORMED PERSONNEL	6	333,767	6		333,767	
SUBTOTAL FOR F/T SALARIED			13	710,994	13		710,994	
03 UNSALARIED		031 UNSALARIED		6,832				6,832-
SUBTOTAL FOR UNSALARIED				6,832				6,832-
SUBTOTAL FOR BUDGET CODE 2600			13	717,826	13		710,994	6,832-
TOTAL FOR DEPUTY COMMISSIONER TRIALS			13	717,826	13		710,994	6,832-
TOTAL FOR EXECUTIVE MANAGEMENT			2,324	243,325,841	2,300	24-	228,941,874	14,383,967-
			716					

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,324	243,325,841	2,300	228,941,874	14,383,967-
FINANCIAL PLAN SAVINGS APPROPRIATION	2,324	243,325,841	2,300	228,941,874	14,383,967-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		243,284,841		228,900,874	14,383,967-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		41,000		41,000	
TOTAL		243,325,841		228,941,874	14,383,967-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1140	ADMINISTRATIVE INVESTIGAT	D 056	10020	39,154-156,000			1	146,161	1	146,161
*1495	ASSISTANT PURCHASING AGEN	D 056	12120	28,961- 37,234			1	31,633	1	31,633
*1880	POLICE OFFICER (RECURRING	D 056	70210	25,977- 42,914			1	54,048	1	54,048
*2220	*WORD PROCESSOR (LEVEL 1	D 056	10302	23,534- 39,588			1	28,103	1	28,103
*5408	POLICE ADMINISTRATIVE AID	D 056	10144	28,103- 37,087			1	26,228	1	26,228
1100	COMMISSIONER	D 056	12991	33,000-162,781	1	133,000	1	162,800		29,800
1104	ADMINISTRATIVE INVESTIGAT	D 056	10020	39,154-156,000	1	1	1	146,161		146,160
1106	ADMINISTRATIVE MAMAGER	D 056	10025	33,000-156,000			1	48,814	1	48,814
1109	CITY DEPUTY MEDICAL DIREC	D 056	53046	42,349-137,207	1	1	1	92,850		92,849
1110	DEP DIR OFFICE EQUAL EMP	D 056	06398	42,349-137,207	2	152,038	1	88,939	-1	-63,099
1111	ASSISTANT DEPUTY COMMISSI	D 056	12931	42,349-137,207	3	250,024	1	85,664	-2	-164,360
1120	ADMINISTRATIVE PUBLIC INF	D 056	10033	39,154-156,000	1	1	1	65,000		64,999
11201	ADMINISTRATIVE PUBLIC INF	D 056	10033	39,154-156,000	1	1			-1	-1
1121	DIRECTOR OF DEPARTMENT AD	D 056	30173	42,349-137,207	2		1	105,470	-1	105,468
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	31,639- 31,639	1	1			-1	-1
1130	AGENCY ATTORNEY	D 056	30087	46,021- 81,130	27	1,860,603	29	1,642,852	2	-217,751
1131	CUSTODIAN	D 056	80609	26,064- 55,930			2	68,212	2	68,212
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	162,781-162,781			10	867,118	10	867,118
1135	ASSISTANT COMMISSIONER	D 056	12927	42,349-137,207	3	277,907	1	109,716	-2	-168,191
1136	ASSISTANT TO POLICE COMMI	D 056	13217	42,349-137,207	1	100,730	1	146,161		45,431
1137	ADMINISTRATIVE ATTORNEY	D 056	10006	33,000-156,000			2	200,199	2	200,199
1146	*ADMINISTARTIVE STAFF ANA	D 056	10026	33,000-156,000	10	603,722	12	1,013,942	2	410,220
1147	SECRETARY OF THE DEPARTME	D 056	12859	39,154-156,000			1	142,552	1	142,552
1180	ASSOCIATE STAFF ANALYST	D 056	12627	47,485- 70,549	16	764,089	22	1,195,789	6	431,700
1181	TRAINING DEV SPEC TRAINEE	D 056	12616	32,524- 39,027	5	154,300			-5	-154,300
1197	SUPERVISING NUTRTIONIST	D 056	50460	53,845- 57,982	1	163,140			-1	-163,140
1198	FITNESS INSTRUCTOR	D 056	51225	35,125- 42,932			8	315,812	8	315,812
1220	DIRECTOR OF TRAINING (POL	D 056	12676	42,349-137,207			1	146,161	1	146,161
1230	ATTORNEY AT LAW	D 056	30085	46,021- 81,130	14	649,759	6	388,403	-8	-261,356
1231	ASSISTANT COUNSEL (POLICE	D 056	06108	53,554- 69,314			1	71,540	1	71,540
1234	TESTS AND MEASUREMENTS SP	D 056	12704	41,512- 70,549			1	69,165	1	69,165
1236	BOOKEEPER	D 056	40526	29,625- 38,640			2	61,593	2	61,593
1237	AGENCY ATTORNEY INTERNE	D 056	30086	43,091- 45,495			8	346,281	8	346,281
1299	ASSOCIATE INVESTIGATOR	D 056	31121	39,447- 56,818	2	56,562	1	39,447	-1	-17,115
1301	COMPUTER ASSOC SOFTWARE	D 056	13631	51,429- 75,286			2	118,411	2	118,411
1308	COMPUTER ASSOCIATE (SOFTW	D 056	13631	51,429- 75,286	1	53,147			-1	-53,147
1315	BOOKBINDER	D 056	92105	29,126- 40,705	3	74,139	1	28,839	-2	-45,300
1321	PRINTING PRESS OPERATOR	D 056	92123	50,216- 50,216			1	57,754	1	57,754
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	36,365- 59,816	36	1,298,284	19	794,668	-17	-503,616
1330	STAFF ANALYST	D 056	12626	41,512- 53,684	17	634,046	17	745,089		111,043
1390	OILER	D 056	91628	52,388- 52,388	1	1			-1	-1
1398	GRAPHIC ARTIST	D 056	91415	34,887- 47,540	2	77,184			-2	-77,184
1399	ASSOCIATE GRAPHIC ARTIST	D 056	91416	45,022- 66,637			2	90,206	2	90,206
1401	PAINTER	D 056	91830	49,786- 56,898	1	43,190	2	99,570	1	56,380

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1405	SENIOR BUILDING CUSTODIAN	D 056	80635	29,836- 39,882	1	36,116			-1	-36,116
1415	RESEARCH ASSISTANT	D 056	60910	35,083- 46,162	3	111,573			-3	-111,573
1425	STENOGRAPHIC SPECIALIST	D 056	10217	26,633- 44,073	1	1	1	34,892		34,891
1445	RECREATION DIRECTOR	D 056	60430	31,680- 42,884	1	36,807	1	42,952		6,145
1496	PROCUREMENT ANALYST	D 056	12158	31,633- 67,031	1	1			-1	-1
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	29,533- 57,564	1	33,272	4	155,311	3	122,039
1498	ASSOC PUBLIC INFORMATION	D 056	60816	42,678- 53,331			2	85,356	2	85,356
1512	JUNIOR BUILDING CUSTODIAN	D 056	80601	22,335- 27,849	2	44,671			-2	-44,671
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	22,768- 42,184	2	56,052	2	55,178		-874
1525	*WORD PROCESSOR (LEVEL 1	D 056	10302	23,534- 39,588	1	1			-1	-1
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 42,184	15	356,238	15	401,954		45,716
1531	PROCUREMENT ANALYST	D 056	12158	31,633- 67,031	1	1			-1	-1
1535	POLICE ADMINISTRATIVE AID	D 056	10144	28,103- 37,087	144	3,611,360	138	3,890,665	-6	279,305
1537	PARALEGAL AIDE	D 056	30080	29,045- 40,593			2	62,405	2	62,405
1538	INVESTIGATOR TRAINEE	D 056	31101	24,911- 30,660			4	123,916	4	123,916
1539	INVESTIGATOR	D 056	31105	32,036- 44,481			12	409,836	12	409,836
1543	PUBLIC RECORDS OFFICER	D 056	60216	34,050- 42,544	1	1			-1	-1
1547	EMPLOYEE ASSISTANCE PROGR	D 056	06408	27,523- 45,138	1	1	1	35,412		35,411
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	33,924- 38,340	36	1,055,346	42	1,439,995	6	384,649
1586	MOTOR VEHICLE OPERATOR	D 056	91212	30,862- 33,526			1	33,560	1	33,560
1593	CONFIDENTIAL SECRETARY	D 056	10204	28,806- 37,087			1	41,951	1	41,951
1595	SECRETARY	D 056	10252	22,768- 42,184	1	1			-1	-1
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	-	2	65,148	4	156,196	2	91,048
1600	CLERICAL ASSOCIATE	D 056	10251	20,095- 42,184	11	214,610			-11	-214,610
1601	COMMUNITY COORDINATOR	D 056	56058	38,106- 56,396	2	73,199	2	86,484		13,285
1603	SECRETARY TO THE COMMISSI	D 056	12876	-	1	53,700	1	67,681		13,981
1605	COMMUNITY ASSISTANT	D 056	56056	22,907- 28,331	2	45,160	8	212,800	6	167,640
1606	COMMUNITY ASSOCIATE	D 056	56057	26,998- 42,839	1	1	2	59,204	1	59,203
1610	OFFICE MACHINE AIDE	D 056	11702	22,768- 32,077			1	27,759	1	27,759
1660	CUSTODIAL ASSISTANT	D 056	82015	24,710- 29,908	18	381,671	2	49,705	-16	-331,966
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	24,710- 29,908			11	272,126	11	272,126
1744	DEPUTY COMMISSIONER	D 056	12935	39,154-156,000	2	182,366	5	711,132	3	528,766
1749	CHAPLAIN	D 056	54610	38,914- 48,109			3	57,516	3	57,516
2300	TRAFFIC ENFORCEMENT A LEV	D 056	71651	26,760- 30,391			6	158,770	6	158,770
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	34,130- 53,878			5	174,725	5	174,725
	SUBTOTAL FOR OBJECT 001				404	13,703,169	441	18,688,832	37	4,985,663
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1750	CHIEF INSPECTOR	D 056	7026M	27,734- 93,000	1	1	1	146,161		146,160
1760	LIEUTENANT (POLICE) (RECU	D 056	70260	45,658- 48,089	1	117,500	1	146,161		28,661
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	27,734- 93,000	1	114,600	3	427,656		313,056
1780	DEPUTY CHIEF INSPECTOR	D 056	7026F	60,683- 73,105	8	380,335	4	483,724	-4	103,389
1790	INSPECTOR	D 056	7026E	57,685- 69,405	8	751,318	15	1,728,215	7	976,897
1800	DEPUTY INSPECTOR	D 056	7026D	54,860- 65,912	21	1,823,255	15	1,635,450	-6	-187,805

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1820	CAPTAIN	D 056	70265	52,191- 62,618	47	3,601,335	57	5,458,034	10	1,856,699	
1848	LIET DET COMM DET SQ	D 056	7026B	49,226- 52,900	10	670,689	12	983,697	2	313,008	
1849	LIET DET SPEC ASSGN	D 056	7026A	49,226- 52,900	10	685,210	14	1,160,325	4	475,115	
1850	LIEUTENANT (POLICE)	D 056	70260	45,658- 48,089	165	10,128,156	180	13,678,883	15	3,550,727	
1858	SGT DET SPEC ASSGN	D 056	7023A	45,658- 48,089	19	1,167,535	19	1,306,709		139,174	
1859	SGT DET SUPV DET SQ	D 056	7023B	45,658- 48,089	25	1,527,337	31	2,119,874	6	592,537	
1860	SERGEANT	D 056	70235	40,149- 41,895	419	22,938,572	478	29,197,998	59	6,259,426	
1863	1ST GRADE DETECTIVE	D 056	7021C	45,658- 48,089	19	1,219,021	33	2,380,983	14	1,161,962	
1864	2ND GRADE DETECTIVE	D 056	7021B	40,149- 41,895	70	3,911,871	118	7,400,674	48	3,488,803	
1865	3RD GRADE DETECTIVE	D 056	7021A	35,732- 37,382	238	11,342,289	361	19,569,657	123	8,227,368	
1866	POLICE OFFICER DET SPECI	D 056	7021D	35,732- 37,282			39	2,040,297	39	2,040,297	
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	35,732- 48,089			7	390,926	7	390,926	
1880	POLICE OFFICER	D 056	70210	25,977- 42,914	858	39,387,955	3,104	120,939,447	2,246	81,551,492	
7026I	CHIEF INSPECTOR	D 056	7026M	27,734- 93,000	1	1			-1	-1	
	SUBTOTAL FOR OBJECT 004				1,921	99,766,980	4,492	211,194,871	2,571	111,427,891	
	POSITION SCHEDULE FOR U/A 002				2,325	113,470,149	4,933	229,883,703	2,608	116,413,554	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	4,209,142	43		6,398,990	2,189,848
		004 FULL TIME UNIFORMED PERSONNEL		3,793,273			2,654,189	1,139,084-
		SUBTOTAL FOR F/T SALARIED	43	8,002,415	43		9,053,179	1,050,764
03 UNSALARIED		031 UNSALARIED		115,148,123			117,942,322	2,794,199
		SUBTOTAL FOR UNSALARIED		115,148,123			117,942,322	2,794,199
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL					4,676	4,676
		045 HOLIDAY PAY					4,380	4,380
		047 OVERTIME		8,278,500			8,278,000	500-
		SUBTOTAL FOR ADD GRS PAY		8,278,500			8,287,056	8,556
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		351,737			351,737	
		SUBTOTAL FOR FRINGE BENES		351,737			351,737	
		SUBTOTAL FOR BUDGET CODE 3000	43	131,780,775	43		135,634,294	3,853,519
BUDGET CODE: 3011 Safe Schools/Healthy Students(PRYSE)								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		151,930				151,930-
		SUBTOTAL FOR ADD GRS PAY		151,930				151,930-
		SUBTOTAL FOR BUDGET CODE 3011		151,930				151,930-
TOTAL FOR			43	131,932,705	43		135,634,294	3,701,589
TOTAL FOR SCHOOL SAFETY- P.S.			43	131,932,705	43		135,634,294	3,701,589

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43	131,932,705	43	135,634,294	3,701,589
FINANCIAL PLAN SAVINGS APPROPRIATION	43	131,932,705	43	135,634,294	3,701,589

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,820,283		9,673,802	3,853,519
OTHER CATEGORICAL		151,930			151,930-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		125,960,492		125,960,492	
TOTAL		131,932,705		135,634,294	3,701,589

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
*4330	SUPERVISOR OF SCHOOL SECU	D 056	60820	31,639- 31,639			1	40,465	1	40,465	
*4331	SUPERVISOR OF SCHOOL SECU	D 056	60820	31,639- 31,639			1	40,465	1	40,465	
*6176	ASSOCIATE SUPERVISOR OF S	D 056	60821	34,324-137,207			1	40,465	1	40,465	
*6219	SCHOOL GUARD	D 056	70204	28,180- 28,180			1	40,465	1	40,465	
1102	ADMINISTRATIVE SCHOOL SEC	D 056	10083	39,154-156,000	1	1	15	918,708	14	918,707	
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	31,639- 31,639	1	1	91	3,682,315	90	3,682,314	
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	34,324-137,207	1	1	19	936,218	18	936,217	
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	33,000-156,000	1	1	1	83,270		83,269	
1180	ASSOCIATE STAFF ANALYST	D 056	12627	47,485- 70,549	1	1	1	54,653		54,652	
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	36,365- 59,816	1	1	3	132,583	2	132,582	
1330	STAFF ANALYST	D 056	12626	41,512- 53,684	1	1	2	83,024	1	83,023	
1460	COMPUTER AIDE	D 056	13620	31,656- 44,246	1	1	2	69,184	1	69,183	
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	22,768- 42,184	1	1	6	177,407	5	177,406	
1525	*WORD PROCESSOR (LEVEL 1	D 056	10302	23,534- 39,588	3	3			-3	-3	
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 42,184	1	1	8	237,660	7	237,659	
1535	POLICE ADMINISTRATIVE AID	D 056	10144	28,103- 37,087	1	1	11	310,154	10	310,153	
	SUBTOTAL FOR OBJECT 001				14		14	163	6,847,036	149	6,847,022
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL											
*1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	60,683- 73,105			1	120,931	1	120,931	
*1858	SERGEANT D/A SPECIAL ASSI	D 056	7023A	45,658- 48,089			1	66,228	1	66,228	
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	27,734- 93,000			1	142,552		142,551	
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	54,860- 65,912	1	1			-1	-1	
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	52,191- 62,618	1	1	3	292,684	2	292,683
1850	LIEUTENANT (POLICE) (RECU	D 056	70260	45,658- 48,089	1	1	6	462,241	5	462,240	
1860	SERGEANT (RECURRING NIGHT	D 056	70235	40,149- 41,895	1	1	14	879,998	13	879,997	
1865	POLICE OFFICER D/A DETECT	D 056	7021A	35,732- 37,382	1	1	2	108,089	1	108,088	
1880	POLICE OFFICER (RECURRING	D 056	70210	25,977- 42,914	1	1	15	798,625	14	798,624	
	SUBTOTAL FOR OBJECT 004				7		7	43	2,871,348	36	2,871,341
	POSITION SCHEDULE FOR U/A 003				21		21	206	9,718,384	185	9,718,363

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4000 D I MANAGEMENT & BUD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	748,475	10		748,475
		004 FULL TIME UNIFORMED PERSONNEL	20	4,325,037	20		4,325,037
		SUBTOTAL FOR F/T SALARIED	30	5,073,512	30		5,073,512
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		777			777
		042 LONGEVITY DIFFERENTIAL		3,716,122			3,716,122
		043 SHIFT DIFFERENTIAL		1,122,850			1,177,086
		045 HOLIDAY PAY		1,749,066			1,799,861
		050 PMTS TO BENEFIC DECS D EMPLOYES		230,000			230,000
		SUBTOTAL FOR ADD GRS PAY		6,818,815			6,923,846
							105,031
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40,375,000			40,375,000
		081 ANNUITY CONTRIBUTIONS		27,564,595			24,658,351
		SUBTOTAL FOR FRINGE BENES		67,939,595			65,033,351
							2,906,244-
							2,906,244-
		SUBTOTAL FOR BUDGET CODE 4000	30	79,831,922	30		77,030,709
							2,801,213-
		TOTAL FOR DEP COMM MANAGEMENT & BUDGET	30	79,831,922	30		77,030,709
							2,801,213-
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION							
BUDGET CODE: 4200 PAYROLL PENSION SECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	1,222,380	61		1,222,380
		004 FULL TIME UNIFORMED PERSONNEL	20	994,335	20		994,335
		SUBTOTAL FOR F/T SALARIED	81	2,216,715	81		2,216,715
		SUBTOTAL FOR BUDGET CODE 4200	81	2,216,715	81		2,216,715
		TOTAL FOR PAYROLL PENSION SECTION	81	2,216,715	81		2,216,715
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION							
BUDGET CODE: 4300 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,057,248	34		1,057,248
		004 FULL TIME UNIFORMED PERSONNEL	2	91,667	2		91,667
		SUBTOTAL FOR F/T SALARIED	36	1,148,915	36		1,148,915
			724				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 4300			36	1,148,915	36		1,148,915
TOTAL FOR AUDITS & ACCOUNTS DIVISION			36	1,148,915	36		1,148,915
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 4500 ADMINISTRATIVE SERVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	2,645,628	73		2,645,628
		004 FULL TIME UNIFORMED PERSONNEL	19	944,404	19		944,404
SUBTOTAL FOR F/T SALARIED			92	3,590,032	92		3,590,032
SUBTOTAL FOR BUDGET CODE 4500			92	3,590,032	92		3,590,032
TOTAL FOR ADMINISTRATIVE SERVICES DIV			92	3,590,032	92		3,590,032
RESPONSIBILITY CENTER: 4510 EQUIPMENT SECTION							
BUDGET CODE: 4510 EQUIPMENT SECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	178,723	7		178,723
		004 FULL TIME UNIFORMED PERSONNEL	13	577,351	13		577,351
SUBTOTAL FOR F/T SALARIED			20	756,074	20		756,074
SUBTOTAL FOR BUDGET CODE 4510			20	756,074	20		756,074
TOTAL FOR EQUIPMENT SECTION			20	756,074	20		756,074
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION							
BUDGET CODE: 4520 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	192	9,321,771	192		9,321,771
		004 FULL TIME UNIFORMED PERSONNEL	38	1,845,220	38		1,845,220
SUBTOTAL FOR F/T SALARIED			230	11,166,991	230		11,166,991
SUBTOTAL FOR BUDGET CODE 4520			230	11,166,991	230		11,166,991
			725				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR BUILDING MAINTENANCE SECTION			230	11,166,991	230		11,166,991	
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION								
BUDGET CODE: 4530 QUARTERMASTER SECTIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,044,378	36		1,044,378	
		004 FULL TIME UNIFORMED PERSONNEL	32	1,480,848	32		1,480,848	
SUBTOTAL FOR F/T SALARIED			68	2,525,226	68		2,525,226	
SUBTOTAL FOR BUDGET CODE 4530			68	2,525,226	68		2,525,226	
TOTAL FOR QUARTERMASTER SECTION			68	2,525,226	68		2,525,226	
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS								
BUDGET CODE: 4600 MANAGEMENT INFORMATI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	161	18,240,163	161		19,963,783	1,723,620
		004 FULL TIME UNIFORMED PERSONNEL	113	5,889,625	113		5,889,625	
SUBTOTAL FOR F/T SALARIED			274	24,129,788	274		25,853,408	1,723,620
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,396,031			2,396,031	
SUBTOTAL FOR AMT TO SCHED				2,396,031			2,396,031	
SUBTOTAL FOR BUDGET CODE 4600			274	26,525,819	274		28,249,439	1,723,620
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			274	26,525,819	274		28,249,439	1,723,620
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM								
BUDGET CODE: 4900 OFFICE OF FIRST DEPU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	400,414	8		400,414	
		004 FULL TIME UNIFORMED PERSONNEL	32	1,908,304	32		1,908,304	
SUBTOTAL FOR F/T SALARIED			40	2,308,718	40		2,308,718	
SUBTOTAL FOR BUDGET CODE 4900			40	2,308,718	40		2,308,718	
			726					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR OFFICE FIRST DEPUTY COMM			40	2,308,718	40		2,308,718
RESPONSIBILITY CENTER: 4910 OFFICE OF LABOR POLICY							
BUDGET CODE: 4910 OFFICE OF LABOR POLI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,781	1		31,781
		004 FULL TIME UNIFORMED PERSONNEL	9	547,388	9		547,388
SUBTOTAL FOR F/T SALARIED			10	579,169	10		579,169
SUBTOTAL FOR BUDGET CODE 4910			10	579,169	10		579,169
TOTAL FOR OFFICE OF LABOR POLICY			10	579,169	10		579,169
RESPONSIBILITY CENTER: 4930 DEPARTMENT ADVOCATE'S OFFICE							
BUDGET CODE: 4930 DEPARTMENT ADVOCATES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,190,293	32		1,190,293
		004 FULL TIME UNIFORMED PERSONNEL	46	2,410,780	46		2,410,780
SUBTOTAL FOR F/T SALARIED			78	3,601,073	78		3,601,073
SUBTOTAL FOR BUDGET CODE 4930			78	3,601,073	78		3,601,073
TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE			78	3,601,073	78		3,601,073
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5000 PERSONNEL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	591,488	18		591,488
		004 FULL TIME UNIFORMED PERSONNEL	6	427,150	6		427,150
SUBTOTAL FOR F/T SALARIED			24	1,018,638	24		1,018,638
03 UNSALARIED		031 UNSALARIED		412,481			412,481
SUBTOTAL FOR UNSALARIED				412,481			412,481
SUBTOTAL FOR BUDGET CODE 5000			24	1,431,119	24		1,431,119
			727				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR PERSONNEL BUREAU			24	1,431,119	24		1,431,119	
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION								
BUDGET CODE: 5100 STAFF SERVICES SECTI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	147,703	5		147,703	
		004 FULL TIME UNIFORMED PERSONNEL	11	632,956	11		632,956	
SUBTOTAL FOR F/T SALARIED			16	780,659	16		780,659	
SUBTOTAL FOR BUDGET CODE 5100			16	780,659	16		780,659	
TOTAL FOR STAFF SERVICES SECTION			16	780,659	16		780,659	
RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION								
BUDGET CODE: 5200 EMPLOYEE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	4,092,048	125		4,092,048	
		004 FULL TIME UNIFORMED PERSONNEL	32	1,850,717	32		1,850,717	
SUBTOTAL FOR F/T SALARIED			157	5,942,765	157		5,942,765	
03 UNSALARIED		031 UNSALARIED		5,189			5,189	
SUBTOTAL FOR UNSALARIED				5,189			5,189	
SUBTOTAL FOR BUDGET CODE 5200			157	5,947,954	157		5,947,954	
TOTAL FOR EMPLOYEE MANAGEMENT DIVISION			157	5,947,954	157		5,947,954	
RESPONSIBILITY CENTER: 5300 APPLICANT PROCESSING DIVISION								
BUDGET CODE: 5300 APPLICANT PROCESSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	1,814,196	64		1,814,196	
		004 FULL TIME UNIFORMED PERSONNEL	163	14,768,485	163		18,768,485	4,000,000
SUBTOTAL FOR F/T SALARIED			227	16,582,681	227		20,582,681	4,000,000
SUBTOTAL FOR BUDGET CODE 5300			227	16,582,681	227		20,582,681	4,000,000
			728					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR APPLICANT PROCESSING DIVISION			227	16,582,681	227		20,582,681	4,000,000
RESPONSIBILITY CENTER: 5400 POLICE ACADEMY								
BUDGET CODE: 5400 POLICE ACADEMY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	8,722	1		8,722	
		SUBTOTAL FOR F/T SALARIED	1	8,722	1		8,722	
		SUBTOTAL FOR BUDGET CODE 5400	1	8,722	1		8,722	
TOTAL FOR POLICE ACADEMY			1	8,722	1		8,722	
RESPONSIBILITY CENTER: 5500 PERSONNEL ORDERS SECTIONS								
BUDGET CODE: 5500 PERSONAL ORDERS SECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	848,643	29		848,643	
		004 FULL TIME UNIFORMED PERSONNEL	15	818,012	15		818,012	
		SUBTOTAL FOR F/T SALARIED	44	1,666,655	44		1,666,655	
		SUBTOTAL FOR BUDGET CODE 5500	44	1,666,655	44		1,666,655	
TOTAL FOR PERSONNEL ORDERS SECTIONS			44	1,666,655	44		1,666,655	
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION								
BUDGET CODE: 5600 HEALTH SERVICES DIVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	4,052,720	135		4,052,720	
		004 FULL TIME UNIFORMED PERSONNEL	156	8,408,039	156		9,628,661	1,220,622
		SUBTOTAL FOR F/T SALARIED	291	12,460,759	291		13,681,381	1,220,622
		SUBTOTAL FOR BUDGET CODE 5600	291	12,460,759	291		13,681,381	1,220,622
TOTAL FOR HEALTH SERVICES DIVISION			291	12,460,759	291		13,681,381	1,220,622
			729					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR ADMINISTRATION-PERSONNEL			1,719	173,129,203	1,719		177,272,232	4,143,029

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,719	173,129,203	1,719	177,272,232	4,143,029
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,719	173,129,203	1,719	177,272,232	4,143,029

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		173,129,203		177,272,232	4,143,029
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		173,129,203		177,272,232	4,143,029

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1170	DIRECTOR MANAGEMENT INFOR	D 056	13602	42,349-137,207			1	108,161	1	108,161
*1315	ASSISTANT CHEMICAL ENGINE	D 056	20510	43,675- 56,986			1	51,845	1	51,845
*1320	CARPENTER	D 056	92005	37,746- 53,578			1	58,281	1	58,281
*1321	PRINTING PRESS OPERATOR	D 056	92123	50,216- 50,216			1	36,365	1	36,365
*1329	STAFF ANALYST TRAINEE	D 056	12749	32,524- 39,027			2	62,873	2	62,873
*1880	POLICE ADMINISTRATIVE AID	D 056	10144	28,103- 37,087			1	28,103	1	28,103
*2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	26,760- 30,391			1	28,839	1	28,839
*5208	POLICE ADMINISTRATIVE AID	D 056	10144	28,103- 37,087			1	28,103	1	28,103
1103	CLERICAL AIDE	D 056	10250	22,768- 27,576	1	1	1	22,768		22,767
1106	ADMINISTRATIVE MANAGER	D 056	10025	33,000-156,000	1	48,008	3	162,922	2	114,914
1108	HEALTH SERVICES MANAGER	D 056	10069	39,154-156,000			1	62,060	1	62,060
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	30,623-156,000	6	458,486	6	540,116		81,630
1119	LOCKSMITH	D 056	90723	41,530- 41,530	1	1	2	90,744	1	90,743
1130	AGENCY ATTORNEY	D 056	30087	46,021- 81,130	9	575,049			-9	-575,049
1131	CUSTODIAN	D 056	80609	26,064- 55,930			3	80,470	3	80,470
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	162,781-162,781			1	97,797	1	97,797
1138	ASSISTANT ADVOCATE (POL	D 056	05351	39,798- 57,080	3	129,855			-3	-129,855
1146	*ADMINISTRATIVE STAFF ANA	D 056	10026	33,000-156,000	11	639,046	12	925,968	1	286,922
1178	AGENCY CHIEF CONTRACTING	D 056	82950	42,349-137,207			1	92,827	1	92,827
1180	ASSOCIATE STAFF ANALYST	D 056	12627	47,485- 70,549	27	1,296,708	43	2,442,160	16	1,145,452
1185	SENIOR STATIONARY ENGINEE	D 056	91638	67,380- 67,380	4	261,050	2	154,762	-2	-106,288
1190	PUBLIC HEALTH ASSISTANT	D 056	81805	24,435- 31,862			2	48,391	2	48,391
1197	SUPERVISING NUTRITIONIST	D 056	50460	53,845- 57,982	4	144,400	1	54,181	-3	-90,219
1198	FITNESS INSTRUCTOR	D 056	51225	35,125- 42,932			1	35,125	1	35,125
1205	SUPERVISOR ELECTRICIAN	D 056	91769	65,315- 65,315	5	315,065	3	206,907	-2	-108,158
1211	ADMIN SUPV BUILD MAINTENA	D 056	10035	42,349-137,207			1	82,935	1	82,935
1212	GENERAL SUPV BUILD MAINTEN	D 056	91675	42,703- 57,629			1	56,818	1	56,818
1213	COMPUTER SPECIALIST (SOFT	D 056	13632	63,286- 91,966	23	1,526,667	20	1,475,961	-3	-50,706
1221	DIRECTOR EMPLOYEE MANAGEM	D 056	12675	42,349-137,207	1	73,411	1	96,751		23,340
1224	DEPUTY DIRECTOR (CIVILIAN	D 056	05259	42,349-137,207	1	66,045	1	62,894		-3,151
1225	EXEC DIR SUPPORT SERVICES	D 056	06631	42,349-137,207			1	106,770	1	106,770
1230	ATTORNEY AT LAW	D 056	30085	46,021- 81,130			2	141,789	2	141,789
1232	ASSISTANT ACCOUNTANT	D 056	40505	31,062- 38,912	25	711,831			-25	-711,831
1233	ASSOCIATE BOOKEEPER	D 056	40527	36,065- 45,725			10	353,420	10	353,420
1234	TESTS AND MEASUREMENT SPE	D 056	12704	41,512- 70,549	2	71,146			-2	-71,146
1236	BOOKEEPER	D 056	40526	29,625- 38,640			26	872,480	26	872,480
1260	SHEET METAL WORKER	D 056	92340	48,361- 53,933			5	329,590	5	329,590
1261	DIRECTOR OF PSYCHOLOGICAL	D 056	53200	42,349-137,207	1	63,030	1	80,651		17,621
1262	SENIOR PSYCHOLOGIST	D 056	52135	47,927- 54,402	5	197,491			-5	-197,491
1263	PSYCHOLOGIST	D 056	52110	48,922- 71,587	15	598,263	19	991,001	4	392,738
1264	SUPV SHEET METAL	D 056	92343	57,167- 57,167			1	69,901	1	69,901
1266	CITY MEDICAL SPECIALIST	D 056	53039	77,718- 81,909			1	81,909	1	81,909
1267	ASSOCIATE CITY PLANNER	D 056	22123	56,083- 78,952			1	55,786	1	55,786
1268	SUPERVISOR OF ELECTRICAL	D 056	34205	43,675- 65,292	1	1			-1	-1

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INCREASE/DECREASE ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1269	ASST CHEMICAL ENGINEER	D 056	20510	43,675- 56,986	2		2		-2	-2
1270	ASSISTANT ELECTRICAL ENGI	D 056	20310	43,675- 56,986	1		1		-1	-1
1289	ARCHITECT	D 056	21215	51,845- 81,287	2	82,957	1	61,639	-1	-21,318
1290	ASSISTANT ARCHITECT	D 056	21210	43,675- 56,986	6	235,111	3	137,565	-3	-97,546
1295	ELECTRICIAN	D 056	91717	37,545- 68,904	24	1,381,650	20	1,278,900	-4	-102,750
1296	ELECTRICIANS HELPER	D 056	91722	32,192- 39,189			2	105,509	2	105,509
1299	ASSOCIATE INVESTIGATOR	D 056	31121	39,447- 56,818	24	675,803	7	283,269	-17	-392,534
1301	COMPUTER ASSOCIATE (SOFTW	D 056	13631	51,429- 75,286			69	3,798,753	69	3,798,753
1302	COMPUTER ASSOCIATE (OPERA	D 056	13621	36,579- 75,286	46	1,775,435	45	2,032,874	-1	257,439
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	39,367- 75,286	89	3,806,242	8	392,118	-81	-3,414,124
1304	SUPERVISING COMPUTER SER	D 056	13616	47,472- 61,505			1	47,472	1	47,472
1305	COMPUTER OPERATIONS MANAG	D 056	10074	27,734-156,000	1	75,278	1	91,801		16,523
1306	COMPUTER PROGRAMMER ANALY	D 056	13651	39,564- 56,235	34	2,512,500	27	1,360,598	-7	-1,151,902
1308	COMPUTER PROGRAMMER ANALY	D 056	13651	39,564- 56,235	6	274,572	7	305,832	1	31,260
1309	COMPUTER PROG ANALYST TRA	D 056	13650	31,680- 31,680			1	39,564	1	39,564
1310	SUPVR PLUMBER	D 056	91972	64,237- 73,414	1	64,237	1	70,175		5,938
1316	STATIONARY ENGINEER	D 056	91644	54,142- 58,151	14	831,884	10	677,555	-4	-154,329
1317	SUPERVISOR STEAMFITTER	D 056	91971	51,412- 51,412			1	63,141	1	63,141
1318	MECHANICAL ENGINEER	D 056	20415	51,845- 81,287			1	65,238	1	65,238
1322	WELDER	D 056	92355	49,506- 49,506			1	63,537	1	63,537
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	36,365- 59,816	44	1,618,421	38	1,558,702	-6	-59,719
1330	STAFF ANALYST	D 056	12626	41,512- 53,684	26	1,032,795	18	792,435	-8	-240,360
1336	TELECOMMUNICATIONS ASSOCI	D 056	20243	33,512- 60,790	2	85,276	1	49,757	-1	-35,519
1338	SUPERVISOR CARPENTER	D 056	92071	40,486- 58,798			1	62,848	1	62,848
1340	CARPENTER	D 056	92005	37,746- 53,578	1	100,410	18	1,053,630	17	953,220
1355	PLUMBER	D 056	91915	49,165- 68,716	10	583,476	7	462,450	-3	-121,026
1359	SUPERVISOR THERMOSTAT REP	D 056	91964	64,237- 64,237			1	70,175	1	70,175
1360	THERMOSTAT REPAIRER	D 056	91940	60,127- 60,127	4	240,504	6	396,385	2	155,881
1370	GLAZIER	D 056	90716	45,675- 45,675			3	154,838	3	154,838
1390	OILER	D 056	91628	52,388- 52,388	17	890,579	11	700,293	-6	-190,286
1397	CLERICAL ASSOCIATE	D 056	10251	20,095- 42,184	31	757,428			-31	-757,428
1401	PAINTER	D 056	91830	49,786- 56,898			7	348,499	7	348,499
1405	SENIOR BUILDING CUSTODIAN	D 056	80635	29,836- 39,882	1	36,116			-1	-36,116
1410	STEAM FITTER	D 056	91925	48,050- 52,161	11	608,707	8	472,096	-3	-136,611
1420	ACCOUNTANT	D 056	40510	35,083- 45,821	7	241,179	3	116,850	-4	-124,329
1421	ASSOCIATE ACCOUNTANT	D 056	40517	43,255- 60,175	14	571,947	3	129,765	-11	-442,182
1422	ASSOCIATE MANAGEMENT AUDI	D 056	40503	50,085- 65,878			1	50,085	1	50,085
1423	MANAGEMENT AUDITOR	D 056	40502	43,255- 60,175			5	216,368	5	216,368
1424	ADMINISTRATIVE ACCOUNTAN	D 056	10001	33,000-156,000			4	256,489	4	256,489
1425	STENOGRAPHIC SPECIALIST	D 056	10217	26,633- 44,073	1	29,868			-1	-29,868
1427	PROJECT MANAGER	D 056	22426	43,675- 56,986	1		1	56,986		56,985
1439	CASE MANAGEMENT NURSE (PO	D 056	50958	33,801- 44,355	19	736,205	17	938,781	-2	202,576
1440	STAFF NURSE	D 056	50910	27,961- 47,303	1	45,059	1	55,623		10,564
1450	LABORER	D 056	90753	31,403- 37,918	1	45,090			-1	-45,090

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1451	CITY LABORER GROUP A	D 056	90702	41,635- 45,289			5	246,863	5	246,863
1460	COMPUTER AIDE	D 056	13620	31,656- 44,246	1	29,384	1	34,323		4,939
1475	PLUMBER'S HELPER	D 056	91916	45,090- 45,090	2	90,180	3	181,676	1	91,496
1481	MAINTENANCE WORKER	D 056	90698	33,742- 36,561	30	1,139,422	41	1,782,008	11	642,586
1495	ASSISTANT PURCHASING AGEN	D 056	12120	28,961- 37,234	6	134,217	1	31,633	-5	-102,584
1510	ASSOCIATE ACCOUNTANT	D 056	40517	43,255- 60,175			1	50,085	1	50,085
1512	JUNIOR BUILDING CUSTODIAN	D 056	80601	22,335- 27,849	1	24,851			-1	-24,851
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	22,768- 42,184	10	224,750	14	380,423	4	155,673
1525	WORD PROCESSOR	D 056	10302	23,534- 39,588	2	48,166			-2	-48,166
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 42,184	20	485,182	35	992,511	15	507,329
1531	PURCHASING AGENT	D 056	12121	33,128- 58,378	9	283,366	7	257,680	-2	-25,686
1535	POLICE ADMINISTRATIVE AID	D 056	10144	28,103- 37,087	275	7,461,134	203	5,751,633	-72	-1,709,501
1538	INVESTIGATOR TRAINEE	D 056	31101	24,911- 30,660			10	307,823	10	307,823
1539	INVESTIGATOR	D 056	31105	32,036- 44,481			42	1,407,640	42	1,407,640
1541	INDUSTRIAL HYGIENIST	D 056	31305	36,263- 50,116			2	83,378	2	83,378
1542	ASSOCIATE PUBLIC RECORDS	D 056	60217	47,470- 59,003	1		1	47,471		47,470
1547	POLICE COMMUNICATIONS TEC	D 056	71012	29,958- 35,346			4	140,246	4	140,246
1548	EMPLOYEE ASST PROGRAM SPE	D 056	06408	27,523- 45,138			1	40,590	1	40,590
1549	SUPV POLICE COMMICATIONS	D 056	71013	39,977- 45,646	1	29,070	1	45,678		16,608
1558	SUPERVISOR STOCK WORKERS	D 056	12202	30,234- 58,446			1	35,482	1	35,482
1559	STOCK WORKER	D 056	12200	25,428- 37,113	9	182,997	16	419,545	7	236,548
1565	ASSISTANT BUILDING CUSTOD	D 056	80605	23,692- 30,952	2	46,666			-2	-46,666
1571	CRIMINALIST	D 056	06728	32,907- 73,992	1		7	382,862	6	382,861
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	33,924- 38,340	71	2,067,146	65	2,224,399	-6	157,253
1586	MOTOR VEHICLE OPERATOR	D 056	91212	30,862- 33,526	2	57,460	5	153,315	3	95,855
1594	ASSOC QUALITY ASSURANCE S	D 056	34190	46,796- 56,752	1		1	46,796		46,795
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	-	1	31,308	1	37,472		6,164
1597	QUALITY ASSURANCE SPECIAL	D 056	34171	38,172- 47,318	2	65,422			-2	-65,422
1600	CLERICAL ASSOCIATE	D 056	10251	20,095- 42,184	11	242,360			-11	-242,360
1604	SECRETARY TO THE FIRST DE	D 056	06213	25,000- 33,000	1		1	40,757		40,756
1610	OFFICE MACHINE AIDE	D 056	11702	22,768- 32,077	3	68,475	1	25,657	-2	-42,818
1634	ELEVATOR MECHANIC	D 056	90710	49,611- 49,611	2	99,220	1	55,603	-1	-43,617
1640	ASSISTANT RETIREMENT BENE	D 056	40491	31,964- 31,964	23	653,124			-23	-653,124
1647	ASSOC RETIREMENT BENEFITS	D 056	40493	36,618- 58,727	22	730,212			-22	-730,212
1660	CUSTODIAL ASSISTANT	D 056	82015	24,710- 29,908	11	233,724	2	75,363	-9	-158,361
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	24,710- 29,908			28	691,525	28	691,525
1726	SUPERVISOR LOCKSMITH	D 056	90763	45,518- 45,518			1	49,736	1	49,736
1730	AUTOMOTIVE SERVICE WORKER	D 056	92508	27,656- 28,464	1		1	25,808		25,807
1736	AUTO MECHANIC APPROVED SP	D 056	92511	55,269- 55,269	2	102,394	5	301,298	3	198,904
1741	FIRST DEPUTY COMMISSIONER	D 056	12945	42,349-137,207	1	129,500	1	158,800		29,300
1744	DEPUTY COMMISSIONER	D 056	12935	39,154-156,000	1	109,264	1	140,000		30,736
1749	CHAPLAIN	D 056	54610	38,914- 48,109			2	38,923	2	38,923
1762	SENIOR OFFICE APPLIANCE M	D 056	90836	28,103- 37,087	2	48,166	2	56,206		8,040
	SUBTOTAL FOR OBJECT 001				1,114	41,331,452	1,056	45,838,227	-58	4,506,775

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1775	CHIEF OF PERSONNEL	D 056	7026L	27,734- 93,000	1	117,500	1	146,161		28,661
1780	CAPTAIN DETAILED AS DEPUT	D 056	7026F	60,683- 73,105	2	195,078	1	120,931	-1	-74,147
1790	INSPECTOR	D 056	7026E	57,685- 69,405	11	1,018,589	3	344,418	-8	-674,171
1800	DEPUTY INSPECTOR	D 056	7026D	54,860- 65,912	4	351,760	6	641,989	2	290,229
1804	SUPERVISING CHIEF SURGEON	D 056	7027C	27,734- 93,000	1	117,500	1	146,161		28,661
1806	DEPUTY CHIEF SURGEON	D 056	7027A	49,591- 55,961	3	237,429	3	294,372		56,943
1807	SURGEON	D 056	70270	45,019- 51,381	27	1,920,511	5	450,450	-22	-1,470,061
1808	POLICE SURGEON	D 056	53051	47,720- 55,264			24	2,106,389	24	2,106,389
1820	CAPTAIN	D 056	70265	52,191- 62,618	14	1,061,380	20	1,927,164	6	865,784
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	49,226- 52,900	2	131,107			-2	-131,107
1849	LIET DET SPEC ASSGN	D 056	7026A	49,226- 52,900	11	745,556	12	992,257	1	246,701
1850	LIEUTENANT (POLICE)	D 056	70260	45,658- 48,089	64	3,993,259	59	4,542,413	-5	549,154
1858	SGT DET SPEC ASSGN	D 056	7023A	45,658- 48,089	5	300,171	8	536,908	3	236,737
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	45,658- 48,089	5	315,528	3	204,607	-2	-110,921
1860	SERGEANT	D 056	70235	40,149- 41,895	141	7,774,093	133	8,192,322	-8	418,229
1863	1ST GRADE DETECTIVE	D 056	7021C	45,658- 48,089			2	144,302	2	144,302
1864	2ND GRADE DETECTIVE	D 056	7021B	40,149- 41,895	14	780,972	20	1,257,140	6	476,168
1865	3RD GRADE DETECTIVE	D 056	7021A	35,732- 37,382	81	3,899,162	63	3,471,389	-18	-427,773
1866	POLICE OFFICER DETECTIVE	D 056	7021D	35,732- 37,282			10	522,544	10	522,544
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	35,732- 48,089			4	223,652	4	223,652
1880	POLICE OFFICER	D 056	70210	25,977- 42,914	341	15,738,268	473	24,645,842	132	8,907,574
	SUBTOTAL FOR OBJECT 004				727	38,697,863	851	50,911,411	124	12,213,548
	POSITION SCHEDULE FOR U/A 004				1,841	80,029,315	1,907	96,749,638	66	16,720,323

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 6000 OFFICE DEP COMM CRIM JUSTICE											
BUDGET CODE: 6000 OFF OF DEP COMM CRIM											
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL			2,438,632				2,438,632		
SUBTOTAL FOR F/T SALARIED					2,438,632				2,438,632		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			233,299				233,299		
		042 LONGEVITY DIFFERENTIAL			3,562,821				3,562,821		
		043 SHIFT DIFFERENTIAL			2,263,771				2,313,456		49,685
		045 HOLIDAY PAY			2,613,646				2,627,311		13,665
SUBTOTAL FOR ADD GRS PAY					8,673,537				8,736,887		63,350
SUBTOTAL FOR BUDGET CODE 6000					11,112,169				11,175,519		63,350
TOTAL FOR OFFICE DEP COMM CRIM JUSTICE					11,112,169				11,175,519		63,350
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU											
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR											
01 F/T SALARIED		001 FULL YEAR POSITIONS	19		673,772	19			673,772		
		004 FULL TIME UNIFORMED PERSONNEL	24		1,498,364	24			1,498,364		
SUBTOTAL FOR F/T SALARIED					2,172,136	43			2,172,136		
SUBTOTAL FOR BUDGET CODE 6100					2,172,136	43			2,172,136		
TOTAL FOR CRIMINAL JUSTICE BUREAU					2,172,136	43			2,172,136		
RESPONSIBILITY CENTER: 6110 COURT DIVISION											
BUDGET CODE: 6110 COURT DIVISION											
01 F/T SALARIED		001 FULL YEAR POSITIONS	233		7,625,485	233			7,518,441		107,044-
		004 FULL TIME UNIFORMED PERSONNEL	111		51,652,170	111			57,159,170		5,507,000
SUBTOTAL FOR F/T SALARIED					59,277,655	344			64,677,611		5,399,956
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			679,708				679,708		
SUBTOTAL FOR AMT TO SCHED					679,708				679,708		
SUBTOTAL FOR BUDGET CODE 6110					59,957,363	344			65,357,319		5,399,956
					736						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR COURT DIVISION			344	59,957,363	344		65,357,319	5,399,956
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION								
BUDGET CODE: 6120 WARRANT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	913,848	33		913,848	
		004 FULL TIME UNIFORMED PERSONNEL	244	11,902,936	244		13,348,131	1,445,195
		SUBTOTAL FOR F/T SALARIED	277	12,816,784	277		14,261,979	1,445,195
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL					14,591	14,591
		045 HOLIDAY PAY					46,534	46,534
		SUBTOTAL FOR ADD GRS PAY					61,125	61,125
		SUBTOTAL FOR BUDGET CODE 6120	277	12,816,784	277		14,323,104	1,506,320
TOTAL FOR WARRANT DIVISION			277	12,816,784	277		14,323,104	1,506,320
TOTAL FOR CRIMINAL JUSTICE			664	86,058,452	664		93,028,078	6,969,626

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	664	86,058,452	664	93,028,078	6,969,626
FINANCIAL PLAN SAVINGS	9-		9-		
APPROPRIATION	655	86,058,452	655	93,028,078	6,969,626

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		86,014,905		92,984,531	6,969,626
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		43,547		43,547	
TOTAL		86,058,452		93,028,078	6,969,626

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1329	STAFF ANALYST TRAINEE	D 056	12749	32,524- 39,027			1	34,473	1	34,473
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	162,781-162,781	1	1	1	102,870		102,869
1180	ASSOCIATE STAFF ANALYST	D 056	12627	47,485- 70,549	2	93,522	2	109,314		15,792
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	39,367- 75,286	1	1	1	39,376		39,375
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	36,365- 59,816	5	181,056	7	265,083	2	84,027
1330	STAFF ANALYST	D 056	12626	41,512- 53,684	1	1	1	54,488		54,487
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	38,932- 38,932			1	39,315	1	39,315
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	22,768- 42,184	1	26,481	3	84,739	2	58,258
1535	POLICE ADMINISTRATIVE AID	D 056	10144	28,103- 37,087	175	4,853,074	158	4,484,239	-17	-368,835
1536	EVEDIENCE PROPERTY CONTR	D 056	71022	44,883- 55,291			1	39,027	1	39,027
15471	POLICE COMMUNICATIONS TEC	D 056	71012	29,958- 35,346	1	1			-1	-1
1549	SUPV POLICE COMMUNICATION	D 056	71013	39,977- 45,646			1	45,646	1	45,646
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	33,924- 38,340	70	2,048,418	59	2,010,570	-11	-37,848
1586	MOTOR VEHICLE OPERATOR	D 056	91212	30,862- 33,526	8	230,341	5	168,421	-3	-61,920
1610	OFFICE MACHINE AIDE	D 056	11702	22,768- 32,077	1	1	1	32,077		32,076
1660	CUSTODIAL ASSISTANT	D 056	82015	24,710- 29,908	9	190,909	2	49,638	-7	-141,271
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	24,710- 29,908			7	174,306	7	174,306
1710	POLICE ATTENDANT	D 056	90202	28,620- 28,620	22	539,578	50	1,434,543	28	894,965
1755	CAPTAIN DETAILED AS CHIEF	D 056	7026T	39,154-156,000	1	117,500			-1	-117,500
	SUBTOTAL FOR OBJECT 001				298	8,280,884	301	9,168,125	3	887,241
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	27,734- 93,000	2	229,200	1	142,552	-1	-86,648
1800	DEPUTY INSPECTOR	D 056	7026D	54,860- 65,912	2	175,880	2	218,060		42,180
1820	CAPTAIN	D 056	70265	52,191- 62,618	8	634,410	12	1,100,862	4	466,452
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	49,226- 52,900	1	65,308	4	322,660	3	257,352
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	49,226- 52,900	2	131,434	1	81,173	-1	-50,261
1850	LIEUTENANT (POLICE)	D 056	70260	45,658- 48,089	30	1,875,123	44	3,326,921	14	1,451,798
1858	SGT DET SPEC ASSGN	D 056	7023A	45,658- 48,089	2	118,080			-2	-118,080
1859	SGT DET SUPV DET SQUAD	D 056	7023B	45,658- 48,089			5	337,228	5	337,228
1860	SERGEANT	D 056	70235	40,149- 41,895	115	6,297,791	179	10,832,423	64	4,534,632
1863	1ST GRADE DETECTIVE	D 056	7021C	45,658- 48,089			2	144,302	2	144,302
1864	POLICE OFFICER D/A DETECT	D 056	7021B	40,149- 41,895	9	503,055	6	377,142	-3	-125,913
1865	3RD GRADE DETECTIVE	D 056	7021A	35,732- 37,382	108	5,242,668	427	22,428,352	319	17,185,684
1866	POLICE OFFICER DETECTIVE	D 056	7021D	35,732- 37,282			7	363,057	7	363,057
1870	POLICE OFFICER SPECIALIST	D 056	7021E	35,732- 48,089			1	55,913	1	55,913
1880	POLICE OFFICER	D 056	70210	25,977- 42,914	582	28,780,521	543	28,968,137	-39	187,616
	SUBTOTAL FOR OBJECT 004				861	44,053,470	1,234	68,698,782	373	24,645,312
	POSITION SCHEDULE FOR U/A 006				1,159	52,334,354	1,535	77,866,907	376	25,532,553

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7902 Compliance Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,453,034	37		1,453,034
		SUBTOTAL FOR F/T SALARIED	37	1,453,034	37		1,453,034
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,976			20,976
		SUBTOTAL FOR FRINGE BENES		20,976			20,976
		SUBTOTAL FOR BUDGET CODE 7902	37	1,474,010	37		1,474,010
		TOTAL FOR	37	1,474,010	37		1,474,010
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7400 TRAFF CONTROL DIV HEADQUARTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	953,989	490	300	15,953,989
		SUBTOTAL FOR F/T SALARIED	190	953,989	490	300	15,953,989
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10			10
		042 LONGEVITY DIFFERENTIAL		2,291,000			2,291,000
		061 SUPPER MONEY		200			200
		SUBTOTAL FOR ADD GRS PAY		2,291,210			2,291,210
		SUBTOTAL FOR BUDGET CODE 7400	190	3,245,199	490	300	18,245,199
BUDGET CODE: 7406 PROJECT HELP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,152,722		34-	1,152,722-
		SUBTOTAL FOR F/T SALARIED	34	1,152,722		34-	1,152,722-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000			20,000-
		043 SHIFT DIFFERENTIAL		50,000			50,000-
		SUBTOTAL FOR ADD GRS PAY		70,000			70,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		348,476			348,476-
		SUBTOTAL FOR FRINGE BENES		348,476			348,476-
		SUBTOTAL FOR BUDGET CODE 7406	34	1,571,198		34-	1,571,198-
BUDGET CODE: 7410 VIOLATION TOW							
			740				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	167	5,000,811	167		5,000,811	
		SUBTOTAL FOR F/T SALARIED	167	5,000,811	167		5,000,811	
		SUBTOTAL FOR BUDGET CODE 7410	167	5,000,811	167		5,000,811	
BUDGET CODE: 7420 CBD TRAFFIC ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	293	20,401,254	293		11,812,445	8,588,809-
		004 FULL TIME UNIFORMED PERSONNEL					108,000	108,000
		SUBTOTAL FOR F/T SALARIED	293	20,401,254	293		11,920,445	8,480,809-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66			66	
		SUBTOTAL FOR ADD GRS PAY		66			66	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,247,446			4,247,446	
		SUBTOTAL FOR AMT TO SCHED		4,247,446			4,247,446	
		SUBTOTAL FOR BUDGET CODE 7420	293	24,648,766	293		16,167,957	8,480,809-
BUDGET CODE: 7430 CBD INTERSECTION CONTROL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	1	1		1	
		SUBTOTAL FOR F/T SALARIED	1	1	1		1	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		242			242	
		SUBTOTAL FOR ADD GRS PAY		242			242	
		SUBTOTAL FOR BUDGET CODE 7430	1	243	1		243	
BUDGET CODE: 7439 QUEENSBORO BRIDGE TCA IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	1,149,326	49		1,149,326	
		SUBTOTAL FOR F/T SALARIED	49	1,149,326	49		1,149,326	
		SUBTOTAL FOR BUDGET CODE 7439	49	1,149,326	49		1,149,326	
BUDGET CODE: 7440 SCOFFLAW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	256	8,255,931	256		8,255,931	
		SUBTOTAL FOR F/T SALARIED	256	8,255,931	256		8,255,931	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4			4	
		SUBTOTAL FOR ADD GRS PAY		4			4	
		SUBTOTAL FOR BUDGET CODE 7440	256	8,255,935	256		8,255,935	
			741					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 7450 BRONX TRAFFIC ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	3,653,022	145		3,653,022
		SUBTOTAL FOR F/T SALARIED	145	3,653,022	145		3,653,022
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18			18
		SUBTOTAL FOR ADD GRS PAY		18			18
		SUBTOTAL FOR BUDGET CODE 7450	145	3,653,040	145		3,653,040
BUDGET CODE: 7460 BROOKLYN TRAFFIC ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	252	6,955,758	252		6,955,758
		SUBTOTAL FOR F/T SALARIED	252	6,955,758	252		6,955,758
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		237			237
		SUBTOTAL FOR ADD GRS PAY		237			237
		SUBTOTAL FOR BUDGET CODE 7460	252	6,955,995	252		6,955,995
BUDGET CODE: 7461 STATEN ISLAND ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	560,691	22		560,691
		SUBTOTAL FOR F/T SALARIED	22	560,691	22		560,691
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26			26
		SUBTOTAL FOR ADD GRS PAY		26			26
		SUBTOTAL FOR BUDGET CODE 7461	22	560,717	22		560,717
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	1	1		1
		SUBTOTAL FOR F/T SALARIED	1	1	1		1
		SUBTOTAL FOR BUDGET CODE 7462	1	1	1		1
BUDGET CODE: 7469 BROOKLYN BRIDGE TCA-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	647,673	25		647,673
		SUBTOTAL FOR F/T SALARIED	25	647,673	25		647,673
		SUBTOTAL FOR BUDGET CODE 7469	25	647,673	25		647,673
			742				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 7470 QUEENS TRAFFIC ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	231	6,354,297	231		6,354,297
		SUBTOTAL FOR F/T SALARIED	231	6,354,297	231		6,354,297
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		29			29
		SUBTOTAL FOR ADD GRS PAY		29			29
		SUBTOTAL FOR BUDGET CODE 7470	231	6,354,326	231		6,354,326
BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 7474					
BUDGET CODE: 7490 TRAFFIC INTELLEGENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	6,844,755	219		6,844,755
		SUBTOTAL FOR F/T SALARIED	219	6,844,755	219		6,844,755
03 UNSALARIED		031 UNSALARIED		44			44
		SUBTOTAL FOR UNSALARIED		44			44
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		45			45
		SUBTOTAL FOR ADD GRS PAY		45			45
		SUBTOTAL FOR BUDGET CODE 7490	219	6,844,844	219		6,844,844
BUDGET CODE: 7519 TEA- Lexington Ave./53rd St.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	216,000		7-	216,000-
		SUBTOTAL FOR F/T SALARIED	7	216,000		7-	216,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		61,560			61,560-
		SUBTOTAL FOR FRINGE BENES		61,560			61,560-
		SUBTOTAL FOR BUDGET CODE 7519	7	277,560		7-	277,560-
BUDGET CODE: 7523 TEA- Broadway/City Hall							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,000			10,000-
		SUBTOTAL FOR F/T SALARIED		10,000			10,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,850			2,850-
		SUBTOTAL FOR FRINGE BENES		2,850			2,850-
		SUBTOTAL FOR BUDGET CODE 7523		12,850			12,850-
BUDGET CODE: 7525 TEA- Long Island Expwy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	240,000		8-	240,000-
		SUBTOTAL FOR F/T SALARIED	8	240,000		8-	240,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		68,400			68,400-
		SUBTOTAL FOR FRINGE BENES		68,400			68,400-
		SUBTOTAL FOR BUDGET CODE 7525	8	308,400		8-	308,400-
BUDGET CODE: 7526 TEA- LIE (CIP Interchange)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	252,000		8-	252,000-
		SUBTOTAL FOR F/T SALARIED	8	252,000		8-	252,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		71,820			71,820-
		SUBTOTAL FOR FRINGE BENES		71,820			71,820-
		SUBTOTAL FOR BUDGET CODE 7526	8	323,820		8-	323,820-
BUDGET CODE: 7528 TEA- Macombs Dam Bridge							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	480,000		16-	480,000-
		SUBTOTAL FOR F/T SALARIED	16	480,000		16-	480,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		136,800			136,800-
		SUBTOTAL FOR FRINGE BENES		136,800			136,800-
		SUBTOTAL FOR BUDGET CODE 7528	16	616,800		16-	616,800-
BUDGET CODE: 7535 TEA- Canal Street							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	126,000		4-	126,000-
		SUBTOTAL FOR F/T SALARIED	4	126,000		4-	126,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,910			35,910-
		SUBTOTAL FOR FRINGE BENES		35,910			35,910-
		SUBTOTAL FOR BUDGET CODE 7535	4	161,910		4-	161,910-
			744				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 7536 TEA- 91st Place Bridge							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	114,000		4-	114,000-
		SUBTOTAL FOR F/T SALARIED	4	114,000		4-	114,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,490			32,490-
		SUBTOTAL FOR FRINGE BENES		32,490			32,490-
		SUBTOTAL FOR BUDGET CODE 7536	4	146,490		4-	146,490-
BUDGET CODE: 7542 TEA- Fifth Avenue							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	864,000		29-	864,000-
		SUBTOTAL FOR F/T SALARIED	29	864,000		29-	864,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		246,240			246,240-
		SUBTOTAL FOR FRINGE BENES		246,240			246,240-
		SUBTOTAL FOR BUDGET CODE 7542	29	1,110,240		29-	1,110,240-
BUDGET CODE: 7546 TEA-Queens Blvd Bridge							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	320,000		11-	320,000-
		SUBTOTAL FOR F/T SALARIED	11	320,000		11-	320,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		91,200			91,200-
		SUBTOTAL FOR FRINGE BENES		91,200			91,200-
		SUBTOTAL FOR BUDGET CODE 7546	11	411,200		11-	411,200-
BUDGET CODE: 7548 TEA-Guy Brewer Blvd							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	252,000		8-	252,000-
		SUBTOTAL FOR F/T SALARIED	8	252,000		8-	252,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		71,820			71,820-
		SUBTOTAL FOR FRINGE BENES		71,820			71,820-
		SUBTOTAL FOR BUDGET CODE 7548	8	323,820		8-	323,820-
BUDGET CODE: 7549 TEA-BQE-Broadway 25th Ave							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	489,668		16-	489,668-
		SUBTOTAL FOR F/T SALARIED	16	489,668		16-	489,668-
			745				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		139,555			139,555-	
		SUBTOTAL FOR FRINGE BENES		139,555			139,555-	
		SUBTOTAL FOR BUDGET CODE 7549	16	629,223		16-	629,223-	
BUDGET CODE: 7553 TEA- East 149th Street								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	624,000		21-	624,000-	
		SUBTOTAL FOR F/T SALARIED	21	624,000		21-	624,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		177,840			177,840-	
		SUBTOTAL FOR FRINGE BENES		177,840			177,840-	
		SUBTOTAL FOR BUDGET CODE 7553	21	801,840		21-	801,840-	
BUDGET CODE: 7559 TEA- Atlantic Ave/Clinton ST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	78,000		3-	78,000-	
		SUBTOTAL FOR F/T SALARIED	3	78,000		3-	78,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,230			22,230-	
		SUBTOTAL FOR FRINGE BENES		22,230			22,230-	
		SUBTOTAL FOR BUDGET CODE 7559	3	100,230		3-	100,230-	
BUDGET CODE: 7570 WILLIAMSBURG BRIDGE PROJECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,092,000		37-	1,092,000-	
		SUBTOTAL FOR F/T SALARIED	37	1,092,000		37-	1,092,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		311,220			311,220-	
		SUBTOTAL FOR FRINGE BENES		311,220			311,220-	
		SUBTOTAL FOR BUDGET CODE 7570	37	1,403,220		37-	1,403,220-	
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	2,057	75,515,677	2,151	94	73,836,067	1,679,610-
		TOTAL FOR TRAFFIC ENFORCEMENT	2,094	76,989,687	2,188	94	75,310,077	1,679,610-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,094	76,989,687	2,188	75,310,077	1,679,610-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,094	76,989,687	2,188	75,310,077	1,679,610-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,993,887		73,513,078	6,519,191
OTHER CATEGORICAL		6,627,603			6,627,603-
CAPITAL FUNDS - I.F.A.		1,796,999		1,796,999	
STATE		1,571,198			1,571,198-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		76,989,687		75,310,077	1,679,610-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1905	TRAFFIC ENFORCEMENT AGENT	D 056	71651	26,760- 30,391			1	26,760	1	26,760
*2301	TRAFFIC ENFORCEMENT AGENT	D 056	71651	26,760- 30,391			1	26,911	1	26,911
*4300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	26,760- 30,391			1	26,760	1	26,760
*6219	TRAFFIC ENFORCEMENT AGENT	D 056	71651	26,760- 30,391			1	28,839	1	28,839
1129	ASSOCIATE FINGERPRINT TEC	D 056	71141	44,399- 50,475			1	27,301	1	27,301
1180	ASSOCIATE STAFF ANALYST	D 056	12627	47,485- 70,549			6	331,617	6	331,617
1232	ASSISTANT ACCOUNTANT	D 056	40505	31,062- 38,912			1	31,062	1	31,062
1236	BOOKKEEPER	D 056	40526	29,625- 38,640	1	1	1	29,625		29,624
1290	ASSISTANT ARCHITECT	D 056	21210	43,675- 56,986	31	1,443,334			-31	-1,443,334
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	36,365- 59,816			23	879,156	23	879,156
1330	STAFF ANALYST	D 056	12626	41,512- 53,684			4	170,967	4	170,967
1365	ASSOCIATE STAFF ANALYST	D 056	12627	47,485- 70,549	8	415,112			-8	-415,112
1415	RESEARCH ASSISTANT	D 056	60910	35,083- 46,162	1	1	1	44,099		44,098
1460	COMPUTER AIDE	D 056	13620	31,656- 44,246	1	29,247	1	34,291		5,044
1501	PRINCIPAL ADMINISTRATIVE	D 056	10124	36,365- 59,816	36	1,179,944			-36	-1,179,944
1510	ASSOCIATE ACCOUNTANT	D 056	40517	43,255- 60,175	2	77,158	2	87,081		9,923
1524	SECRETARY LEVEL 1A	D 056	10252	22,768- 42,184			3	90,517	3	90,517
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 42,184	1	34,013	53	1,500,688	52	1,466,675
1531	PURCHASING AGENT	D 056	12121	33,128- 58,378			1	41,685	1	41,685
1535	POLICE ADMINISTRATIVE AID	D 056	10144	28,103- 37,087	1	1	12	351,956	11	351,955
1536	EVEDIENCE PROPERTY CONTR	D 056	71022	44,883- 55,291			3	115,945	3	115,945
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	33,924- 38,340			5	174,940	5	174,940
1586	MOTOR VEHICLE OPERATOR	D 056	91212	30,862- 33,526			1	33,593	1	33,593
1705	STAFF ANALYST	D 056	12626	41,512- 53,684	6	213,438			-6	-213,438
1780	ASSOCIATE TRAFFIC ENFORCE	D 056	71652	34,130- 53,878	279	9,344,518			-279	-9,344,518
2103	CLERICAL ASSOCIATE	D 056	10251	20,095- 42,184	13	313,079			-13	-313,079
2108	OPERATIONS COMMUNICATIONS	D 056	20271	28,361- 38,100	5	153,375	4	122,732	-1	-30,643
2109	ASSOCIATE OPERATIONS COMM	D 056	20272	33,740- 41,694	1	36,494	1	36,494		
2140	ASSISTANT ACCOUNTANT	D 056	40505	31,062- 38,912	2	55,095			-2	-55,095
2165	CLERICAL ASSOCIATE	D 056	10251	20,095- 42,184	70	1,689,325			-70	-1,689,325
2170	CASHIER	D 056	10605	30,902- 42,185	19	457,577	5	181,825	-14	-275,752
2220	*WORD PROCESSOR (LEVEL 1	D 056	10302	23,534- 39,588	1	24,083			-1	-24,083
2235	CLERICAL ASSOCIATE	D 056	10251	20,095- 42,184	41	926,147			-41	-926,147
2255	SPECIAL OFFICER	D 056	70810	27,280- 33,771	2	57,878	4	135,084	2	77,206
2300	TRAFFIC ENF AGENT LEVEL 1	D 056	71651	26,760- 30,391	577	17,448,024	1,211	33,324,896	634	15,876,872
2302	TRAFFIC ENF AGENT LEVEL 2	D 056	71651	26,760- 30,391			190	5,396,464	190	5,396,464
2303	TRAFFIC ENF AGENT LEVEL 3	D 056	7165A	31,787- 34,897	869	22,936,294	237	7,831,213	-632	-15,105,081
2304	TRAFFIC ENF AGENT LEVEL 4	D 056	7165B	32,316- 36,353	22	746,504	86	2,952,425	64	2,205,921
2305	ADMIN TRAFFIC ENF AGENT	D 056	10042	39,154-156,000	1	45,816	16	938,790	15	892,974
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	34,130- 53,878	4	136,520	267	9,579,576	263	9,443,056
2371	CITRY ATTENDANT	D 056	90647	25,011- 28,841			3	75,198	3	75,198
	SUBTOTAL FOR OBJECT 001				1,994	57,762,978	2,146	64,628,490	152	6,865,512

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
*2300	TRAFFIC ENFORCEMENT AGENT D 056 71651			26,760- 30,391			3	82,360	3	82,360
	SUBTOTAL FOR OBJECT 004						3	82,360	3	82,360
	POSITION SCHEDULE FOR U/A 007				1,994	57,762,978	2,149	64,710,850	155	6,947,872

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS								
BUDGET CODE: 8000 TRANSIT POLICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	3,486,492	128		5,101,786	1,615,294
		004 FULL TIME UNIFORMED PERSONNEL	2,915	145,237,350	2,915		155,384,527	10,147,177
		SUBTOTAL FOR F/T SALARIED	3,043	148,723,842	3,043		160,486,313	11,762,471
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46			46	
		042 LONGEVITY DIFFERENTIAL		6,723,770			6,723,770	
		043 SHIFT DIFFERENTIAL		6,159,724			6,238,527	78,803
		045 HOLIDAY PAY		5,753,441			5,827,245	73,804
		SUBTOTAL FOR ADD GRS PAY		18,636,981			18,789,588	152,607
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,254,310			1,254,310	
		SUBTOTAL FOR AMT TO SCHED		1,254,310			1,254,310	
		SUBTOTAL FOR BUDGET CODE 8000	3,043	168,615,133	3,043		180,530,211	11,915,078
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	3,043	168,615,133	3,043		180,530,211	11,915,078
		TOTAL FOR TRANSIT POLICE-PS	3,043	168,615,133	3,043		180,530,211	11,915,078

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,043	168,615,133	3,043	180,530,211	11,915,078
FINANCIAL PLAN SAVINGS APPROPRIATION	3,043	168,615,133	3,043	180,530,211	11,915,078

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	168,615,133	180,530,211	11,915,078
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	168,615,133	180,530,211	11,915,078

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	36,365- 59,816	12	560,080	14	587,799	2	27,719
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	22,768- 42,184			6	184,372	6	184,372
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 42,184	10	243,894	3	81,991	-7	-161,903
1535	POLICE ADMINISTRATIVE AID	D 056	10144	28,103- 37,087	75	1,962,388	106	2,983,123	31	1,020,735
1538	INVESTIGATOR TRAINEE	D 056	31101	24,911- 30,660	1	1			-1	-1
1539	INVESTIGATOR	D 056	31105	32,036- 44,481	1	1	1	32,036		32,035
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	33,924- 38,340	18	524,278	31	1,054,277	13	529,999
1600	CLERICAL ASSOCIATE	D 056	10251	20,095- 42,184	12	261,576			-12	-261,576
1660	CUSTODIAL ASSISTANT	D 056	82015	24,710- 29,908	9	193,272	6	150,321	-3	-42,951
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	24,710- 29,908			2	49,420	2	49,420
	SUBTOTAL FOR OBJECT 001				138	3,745,490	169	5,123,339	31	1,377,849
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
*1535	POLICE ADMINISTRATIVE AID	D 056	10144	28,103- 37,087			1	28,103	1	28,103
*1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	60,683- 73,105			1	120,931	1	120,931
*1866	POLICE OFFICER, DET. SPEC	D 056	7021D	35,732- 37,282			23	1,194,622	23	1,194,622
1779	ASSISTANT CHIEF INSPECTOR	D 056	7026G	27,734- 93,000	1	114,600	1	142,552		27,952
1790	INSPECTOR	D 056	7026E	57,685- 69,405	3	277,797	4	459,224	1	181,427
1800	DEPUTY INSPECTOR	D 056	7026D	54,860- 65,912	7	615,580	8	872,240	1	256,660
1820	CAPTAIN	D 056	70265	52,191- 62,618	25	1,904,643	32	3,025,474	7	1,120,831
1848	LIET DET COMM DET SQ	D 056	7026B	49,226- 52,900	1	70,578			-1	-70,578
1849	LIET DET SPEC ASSGN	D 056	7026A	49,226- 52,900	2	135,886	1	81,173	-1	-54,713
1850	LIEUTENANT (POLICE)	D 056	70260	45,658- 48,089	84	5,140,931	88	6,644,697	4	1,503,766
1858	SGT DET SPEC ASSGN	D 056	7023A	45,658- 48,089	6	374,716	5	343,484	-1	-31,232
1859	SGT DET SUPV DET SQ	D 056	7023B	45,658- 48,089	2	128,318			-2	-128,318
1860	SERGEANT	D 056	70235	40,149- 41,895	291	15,620,453	266	16,146,974	-25	526,521
1863	1ST GRADE DETECTIVE	D 056	7021C	45,658- 48,089	2	128,318			-2	-128,318
1864	2ND GRADE DETECTIVE	D 056	7021B	40,149- 41,895	4	223,580	2	125,714	-2	-97,866
1865	3RD GRADE DETECTIVE	D 056	7021A	35,732- 37,382	6	298,474	6	323,386		24,912
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	35,732- 48,089			30	1,677,390	30	1,677,390
1880	POLICE OFFICER SPECIAL AS	D 056	7021E	35,732- 48,089	2,481	100,227,496	2,169	107,616,799	-312	7,389,303
	SUBTOTAL FOR OBJECT 004				2,915	125,261,370	2,637	138,802,763	-278	13,541,393
	POSITION SCHEDULE FOR U/A 008				3,053	129,006,860	2,806	143,926,102	-247	14,919,242

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

				MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS										
BUDGET CODE: 9000 HOUSING POLICE										
01 F/T SALARIED		001 FULL YEAR POSITIONS			4,228,144				4,228,144	
		004 FULL TIME UNIFORMED PERSONNEL	1,195		73,702,602	845		350-	108,710,176	35,007,574
SUBTOTAL FOR F/T SALARIED			1,195		77,930,746	845		350-	112,938,320	35,007,574
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			127,648				127,648	
		042 LONGEVITY DIFFERENTIAL			3,520,440				3,520,440	
		043 SHIFT DIFFERENTIAL			3,960,335				4,065,808	105,473
		045 HOLIDAY PAY			3,656,124				3,754,906	98,782
SUBTOTAL FOR ADD GRS PAY					11,264,547				11,468,802	204,255
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			1,227,555				1,227,555	
SUBTOTAL FOR AMT TO SCHED					1,227,555				1,227,555	
SUBTOTAL FOR BUDGET CODE 9000			1,195		90,422,848	845		350-	125,634,677	35,211,829
BUDGET CODE: 9004 MOD SITE SECURITY										
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL			560,857					560,857-
SUBTOTAL FOR F/T SALARIED					560,857					560,857-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER			209,143					209,143-
SUBTOTAL FOR FRINGE BENES					209,143					209,143-
SUBTOTAL FOR BUDGET CODE 9004					770,000					770,000-
BUDGET CODE: 9012 DEP XII - Operation Safe Home										
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL			8,021,908					8,021,908-
SUBTOTAL FOR F/T SALARIED					8,021,908					8,021,908-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER			2,768,201					2,768,201-
SUBTOTAL FOR FRINGE BENES					2,768,201					2,768,201-
SUBTOTAL FOR BUDGET CODE 9012					10,790,109					10,790,109-
BUDGET CODE: 9013 HOUSING POLICE CADETS										
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL			319,063					319,063-
SUBTOTAL FOR F/T SALARIED					319,063					319,063-
SUBTOTAL FOR BUDGET CODE 9013					319,063					319,063-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 9017 DEP VIII-OPERATION SAFE HOME								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1			1-		
		SUBTOTAL FOR F/T SALARIED	1			1-		
		SUBTOTAL FOR BUDGET CODE 9017	1			1-		
BUDGET CODE: 9019 DEP XII - Anti Graffiti Program								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		50,553			50,553-	
		SUBTOTAL FOR F/T SALARIED		50,553			50,553-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,266			13,266-	
		SUBTOTAL FOR FRINGE BENES		13,266			13,266-	
		SUBTOTAL FOR BUDGET CODE 9019		63,819			63,819-	
BUDGET CODE: 9028 DEP XIII - Operation Safe Home								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		5,845,774			5,845,774-	
		SUBTOTAL FOR F/T SALARIED		5,845,774			5,845,774-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,029,653			2,029,653-	
		SUBTOTAL FOR FRINGE BENES		2,029,653			2,029,653-	
		SUBTOTAL FOR BUDGET CODE 9028		7,875,427			7,875,427-	
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	1,196	110,241,266	845	351-	125,634,677	15,393,411
		TOTAL FOR HOUSING POLICE-PS	1,196	110,241,266	845	351-	125,634,677	15,393,411

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,196	110,241,266	845	125,634,677	15,393,411
FINANCIAL PLAN SAVINGS APPROPRIATION	1,196	110,241,266	845	125,634,677	15,393,411

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,526,848		53,738,677	35,211,829
OTHER CATEGORICAL		91,714,418		71,896,000	19,818,418-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		110,241,266		125,634,677	15,393,411

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1180	ASSOCIATE STAFF ANALYST	D 056	12627	47,485- 70,549			1	54,488	1	54,488
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	36,365- 59,816	12	415,712	10	407,835	-2	-7,877
1330	STAFF ANALYST	D 056	12626	41,512- 53,684			1	41,512	1	41,512
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	22,768- 42,184	2	48,166	1	28,103	-1	-20,063
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 42,184	1	24,107	1	28,266		4,159
1535	POLICE ADMINISTRATIVE AID	D 056	10144	28,103- 37,087	100	2,919,081	118	3,300,838	18	381,757
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	33,924- 38,340	24	697,887	36	1,222,243	12	524,356
1586	MOTOR VEHICLE OPERATOR ##	D 056	91212	30,862- 33,526	4	114,916	4	130,996		16,080
1660	*CUSTODIAL ASSISTANT	D 056	82015	24,710- 29,908	25	559,565	3	80,978	-22	-478,587
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	24,710- 29,908			15	372,408	15	372,408
	SUBTOTAL FOR OBJECT 001				168	4,779,434	190	5,667,667	22	888,233
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
*1863	POLICE OFFICER D/A DETECT	D 056	7021C	45,658- 48,089			1	72,151	1	72,151
*1864	POLICE OFFICER D/A DETECT	D 056	7021B	40,149- 41,895			3	187,694	3	187,694
1772	CUSTODIAL ASSISTANT	D 056	82015	24,710- 29,908			1	146,161	1	146,161
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	27,734- 93,000			1	142,552	1	142,552
1780	CAPTAIN DETAILED AS DEPUT	D 056	7026F	60,683- 73,105	2	195,078			-2	-195,078
1790	INSPECTOR	D 056	7026E	57,685- 69,405	3	277,797	2	229,612	-1	-48,185
1800	DEPUTY INSPECTOR	D 056	7026D	54,860- 65,912	4	346,841	5	545,150	1	198,309
1820	CAPTAIN	D 056	70265	52,191- 62,618	24	1,829,427	20	1,862,383	-4	32,956
1848	LIET DET COMM DET SQ	D 056	7026B	49,226- 52,900	1	70,578	1	87,504		16,926
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	49,226- 52,900			3	249,647	3	249,647
1850	LIEUTENANT (POLICE)	D 056	70260	45,658- 48,089	51	3,085,212	72	5,432,286	21	2,347,074
1858	SGT DET SPEC ASSGN	D 056	7023A	45,658- 48,089	2	118,080	4	277,091	2	159,011
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	45,658- 48,089	1	64,159	1	66,228		2,069
1860	SERGEANT	D 056	70235	40,149- 41,895	225	11,979,802	222	13,314,384	-3	1,334,582
1865	3RD GRADE DETECTIVE	D 056	7021A	35,732- 37,382	22	1,070,306	18	983,214	-4	-87,092
1866	POLICE OFFICER DET SPECIA	D 056	7021D	35,732- 37,282			24	1,256,235	24	1,256,235
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	35,732- 48,089			4	221,792	4	221,792
1880	POLICE OFFICER	D 056	70210	25,977- 42,914	1,489	66,896,070	1,381	66,790,230	-108	-105,840
	SUBTOTAL FOR OBJECT 004				1,824	85,933,350	1,763	91,864,314	-61	5,930,964
	POSITION SCHEDULE FOR U/A 009				1,992	90,712,784	1,953	97,531,981	-39	6,819,197

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0025 CIVIL DEFENSE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		40,000		40,000
			SUBTOTAL FOR SUPPLYS&MATL		40,000		40,000
			SUBTOTAL FOR BUDGET CODE 0025		40,000		40,000
BUDGET CODE: 0041 CD Budget Code - Neighborhood Survey							
60	CNTRCTL SVCS	686	PROF SERV OTHER		1,350,000		1,350,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,350,000		1,350,000-
			SUBTOTAL FOR BUDGET CODE 0041		1,350,000		1,350,000-
BUDGET CODE: 0755 94th Pct-Narcotics Awaren.Reach.Child.							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		500		500-
			SUBTOTAL FOR SUPPLYS&MATL		500		500-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,500		2,500-
			SUBTOTAL FOR PROPTY&EQUIP		2,500		2,500-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		7,000		7,000-
			SUBTOTAL FOR OTHR SER&CHR		7,000		7,000-
			SUBTOTAL FOR BUDGET CODE 0755		10,000		10,000-
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		217,060		217,060-
			SUBTOTAL FOR PROPTY&EQUIP		217,060		217,060-
40	OTHR SER&CHR	417	ADVERTISING		12,560		12,560-
			SUBTOTAL FOR OTHR SER&CHR		12,560		12,560-
			SUBTOTAL FOR BUDGET CODE 1415		229,620		229,620-
BUDGET CODE: 1921 Motor Vehicle Theft & Ins.Fraud-City Wid							
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		118,918		118,918-
			SUBTOTAL FOR PROPTY&EQUIP		118,918		118,918-
40	OTHR SER&CHR	460	SPECIAL EXPENSE		392,738		392,738-
			SUBTOTAL FOR OTHR SER&CHR		392,738		392,738-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1921				511,656			511,656-
BUDGET CODE: 9020 PSA3-Narcotics Surveillance Program							
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		12,246	12,246-
SUBTOTAL FOR OTHR SER&CHR				12,246			12,246-
SUBTOTAL FOR BUDGET CODE 9020				12,246			12,246-
BUDGET CODE: 9026 HOUSING POLICE CADET COMP GRANT							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,816		8,816-
SUBTOTAL FOR SUPPLYS&MATL				8,816			8,816-
40	OTHR	SER&CHR	493	FINAN ASSIST COLLEGE STUDENTS		111,000	111,000-
SUBTOTAL FOR OTHR SER&CHR				111,000			111,000-
SUBTOTAL FOR BUDGET CODE 9026				119,816			119,816-
TOTAL FOR				2,273,338		40,000	2,233,338-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU							
BUDGET CODE: 0031 PATROL SERVICES BUREAU							
10	SUPPLYS&MATL	017001	10X SUPPLIES + MATERIALS - GENERAL		700		700-
			100 SUPPLIES + MATERIALS - GENERAL		134,022		700
SUBTOTAL FOR SUPPLYS&MATL				134,722		134,722	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,437		8,437
SUBTOTAL FOR PROPTY&EQUIP				8,437			8,437
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,552	1,552
			403	OFFICE SERVICES		1,799	1,799
			451	NON OVERNIGHT TRVL EXP-GENERAL		4,000	4,000
			460	SPECIAL EXPENSE		131,650	4,000
			499	OTHER EXPENSES - GENERAL		76,260	127,650-
SUBTOTAL FOR OTHR SER&CHR				215,261		87,611	127,650-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	168	313,875	168	313,875
		613	DATA PROCESSING EQUIPMENT	1	7,800	1	7,800
		671	TRAINING PRGM CITY EMPLOYEES		10,000		10,000-
			758				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
		686 PROF SERV OTHER	1	38,000	1		39,000	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	170	369,675	170		360,675	9,000-	
		SUBTOTAL FOR BUDGET CODE 0031	170	728,095	170		591,445	136,650-	
BUDGET CODE: 0036 BICYCLE PATROL GRANT 60TH PCT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		13,301			13,301		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		284,210			284,210		
		107 MEDICAL,SURGICAL & LAB SUPPLY					32,000	32,000	
		199 DATA PROCESSING SUPPLIES		15,000				15,000-	
		SUBTOTAL FOR SUPPLYS&MATL		312,511			329,511	17,000	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		3,500				3,500-	
		302 TELECOMMUNICATIONS EQUIPMENT		4,600			9,600	5,000	
		332 PURCH DATA PROCESSING EQUIPT		72,000				72,000-	
		SUBTOTAL FOR PROPTY&EQUIP		80,100			9,600	70,500-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		6,500			60,000	53,500	
		SUBTOTAL FOR OTHR SER&CHR		6,500			60,000	53,500	
		SUBTOTAL FOR BUDGET CODE 0036		399,111			399,111		
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		83,774				83,774-	
		SUBTOTAL FOR SUPPLYS&MATL		83,774				83,774-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		181,615				181,615-	
		SUBTOTAL FOR PROPTY&EQUIP		181,615				181,615-	
40		OTHR SER&CHR							
		460 SPECIAL EXPENSE		65,000				65,000-	
		SUBTOTAL FOR OTHR SER&CHR		65,000				65,000-	
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP		43,976				43,976-	
		608 MAINT & REP GENERAL		35,000				35,000-	
		671 TRAINING PRGM CITY EMPLOYEES		15,000				15,000-	
		SUBTOTAL FOR CNTRCTL SVCS		93,976				93,976-	
		SUBTOTAL FOR BUDGET CODE 0038		424,365				424,365-	
BUDGET CODE: 0039 GUN AMNESTY PROGRAM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		36,192				36,192-	
		SUBTOTAL FOR SUPPLYS&MATL		36,192				36,192-	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		9,000			9,000-
		460 SPECIAL EXPENSE		170,000			170,000-
		SUBTOTAL FOR OTHR SER&CHR		179,000			179,000-
		SUBTOTAL FOR BUDGET CODE 0039		215,192			215,192-
BUDGET CODE: 0042 7TH PRECINCT AUXILIARY PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,250			2,250-
		SUBTOTAL FOR SUPPLYS&MATL		2,250			2,250-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000			15,000-
		SUBTOTAL FOR PROPTY&EQUIP		15,000			15,000-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,510			1,510-
		SUBTOTAL FOR OTHR SER&CHR		1,510			1,510-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		1,240			1,240-
		SUBTOTAL FOR CNTRCTL SVCS		1,240			1,240-
		SUBTOTAL FOR BUDGET CODE 0042		20,000			20,000-
BUDGET CODE: 8001 TRANSIT BUREAU							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		239,000		239,000	
		100 SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		256,000		241,000	15,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		14,000		14,000	
		SUBTOTAL FOR PROPTY&EQUIP		14,000		14,000	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	8,000	1	8,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	8,000	1	8,000	
		SUBTOTAL FOR BUDGET CODE 8001	1	278,000	1	263,000	15,000-
BUDGET CODE: 9001 HOUSING POLICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,200		700	1,500-
		110 FOOD & FORAGE SUPPLIES		300			300-
		199 DATA PROCESSING SUPPLIES		4,825			4,825-
		SUBTOTAL FOR SUPPLYS&MATL		7,325		700	6,625-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		5,000			6,500	1,500	
	332	PURCH DATA PROCESSING EQUIPT		3,600				3,600-	
	337	BOOKS-OTHER		870			870		
		SUBTOTAL FOR PROPTY&EQUIP		9,470			7,370	2,100-	
40		OTHR SER&CHR							
	402	TELEPHONE & OTHER COMMUNICATNS		6,679			6,679		
	403	OFFICE SERVICES					1,000	1,000	
	454	OVERNIGHT TRVL EXP-SPECIAL		1,658			283	1,375-	
	460	SPECIAL EXPENSE		2,900			5,000	2,100	
		SUBTOTAL FOR OTHR SER&CHR		11,237			12,962	1,725	
60		CNTRCTL SVCS							
	607	MAINT & REP MOTOR VEH EQUIP	1	18,000	1		25,000	7,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	18,000	1		25,000	7,000	
		SUBTOTAL FOR BUDGET CODE 9001	1	46,032	1		46,032		
		TOTAL FOR PATROL SERVICES BUREAU	172	2,110,795	172		1,299,588	811,207-	
RESPONSIBILITY CENTER: 0190 NINETEENTH PRECINCT									
BUDGET CODE: 0192 The 19th Pct Truancy & Gang Intervention									
10		SUPPLY&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		640				640-	
		SUBTOTAL FOR SUPPLY&MATL		640				640-	
		SUBTOTAL FOR BUDGET CODE 0192		640				640-	
		TOTAL FOR NINETEENTH PRECINCT		640				640-	
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT									
BUDGET CODE: 0402 40TH PCT. WEED & SEED									
30		PROPTY&EQUIP							
	302	TELECOMMUNICATIONS EQUIPMENT		150				150-	
		SUBTOTAL FOR PROPTY&EQUIP		150				150-	
40		OTHR SER&CHR							
	402	TELEPHONE & OTHER COMMUNICATNS		2,500				2,500-	
	460	SPECIAL EXPENSE		9,569				9,569-	
		SUBTOTAL FOR OTHR SER&CHR		12,069				12,069-	
		SUBTOTAL FOR BUDGET CODE 0402		12,219				12,219-	
			761						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR FORTIETH PRECINCT				12,219			12,219-
RESPONSIBILITY CENTER: 0430 FORTY THIRD PRECINCT							
BUDGET CODE: 0432 CASTLE HILL WEED AND SEED PROGRAM							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		18,394			18,394-
SUBTOTAL FOR OTHR SER&CHR				18,394			18,394-
SUBTOTAL FOR BUDGET CODE 0432				18,394			18,394-
TOTAL FOR FORTY THIRD PRECINCT				18,394			18,394-
RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX							
BUDGET CODE: 0516 BRONX NARCOTICS INITIATIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		244,000		649,435	405,435
		106 MOTOR VEHICLE FUEL		123,000		123,000	
		110 FOOD & FORAGE SUPPLIES		505,933			505,933-
		199 DATA PROCESSING SUPPLIES		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL				882,933		772,435	110,498-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		66,972			66,972-
		302 TELECOMMUNICATIONS EQUIPMENT		33,051		33,051	
		315 OFFICE EQUIPMENT		3,386		3,386	
		332 PURCH DATA PROCESSING EQUIPT		30,940		30,940	
SUBTOTAL FOR PROPTY&EQUIP				134,349		67,377	66,972-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		107,500		107,500	
		412 RENTALS OF MISC.EQUIP		102,250		2,250	100,000-
SUBTOTAL FOR OTHR SER&CHR				209,750		109,750	100,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		275,000			275,000-
		607 MAINT & REP MOTOR VEH EQUIP	1	10,400	1	10,400	
SUBTOTAL FOR CNTRCTL SVCS			1	285,400	1	10,400	275,000-
SUBTOTAL FOR BUDGET CODE 0516			1	1,512,432	1	959,962	552,470-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR PATROL BOROUGH BRONX			1	1,512,432	1		959,962	552,470-
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH								
BUDGET CODE: 0656 BKLYN SO NARCOTICS INITIATIVE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		56,000			56,000	
		106 MOTOR VEHICLE FUEL		18,000			18,000	
	SUBTOTAL FOR SUPPLYS&MATL			74,000			74,000	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		7,588			7,588	
		315 OFFICE EQUIPMENT		489			489	
		332 PURCH DATA PROCESSING EQUIPT		4,550			4,550	
	SUBTOTAL FOR PROPTY&EQUIP			12,627			12,627	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		56,130			56,130	
		412 RENTALS OF MISC.EQUIP		750			750	
	SUBTOTAL FOR OTHR SER&CHR			56,880			56,880	
	SUBTOTAL FOR BUDGET CODE 0656			143,507			143,507	
	TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH			143,507			143,507	
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS								
BUDGET CODE: 1166 QUEENS NARCOTICS INITIATIVE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		256,000			256,000	
		106 MOTOR VEHICLE FUEL		111,000			111,000	
	SUBTOTAL FOR SUPPLYS&MATL			367,000			367,000	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		25,131			25,131	
		315 OFFICE EQUIPMENT		2,757			2,757	
		332 PURCH DATA PROCESSING EQUIPT		30,940			30,940	
	SUBTOTAL FOR PROPTY&EQUIP			58,828			58,828	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		80,000			80,000	
		412 RENTALS OF MISC.EQUIP		1,500			1,500	
	SUBTOTAL FOR OTHR SER&CHR			81,500			81,500	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	10,400	1		10,400	
	SUBTOTAL FOR CNTRCTL SVCS			1	10,400	1	10,400	
			763					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1166			1	517,728	1		517,728	
TOTAL FOR PATROL BOROUGH QUEENS			1	517,728	1		517,728	
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND								
BUDGET CODE: 1216 S I NARCOTICS INITIATIVE								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			80,000	80,000
				106 MOTOR VEHICLE FUEL			26,000	26,000
SUBTOTAL FOR SUPPLYS&MATL							106,000	106,000
30		PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			10,358	10,358
				315 OFFICE EQUIPMENT			1,048	1,048
				332 PURCH DATA PROCESSING EQUIPT			43,180	43,180
SUBTOTAL FOR PROPTY&EQUIP							54,586	54,586
40		OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			750	750
SUBTOTAL FOR OTHR SER&CHR							750	750
SUBTOTAL FOR BUDGET CODE 1216							161,336	161,336
TOTAL FOR PATROL BOROUGH STATEN ISLAND							161,336	161,336
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION								
BUDGET CODE: 1406 STOP-DWI PROGRAM								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			13,400	13,400-
				199 DATA PROCESSING SUPPLIES			10,300	10,300-
SUBTOTAL FOR SUPPLYS&MATL							23,700	23,700-
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL			44,147	44,147-
				332 PURCH DATA PROCESSING EQUIPT			3,500	3,500-
SUBTOTAL FOR PROPTY&EQUIP							47,647	47,647-
40		OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			15,000	15,000-
				454 OVERNIGHT TRVL EXP-SPECIAL			12,531	12,531-
SUBTOTAL FOR OTHR SER&CHR							27,531	27,531-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1406				98,878			98,878-
TOTAL FOR TRAFFIC DIVISION				98,878			98,878-
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	15,718	12,718	3,000-
			199	DATA PROCESSING SUPPLIES	2,500		2,500-
SUBTOTAL FOR SUPPLYS&MATL				18,218	12,718		5,500-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	19,507	24,907	5,400
			332	PURCH DATA PROCESSING EQUIPT	5,400		5,400-
SUBTOTAL FOR PROPTY&EQUIP				24,907	24,907		
40		OTHR SER&CHR	403	OFFICE SERVICES		2,500	2,500
SUBTOTAL FOR OTHR SER&CHR						2,500	2,500
SUBTOTAL FOR BUDGET CODE 1501				43,125	40,125		3,000-
BUDGET CODE: 1506 E M T TRAINING PROGRAM							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,800	1,800	
SUBTOTAL FOR SUPPLYS&MATL				1,800	1,800		
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	37,480	54,000	16,520
			314	OFFICE FURITURE	3,000		3,000-
			332	PURCH DATA PROCESSING EQUIPT	5,800		5,800-
			337	BOOKS-OTHER	9,500	4,000	5,500-
SUBTOTAL FOR PROPTY&EQUIP				55,780	58,000		2,220
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	2,220		2,220-
SUBTOTAL FOR OTHR SER&CHR				2,220			2,220-
SUBTOTAL FOR BUDGET CODE 1506				59,800	59,800		
TOTAL FOR SPECIAL OPERATIONS DIVISION				102,925	99,925		3,000-

RESPONSIBILITY CENTER: 1530 HARBOR UNIT

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1531 HARBOR UNIT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		60,351		60,351	
		106	MOTOR VEHICLE FUEL		300,000		175,000	125,000-
			SUBTOTAL FOR SUPPLYS&MATL		360,351		235,351	125,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		58,734		91,734	33,000
			SUBTOTAL FOR PROPTY&EQUIP		58,734		91,734	33,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		15,337		15,337	
			SUBTOTAL FOR OTHR SER&CHR		15,337		15,337	
			SUBTOTAL FOR BUDGET CODE 1531		434,422		342,422	92,000-
BUDGET CODE: 1538 HARBOR UNIT-F.A.F								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		27,392			27,392-
			SUBTOTAL FOR SUPPLYS&MATL		27,392			27,392-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		13,618			13,618-
			SUBTOTAL FOR PROPTY&EQUIP		13,618			13,618-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,800			10,800-
			SUBTOTAL FOR OTHR SER&CHR		10,800			10,800-
			SUBTOTAL FOR BUDGET CODE 1538		51,810			51,810-
			TOTAL FOR HARBOR UNIT		486,232		342,422	143,810-
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT								
BUDGET CODE: 1551 MOUNTED UNIT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,454			2,454-
		199	DATA PROCESSING SUPPLIES		15,652			15,652-
			SUBTOTAL FOR SUPPLYS&MATL		18,106			18,106-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		9,459			9,459-
		338	LIBRARY BOOKS		880			880-
			SUBTOTAL FOR PROPTY&EQUIP		10,339			10,339-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		8,050			8,050-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,770			2,770-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR				10,820			10,820-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		55,000			55,000-
SUBTOTAL FOR CNTRCTL SVCS				55,000			55,000-
SUBTOTAL FOR BUDGET CODE 1551				94,265			94,265-
TOTAL FOR MOUNTED UNIT				94,265			94,265-
RESPONSIBILITY CENTER: 1560 AVIATION UNIT							
BUDGET CODE: 1561 AVIATION UNIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		416,922		360,922	56,000-
		106 MOTOR VEHICLE FUEL		220,000		140,000	80,000-
		199 DATA PROCESSING SUPPLIES		1,090			1,090-
SUBTOTAL FOR SUPPLYS&MATL				638,012		500,922	137,090-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,632			10,632-
		337 BOOKS-OTHER		10,000		6,000	4,000-
SUBTOTAL FOR PROPTY&EQUIP				20,632		6,000	14,632-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,778		15,778	3,000
		403 OFFICE SERVICES		5,440		5,440	
		454 OVERNIGHT TRVL EXP-SPECIAL		60,876		60,876	
SUBTOTAL FOR OTHR SER&CHR				79,094		82,094	3,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2	310,773	2	360,425	49,652
		612 OFFICE EQUIPMENT MAINTENANCE	1	380	1	360	20-
		671 TRAINING PRGM CITY EMPLOYEES	1	280,000	1	250,000	30,000-
SUBTOTAL FOR CNTRCTL SVCS			4	591,153	4	610,785	19,632
SUBTOTAL FOR BUDGET CODE 1561			4	1,328,891	4	1,199,801	129,090-
BUDGET CODE: 1568 AVIATION UNIT-F.A.F							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		70,000			70,000-
SUBTOTAL FOR SUPPLYS&MATL				70,000			70,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		190,000			190,000-
SUBTOTAL FOR CNTRCTL SVCS				190,000			190,000-
SUBTOTAL FOR BUDGET CODE 1568				260,000			260,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR AVIATION UNIT			4	1,588,891	4		1,199,801	389,090-
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT								
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		102,240			104,240	2,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,439			32,285	25,846
		110 FOOD & FORAGE SUPPLIES		16,051			24,750	8,699
	SUBTOTAL FOR SUPPLYS&MATL			124,730			161,275	36,545
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		238,479			236,679	1,800-
		332 PURCH DATA PROCESSING EQUIPT		12,999				12,999-
		337 BOOKS-OTHER		2,900			2,900	
	SUBTOTAL FOR PROPTY&EQUIP			254,378			239,579	14,799-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		21,000			21,000	
		403 OFFICE SERVICES		2,500			2,500	
	SUBTOTAL FOR OTHR SER&CHR			23,500			23,500	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	950	1		950	
		608 MAINT & REP GENERAL	1	31,476	1		23,430	8,046-
		613 DATA PROCESSING EQUIPMENT	1	3,000	1		1,000	2,000-
		686 PROF SERV OTHER	1	39,700	1		28,000	11,700-
	SUBTOTAL FOR CNTRCTL SVCS		4	75,126	4		53,380	21,746-
	SUBTOTAL FOR BUDGET CODE 1571		4	477,734	4		477,734	
BUDGET CODE: 1578 EMERGENCY SERV UNIT-F.A.F								
40	OTHR SER&CHR	460 SPECIAL EXPENSE		400,000				400,000-
	SUBTOTAL FOR OTHR SER&CHR			400,000				400,000-
	SUBTOTAL FOR BUDGET CODE 1578			400,000				400,000-
TOTAL FOR EMERGENCY SERVICES UNIT			4	877,734	4		477,734	400,000-

RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		37,936		93,336	55,400
		169	MAINTENANCE SUPPLIES		124			124-
		199	DATA PROCESSING SUPPLIES		4,910			4,910-
	SUBTOTAL FOR SUPPLYS&MATL				42,970		93,336	50,366
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		65,470		57,472	7,998-
		314	OFFICE FURITURE		238,908		38,908	200,000-
		315	OFFICE EQUIPMENT				39,959	39,959
		332	PURCH DATA PROCESSING EQUIPT		11,959		58,000	46,041
	SUBTOTAL FOR PROPTY&EQUIP				316,337		194,339	121,998-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		46,830		106,831	60,001
		403	OFFICE SERVICES		53,255		90,154	36,899
		412	RENTALS OF MISC.EQUIP		22,113		22,113	
		413	RENTAL-DATA PROCESSING EQUIP		116,707		114,468	2,239-
		460	SPECIAL EXPENSE		862,117		2,995,330	2,133,213
	SUBTOTAL FOR OTHR SER&CHR				1,101,022		3,328,896	2,227,874
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	13,664	1	13,664	
		686	PROF SERV OTHER	1	2,000	1	2,000	
	SUBTOTAL FOR CNTRCTL SVCS			2	15,664	2	15,664	
	SUBTOTAL FOR BUDGET CODE 1601			2	1,475,993	2	3,632,235	2,156,242
BUDGET CODE: 1604 COMMUNICATIONS-TREASURY								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		178,235			178,235-
		199	DATA PROCESSING SUPPLIES		1,700			1,700-
	SUBTOTAL FOR SUPPLYS&MATL				179,935			179,935-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		27,750			27,750-
		314	OFFICE FURITURE		54,385			54,385-
	SUBTOTAL FOR PROPTY&EQUIP				82,135			82,135-
	SUBTOTAL FOR BUDGET CODE 1604				262,070			262,070-
BUDGET CODE: 1608 COMMAND & CONTROL CENTER/FAF								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		26,500			26,500-
	SUBTOTAL FOR SUPPLYS&MATL				26,500			26,500-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		15,000			15,000-
	SUBTOTAL FOR PROPTY&EQUIP				15,000			15,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		8,500			8,500-
		SUBTOTAL FOR OTHR SER&CHR		8,500			8,500-
		SUBTOTAL FOR BUDGET CODE 1608		50,000			50,000-
BUDGET CODE: 1609 Domestic Violence - SAF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		212,500			212,500-
		SUBTOTAL FOR SUPPLYS&MATL		212,500			212,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		185,000			185,000-
		SUBTOTAL FOR PROPTY&EQUIP		185,000			185,000-
		SUBTOTAL FOR BUDGET CODE 1609		397,500			397,500-
		TOTAL FOR SUPPORT SERVICES BUREAU	2	2,185,563	2	3,632,235	1,446,672
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION							
BUDGET CODE: 1611 COMMUNICATIONS DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		380,278		296,068	84,210-
		101 PRINTING SUPPLIES		1,713		1,713	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
		117 POSTAGE		300			300-
		170 CLEANING SUPPLIES		3,000		1,000	2,000-
		199 DATA PROCESSING SUPPLIES		9,750		7,050	2,700-
		SUBTOTAL FOR SUPPLYS&MATL		400,041		310,831	89,210-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		55,115		16,750	38,365-
		302 TELECOMMUNICATIONS EQUIPMENT		509,438		2,149,811	1,640,373
		314 OFFICE FURITURE		5,000			5,000-
		332 PURCH DATA PROCESSING EQUIPT		13,174			13,174-
		337 BOOKS-OTHER		416		416	
		338 LIBRARY BOOKS		72		72	
		SUBTOTAL FOR PROPTY&EQUIP		583,215		2,167,049	1,583,834
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		21,536,730		21,536,730	
	127001	40X CONTRACTUAL SERVICES-GENERAL		29,750			29,750-
	836001	40X CONTRACTUAL SERVICES-GENERAL		4,000			4,000-
		400 CONTRACTUAL SERVICES-GENERAL		5,320		5,320	
		402 TELEPHONE & OTHER COMMUNICATNS		2,100,627		6,884,627	4,784,000

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
		403 OFFICE SERVICES		8,500			10,000	1,500	
		412 RENTALS OF MISC.EQUIP		101,613			80,943	20,670-	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-	
		SUBTOTAL FOR OTHR SER&CHR		23,796,540			28,517,620	4,721,080	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	7,000	1		7,000		
		602 TELECOMMUNICATIONS MAINT	6	875,565	6		805,565	70,000-	
		608 MAINT & REP GENERAL	2	11,658	2		7,658	4,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	8	197,394	8		490,627	293,233	
		622 TEMPORARY SERVICES		372				372-	
		686 PROF SERV OTHER	1	105,702	1		500	105,202-	
		SUBTOTAL FOR CNTRCTL SVCS	18	1,197,691	18		1,311,350	113,659	
		SUBTOTAL FOR BUDGET CODE 1611	18	25,977,487	18		32,306,850	6,329,363	
BUDGET CODE: 1618 COMM DIV-FED ASSET FORFEITURE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		591,045				591,045-	
		SUBTOTAL FOR SUPPLYS&MATL		591,045				591,045-	
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		26,955				26,955-	
		SUBTOTAL FOR PROPTY&EQUIP		26,955				26,955-	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		269,000				269,000-	
		SUBTOTAL FOR OTHR SER&CHR		269,000				269,000-	
		SUBTOTAL FOR BUDGET CODE 1618		887,000				887,000-	
		TOTAL FOR COMMUNICATIONS DIVISION	18	26,864,487	18		32,306,850	5,442,363	
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION									
BUDGET CODE: 1621 CENTRAL RECORDS DIVISION									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		22,580				22,580-	
		SUBTOTAL FOR SUPPLYS&MATL		22,580				22,580-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		224,376				224,376-	
		SUBTOTAL FOR PROPTY&EQUIP		224,376				224,376-	
		SUBTOTAL FOR BUDGET CODE 1621		246,956				246,956-	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1626 LOCAL GOVERNMENT RECORDS MANGT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		910,000		910,000	
	SUBTOTAL FOR SUPPLYS&MATL				910,000		910,000	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		195,173		195,173	
	SUBTOTAL FOR PROPTY&EQUIP				195,173		195,173	
40	OTHR SER&CHR	460	SPECIAL EXPENSE		409,400		409,400	
	SUBTOTAL FOR OTHR SER&CHR				409,400		409,400	
	SUBTOTAL FOR BUDGET CODE 1626				1,514,573		1,514,573	
	TOTAL FOR CENTRAL RECORDS DIVISION				1,761,529		1,514,573	246,956-
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION								
BUDGET CODE: 1631 PROPERTY CLERK DIVISION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000		5,000-	
		169	MAINTENANCE SUPPLIES		1,431		1,431-	
		199	DATA PROCESSING SUPPLIES		1,750		1,750-	
	SUBTOTAL FOR SUPPLYS&MATL				8,181		8,181-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,900		1,900-	
		332	PURCH DATA PROCESSING EQUIPT		58,800		58,800-	
	SUBTOTAL FOR PROPTY&EQUIP				60,700		60,700-	
	SUBTOTAL FOR BUDGET CODE 1631				68,881		68,881-	
	TOTAL FOR PROPERTY CLERK DIVISION				68,881		68,881-	
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION								
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION								
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		100,000		100,000	
	SUBTOTAL FOR SUPPLYS&MATL				100,000		100,000	
30	PROPTY&EQUIP	305	MOTOR VEHICLES		102,000		102,000-	
	SUBTOTAL FOR PROPTY&EQUIP				102,000		102,000-	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,257			1,257	
		SUBTOTAL FOR OTHR SER&CHR		1,257			1,257	
		SUBTOTAL FOR BUDGET CODE 1671		203,257			101,257	102,000-
		TOTAL FOR MOTOR TRANSPORT DIVISION		203,257			101,257	102,000-
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU								
BUDGET CODE: 1701 DETECTIVE BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		294,979			94,979	200,000-
		110 FOOD & FORAGE SUPPLIES		5,000			5,000	
		117 POSTAGE		1,500			1,500	
		SUBTOTAL FOR SUPPLYS&MATL		301,479			101,479	200,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		54,233			111,733	57,500
		314 OFFICE FURITURE		32,500				32,500-
		332 PURCH DATA PROCESSING EQUIPT		3,000			3,000	
		337 BOOKS-OTHER		2,867			2,867	
		SUBTOTAL FOR PROPTY&EQUIP		92,600			117,600	25,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,328			3,328	
		412 RENTALS OF MISC.EQUIP		39,436			39,436	
		460 SPECIAL EXPENSE		253,929			253,929	
		SUBTOTAL FOR OTHR SER&CHR		296,693			296,693	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	9,260	2		9,260	
		602 TELECOMMUNICATIONS MAINT	2	4,000	2		4,000	
		607 MAINT & REP MOTOR VEH EQUIP		25,000				25,000-
		608 MAINT & REP GENERAL	1	17,429	1		17,429	
		612 OFFICE EQUIPMENT MAINTENANCE		7,500			7,500	
		SUBTOTAL FOR CNTRCTL SVCS	5	63,189	5		38,189	25,000-
		SUBTOTAL FOR BUDGET CODE 1701	5	753,961	5		553,961	200,000-
BUDGET CODE: 1706 ARSON LAB								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		2,000			2,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,000			2,000	
		SUBTOTAL FOR BUDGET CODE 1706		2,000			2,000	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1708 DET BUR-FED ASSET FORFEITURE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		163,742		163,742-	
	SUBTOTAL FOR SUPPLYS&MATL				163,742		163,742-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1		1-	
	SUBTOTAL FOR PROPTY&EQUIP				1		1-	
40	OTHR SER&CHR	460	SPECIAL EXPENSE		460,880		460,880-	
	SUBTOTAL FOR OTHR SER&CHR				460,880		460,880-	
	SUBTOTAL FOR BUDGET CODE 1708				624,623		624,623-	
BUDGET CODE: 1709 DETECTIVE BUREAU-SAF								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		59,670		59,670-	
	SUBTOTAL FOR SUPPLYS&MATL				59,670		59,670-	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		25,000		25,000-	
	SUBTOTAL FOR PROPTY&EQUIP				25,000		25,000-	
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		41,000		41,000-	
	SUBTOTAL FOR OTHR SER&CHR				41,000		41,000-	
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		32,484		32,484-	
	SUBTOTAL FOR CNTRCTL SVCS				32,484		32,484-	
	SUBTOTAL FOR BUDGET CODE 1709				158,154		158,154-	
BUDGET CODE: 1711 GANG DIVISION-DB								
40	OTHR SER&CHR	460	SPECIAL EXPENSE		566,000	566,000		
	SUBTOTAL FOR OTHR SER&CHR				566,000	566,000		
	SUBTOTAL FOR BUDGET CODE 1711				566,000	566,000		
	TOTAL FOR DETECTIVE BUREAU			5	2,104,738	5	1,121,961	982,777-
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION								
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		29,606	24,506	5,100-	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		107 MEDICAL,SURGICAL & LAB SUPPLY		17,392			17,392	
		SUBTOTAL FOR SUPPLYS&MATL		46,998			41,898	5,100-
30		PROPTY&EQUIP 337 BOOKS-OTHER		200			200	
		SUBTOTAL FOR PROPTY&EQUIP		200			200	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		6,245			11,345	5,100
		SUBTOTAL FOR OTHR SER&CHR		6,245			11,345	5,100
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	1	28,300	1		28,300	
		608 MAINT & REP GENERAL	1	1,697	1		1,697	
		SUBTOTAL FOR CNTRCTL SVCS	2	29,997	2		29,997	
		SUBTOTAL FOR BUDGET CODE 1781	2	83,440	2		83,440	
BUDGET CODE: 1783 SUPP AID TO LOCALITIES								
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		34,000				34,000-
		SUBTOTAL FOR SUPPLYS&MATL		34,000				34,000-
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		50,000				50,000-
		319 SECURITY EQUIPMENT		30,000				30,000-
		332 PURCH DATA PROCESSING EQUIPT		50,000				50,000-
		SUBTOTAL FOR PROPTY&EQUIP		130,000				130,000-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		100,747				100,747-
		SUBTOTAL FOR CNTRCTL SVCS		100,747				100,747-
		SUBTOTAL FOR BUDGET CODE 1783		264,747				264,747-
BUDGET CODE: 1784 SUPP AID TO LOCALITIES								
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		35,000				35,000-
		SUBTOTAL FOR SUPPLYS&MATL		35,000				35,000-
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		325,000				325,000-
		SUBTOTAL FOR PROPTY&EQUIP		325,000				325,000-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		22,963				22,963-
		SUBTOTAL FOR OTHR SER&CHR		22,963				22,963-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 1784		482,963				482,963-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1786 AID TO CRIME LABS								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		26,393			27,831	1,438
		SUBTOTAL FOR SUPPLYS&MATL		26,393			27,831	1,438
		SUBTOTAL FOR BUDGET CODE 1786		26,393			27,831	1,438
BUDGET CODE: 1787 SUPP AID TO LOCALITIES								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		30,000				30,000-
		SUBTOTAL FOR SUPPLYS&MATL		30,000				30,000-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		218,000				218,000-
		338 LIBRARY BOOKS		15,000				15,000-
		SUBTOTAL FOR PROPTY&EQUIP		233,000				233,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		17,500				17,500-
		SUBTOTAL FOR OTHR SER&CHR		17,500				17,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-
		671 TRAINING PRGM CITY EMPLOYEES		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		110,000				110,000-
		SUBTOTAL FOR BUDGET CODE 1787		390,500				390,500-
		TOTAL FOR SCIENTIFIC RESEARCH DIVISION	2	1,248,043	2		111,271	1,136,772-
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV								
BUDGET CODE: 1796 AID TO LAW ENFORCEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000			10,000	8,000
		199 DATA PROCESSING SUPPLIES		60,000				60,000-
		SUBTOTAL FOR SUPPLYS&MATL		62,000			10,000	52,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000			63,665	58,665
		305 MOTOR VEHICLES					102,000	102,000
		315 OFFICE EQUIPMENT					1,500	1,500
		332 PURCH DATA PROCESSING EQUIPT		187,585				187,585-
		SUBTOTAL FOR PROPTY&EQUIP		192,585			167,165	25,420-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		32,000				32,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
			403 OFFICE SERVICES							6,500	6,500
			407 MAINT & REP OF MOTOR VEH EQUIP							19,750	19,750
			412 RENTALS OF MISC.EQUIP							35,370	35,370
			413 RENTAL-DATA PROCESSING EQUIP							41,100	41,100
			454 OVERNIGHT TRVL EXP-SPECIAL							2,000	2,000
			460 SPECIAL EXPENSE			876,900				876,900	
			SUBTOTAL FOR OTHR SER&CHR			908,900				981,620	72,720
60			CNTRCTL SVCS								
			608 MAINT & REP GENERAL				1	1		1,200	1,200
			612 OFFICE EQUIPMENT MAINTENANCE				1	1		3,500	3,500
			671 TRAINING PRGM CITY EMPLOYEES		1	1,000	1			1,000	
			SUBTOTAL FOR CNTRCTL SVCS		1	1,000	3	2		5,700	4,700
			SUBTOTAL FOR BUDGET CODE 1796		1	1,164,485	3	2		1,164,485	
			TOTAL FOR CENTRAL ROBBERY DIV		1	1,164,485	3	2		1,164,485	
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU											
BUDGET CODE: 0046 NARCOTICS INITIATIVE SPECIAL EXPENSE											
			40 OTHR SER&CHR							10,157,804	10,157,804
			460 SPECIAL EXPENSE							10,157,804	10,157,804
			SUBTOTAL FOR OTHR SER&CHR							10,157,804	10,157,804
			SUBTOTAL FOR BUDGET CODE 0046							10,157,804	10,157,804
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			50,636				35,636	15,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY			1,000				1,000	
			110 FOOD & FORAGE SUPPLIES			4,000				2,000	2,000-
			SUBTOTAL FOR SUPPLYS&MATL			55,636				38,636	17,000-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			69,200				49,200	20,000-
			314 OFFICE FURITURE			94,000					94,000-
			332 PURCH DATA PROCESSING EQUIPT			10,800				800	10,000-
			337 BOOKS-OTHER			6,583				583	6,000-
			SUBTOTAL FOR PROPTY&EQUIP			180,583				50,583	130,000-
40			OTHR SER&CHR								
			403 OFFICE SERVICES			30,000				5,000	25,000-
			412 RENTALS OF MISC.EQUIP			4,800					4,800-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			32,500				32,500	
			460 SPECIAL EXPENSE			11,529,004				1,564,000	9,965,004-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR				11,596,304			1,601,500	9,994,804-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	9	48,000	9		38,000	10,000-
		602 TELECOMMUNICATIONS MAINT	3	1,000	3		1,000	
		608 MAINT & REP GENERAL	1	25,428	1		25,428	
SUBTOTAL FOR CNTRCTL SVCS			13	74,428	13		64,428	10,000-
SUBTOTAL FOR BUDGET CODE 1901			13	11,906,951	13		1,755,147	10,151,804-
BUDGET CODE: 1908 O C C B-FED ASSET FOREFEIUTRE								
40	OTHR SER&CHR	460 SPECIAL EXPENSE		3,402,918				3,402,918-
SUBTOTAL FOR OTHR SER&CHR				3,402,918				3,402,918-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		2,940				2,940-
SUBTOTAL FOR CNTRCTL SVCS				2,940				2,940-
SUBTOTAL FOR BUDGET CODE 1908				3,405,858				3,405,858-
BUDGET CODE: 1911 HIDTA NY/NJ Funding								
40	OTHR SER&CHR	460 SPECIAL EXPENSE		872,880				872,880-
SUBTOTAL FOR OTHR SER&CHR				872,880				872,880-
SUBTOTAL FOR BUDGET CODE 1911				872,880				872,880-
BUDGET CODE: 1915 NORTHERN MANHATTAN NARC INIT								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		431,000			23,000	408,000-
		100 SUPPLIES + MATERIALS - GENERAL					408,000	408,000
		106 MOTOR VEHICLE FUEL		159,777			159,777	
SUBTOTAL FOR SUPPLYS&MATL				590,777			590,777	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		44,538			44,538	
		305 MOTOR VEHICLES		25,361			25,361	
		315 OFFICE EQUIPMENT		44,651			44,651	
		332 PURCH DATA PROCESSING EQUIPT		27,750			27,750	
SUBTOTAL FOR PROPTY&EQUIP				142,300			142,300	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		223,800			223,800	
		412 RENTALS OF MISC.EQUIP		750			750	
SUBTOTAL FOR OTHR SER&CHR				224,550			224,550	
SUBTOTAL FOR BUDGET CODE 1915				957,627			957,627	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1923 Fraudulent Accedent Investigations							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		12,000			12,000-
		SUBTOTAL FOR OTHR SER&CHR		12,000			12,000-
		SUBTOTAL FOR BUDGET CODE 1923		12,000			12,000-
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU			13	17,155,316	13		4,284,738-
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION							
BUDGET CODE: 1927 QUEENS WEED & SEED							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000			8,000-
		101 PRINTING SUPPLIES		2,330			2,330-
		110 FOOD & FORAGE SUPPLIES		4,400			4,400-
		199 DATA PROCESSING SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		16,730			16,730-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,000			3,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		460 SPECIAL EXPENSE		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000			10,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		90,000			90,000-
		SUBTOTAL FOR CNTRCTL SVCS		90,000			90,000-
		SUBTOTAL FOR BUDGET CODE 1927		119,730			119,730-
TOTAL FOR NARCOTICS DIVISION				119,730			119,730-
TOTAL FOR OPERATIONS-OTPS			223	62,875,343	225	2	58,065,213

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,342,437	62,875,343	21,899,987	58,065,213	4,810,130-
FINANCIAL PLAN SAVINGS		3,303,107-		3,303,078-	29
APPROPRIATION		59,572,236		54,762,135	4,810,101-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		42,784,205		50,435,526	7,651,321
OTHER CATEGORICAL		6,485,541			6,485,541-
CAPITAL FUNDS - I.F.A.					
STATE		7,867,021		4,286,609	3,580,412-
FEDERAL - JTPA					
FEDERAL - C.D.		1,350,000			1,350,000-
FEDERAL - OTHER		1,085,469		40,000	1,045,469-
INTRA-CITY SALES					
TOTAL		59,572,236		54,762,135	4,810,101-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV								
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,633		18,783	10,150
	SUBTOTAL FOR SUPPLYS&MATL				8,633		18,783	10,150
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				3,000	3,000
		337	BOOKS-OTHER		2,500		5,500	3,000
	SUBTOTAL FOR PROPTY&EQUIP				2,500		8,500	6,000
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		17,000		17,000	
		403	OFFICE SERVICES		850		850	
		412	RENTALS OF MISC.EQUIP		1,494		1,344	150-
		460	SPECIAL EXPENSE		287,536		271,536	16,000-
	SUBTOTAL FOR OTHR SER&CHR				306,880		290,730	16,150-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		3,867		3,867	
	SUBTOTAL FOR CNTRCTL SVCS				3,867		3,867	
	SUBTOTAL FOR BUDGET CODE 2051				321,880		321,880	
	TOTAL FOR CENTRAL ROBBERY DIV				321,880		321,880	
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER								
BUDGET CODE: 2402 YOUTH POLICE ACADEMY								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,310			1,310-
	SUBTOTAL FOR SUPPLYS&MATL				1,310			1,310-
30	PROPTY&EQUIP	337	BOOKS-OTHER		15,200			15,200-
	SUBTOTAL FOR PROPTY&EQUIP				15,200			15,200-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		79			79-
		412	RENTALS OF MISC.EQUIP		67,292			67,292-
		454	OVERNIGHT TRVL EXP-SPECIAL		21,702			21,702-
	SUBTOTAL FOR OTHR SER&CHR				89,073			89,073-
	SUBTOTAL FOR BUDGET CODE 2402				105,583			105,583-
BUDGET CODE: 2701 DEPUTY COMM., COUNTER-TERRORISM - OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,000			50,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		199 DATA PROCESSING SUPPLIES		100,000			100,000-
		SUBTOTAL FOR SUPPLYS&MATL		150,000			150,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		110,000			110,000-
		302 TELECOMMUNICATIONS EQUIPMENT		32,456			32,456-
		314 OFFICE FURITURE		25,000			25,000-
		315 OFFICE EQUIPMENT		10,000			10,000-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		100,000			100,000-
		332 PURCH DATA PROCESSING EQUIPT		183,400			183,400-
		338 LIBRARY BOOKS		7,300			7,300-
		SUBTOTAL FOR PROPTY&EQUIP		468,156			468,156-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		37,544			37,544-
		402 TELEPHONE & OTHER COMMUNICATNS		120,000			120,000-
		412 RENTALS OF MISC.EQUIP		42,700			42,700-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200,000			200,000-
		453 OVERNIGHT TRVL EXP-GENERAL		240,000			240,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		100,000			100,000-
		460 SPECIAL EXPENSE		36,487,292		3,081,600	33,405,692-
		SUBTOTAL FOR OTHR SER&CHR		37,227,536		3,081,600	34,145,936-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		6,200			6,200-
		SUBTOTAL FOR CNTRCTL SVCS		6,200			6,200-
		SUBTOTAL FOR BUDGET CODE 2701		37,851,892		3,081,600	34,770,292-
BUDGET CODE: 2705 Counter-Terrorism Helicopter							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		9,800,000			9,800,000-
		SUBTOTAL FOR OTHR SER&CHR		9,800,000			9,800,000-
		SUBTOTAL FOR BUDGET CODE 2705		9,800,000			9,800,000-
TOTAL FOR OFFICE OF POLICE COMMISSIONER				47,757,475		3,081,600	44,675,875-
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING							
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,075			5,075-
		332 PURCH DATA PROCESSING EQUIPT		101,964		101,256	90,292
		SUBTOTAL FOR PROPTY&EQUIP		16,039		101,256	85,217

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2021				16,039			101,256	85,217
BUDGET CODE: 2025 COPS ADVANCING COMMUNITY POLIC								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,500			1,500-
SUBTOTAL FOR SUPPLYS&MATL				1,500				1,500-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	58,945			58,945-
SUBTOTAL FOR PROPTY&EQUIP				58,945				58,945-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	100,000			100,000-
			684	PROF SERV COMPUTER SERVICES	312,923			312,923-
SUBTOTAL FOR CNTRCTL SVCS				412,923				412,923-
SUBTOTAL FOR BUDGET CODE 2025				473,368				473,368-
TOTAL FOR OFFICE OF MGMT AND PLANNING				489,407			101,256	388,151-
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING								
BUDGET CODE: 2041 POLICE ACADEMY								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	217,338		914,454	697,116
			101	PRINTING SUPPLIES	2,000		2,000	
			110	FOOD & FORAGE SUPPLIES	12,000			12,000-
			117	POSTAGE	1,000			1,000-
			169	MAINTENANCE SUPPLIES	3,000		3,000	
			170	CLEANING SUPPLIES	12,000		12,000	
			199	DATA PROCESSING SUPPLIES	9,332		9,332	
SUBTOTAL FOR SUPPLYS&MATL				256,670		940,786		684,116
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	140,000		5,000	135,000-
			302	TELECOMMUNICATIONS EQUIPMENT	2,000			2,000-
			314	OFFICE FURITURE	63,000		43,000	20,000-
			315	OFFICE EQUIPMENT	1,736		1,736	
			332	PURCH DATA PROCESSING EQUIPT	500,000		50,000	450,000-
			337	BOOKS-OTHER	10,116		3,000	7,116-
			338	LIBRARY BOOKS	15,000		15,000	
SUBTOTAL FOR PROPTY&EQUIP				731,852		117,736		614,116-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	122,220			122,220-
			402	TELEPHONE & OTHER COMMUNICATNS	15,000		15,000	
			403	OFFICE SERVICES	12,500		1,000	11,500-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
			412 RENTALS OF MISC.EQUIP			151,485				58,485	93,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			5,500				5,500	
			454 OVERNIGHT TRVL EXP-SPECIAL			35,000					35,000-
			SUBTOTAL FOR OTHR SER&CHR			341,705				79,985	261,720-
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL	2		63,440	2			50,000	13,440-
		607	MAINT & REP MOTOR VEH EQUIP	1		7,000	1			7,000	
		608	MAINT & REP GENERAL	2		6,000	2			6,000	
		612	OFFICE EQUIPMENT MAINTENANCE	4		5,000	4			5,000	
		615	PRINTING CONTRACTS	1		1,000	1			1,000	
		624	CLEANING SERVICES	1		8,000	1			3,500	4,500-
		671	TRAINING PRGM CITY EMPLOYEES	1		3,000	1			3,000	
		686	PROF SERV OTHER	7		46,511	7			20,511	26,000-
			SUBTOTAL FOR CNTRCTL SVCS	19		139,951	19			96,011	43,940-
			SUBTOTAL FOR BUDGET CODE 2041	19		1,470,178	19			1,234,518	235,660-
BUDGET CODE: 2042 POLICE ACADEMY											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			1,231,865				1,226,365	5,500-
		101	PRINTING SUPPLIES			16,000					16,000-
		199	DATA PROCESSING SUPPLIES			2,781					2,781-
			SUBTOTAL FOR SUPPLYS&MATL			1,250,646				1,226,365	24,281-
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			27,149				77,149	50,000
		314	OFFICE FURITURE			24,100				6,100	18,000-
		337	BOOKS-OTHER			500				500	
			SUBTOTAL FOR PROPTY&EQUIP			51,749				83,749	32,000
40			OTHR SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			58,480				27,480	31,000-
		403	OFFICE SERVICES			5,173				3,173	2,000-
			SUBTOTAL FOR OTHR SER&CHR			63,653				30,653	33,000-
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL	1		2,499	1			2,499	
		608	MAINT & REP GENERAL	1		18,382	1			68,382	50,000
		676	MAINT & OPER OF INFRASTRUCTURE	1		20,000	1			100,000	80,000
			SUBTOTAL FOR CNTRCTL SVCS	3		40,881	3			170,881	130,000
			SUBTOTAL FOR BUDGET CODE 2042	3		1,406,929	3			1,511,648	104,719
BUDGET CODE: 2048 F&TS FED ASSET FORFEITURE											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			1,160,430					1,160,430-
			SUBTOTAL FOR SUPPLYS&MATL			1,160,430					1,160,430-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2048				1,160,430			1,160,430-
TOTAL FOR DEPUTY COMM OF TRAINING			22	4,037,537	22	2,746,166	1,291,371-
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION							
BUDGET CODE: 2131 INTELLIGENCE DIVISION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		7,500		7,500	
		199 DATA PROCESSING SUPPLIES		17,669		5,669	12,000-
SUBTOTAL FOR SUPPLYS&MATL				25,169		13,169	12,000-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		12,194		194	12,000-
		302 TELECOMMUNICATIONS EQUIPMENT		3,164		3,164	
		314 OFFICE FURITURE		10,000		10,000	
		315 OFFICE EQUIPMENT		4,500			4,500-
		332 PURCH DATA PROCESSING EQUIPT		56,135		31,135	25,000-
SUBTOTAL FOR PROPTY&EQUIP				85,993		44,493	41,500-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		4,214		214	4,000-
		402 TELEPHONE & OTHER COMMUNICATNS		16,800			16,800-
		403 OFFICE SERVICES		24,603		28,603	4,000
		412 RENTALS OF MISC.EQUIP		22,000			22,000-
		413 RENTAL-DATA PROCESSING EQUIP		20,060		20,060	
		460 SPECIAL EXPENSE		1,059,345		236,657	822,688-
		499 OTHER EXPENSES - GENERAL				973,000	973,000
SUBTOTAL FOR OTHR SER&CHR				1,147,022		1,258,534	111,512
60		CNTRCTL SVCS					
		613 DATA PROCESSING EQUIPMENT	1	2,080	1	2,080	
SUBTOTAL FOR CNTRCTL SVCS			1	2,080	1	2,080	
SUBTOTAL FOR BUDGET CODE 2131			1	1,260,264	1	1,318,276	58,012
TOTAL FOR INTELLIGENCE DIVISION			1	1,260,264	1	1,318,276	58,012
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION							
BUDGET CODE: 2148 INTELLIGENCE FED ASSET FORFEITURE							
40		OTHR SER&CHR					
		460 SPECIAL EXPENSE		230,000			230,000-
SUBTOTAL FOR OTHR SER&CHR				230,000			230,000-
			785				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2148				230,000			230,000-
TOTAL FOR INSPECTIONS DIVISION				230,000			230,000-
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION							
BUDGET CODE: 2054 IAB -TREASURY - FAF							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		518			518-
SUBTOTAL FOR SUPPLYS&MATL				518			518-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		80,482			80,482-
SUBTOTAL FOR OTHR SER&CHR				80,482			80,482-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		15,000			15,000-
SUBTOTAL FOR CNTRCTL SVCS				15,000			15,000-
SUBTOTAL FOR BUDGET CODE 2054				96,000			96,000-
BUDGET CODE: 2058 IAB FED ASSET FORFEITURE							
40		OTHR SER&CHR 460 SPECIAL EXPENSE		1,490,807			1,490,807-
SUBTOTAL FOR OTHR SER&CHR				1,490,807			1,490,807-
SUBTOTAL FOR BUDGET CODE 2058				1,490,807			1,490,807-
BUDGET CODE: 2059 IAB- STATE ASSET FORFEITURE							
40		OTHR SER&CHR 460 SPECIAL EXPENSE		273,600			273,600-
SUBTOTAL FOR OTHR SER&CHR				273,600			273,600-
SUBTOTAL FOR BUDGET CODE 2059				273,600			273,600-
TOTAL FOR INTERNAL AFFAIRS DIVISION				1,860,407			1,860,407-
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD							
BUDGET CODE: 2201 TECH SERVICES SUPPORT SECTION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL	786	25,577		170,518	144,941

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
		199 DATA PROCESSING SUPPLIES		18,555			22,600	4,045	
		SUBTOTAL FOR SUPPLYS&MATL		44,132			193,118	148,986	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		242,304			147,363	94,941-	
		302 TELECOMMUNICATIONS EQUIPMENT		10,000			10,000		
		332 PURCH DATA PROCESSING EQUIPT		10,084			75,000	64,916	
		337 BOOKS-OTHER					480	480	
		SUBTOTAL FOR PROPTY&EQUIP		262,388			232,843	29,545-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL					2,400	2,400	
		403 OFFICE SERVICES		2,450			2,450		
		412 RENTALS OF MISC.EQUIP		5,700			4,000	1,700-	
		460 SPECIAL EXPENSE		776,339			656,198	120,141-	
		SUBTOTAL FOR OTHR SER&CHR		784,489			665,048	119,441-	
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	1	2,000	1		2,000		
		608 MAINT & REP GENERAL	1	54,443	1		54,443		
		SUBTOTAL FOR CNTRCTL SVCS	2	56,443	2		56,443		
		SUBTOTAL FOR BUDGET CODE 2201	2	1,147,452	2		1,147,452		
BUDGET CODE: 2202 CALEA									
40		OTHR SER&CHR							
		460 SPECIAL EXPENSE		1,000,000				1,000,000-	
		499 OTHER EXPENSES - GENERAL					1,000,000	1,000,000	
		SUBTOTAL FOR OTHR SER&CHR		1,000,000			1,000,000		
		SUBTOTAL FOR BUDGET CODE 2202		1,000,000			1,000,000		
BUDGET CODE: 2204 TECH ASSIST RESP UNIT-TREASURY									
40		OTHR SER&CHR							
		460 SPECIAL EXPENSE		100,289				100,289-	
		SUBTOTAL FOR OTHR SER&CHR		100,289				100,289-	
		SUBTOTAL FOR BUDGET CODE 2204		100,289				100,289-	
BUDGET CODE: 2208 TECHNICAL SERVICES SUPPORT-FAF									
40		OTHR SER&CHR							
		460 SPECIAL EXPENSE		517,120				517,120-	
		SUBTOTAL FOR OTHR SER&CHR		517,120				517,120-	
		SUBTOTAL FOR BUDGET CODE 2208		517,120				517,120-	
BUDGET CODE: 2209 TECH ASSIST RESP UNIT-SAF									

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,600			65,600-
		SUBTOTAL FOR SUPPLYS&MATL		65,600			65,600-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		236,400			236,400-
		SUBTOTAL FOR OTHR SER&CHR		236,400			236,400-
		SUBTOTAL FOR BUDGET CODE 2209		302,000			302,000-
		TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD	2	3,066,861	2	2,147,452	919,409-
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO							
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		3,000	2,000-
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		6,000		4,000	2,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,288		3,000	10,288-
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP		16,288		6,000	10,288-
		SUBTOTAL FOR BUDGET CODE 2301		22,288		10,000	12,288-
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		285			285-
		117 POSTAGE		71,280			71,280-
		SUBTOTAL FOR SUPPLYS&MATL		71,565			71,565-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		349,635			349,635-
		SUBTOTAL FOR CNTRCTL SVCS		349,635			349,635-
		SUBTOTAL FOR BUDGET CODE 2308		421,200			421,200-
BUDGET CODE: 2318 DC PUBLIC INFORMATION-F A F							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500-
		199 DATA PROCESSING SUPPLIES		25,200			25,200-
		SUBTOTAL FOR SUPPLYS&MATL		27,700			27,700-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		2,400			2,400-
		SUBTOTAL FOR CNTRCTL SVCS		2,400			2,400-
			788				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR BUDGET CODE 2318		30,100			30,100-
		TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO		473,588		10,000	463,588-
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF							
BUDGET CODE: 2401 DEP COMM COMMUNITY AFFAIRS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		228,718		430,391	201,673
		101 PRINTING SUPPLIES		12,500			12,500-
		110 FOOD & FORAGE SUPPLIES		45,000			45,000-
		117 POSTAGE				3,000	3,000
		199 DATA PROCESSING SUPPLIES		7,000			7,000-
		SUBTOTAL FOR SUPPLYS&MATL		293,218		433,391	140,173
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		22,876		2,000	20,876-
		302 TELECOMMUNICATIONS EQUIPMENT		10,000			10,000-
		314 OFFICE FURITURE		20,000			20,000-
		315 OFFICE EQUIPMENT		5,000			5,000-
		332 PURCH DATA PROCESSING EQUIPT		50,730			50,730-
		SUBTOTAL FOR PROPTY&EQUIP		108,606		2,000	106,606-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				4,000	4,000
		403 OFFICE SERVICES		6,855		1,000	5,855-
		412 RENTALS OF MISC.EQUIP		27,340			27,340-
		451 NON OVERNIGHT TRVL EXP-GENERAL		750			750-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		14,000		300	13,700-
		454 OVERNIGHT TRVL EXP-SPECIAL		14,356			14,356-
		SUBTOTAL FOR OTHR SER&CHR		63,301		5,300	58,001-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			2	2	1,184
		633 TRANSPORTATION EXPENDITURES	1	40,000	1		33,000
		695 EDUCATION & REC FOR YOUTH PRGM		9,750			9,750-
		SUBTOTAL FOR CNTRCTL SVCS	1	49,750	3	2	74,184
		SUBTOTAL FOR BUDGET CODE 2401	1	514,875	3	2	514,875
BUDGET CODE: 2412 COMM COMMUNITY AFFAIRS RECRUITMENT							
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		3,360			3,360-
		106 MOTOR VEHICLE FUEL		1,440			1,440-
		SUBTOTAL FOR SUPPLYS&MATL		4,800			4,800-
			789				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2412				4,800			4,800-
TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF			1	519,675	3	2	514,875 4,800-
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER							
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,470			11,550 80
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000			2,000
		106 MOTOR VEHICLE FUEL		2,800			2,800
		199 DATA PROCESSING SUPPLIES		1,500			1,500
SUBTOTAL FOR SUPPLYS&MATL				17,770			17,850 80
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		80			80-
		302 TELECOMMUNICATIONS EQUIPMENT		10,879			10,879
		314 OFFICE FURITURE		1,679			1,679
		332 PURCH DATA PROCESSING EQUIPT		16,250			16,250
SUBTOTAL FOR PROPTY&EQUIP				28,888			28,808 80-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		4,032			4,032
		412 RENTALS OF MISC.EQUIP		8,040			8,040
		431 LEASING OF MISC EQUIP		9,600			9,600
SUBTOTAL FOR OTHR SER&CHR				21,672			21,672
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		41,950	1	1	41,950
SUBTOTAL FOR CNTRCTL SVCS				41,950	1	1	41,950
SUBTOTAL FOR BUDGET CODE 2501				110,280	1	1	110,280
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		2,595			2,595-
SUBTOTAL FOR SUPPLYS&MATL				2,595			2,595-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		32,400			32,400-
		338 LIBRARY BOOKS		32,405			32,405-
SUBTOTAL FOR PROPTY&EQUIP				64,805			64,805-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		17,000			17,000-
SUBTOTAL FOR CNTRCTL SVCS				17,000			17,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2509				84,400			84,400-	
BUDGET CODE: 2519 POLICE LAB ACCREDITATION-SAF								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,699			28,699-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		215,298			215,298-	
		199 DATA PROCESSING SUPPLIES		49,700			49,700-	
SUBTOTAL FOR SUPPLYS&MATL				293,697			293,697-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,989			3,989-	
		307 MEDICAL,SURGICAL & LAB EQUIP		85,311			85,311-	
		315 OFFICE EQUIPMENT		4,000			4,000-	
		337 BOOKS-OTHER		9,800			9,800-	
		338 LIBRARY BOOKS		10,000			10,000-	
SUBTOTAL FOR PROPTY&EQUIP				113,100			113,100-	
40 OTHR SER&CHR		403 OFFICE SERVICES		10,887			10,887-	
		412 RENTALS OF MISC.EQUIP		3,320			3,320-	
		454 OVERNIGHT TRVL EXP-SPECIAL		129,127			129,127-	
		460 SPECIAL EXPENSE		58,511			58,511-	
SUBTOTAL FOR OTHR SER&CHR				201,845			201,845-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		201,563			201,563-	
		608 MAINT & REP GENERAL		128,911			128,911-	
		612 OFFICE EQUIPMENT MAINTENANCE		1,350			1,350-	
		613 DATA PROCESSING EQUIPMENT		35,450			35,450-	
		671 TRAINING PRGM CITY EMPLOYEES		90,000			90,000-	
		686 PROF SERV OTHER		169,862			169,862-	
SUBTOTAL FOR CNTRCTL SVCS				627,136			627,136-	
SUBTOTAL FOR BUDGET CODE 2519				1,235,778			1,235,778-	
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER				1,430,458	1	1	110,280	1,320,178-
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS			26	61,447,552	29	3	10,351,785	51,095,767-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,544	61,447,552		10,351,785	51,095,767-
FINANCIAL PLAN SAVINGS APPROPRIATION		61,447,552		10,351,785	51,095,767-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,267,638		7,267,638	
OTHER CATEGORICAL		4,050,746			4,050,746-
CAPITAL FUNDS - I.F.A.					
STATE		1,895,778			1,895,778-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		48,230,843		3,081,600	45,149,243-
INTRA-CITY SALES		2,547		2,547	
TOTAL		61,447,552		10,351,785	51,095,767-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,000			70,000-
		100 SUPPLIES + MATERIALS - GENERAL		184,410		3,346,000	3,161,590
		101 PRINTING SUPPLIES		2,000			2,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000			2,000-
		106 MOTOR VEHICLE FUEL		2,000			2,000-
		117 POSTAGE		15,000			15,000-
		199 DATA PROCESSING SUPPLIES		80,000			80,000-
		SUBTOTAL FOR SUPPLYS&MATL		355,410		3,346,000	2,990,590
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		885,090			885,090-
		302 TELECOMMUNICATIONS EQUIPMENT		100,000			100,000-
		305 MOTOR VEHICLES		403,000			403,000-
		314 OFFICE FURITURE		45,000			45,000-
		315 OFFICE EQUIPMENT		10,000			10,000-
		319 SECURITY EQUIPMENT		10,000			10,000-
		332 PURCH DATA PROCESSING EQUIPT		200,000			200,000-
		337 BOOKS-OTHER		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,654,090			1,654,090-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		77,500			77,500-
		402 TELEPHONE & OTHER COMMUNICATNS		470,000			470,000-
		403 OFFICE SERVICES		40,000			40,000-
		412 RENTALS OF MISC.EQUIP		220,000			220,000-
		414 RENTALS - LAND BLDGS & STRUCTS		4,000			4,000-
		431 LEASING OF MISC EQUIP		104,000			104,000-
		460 SPECIAL EXPENSE		30,000			30,000-
		SUBTOTAL FOR OTHR SER&CHR		945,500			945,500-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		70,000			70,000-
		607 MAINT & REP MOTOR VEH EQUIP		20,000			20,000-
		608 MAINT & REP GENERAL		220,000			220,000-
		612 OFFICE EQUIPMENT MAINTENANCE		50,000			50,000-
		613 DATA PROCESSING EQUIPMENT		20,000			20,000-
		615 PRINTING CONTRACTS		6,000			6,000-
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		391,000			391,000-
		SUBTOTAL FOR BUDGET CODE 3001		3,346,000		3,346,000	
BUDGET CODE: 3002 School Based Partnership Grant							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		15,706			15,706-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR SUPPLYS&MATL				15,706			15,706-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		32,096			32,096-
SUBTOTAL FOR OTHR SER&CHR				32,096			32,096-
SUBTOTAL FOR BUDGET CODE 3002				47,802			47,802-
BUDGET CODE: 3010 Safe Schools/Healthy Students(PRYSE)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,837			6,837-
SUBTOTAL FOR SUPPLYS&MATL				6,837			6,837-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,500			3,500-
SUBTOTAL FOR PROPTY&EQUIP				3,500			3,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,942			3,942-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		22,743			22,743-
SUBTOTAL FOR OTHR SER&CHR				26,685			26,685-
SUBTOTAL FOR BUDGET CODE 3010				37,022			37,022-
TOTAL FOR				3,430,824		3,346,000	84,824-
TOTAL FOR SCHOOL SAFETY- OTPS				3,430,824		3,346,000	84,824-

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70,000	3,430,824		3,346,000	84,824-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,430,824		3,346,000	84,824-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL		37,022			37,022-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		47,802			47,802-
INTRA-CITY SALES		3,346,000		3,346,000	
TOTAL		3,430,824		3,346,000	84,824-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: W400 WTC DISASTER RELATED EXPENSES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,951,134			1,951,134-
		199 DATA PROCESSING SUPPLIES		12,000			12,000-
	SUBTOTAL FOR SUPPLYS&MATL			1,963,134			1,963,134-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,956			15,956-
		305 MOTOR VEHICLES		872,962			872,962-
		332 PURCH DATA PROCESSING EQUIPT		224,000			224,000-
	SUBTOTAL FOR PROPTY&EQUIP			1,112,918			1,112,918-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		83,340			83,340-
		460 SPECIAL EXPENSE		390,500			390,500-
	SUBTOTAL FOR OTHR SER&CHR			473,840			473,840-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		134,719			134,719-
		684 PROF SERV COMPUTER SERVICES		35,000			35,000-
	SUBTOTAL FOR CNTRCTL SVCS			169,719			169,719-
	SUBTOTAL FOR BUDGET CODE W400			3,719,611			3,719,611-
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		267,030		618,030	351,000
		117 POSTAGE		51,940		66,000	14,060
		199 DATA PROCESSING SUPPLIES		6,000			6,000-
	SUBTOTAL FOR SUPPLYS&MATL			324,970		684,030	359,060
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,050		5,050	
	SUBTOTAL FOR PROPTY&EQUIP			5,050		5,050	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		71,120		16,120	55,000-
		417 ADVERTISING		25,800		5,800	20,000-
		493 FINAN ASSIST COLLEGE STUDENTS		590,300		1,912,000	1,321,700
	SUBTOTAL FOR OTHR SER&CHR			687,220		1,933,920	1,246,700
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	2,000	
		615 PRINTING CONTRACTS		20,000			20,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	22,000	1	2,000	20,000-
	SUBTOTAL FOR BUDGET CODE 4002		1	1,039,240	1	2,625,000	1,585,760
TOTAL FOR			1	4,758,851	1	2,625,000	2,133,851-
			796				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET								
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	358,210		250,678	107,532-
			199	DATA PROCESSING SUPPLIES	14,138		33,364	19,226
		SUBTOTAL FOR SUPPLYS&MATL			372,348		284,042	88,306-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	902		43,238	42,336
			315	OFFICE EQUIPMENT	3,223		6,973	3,750
			332	PURCH DATA PROCESSING EQUIPT	270,407		55,551	214,856-
		SUBTOTAL FOR PROPTY&EQUIP			274,532		105,762	168,770-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			10,676	10,676
			412	RENTALS OF MISC.EQUIP	1,982		18,077	16,095
			431	LEASING OF MISC EQUIP	4,020		4,020	
			460	SPECIAL EXPENSE	127,100			127,100-
			493	FINAN ASSIST COLLEGE STUDENTS	15,334		109,875	94,541
		SUBTOTAL FOR OTHR SER&CHR			148,436		142,648	5,788-
60		CNTRCTL SVCS	686	PROF SERV OTHER	1	1	20,978	175,800-
		SUBTOTAL FOR CNTRCTL SVCS			1	1	20,978	175,800-
		SUBTOTAL FOR BUDGET CODE 4001			1	1	553,430	438,664-
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	3,950		3,950	
		SUBTOTAL FOR SUPPLYS&MATL			3,950		3,950	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	3,650		3,650	
		SUBTOTAL FOR PROPTY&EQUIP			3,650		3,650	
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	700		700	
			431	LEASING OF MISC EQUIP	10,200		10,200	
		SUBTOTAL FOR OTHR SER&CHR			10,900		10,900	
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1,635		1,635	
			608	MAINT & REP GENERAL	1,500		1,500	
		SUBTOTAL FOR CNTRCTL SVCS			3,135		3,135	
		SUBTOTAL FOR BUDGET CODE 4003			21,635		21,635	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 4008 TREASURY-FAF								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	442,232		442,232-	
		SUBTOTAL FOR OTHR SER&CHR			442,232		442,232-	
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT	121,814		121,814-	
			616	COMMUNITY CONSULTANT CONTRACTS	128,000		128,000-	
		SUBTOTAL FOR CNTRCTL SVCS			249,814		249,814-	
		SUBTOTAL FOR BUDGET CODE 4008			692,046		692,046-	
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	2,901		2,901-	
		SUBTOTAL FOR SUPPLYS&MATL			2,901		2,901-	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	4,826		4,826-	
			302	TELECOMMUNICATIONS EQUIPMENT	4,803		4,803-	
		SUBTOTAL FOR PROPTY&EQUIP			9,629		9,629-	
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	47,040		47,040-	
			454	OVERNIGHT TRVL EXP-SPECIAL	38,300		38,300-	
			460	SPECIAL EXPENSE	386,102		386,102-	
		SUBTOTAL FOR OTHR SER&CHR			471,442		471,442-	
60	CNTRCTL	SVCS	607	MAINT & REP MOTOR VEH EQUIP	113		113-	
		SUBTOTAL FOR CNTRCTL SVCS			113		113-	
		SUBTOTAL FOR BUDGET CODE 4011			484,085		484,085-	
		TOTAL FOR DEP COMM MANAGEMENT & BUDGET		1	2,189,860	1	575,065	1,614,795-
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION								
BUDGET CODE: 0109 CREDIT CARD SERVICES								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	122,000	98,000	24,000-	
		SUBTOTAL FOR OTHR SER&CHR			122,000	98,000	24,000-	
		SUBTOTAL FOR BUDGET CODE 0109			122,000	98,000	24,000-	
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION								

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			5,117			3,118		1,999-
		110	FOOD & FORAGE SUPPLIES			5,417			5,417		
		169	MAINTENANCE SUPPLIES			1					1-
		199	DATA PROCESSING SUPPLIES			3,000			1,000		2,000-
			SUBTOTAL FOR SUPPLYS&MATL			13,535			9,535		4,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			441,312					441,312-
		315	OFFICE EQUIPMENT			2,000			2,000		
		332	PURCH DATA PROCESSING EQUIPT			1,100			1,100		
		337	BOOKS-OTHER			48,503			23,503		25,000-
			SUBTOTAL FOR PROPTY&EQUIP			492,915			26,603		466,312-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			10,000			10,000		
		403	OFFICE SERVICES			33,126			33,126		
		417	ADVERTISING			7,500			11,500		4,000
		451	NON OVERNIGHT TRVL EXP-GENERAL			231,378			256,378		25,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL			5,417			5,417		
		453	OVERNIGHT TRVL EXP-GENERAL			800,250			300,250		500,000-
		454	OVERNIGHT TRVL EXP-SPECIAL			100,000			100,000		
			SUBTOTAL FOR OTHR SER&CHR			1,187,671			716,671		471,000-
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS			183,104			183,104		
			SUBTOTAL FOR SOCIAL SERV			183,104			183,104		
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1		191,000	1		191,000		
		671	TRAINING PRGM CITY EMPLOYEES	1		60,000	1		60,000		
			SUBTOTAL FOR CNTRCTL SVCS	2		251,000	2		251,000		
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL			50,000			50,000		
		704	PAY FOR SURETY BOND/INSUR PREM			1,000			1,000		
		708	AWARDS WIDOW/OTH DEPND EMP KLD			125,000			125,000		
		732	MISCELLANEOUS AWARDS			3,000			3,000		
	856001	79D	TRAINING CITY EMPLOYEES			31,200			21,200		10,000-
			SUBTOTAL FOR FXD MIS CHGS			210,200			200,200		10,000-
			SUBTOTAL FOR BUDGET CODE 4301	2		2,338,425	2		1,387,113		951,312-
BUDGET CODE: 4302 CPR TRAINING PROGRAM											
40	OTHR SER&CHR	040001	41D RENTALS - LAND BLDGS & STRUCTS			68,902			68,902		
		819001	41D RENTALS - LAND BLDGS & STRUCTS			40,000			40,000		
		826001	41D RENTALS - LAND BLDGS & STRUCTS						531,521		531,521
		856001	41D RENTALS - LAND BLDGS & STRUCTS			794,770			940,686		145,916
		858001	41D RENTALS - LAND BLDGS & STRUCTS			2,586,962			2,632,755		45,793
		460	SPECIAL EXPENSE			1,110,900					1,110,900-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR				4,601,534			4,213,864	387,670-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		2,988,498			4,476,744	1,488,246
SUBTOTAL FOR CNTRCTL SVCS				2,988,498			4,476,744	1,488,246
SUBTOTAL FOR BUDGET CODE 4302				7,590,032			8,690,608	1,100,576
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		850,000				850,000-
SUBTOTAL FOR OTHR SER&CHR				850,000				850,000-
SUBTOTAL FOR BUDGET CODE 4309				850,000				850,000-
TOTAL FOR AUDITS & ACCOUNTS DIVISION			2	10,900,457	2		10,175,721	724,736-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: 4501 ADMINISTRATIVE SERVICES DIVISI								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		150,000			150,000	
		100 SUPPLIES + MATERIALS - GENERAL		36,355			18,555	17,800-
		117 POSTAGE		542,276			278,219	264,057-
		169 MAINTENANCE SUPPLIES		239,280			65,024	174,256-
		170 CLEANING SUPPLIES		11,500			11,500	
SUBTOTAL FOR SUPPLYS&MATL				979,411			523,298	456,113-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		83,000			68,000	15,000-
		314 OFFICE FURITURE		176,882			176,882	
		315 OFFICE EQUIPMENT		11,057			11,057	
SUBTOTAL FOR PROPTY&EQUIP				270,939			255,939	15,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,000,000				4,000,000-
		400 CONTRACTUAL SERVICES-GENERAL		575,039			575,039	
		402 TELEPHONE & OTHER COMMUNICATNS		784,000				784,000-
		412 RENTALS OF MISC.EQUIP		17,550				17,550-
		414 RENTALS - LAND BLDGS & STRUCTS		18,695,968			21,305,925	2,609,957
	856001	42C HEAT LIGHT & POWER		12,980,988			13,105,325	124,337
SUBTOTAL FOR OTHR SER&CHR				37,053,545			34,986,289	2,067,256-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	180,481	1		31,700	148,781-
		608 MAINT & REP GENERAL	1	109,196	1		146,696	37,500
		622 TEMPORARY SERVICES	3	9,006	3		133,262	124,256
			800					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		676 MAINT & OPER OF INFRASTRUCTURE	1	25,000	1		25,000	
		686 PROF SERV OTHER		38,870				38,870-
		SUBTOTAL FOR CNTRCTL SVCS	6	362,553	6		336,658	25,895-
		SUBTOTAL FOR BUDGET CODE 4501	6	38,666,448	6		36,102,184	2,564,264-
BUDGET CODE: 4508 ADMINISTRATIVE SERVICES-F.A.F								
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		242,096				242,096-
		SUBTOTAL FOR OTHR SER&CHR		242,096				242,096-
		SUBTOTAL FOR BUDGET CODE 4508		242,096				242,096-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	6	38,908,544	6		36,102,184	2,806,360-
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION								
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		377,920			694,720	316,800
		169 MAINTENANCE SUPPLIES		990,213			746,063	244,150-
		170 CLEANING SUPPLIES		11,618			2,250	9,368-
		199 DATA PROCESSING SUPPLIES		6,800			6,800	
		SUBTOTAL FOR SUPPLYS&MATL		1,386,551			1,449,833	63,282
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		124,506			86,506	38,000-
		332 PURCH DATA PROCESSING EQUIPT		27,250			2,250	25,000-
		337 BOOKS-OTHER		14,000			14,000	
		SUBTOTAL FOR PROPTY&EQUIP		165,756			102,756	63,000-
40	OTHR SER&CHR 801001	40X CONTRACTUAL SERVICES-GENERAL		40,000				40,000-
		400 CONTRACTUAL SERVICES-GENERAL		307			25,000	24,693
		403 OFFICE SERVICES		23,300			12,377	10,923-
		412 RENTALS OF MISC.EQUIP		15,097			19,315	4,218
		431 LEASING OF MISC EQUIP		45,620				45,620-
		SUBTOTAL FOR OTHR SER&CHR		124,324			56,692	67,632-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	13	1,217,637	13		1,101,000	116,637-
		608 MAINT & REP GENERAL	1	501,943	1		394,743	107,200-
		612 OFFICE EQUIPMENT MAINTENANCE	1	180	1		21,667	21,487
		624 CLEANING SERVICES	3	712,243	3		1,628,243	916,000
		676 MAINT & OPER OF INFRASTRUCTURE	56	759,841	56		109,841	650,000-
		SUBTOTAL FOR CNTRCTL SVCS	74	3,191,844	74		3,255,494	63,650
			801					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		14,500			14,500-
		SUBTOTAL FOR FXD MIS CHGS		14,500			14,500-
		SUBTOTAL FOR BUDGET CODE 4521	74	4,882,975	74	4,864,775	18,200-
BUDGET CODE: 4528 BMS FEDERAL							
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		23,880			23,880-
		SUBTOTAL FOR OTHR SER&CHR		23,880			23,880-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 4528		73,880			73,880-
		TOTAL FOR BUILDING MAINTENANCE SECTION	74	4,956,855	74	4,864,775	92,080-
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION							
BUDGET CODE: 4531 QUARTERMASTER SECTION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,065,074		1,065,074	
		100 SUPPLIES + MATERIALS - GENERAL		1,554,892		1,460,892	94,000-
		109 FUEL OIL		1,055,505		1,341,860	286,355
		117 POSTAGE		3,000		3,000	
		170 CLEANING SUPPLIES		1,337		1,337	
		199 DATA PROCESSING SUPPLIES		165,862		165,862	
		SUBTOTAL FOR SUPPLYS&MATL		3,845,670		4,038,025	192,355
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		331,406		6,770	324,636-
		302 TELECOMMUNICATIONS EQUIPMENT		45,167		21,167	24,000-
		314 OFFICE FURITURE		626,192		483,392	142,800-
		315 OFFICE EQUIPMENT		133,591		43,415	90,176-
		319 SECURITY EQUIPMENT		2,180		2,180	
		332 PURCH DATA PROCESSING EQUIPT		10,701			10,701-
		337 BOOKS-OTHER		8,300		8,300	
		338 LIBRARY BOOKS		40,528		40,528	
		SUBTOTAL FOR PROPTY&EQUIP		1,198,065		605,752	592,313-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,325		4,325	
		402 TELEPHONE & OTHER COMMUNICATNS		15,073		15,073	
		403 OFFICE SERVICES		18,630		18,630	
			802				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		412 RENTALS OF MISC.EQUIP		1,983,826			1,825,581	158,245-
		417 ADVERTISING		8,000			8,000	
		427 DATA PROCESSING SERVICES		2,383			2,383	
		SUBTOTAL FOR OTHR SER&CHR		2,032,237			1,873,992	158,245-
60		602 TELECOMMUNICATIONS MAINT	1	48,329	1		63,329	15,000
		608 MAINT & REP GENERAL	1	34,537	1		34,537	
		612 OFFICE EQUIPMENT MAINTENANCE	15	261,974	15		361,974	100,000
		615 PRINTING CONTRACTS	2	214,069	2		389,069	175,000
		SUBTOTAL FOR CNTRCTL SVCS	19	558,909	19		848,909	290,000
		SUBTOTAL FOR BUDGET CODE 4531	19	7,634,881	19		7,366,678	268,203-
BUDGET CODE: 4532 QMS-POLICE SAFETY								
10		100 SUPPLIES + MATERIALS - GENERAL		3,144,260			676,600	2,467,660-
		SUBTOTAL FOR SUPPLYS&MATL		3,144,260			676,600	2,467,660-
30		300 EQUIPMENT GENERAL		241,000			221,000	20,000-
		SUBTOTAL FOR PROPTY&EQUIP		241,000			221,000	20,000-
60		686 PROF SERV OTHER		32,780				32,780-
		SUBTOTAL FOR CNTRCTL SVCS		32,780				32,780-
		SUBTOTAL FOR BUDGET CODE 4532		3,418,040			897,600	2,520,440-
BUDGET CODE: 4534 QUARTERMASTER -TREASURY								
10		100 SUPPLIES + MATERIALS - GENERAL		198,000				198,000-
		199 DATA PROCESSING SUPPLIES		148,000				148,000-
		SUBTOTAL FOR SUPPLYS&MATL		346,000				346,000-
30		300 EQUIPMENT GENERAL		34,711				34,711-
		315 OFFICE EQUIPMENT		50,000				50,000-
		SUBTOTAL FOR PROPTY&EQUIP		84,711				84,711-
40		412 RENTALS OF MISC.EQUIP		622,241				622,241-
		SUBTOTAL FOR OTHR SER&CHR		622,241				622,241-
		SUBTOTAL FOR BUDGET CODE 4534		1,052,952				1,052,952-
BUDGET CODE: 4538 QUARTERMASTER-FED FORF								
10		100 SUPPLIES + MATERIALS - GENERAL		670,611				670,611-
		199 DATA PROCESSING SUPPLIES		12,738				12,738-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR SUPPLYS&MATL				683,349			683,349-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		635,477			635,477-
SUBTOTAL FOR OTHR SER&CHR				635,477			635,477-
SUBTOTAL FOR BUDGET CODE 4538				1,318,826			1,318,826-
BUDGET CODE: 4539 QMS-STATE ASSET FORFEIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000			9,000-
SUBTOTAL FOR SUPPLYS&MATL				9,000			9,000-
SUBTOTAL FOR BUDGET CODE 4539				9,000			9,000-
TOTAL FOR QUARTERMASTER SECTION			19	13,433,699	19	8,264,278	5,169,421-
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,495		100,495	
		199 DATA PROCESSING SUPPLIES		1,446,140		483,390	962,750-
SUBTOTAL FOR SUPPLYS&MATL				1,546,635		583,885	962,750-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500			1,500-
		314 OFFICE FURITURE		1,237		1,237	
		332 PURCH DATA PROCESSING EQUIPT		925,181		255,181	670,000-
		337 BOOKS-OTHER		710		710	
SUBTOTAL FOR PROPTY&EQUIP				928,628		257,128	671,500-
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		548,834			548,834-
	901001	40X CONTRACTUAL SERVICES-GENERAL					
	902001	40X CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES		1,223		1,223	
		432 LEASING OF DATA PROC EQUIP				229,500	229,500
SUBTOTAL FOR OTHR SER&CHR				550,057		230,723	319,334-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	12	12,016,438	12	13,472,772	1,456,334
		615 PRINTING CONTRACTS	6	25,000	6	25,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	109,394	1	59,394	50,000-
		684 PROF SERV COMPUTER SERVICES	1	667,500	1	667,500	
SUBTOTAL FOR CNTRCTL SVCS			19	12,818,332	20	14,224,666	1,406,334
			804				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 4601			19	15,843,652	20	1	15,296,402	547,250-
BUDGET CODE: 4603 COPS MORE 98 TECHNOLOGY SUBMISSION								
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			377,704	377,704-
SUBTOTAL FOR PROPTY&EQUIP							377,704	377,704-
SUBTOTAL FOR BUDGET CODE 4603				377,704				377,704-
BUDGET CODE: 4604 MISD-TREASURY								
60		CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			60,000	60,000-
SUBTOTAL FOR CNTRCTL SVCS							60,000	60,000-
SUBTOTAL FOR BUDGET CODE 4604				60,000				60,000-
BUDGET CODE: 4608 MISD-FEDERAL ASSET FORFEITURE								
60		CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			1,567,000	1,567,000-
SUBTOTAL FOR CNTRCTL SVCS							1,567,000	1,567,000-
SUBTOTAL FOR BUDGET CODE 4608				1,567,000				1,567,000-
BUDGET CODE: 4609 MISD-STATE ASSET FORFEIT								
10		SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			270,000	270,000-
SUBTOTAL FOR SUPPLYS&MATL							270,000	270,000-
40		OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			84,840	84,840-
SUBTOTAL FOR OTHR SER&CHR							84,840	84,840-
60		CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			10,323	10,323-
SUBTOTAL FOR CNTRCTL SVCS							10,323	10,323-
SUBTOTAL FOR BUDGET CODE 4609				365,163				365,163-
BUDGET CODE: 4611 DOMESTIC VIOLENCE LINKED DATAB								
10		SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			131	131-
SUBTOTAL FOR SUPPLYS&MATL							131	131-
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			57,000	57,000-
SUBTOTAL FOR PROPTY&EQUIP							57,000	57,000-
60		CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			315,039	315,039-
			805					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS				315,039			315,039-	
SUBTOTAL FOR BUDGET CODE 4611				372,170			372,170-	
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			19	18,585,689	20	1	15,296,402	3,289,287-
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM								
BUDGET CODE: 4615 Specialized Stalking Prog.								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,200			1,200-	
SUBTOTAL FOR SUPPLYS&MATL				1,200			1,200-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,050			6,050-	
SUBTOTAL FOR PROPTY&EQUIP				6,050			6,050-	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		4,532			4,532-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,284			2,284-	
SUBTOTAL FOR OTHR SER&CHR				6,816			6,816-	
60	CNTRCTL SVCS	686 PROF SERV OTHER		3,125			3,125-	
SUBTOTAL FOR CNTRCTL SVCS				3,125			3,125-	
SUBTOTAL FOR BUDGET CODE 4615				17,191			17,191-	
BUDGET CODE: 4919 DC OPERATIONS - SAF - INVESTIGATIONS								
40	OTHR SER&CHR	460 SPECIAL EXPENSE		48,000			48,000-	
SUBTOTAL FOR OTHR SER&CHR				48,000			48,000-	
SUBTOTAL FOR BUDGET CODE 4919				48,000			48,000-	
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,437		65,437	36,000	
		199 DATA PROCESSING SUPPLIES		28,000			28,000-	
SUBTOTAL FOR SUPPLYS&MATL				57,437		65,437	8,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,000		16,000		
		314 OFFICE FURITURE		7,500			7,500-	
		332 PURCH DATA PROCESSING EQUIPT		24,852		24,852		
		337 BOOKS-OTHER		500			500-	
SUBTOTAL FOR PROPTY&EQUIP				48,852		40,852	8,000-	
			806					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	40,628	1		40,628	
		613 DATA PROCESSING EQUIPMENT	1	203,912	1		331,608	127,696
		SUBTOTAL FOR CNTRCTL SVCS	2	244,540	2		372,236	127,696
		SUBTOTAL FOR BUDGET CODE 4921	2	350,829	2		478,525	127,696
BUDGET CODE: 4931 PROPERTY CLERK DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		69,641			31,641	38,000-
		199 DATA PROCESSING SUPPLIES		112			162	50
		SUBTOTAL FOR SUPPLYS&MATL		69,753			31,803	37,950-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,125			291,312	278,187
		314 OFFICE FURITURE		22,619				22,619-
		315 OFFICE EQUIPMENT					21,236	21,236
		337 BOOKS-OTHER		150			100	50-
		SUBTOTAL FOR PROPTY&EQUIP		35,894			312,648	276,754
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		581,712			470,144	111,568-
		403 OFFICE SERVICES		1,365			2,365	1,000
		412 RENTALS OF MISC.EQUIP		375			1,200	825
		417 ADVERTISING		133,401			151,401	18,000
		SUBTOTAL FOR OTHR SER&CHR		716,853			625,110	91,743-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	130,544	1		160,000	29,456
		602 TELECOMMUNICATIONS MAINT			1	1	1,983	1,983
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,252	1		33,752	17,500
		615 PRINTING CONTRACTS	1	35,000	1		35,000	
		671 TRAINING PRGM CITY EMPLOYEES			1	1	9,400	9,400
		SUBTOTAL FOR CNTRCTL SVCS	3	181,796	5	2	240,135	58,339
		SUBTOTAL FOR BUDGET CODE 4931	3	1,004,296	5	2	1,209,696	205,400
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		36,693				36,693-
		101 PRINTING SUPPLIES		50,000				50,000-
		SUBTOTAL FOR SUPPLYS&MATL		86,693				86,693-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,516				18,516-
		332 PURCH DATA PROCESSING EQUIPT		10,000				10,000-
		SUBTOTAL FOR PROPTY&EQUIP		28,516				28,516-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		307,633				307,633-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		412 RENTALS OF MISC.EQUIP		13,285			13,285-
		SUBTOTAL FOR OTHR SER&CHR		320,918			320,918-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		79,103			79,103-
		SUBTOTAL FOR CNTRCTL SVCS		79,103			79,103-
		SUBTOTAL FOR BUDGET CODE 4938		515,230			515,230-
BUDGET CODE: 4951 PRINTING SECTION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		218,574		212,574	6,000-
		101 PRINTING SUPPLIES		45,426		73,326	27,900
		199 DATA PROCESSING SUPPLIES		2,852		1,552	1,300-
		SUBTOTAL FOR SUPPLYS&MATL		266,852		287,452	20,600
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		7,400			7,400-
		SUBTOTAL FOR PROPTY&EQUIP		7,400			7,400-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	2	173,676	2	139,858	33,818-
		615 PRINTING CONTRACTS		11,860			11,860-
		SUBTOTAL FOR CNTRCTL SVCS	2	185,536	2	139,858	45,678-
		SUBTOTAL FOR BUDGET CODE 4951	2	459,788	2	427,310	32,478-
BUDGET CODE: 4971 MOTOR TRANSPORT DIV							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		60,603		65,603	5,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,671,692		6,136,692	465,000
		106 MOTOR VEHICLE FUEL		7,799,698		9,744,863	1,945,165
		199 DATA PROCESSING SUPPLIES		43,147		10,000	33,147-
		SUBTOTAL FOR SUPPLYS&MATL		13,575,140		15,957,158	2,382,018
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		216,256		16,256	200,000-
		305 MOTOR VEHICLES		25,541,492		2,103,959	23,437,533-
		319 SECURITY EQUIPMENT		3,000		3,000	3,000
		332 PURCH DATA PROCESSING EQUIPT		25,000		20,000	5,000-
		337 BOOKS-OTHER		15,070		6,370	8,700-
		SUBTOTAL FOR PROPTY&EQUIP		25,797,818		2,149,585	23,648,233-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		15,000		44,004	29,004
		403 OFFICE SERVICES		2,878		2,878	
		407 MAINT & REP OF MOTOR VEH EQUIP				10,147	10,147
		412 RENTALS OF MISC.EQUIP		89,477		227	89,250-
		427 DATA PROCESSING SERVICES				11,000	11,000
		431 LEASING OF MISC EQUIP		284,446		90,000	194,446-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		454 OVERNIGHT TRVL EXP-SPECIAL		4,790			4,790-
		499 OTHER EXPENSES - GENERAL				15,202	15,202
		SUBTOTAL FOR OTHR SER&CHR		396,591		173,458	223,133-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	889,571	1	864,571	25,000-
		608 MAINT & REP GENERAL			1	3,000	3,000
		613 DATA PROCESSING EQUIPMENT	1	95,862	1	115,592	19,730
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	995,433	4	993,163	2,270-
		SUBTOTAL FOR BUDGET CODE 4971	3	40,764,982	4	19,273,364	21,491,618-
BUDGET CODE: 4974 Fleet Services - Treasury							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		808,080			808,080-
		SUBTOTAL FOR PROPTY&EQUIP		808,080			808,080-
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		1,600,000			1,600,000-
		SUBTOTAL FOR OTHR SER&CHR		1,600,000			1,600,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		164,000			164,000-
		SUBTOTAL FOR CNTRCTL SVCS		164,000			164,000-
		SUBTOTAL FOR BUDGET CODE 4974		2,572,080			2,572,080-
BUDGET CODE: 4975 47TH PCT. COMMAND POST VEHICLE							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		200,000			200,000-
		SUBTOTAL FOR PROPTY&EQUIP		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 4975		200,000			200,000-
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,101,081			1,101,081-
		SUBTOTAL FOR SUPPLYS&MATL		1,101,081			1,101,081-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		24,000			24,000-
		SUBTOTAL FOR PROPTY&EQUIP		24,000			24,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 4978		1,126,081			1,126,081-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR OFFICE FIRST DEPUTY COMM			10	47,058,477	13	3	21,388,895	25,669,582-
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU								
BUDGET CODE: 5001 PERSONNEL BUREAU								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,036			1,617,036	1,596,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		18,380			36,748	18,368
		117 POSTAGE		20,000				20,000-
		199 DATA PROCESSING SUPPLIES		5,000				5,000-
	SUBTOTAL FOR SUPPLYS&MATL			64,416			1,653,784	1,589,368
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		33,178				33,178-
		307 MEDICAL,SURGICAL & LAB EQUIP		1,000			1,000	
		332 PURCH DATA PROCESSING EQUIPT		6,000			4,000	2,000-
		338 LIBRARY BOOKS		3,200				3,200-
	SUBTOTAL FOR PROPTY&EQUIP			43,378			5,000	38,378-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,830			7,840	7,990-
		412 RENTALS OF MISC.EQUIP		7,980			1,980	6,000-
		417 ADVERTISING		127,460			41,610	85,850-
	SUBTOTAL FOR OTHR SER&CHR			151,270			51,430	99,840-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	53,000	1		17,500	35,500-
		602 TELECOMMUNICATIONS MAINT		3,000				3,000-
		608 MAINT & REP GENERAL	1	19,307	1		22,307	3,000
		612 OFFICE EQUIPMENT MAINTENANCE		2,300			5,300	3,000
		671 TRAINING PRGM CITY EMPLOYEES		2,000			108,000	106,000
	SUBTOTAL FOR CNTRCTL SVCS			79,607	2		153,107	73,500
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		181,793			85,848	95,945-
	SUBTOTAL FOR FXD MIS CHGS			181,793			85,848	95,945-
	SUBTOTAL FOR BUDGET CODE 5001			2	520,464	2	1,949,169	1,428,705
BUDGET CODE: 5002 RECRUITS OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,000			50,000	10,000
		117 POSTAGE		37,600			50,000	12,400
		199 DATA PROCESSING SUPPLIES		42,855			4,980	37,875-
	SUBTOTAL FOR SUPPLYS&MATL			120,455			104,980	15,475-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,000			32,000	15,000

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		314 OFFICE FURITURE		5,000			5,000-
		332 PURCH DATA PROCESSING EQUIPT		45,000		20,000	25,000-
		337 BOOKS-OTHER		500			500-
		SUBTOTAL FOR PROPTY&EQUIP		67,500		52,000	15,500-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,500			1,500-
		412 RENTALS OF MISC.EQUIP		15,500		15,000	500-
		417 ADVERTISING		3,240,485		4,100,000	859,515
		454 OVERNIGHT TRVL EXP-SPECIAL		75,000		25,000	50,000-
		SUBTOTAL FOR OTHR SER&CHR		3,332,485		4,140,000	807,515
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		2,500			2,500-
		671 TRAINING PRGM CITY EMPLOYEES		36,175			36,175-
		SUBTOTAL FOR CNTRCTL SVCS		38,675			38,675-
		SUBTOTAL FOR BUDGET CODE 5002		3,559,115		4,296,980	737,865
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF							
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE 5009		1,000,000			1,000,000-
TOTAL FOR PERSONNEL BUREAU			2	5,079,579	2	6,246,149	1,166,570
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5601 HEALTH SERVICE DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,046		452,500	429,454
		107 MEDICAL,SURGICAL & LAB SUPPLY		205,332		68,832	136,500-
		199 DATA PROCESSING SUPPLIES		6,000			6,000-
		SUBTOTAL FOR SUPPLYS&MATL		234,378		521,332	286,954
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,734		6,734	
		307 MEDICAL,SURGICAL & LAB EQUIP		2,167		2,167	
		314 OFFICE FURITURE		2,500			2,500-
		315 OFFICE EQUIPMENT		1,388		1,388	
		337 BOOKS-OTHER		2,000		2,000	
		338 LIBRARY BOOKS		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		16,789		14,289	2,500-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,600			7,100	2,500-	
		402 TELEPHONE & OTHER COMMUNICATNS		1,983			1,983		
		403 OFFICE SERVICES		5,260			1,760	3,500-	
		412 RENTALS OF MISC.EQUIP		12,000			12,000		
		SUBTOTAL FOR OTHR SER&CHR		28,843			22,843	6,000-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	4,000	1		4,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	11,000	1		5,000	6,000-	
		686 PROF SERV OTHER	42	868,592	42		748,592	120,000-	
		SUBTOTAL FOR CNTRCTL SVCS	44	883,592	44		757,592	126,000-	
		SUBTOTAL FOR BUDGET CODE 5601	44	1,163,602	44		1,316,056	152,454	
BUDGET CODE: 5606 DEPT OF RECORDS & INFO SVCS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,500				2,500-	
		SUBTOTAL FOR OTHR SER&CHR		2,500				2,500-	
		SUBTOTAL FOR BUDGET CODE 5606		2,500				2,500-	
TOTAL FOR HEALTH SERVICES DIVISION			44	1,166,102	44		1,316,056	149,954	
TOTAL FOR ADMINISTRATION-OTPS			178	147,038,113	182	4	106,854,525	40,183,588-	

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,306,730	147,038,113	18,555,463	106,854,525	40,183,588-
FINANCIAL PLAN SAVINGS		5,150,448-		1,974,445-	3,176,003
APPROPRIATION		141,887,665		104,880,080	37,007,585-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		125,700,135		104,880,080	20,820,055-
OTHER CATEGORICAL		9,195,828			9,195,828-
CAPITAL FUNDS - I.F.A.					
STATE		2,499,026			2,499,026-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		4,486,676			4,486,676-
INTRA-CITY SALES		6,000			6,000-
TOTAL		141,887,665		104,880,080	37,007,585-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU								
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		270,372			314,572	44,200
		169 MAINTENANCE SUPPLIES		3,000			3,000	
		199 DATA PROCESSING SUPPLIES		26,500			1,500	25,000-
	SUBTOTAL FOR SUPPLYS&MATL			299,872			319,072	19,200
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,495			11,495	
		314 OFFICE FURITURE		26,340			6,000	20,340-
		315 OFFICE EQUIPMENT		2,780			2,780	
		332 PURCH DATA PROCESSING EQUIPT		4,500			4,500	
		337 BOOKS-OTHER		632			632	
	SUBTOTAL FOR PROPTY&EQUIP			45,747			25,407	20,340-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		31,500			18,500	13,000-
		402 TELEPHONE & OTHER COMMUNICATNS		12,000			12,000	
		403 OFFICE SERVICES		11,000			11,000	
		412 RENTALS OF MISC.EQUIP		3,475			3,475	
	SUBTOTAL FOR OTHR SER&CHR			57,975			44,975	13,000-
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		8,100			8,100	
	SUBTOTAL FOR SOCIAL SERV			8,100			8,100	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	3	2,500	3		2,500	
		608 MAINT & REP GENERAL	1	5,000	1		5,000	
		612 OFFICE EQUIPMENT MAINTENANCE	2	5,000	2		5,000	
		613 DATA PROCESSING EQUIPMENT	1	60	1		20,400	20,340
		622 TEMPORARY SERVICES	1	1,000	1		1,000	
		686 PROF SERV OTHER	1	61,438		1-		61,438-
	SUBTOTAL FOR CNTRCTL SVCS		9	74,998	8	1-	33,900	41,098-
	SUBTOTAL FOR BUDGET CODE 6101		9	486,692	8	1-	431,454	55,238-
BUDGET CODE: 6102 RED HOOK COMMUNITY COURT								
40	OTHR SER&CHR	403 OFFICE SERVICES		1				1-
	SUBTOTAL FOR OTHR SER&CHR			1				1-
60	CNTRCTL SVCS	686 PROF SERV OTHER		6,650,000				6,650,000-
	SUBTOTAL FOR CNTRCTL SVCS			6,650,000				6,650,000-
	SUBTOTAL FOR BUDGET CODE 6102			6,650,001				6,650,001-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
BUDGET CODE: 6105 Planning & Engineering Unit									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				211,239	211,239	
	SUBTOTAL FOR SUPPLYS&MATL						211,239	211,239	
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		150,000			150,000-	
	SUBTOTAL FOR CNTRCTL SVCS				150,000			150,000-	
	SUBTOTAL FOR BUDGET CODE 6105				150,000		211,239	61,239	
BUDGET CODE: 6108 CRIMINAL JUSTICE BUREAU-F.A.F									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		215			215-	
	SUBTOTAL FOR SUPPLYS&MATL				215			215-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		14,600			14,600-	
		314	OFFICE FURITURE		123,400			123,400-	
	SUBTOTAL FOR PROPTY&EQUIP				138,000			138,000-	
	SUBTOTAL FOR BUDGET CODE 6108				138,215			138,215-	
BUDGET CODE: 6201 DNA Rape Kit Analysis									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1	1	1,000,000	
	SUBTOTAL FOR CNTRCTL SVCS					1	1	1,000,000	
	SUBTOTAL FOR BUDGET CODE 6201					1	1	1,000,000	
	TOTAL FOR CRIMINAL JUSTICE BUREAU			9	7,424,908		9	1,642,693	5,782,215-
	TOTAL FOR CRIMINAL JUSTICE-OTPS			9	7,424,908		9	1,642,693	5,782,215-

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,424,908		1,642,693	5,782,215-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,424,908		1,642,693	5,782,215-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,286,693		1,642,693	5,644,000-
OTHER CATEGORICAL		138,215			138,215-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,424,908		1,642,693	5,782,215-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7902 Compliance Program								
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		9,850			9,850	
	SUBTOTAL FOR SUPPLYS&MATL			9,850			9,850	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		489			489	
	SUBTOTAL FOR PROPTY&EQUIP			489			489	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	9,450	1		13,450	4,000
		622 TEMPORARY SERVICES		4,000				4,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	13,450	1		13,450	
	SUBTOTAL FOR BUDGET CODE 7902		1	23,789	1		23,789	
BUDGET CODE: 7903 Compliance Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,169			169	5,000-
		106 MOTOR VEHICLE FUEL		2,100			9,600	7,500
	SUBTOTAL FOR SUPPLYS&MATL			7,269			9,769	2,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,226			5,226	
		337 BOOKS-OTHER		358			358	
	SUBTOTAL FOR PROPTY&EQUIP			5,584			5,584	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	417	1		14,417	14,000
		608 MAINT & REP GENERAL		16,500				16,500-
	SUBTOTAL FOR CNTRCTL SVCS		1	16,917	1		14,417	2,500-
	SUBTOTAL FOR BUDGET CODE 7903		1	29,770	1		29,770	
	TOTAL FOR		2	53,559	2		53,559	
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS								
BUDGET CODE: 7415 Buckle Up								
40	OTHR SER&CHR	417 ADVERTISING		15,000				15,000-
	SUBTOTAL FOR OTHR SER&CHR			15,000				15,000-
	SUBTOTAL FOR BUDGET CODE 7415			15,000				15,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
		# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR OFFICE CHIEF OF OPERATIONS			15,000			15,000-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV						
BUDGET CODE: 7400 TRAFF CONTROL DIV HEADQUARTERS						
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		49,011			49,011
	SUBTOTAL FOR SUPPLYS&MATL		49,011			49,011
SUBTOTAL FOR BUDGET CODE 7400			49,011			49,011
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		44,835		1,090,002	1,045,167
	117 POSTAGE		167		41,167	41,000
	199 DATA PROCESSING SUPPLIES		47,000			47,000-
	SUBTOTAL FOR SUPPLYS&MATL		92,002		1,131,169	1,039,167
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		194,620		154,620	40,000-
	302 TELECOMMUNICATIONS EQUIPMENT		70,000			70,000-
	314 OFFICE FURITURE		6,000			6,000-
	315 OFFICE EQUIPMENT		6,000		5,000	1,000-
	332 PURCH DATA PROCESSING EQUIPT		19,000			19,000-
	337 BOOKS-OTHER		2,000		1,000	1,000-
	SUBTOTAL FOR PROPTY&EQUIP		297,620		160,620	137,000-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				5,833	5,833
	402 TELEPHONE & OTHER COMMUNICATNS		35,000			35,000-
	403 OFFICE SERVICES		22,500		14,500	8,000-
	412 RENTALS OF MISC.EQUIP		72,000		112,000	40,000
	417 ADVERTISING		116,000		99,000	17,000-
	SUBTOTAL FOR OTHR SER&CHR		245,500		231,333	14,167-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		29,456	1	1	50,000
	607 MAINT & REP MOTOR VEH EQUIP	1	48,917	1		48,917
	608 MAINT & REP GENERAL	1	18,667	1		12,667
	615 PRINTING CONTRACTS	1	20,666	1		1,666
	619 SECURITY SERVICES	2	839,000	2		851,000
	681 PROF SERV ACCTING & AUDITING			1	1	70,000
	SUBTOTAL FOR CNTRCTL SVCS	5	956,706	7	2	1,034,250
SUBTOTAL FOR BUDGET CODE 7401		5	1,591,828	7	2	2,557,372

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 7405 PROJECT HELP							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		68,656		68,656-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		28,000		28,000-
		106	MOTOR VEHICLE FUEL		70,000		70,000-
		199	DATA PROCESSING SUPPLIES		730		730-
	SUBTOTAL FOR SUPPLYS&MATL				167,386		167,386-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,700		6,700-
		315	OFFICE EQUIPMENT		500		500-
		332	PURCH DATA PROCESSING EQUIPT		7,500		7,500-
	SUBTOTAL FOR PROPTY&EQUIP				14,700		14,700-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,500		2,500-
		402	TELEPHONE & OTHER COMMUNICATNS		45,700		45,700-
	SUBTOTAL FOR OTHR SER&CHR				48,200		48,200-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		74,000		74,000-
	SUBTOTAL FOR CNTRCTL SVCS				74,000		74,000-
	SUBTOTAL FOR BUDGET CODE 7405				304,286		304,286-
BUDGET CODE: 7408 MANHATTAN TRAFFIC TASK FORCE							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,250		12,250-
	SUBTOTAL FOR PROPTY&EQUIP				12,250		12,250-
	SUBTOTAL FOR BUDGET CODE 7408				12,250		12,250-
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM							
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		729,000	2,753,000	2,024,000
	SUBTOTAL FOR PROPTY&EQUIP				729,000	2,753,000	2,024,000
	SUBTOTAL FOR BUDGET CODE 7411				729,000	2,753,000	2,024,000
BUDGET CODE: 7501 HIGHWAY DISTRICT							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,885	12,885	
		117	POSTAGE		400		400-
	SUBTOTAL FOR SUPPLYS&MATL				13,285	12,885	400-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		56,000	20,714	35,286-
		302	TELECOMMUNICATIONS EQUIPMENT		314		314-
		332	PURCH DATA PROCESSING EQUIPT		1,000	1,000	
		337	BOOKS-OTHER		500	500	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR PROPTY&EQUIP				57,814			22,214	35,600-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	14,300	1		14,300	
		608 MAINT & REP GENERAL	1	2,858	1		2,858	
		686 PROF SERV OTHER	1	5,400	1		5,400	
SUBTOTAL FOR CNTRCTL SVCS			3	22,558	3		22,558	
SUBTOTAL FOR BUDGET CODE 7501			3	93,657	3		57,657	36,000-
BUDGET CODE: 7508 HIGHWAY DISTRICT-FAF								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		60,000				60,000-
SUBTOTAL FOR PROPTY&EQUIP				60,000				60,000-
SUBTOTAL FOR BUDGET CODE 7508				60,000				60,000-
BUDGET CODE: 7509 HIGHWAY DISTRICT STATE ASSET FORFEITURE								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		36,750				36,750-
SUBTOTAL FOR CNTRCTL SVCS				36,750				36,750-
SUBTOTAL FOR BUDGET CODE 7509				36,750				36,750-
BUDGET CODE: 7556 COPS MORE 96								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		379,200				379,200-
SUBTOTAL FOR OTHR SER&CHR				379,200				379,200-
SUBTOTAL FOR BUDGET CODE 7556				379,200				379,200-
BUDGET CODE: 7601 MOUNTED UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,149			54,149	
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,200			4,200	
		110 FOOD & FORAGE SUPPLIES		63,332			63,332	
SUBTOTAL FOR SUPPLYS&MATL				121,681			121,681	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,796			1,796	
SUBTOTAL FOR PROPTY&EQUIP				1,796			1,796	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	521	1		521	
		686 PROF SERV OTHER	1	23,300	1		23,300	
SUBTOTAL FOR CNTRCTL SVCS			2	23,821	2		23,821	
SUBTOTAL FOR BUDGET CODE 7601			2	147,298	2		147,298	
			820					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
		# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 7608 MOUNTED UNIT-FAF							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		66,879			66,879-	
	107 MEDICAL,SURGICAL & LAB SUPPLY		3,000			3,000-	
	110 FOOD & FORAGE SUPPLIES		18,000			18,000-	
	SUBTOTAL FOR SUPPLYS&MATL		87,879			87,879-	
60 CNTRCTL SVCS	686 PROF SERV OTHER		9,700			9,700-	
	SUBTOTAL FOR CNTRCTL SVCS		9,700			9,700-	
	SUBTOTAL FOR BUDGET CODE 7608		97,579			97,579-	
BUDGET CODE: 7701 TRANSIT DIVISION							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,644		40,547	13,903	
	199 DATA PROCESSING SUPPLIES		17,337			17,337-	
	SUBTOTAL FOR SUPPLYS&MATL		43,981		40,547	3,434-	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		47,139		22,000	25,139-	
	302 TELECOMMUNICATIONS EQUIPMENT		695		695		
	314 OFFICE FURITURE		13,600			13,600-	
	332 PURCH DATA PROCESSING EQUIPT		35,000			35,000-	
	337 BOOKS-OTHER		5,000		1,000	4,000-	
	SUBTOTAL FOR PROPTY&EQUIP		101,434		23,695	77,739-	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		97		5,126	5,029	
	403 OFFICE SERVICES				25,807	25,807	
	412 RENTALS OF MISC.EQUIP		9,000		7,000	2,000-	
	454 OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000	
	460 SPECIAL EXPENSE		5,000		5,000		
	SUBTOTAL FOR OTHR SER&CHR		14,097		43,933	29,836	
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	16,250	1		4,000-	
	612 OFFICE EQUIPMENT MAINTENANCE			1	1	2,000	
	613 DATA PROCESSING EQUIPMENT			1	1	51,337	
	671 TRAINING PRGM CITY EMPLOYEES			2	2	2,000	
	SUBTOTAL FOR CNTRCTL SVCS	1	16,250	5	4	67,587	
	SUBTOTAL FOR BUDGET CODE 7701	1	175,762	5	4	175,762	
TOTAL FOR ADMINISTRATIVE SERVICES DIV		11	3,676,621	17	6	5,740,100	2,063,479
		821					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS			13	3,745,180	19	6	5,793,659	2,048,479

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,011	3,745,180	49,011	5,793,659	2,048,479
FINANCIAL PLAN SAVINGS APPROPRIATION		3,745,180		5,793,659	2,048,479

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,840,115		5,793,659	2,953,544
OTHER CATEGORICAL		169,829			169,829-
CAPITAL FUNDS - I.F.A.					
STATE		356,036			356,036-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		379,200			379,200-
INTRA-CITY SALES					
TOTAL		3,745,180		5,793,659	2,048,479

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

POLICE DEPARTMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	46,349	3,238,626,711	44,311	3,176,410,975	62,215,736-
SUM OF FINANCIAL PLAN SAVINGS	9-		9-		
SUM OF APPROPRIATION	46,340	3,238,626,711	44,302	3,176,410,975	62,215,736-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		2,945,223,592		2,955,645,795	10,422,203
SUM OF OTHER CATEGORICAL		101,509,076		71,896,000	29,613,076-
SUM OF CAPITAL FUNDS - I.F.A.		1,796,999		1,796,999	
SUM OF STATE		4,682,185		671,621	4,010,564-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		59,369,820		20,355,521	39,014,299-
SUM OF INTRA-CITY SALES		126,045,039		126,045,039	
SUM OF TOTALS		3,238,626,711		3,176,410,975	62,215,736-
SUM OF OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

POLICE DEPARTMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	44,805,722	285,961,920	40,504,461	186,053,875	99,908,045-
SUM OF FINANCIAL PLAN SAVINGS		8,453,555-		5,277,523-	3,176,032
SUM OF APPROPRIATION		277,508,365		180,776,352	96,732,013-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		185,878,786		170,019,596	15,859,190-
SUM OF OTHER CATEGORICAL		20,077,181			20,077,181-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		12,617,861		4,286,609	8,331,252-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		1,350,000			1,350,000-
SUM OF FEDERAL - OTHER		54,229,990		3,121,600	51,108,390-
SUM OF INTRA-CITY SALES		3,354,547		3,348,547	6,000-
SUM OF TOTALS		277,508,365		180,776,352	96,732,013-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	46,349	3,238,626,711	44,311	3,176,410,975	62,215,736-
FINANCIAL PLAN SAVINGS	9-		9-		
APPROPRIATION	46,340	3,238,626,711	44,302	3,176,410,975	62,215,736-
OTPS					
TOTALS FOR OPERATING BUDGET		285,961,920		186,053,875	99,908,045-
FINANCIAL PLAN SAVINGS		8,453,555-		5,277,523-	3,176,032
APPROPRIATION		277,508,365		180,776,352	96,732,013-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	46,349	3,524,588,631	44,311	3,362,464,850	162,123,781-
FINANCIAL PLAN SAVINGS	9-	8,453,555-	9-	5,277,523-	3,176,032
APPROPRIATION	46,340	3,516,135,076	44,302	3,357,187,327	158,947,749-
FUNDING					
CITY		3,131,102,378		3,125,665,391	5,436,987-
OTHER CATEGORICAL		121,586,257		71,896,000	49,690,257-
CAPITAL FUNDS - I.F.A.		1,796,999		1,796,999	
STATE		17,300,046		4,958,230	12,341,816-
FEDERAL - JTPA					
FEDERAL - C.D.		1,350,000			1,350,000-
FEDERAL - OTHER		113,599,810		23,477,121	90,122,689-
INTRA-CITY SALES		129,399,586		129,393,586	6,000-
TOTAL FUNDING		3,516,135,076		3,357,187,327	158,947,749-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	41,950	5	4	281,378	239,428
SUBTOTAL FOR F/T SALARIED			1	41,950	5	4	281,378	239,428
03 UNSALARIED		031 UNSALARIED		482,000				482,000-
SUBTOTAL FOR UNSALARIED				482,000				482,000-
04 ADD GRS PAY		047 OVERTIME					42,913	42,913
SUBTOTAL FOR ADD GRS PAY							42,913	42,913
SUBTOTAL FOR BUDGET CODE 1600			1	523,950	5	4	324,291	199,659-
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	4	236,646	4		228,788	7,858-
SUBTOTAL FOR F/T SALARIED			4	236,646	4		228,788	7,858-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,000			24,000	2,000
		043 SHIFT DIFFERENTIAL		13,220			13,218	2-
		045 HOLIDAY PAY		10,912			10,912	
		048 OVERTIME UNIFORM FORCES		13,928			13,928	
SUBTOTAL FOR ADD GRS PAY				60,060			62,058	1,998
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,740			1,740	
		081 ANNUITY CONTRIBUTIONS		3,920				3,920-
SUBTOTAL FOR FRINGE BENES				5,660			1,740	3,920-
SUBTOTAL FOR BUDGET CODE 1601			4	302,366	4		292,586	9,780-
BUDGET CODE: 5202 MEDICAL MONITORING GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		162,272				162,272-
SUBTOTAL FOR F/T SALARIED				162,272				162,272-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		38,764				38,764-
SUBTOTAL FOR FRINGE BENES				38,764				38,764-
SUBTOTAL FOR BUDGET CODE 5202				201,036				201,036-
TOTAL FOR			5	1,027,352	9	4	616,877	410,475-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM								
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,180,608	15	3-	960,768	219,840-
		SUBTOTAL FOR F/T SALARIED	18	1,180,608	15	3-	960,768	219,840-
04 ADD GRS PAY		047 OVERTIME					35,471	35,471
		SUBTOTAL FOR ADD GRS PAY					35,471	35,471
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 1000	18	1,180,608	15	3-	996,239	184,369-
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	876,659	11	6-	646,848	229,811-
		SUBTOTAL FOR F/T SALARIED	17	876,659	11	6-	646,848	229,811-
03 UNSALARIED		031 UNSALARIED		43,074			43,074	
		SUBTOTAL FOR UNSALARIED		43,074			43,074	
04 ADD GRS PAY		047 OVERTIME					11,410	11,410
		SUBTOTAL FOR ADD GRS PAY					11,410	11,410
		SUBTOTAL FOR BUDGET CODE 1010	17	919,733	11	6-	701,332	218,401-
BUDGET CODE: 1200 PUBLIC INFORMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	420,546	7	1	367,777	52,769-
		SUBTOTAL FOR F/T SALARIED	6	420,546	7	1	367,777	52,769-
04 ADD GRS PAY		047 OVERTIME					7,441	7,441
		SUBTOTAL FOR ADD GRS PAY					7,441	7,441
		SUBTOTAL FOR BUDGET CODE 1200	6	420,546	7	1	375,218	45,328-
		TOTAL FOR OFFICE OF THE FIRE COMM	41	2,520,887	33	8-	2,072,789	448,098-

RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	203,352	1	1-	130,000	73,352-
		SUBTOTAL FOR F/T SALARIED	2	203,352	1	1-	130,000	73,352-
		SUBTOTAL FOR BUDGET CODE 2000	2	203,352	1	1-	130,000	73,352-
		TOTAL FOR FIRST DEPUTY COMMISSIONER	2	203,352	1	1-	130,000	73,352-
RESPONSIBILITY CENTER: 0004 BOARD OF TRUSTEES								
BUDGET CODE: 2100 BOARD OF TRUSTEES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,864	1		63,037	173
		SUBTOTAL FOR F/T SALARIED	1	62,864	1		63,037	173
04 ADD GRS PAY		047 OVERTIME					5,953	5,953
		SUBTOTAL FOR ADD GRS PAY					5,953	5,953
		SUBTOTAL FOR BUDGET CODE 2100	1	62,864	1		68,990	6,126
		TOTAL FOR BOARD OF TRUSTEES	1	62,864	1		68,990	6,126
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS								
BUDGET CODE: 2200 LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	184,496	3		179,738	4,758-
		SUBTOTAL FOR F/T SALARIED	3	184,496	3		179,738	4,758-
		SUBTOTAL FOR BUDGET CODE 2200	3	184,496	3		179,738	4,758-
		TOTAL FOR LABOR RELATIONS	3	184,496	3		179,738	4,758-
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES								
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	1,939,228	43	6-	1,697,143	242,085-
		SUBTOTAL FOR F/T SALARIED	49	1,939,228	43	6-	1,697,143	242,085-
			829					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		047 OVERTIME					22,821	22,821
		SUBTOTAL FOR ADD GRS PAY					22,821	22,821
		SUBTOTAL FOR BUDGET CODE 5000	49	1,939,228	43	6-	1,719,964	219,264-
		TOTAL FOR SUPPORT SERVICES	49	1,939,228	43	6-	1,719,964	219,264-
RESPONSIBILITY CENTER: 0007 PERSONNEL								
BUDGET CODE: 5100 PERSONNEL-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,176,916	45	5-	1,966,728	210,188-
		SUBTOTAL FOR F/T SALARIED	50	2,176,916	45	5-	1,966,728	210,188-
03 UNSALARIED		031 UNSALARIED		142,005			142,005	
		SUBTOTAL FOR UNSALARIED		142,005			142,005	
04 ADD GRS PAY		047 OVERTIME					25,301	25,301
		SUBTOTAL FOR ADD GRS PAY					25,301	25,301
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,133			4,133	
		SUBTOTAL FOR FRINGE BENES		4,133			4,133	
		SUBTOTAL FOR BUDGET CODE 5100	50	2,323,054	45	5-	2,138,167	184,887-
BUDGET CODE: 5101 PERSONNEL-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	7	605,111	7		604,889	222-
		SUBTOTAL FOR F/T SALARIED	7	605,111	7		604,889	222-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,000			49,000	7,000
		043 SHIFT DIFFERENTIAL		32,973			32,966	7-
		045 HOLIDAY PAY		27,291			27,291	
		048 OVERTIME UNIFORM FORCES		24,374			24,374	
		SUBTOTAL FOR ADD GRS PAY		126,638			133,631	6,993
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,800			3,640	4,160-
		081 ANNUITY CONTRIBUTIONS		11,778				11,778-
		SUBTOTAL FOR FRINGE BENES		19,578			3,640	15,938-
		SUBTOTAL FOR BUDGET CODE 5101	7	751,327	7		742,160	9,167-
			830					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR PERSONNEL			57	3,074,381	52	5-	2,880,327	194,054-
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES								
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,286,846	46	3-	2,119,169	167,677-
SUBTOTAL FOR F/T SALARIED			49	2,286,846	46	3-	2,119,169	167,677-
03 UNSALARIED		031 UNSALARIED		115,601			115,601	
SUBTOTAL FOR UNSALARIED				115,601			115,601	
04 ADD GRS PAY		047 OVERTIME					58,044	58,044
SUBTOTAL FOR ADD GRS PAY							58,044	58,044
SUBTOTAL FOR BUDGET CODE 5200			49	2,402,447	46	3-	2,292,814	109,633-
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	27	2,430,454	26	1-	2,288,304	142,150-
SUBTOTAL FOR F/T SALARIED			27	2,430,454	26	1-	2,288,304	142,150-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		115,000			182,000	67,000
		043 SHIFT DIFFERENTIAL		112,175			117,901	5,726
		045 HOLIDAY PAY		92,953			97,617	4,664
		048 OVERTIME UNIFORM FORCES		90,533			90,533	
SUBTOTAL FOR ADD GRS PAY				410,661			488,051	77,390
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,745			10,200	3,455
		081 ANNUITY CONTRIBUTIONS		37,471				37,471-
SUBTOTAL FOR FRINGE BENES				44,216			10,200	34,016-
SUBTOTAL FOR BUDGET CODE 5201			27	2,885,331	26	1-	2,786,555	98,776-
TOTAL FOR HEALTH SERVICES			76	5,287,778	72	4-	5,079,369	208,409-
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS								
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	574,474	9	1-	512,773	61,701-
			831					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			10	574,474	9	1-	512,773	61,701-
04 ADD GRS PAY		047 OVERTIME					2,729	2,729
SUBTOTAL FOR ADD GRS PAY							2,729	2,729
SUBTOTAL FOR BUDGET CODE 5510			10	574,474	9	1-	515,502	58,972-
TOTAL FOR INVESTIGATIONS AND TRIALS			10	574,474	9	1-	515,502	58,972-
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE								
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	310	15,646,564	307	3-	15,549,867	96,697-
SUBTOTAL FOR F/T SALARIED			310	15,646,564	307	3-	15,549,867	96,697-
03 UNSALARIED		031 UNSALARIED		207,410			207,410	
SUBTOTAL FOR UNSALARIED				207,410			207,410	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		98,047			98,047	
		043 SHIFT DIFFERENTIAL		13,225			13,225	
		045 HOLIDAY PAY		10,476			10,476	
		047 OVERTIME		54,604			1,398,999	1,344,395
SUBTOTAL FOR ADD GRS PAY				176,352			1,520,747	1,344,395
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					3,703	3,703
SUBTOTAL FOR AMT TO SCHED							3,703	3,703
SUBTOTAL FOR BUDGET CODE 5520			310	16,030,326	307	3-	17,281,727	1,251,401
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	69,300	1		69,300	
SUBTOTAL FOR F/T SALARIED			1	69,300	1		69,300	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000			7,000	1,000
		043 SHIFT DIFFERENTIAL		3,781			3,780	1-
		045 HOLIDAY PAY		3,177			3,177	
		048 OVERTIME UNIFORM FORCES		3,482			3,482	
SUBTOTAL FOR ADD GRS PAY				16,440			17,439	999
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520			520	
		081 ANNUITY CONTRIBUTIONS		1,438				1,438-
			832					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR FRINGE BENES				1,958			520	1,438-
SUBTOTAL FOR BUDGET CODE 5521			1	87,698	1		87,259	439-
BUDGET CODE: 5540 TECHNICAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	804,045	18	2-	730,600	73,445-
SUBTOTAL FOR F/T SALARIED			20	804,045	18	2-	730,600	73,445-
03 UNSALARIED		031 UNSALARIED		307,834			313,444	5,610
SUBTOTAL FOR UNSALARIED				307,834			313,444	5,610
04 ADD GRS PAY		047 OVERTIME					12,899	12,899
SUBTOTAL FOR ADD GRS PAY							12,899	12,899
SUBTOTAL FOR BUDGET CODE 5540			20	1,111,879	18	2-	1,056,943	54,936-
TOTAL FOR FLEET MAINTENANCE			331	17,229,903	326	5-	18,425,929	1,196,026
RESPONSIBILITY CENTER: 0014 BUILDINGS								
BUDGET CODE: 5530 BUILDINGS-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,058,084	90	4	5,323,403	265,319
SUBTOTAL FOR F/T SALARIED			86	5,058,084	90	4	5,323,403	265,319
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,021			1,021	
		045 HOLIDAY PAY		799			799	
		047 OVERTIME		7,960			635,005	627,045
SUBTOTAL FOR ADD GRS PAY				9,780			636,825	627,045
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		77,559			14,639	62,920-
SUBTOTAL FOR AMT TO SCHED				77,559			14,639	62,920-
SUBTOTAL FOR BUDGET CODE 5530			86	5,145,423	90	4	5,974,867	829,444
TOTAL FOR BUILDINGS			86	5,145,423	90	4	5,974,867	829,444

RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	505,772	4	2-	299,749	206,023-
SUBTOTAL FOR F/T SALARIED			6	505,772	4	2-	299,749	206,023-
04 ADD GRS PAY		047 OVERTIME					496	496
SUBTOTAL FOR ADD GRS PAY							496	496
SUBTOTAL FOR BUDGET CODE 3000			6	505,772	4	2-	300,245	205,527-
TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS			6	505,772	4	2-	300,245	205,527-
RESPONSIBILITY CENTER: 0016 PENSIONS DIVISION								
BUDGET CODE: 3110 PENSIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	733,057		6-		733,057-
SUBTOTAL FOR F/T SALARIED			6	733,057		6-		733,057-
03 UNSALARIED		031 UNSALARIED		57,801				57,801-
SUBTOTAL FOR UNSALARIED				57,801				57,801-
04 ADD GRS PAY		047 OVERTIME					36,463	36,463
SUBTOTAL FOR ADD GRS PAY							36,463	36,463
SUBTOTAL FOR BUDGET CODE 3110			6	790,858		6-	36,463	754,395-
TOTAL FOR PENSIONS DIVISION			6	790,858		6-	36,463	754,395-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 3100 FISCAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,955,231	35	3-	1,847,235	107,996-
SUBTOTAL FOR F/T SALARIED			38	1,955,231	35	3-	1,847,235	107,996-
03 UNSALARIED		031 UNSALARIED		655,086			79,484	575,602-
SUBTOTAL FOR UNSALARIED				655,086			79,484	575,602-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,325			202,325	
		042 LONGEVITY DIFFERENTIAL		63,258			63,258	
		043 SHIFT DIFFERENTIAL		42,016			42,016	
			834					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		045 HOLIDAY PAY		32,000			32,000	
		047 OVERTIME		2,418,178			23,317	2,394,861-
		054 SALARY REVIEW ADJUSTMENTS		10,000			10,000	
		061 SUPPER MONEY		12,000			12,000	
		SUBTOTAL FOR ADD GRS PAY		2,779,777			384,916	2,394,861-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 3100	38	5,390,094	35	3-	2,311,635	3,078,459-
BUDGET CODE: 3500 PAYROLL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	918,114	24	2	1,042,178	124,064
		SUBTOTAL FOR F/T SALARIED	22	918,114	24	2	1,042,178	124,064
03 UNSALARIED		031 UNSALARIED		71,435			71,435	
		SUBTOTAL FOR UNSALARIED		71,435			71,435	
04 ADD GRS PAY		047 OVERTIME					16,123	16,123
		SUBTOTAL FOR ADD GRS PAY					16,123	16,123
		SUBTOTAL FOR BUDGET CODE 3500	22	989,549	24	2	1,129,736	140,187
		TOTAL FOR FISCAL SERVICES	60	6,379,643	59	1-	3,441,371	2,938,272-
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES								
BUDGET CODE: 3200 BUDGET SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	645,927	11	1-	610,102	35,825-
		SUBTOTAL FOR F/T SALARIED	12	645,927	11	1-	610,102	35,825-
03 UNSALARIED		031 UNSALARIED		143,889			143,889	
		SUBTOTAL FOR UNSALARIED		143,889			143,889	
		SUBTOTAL FOR BUDGET CODE 3200	12	789,816	11	1-	753,991	35,825-
		TOTAL FOR BUDGET SERVICES	12	789,816	11	1-	753,991	35,825-
			835					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0019 BICS								
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	5,679,210	113	12	6,519,501	840,291
		SUBTOTAL FOR F/T SALARIED	101	5,679,210	113	12	6,519,501	840,291
03 UNSALARIED		031 UNSALARIED		1,053,833			789,719	264,114-
		SUBTOTAL FOR UNSALARIED		1,053,833			789,719	264,114-
04 ADD GRS PAY		047 OVERTIME					135,187	135,187
		SUBTOTAL FOR ADD GRS PAY					135,187	135,187
		SUBTOTAL FOR BUDGET CODE 3300	101	6,733,043	113	12	7,444,407	711,364
BUDGET CODE: 3310 ARSON STRIKE FORCE								
03 UNSALARIED		031 UNSALARIED		22,597				22,597-
		SUBTOTAL FOR UNSALARIED		22,597				22,597-
		SUBTOTAL FOR BUDGET CODE 3310		22,597				22,597-
		TOTAL FOR BICS	101	6,755,640	113	12	7,444,407	688,767
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW								
BUDGET CODE: 3410 MANAGEMENT POLICY & REVIEW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	392,310	6	1-	339,138	53,172-
		SUBTOTAL FOR F/T SALARIED	7	392,310	6	1-	339,138	53,172-
		SUBTOTAL FOR BUDGET CODE 3410	7	392,310	6	1-	339,138	53,172-
		TOTAL FOR MANAGEMENT POLICY AND REVIEW	7	392,310	6	1-	339,138	53,172-
RESPONSIBILITY CENTER: 0021 LEGAL								
BUDGET CODE: 4000 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,217,406	23		1,304,321	86,915
		SUBTOTAL FOR F/T SALARIED	23	1,217,406	23		1,304,321	86,915
			836					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		047 OVERTIME					3,225	3,225
		SUBTOTAL FOR ADD GRS PAY					3,225	3,225
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					46,047	46,047
		SUBTOTAL FOR AMT TO SCHED					46,047	46,047
		SUBTOTAL FOR BUDGET CODE 4000	23	1,217,406	23		1,353,593	136,187
		TOTAL FOR LEGAL	23	1,217,406	23		1,353,593	136,187
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS								
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	599,296	6	5-	423,782	175,514-
		SUBTOTAL FOR F/T SALARIED	11	599,296	6	5-	423,782	175,514-
		SUBTOTAL FOR BUDGET CODE 1500	11	599,296	6	5-	423,782	175,514-
		TOTAL FOR INTERGOVERNMENTAL AFFAIRS	11	599,296	6	5-	423,782	175,514-
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT								
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	113,158	4	1	230,079	116,921
		SUBTOTAL FOR F/T SALARIED	3	113,158	4	1	230,079	116,921
03 UNSALARIED		031 UNSALARIED		786,197			786,197	
		SUBTOTAL FOR UNSALARIED		786,197			786,197	
		SUBTOTAL FOR BUDGET CODE 4100	3	899,355	4	1	1,016,276	116,921
		TOTAL FOR AFFIRMATIVE EMPLOYMENT	3	899,355	4	1	1,016,276	116,921
RESPONSIBILITY CENTER: 0051 CONVERSION NAME								
BUDGET CODE: 3600 REVENUE MANAGEMENT								

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED	001	FULL YEAR POSITIONS	21	850,666	18	3-	724,543	126,123-
SUBTOTAL FOR F/T SALARIED			21	850,666	18	3-	724,543	126,123-
03 UNSALARIED	031	UNSALARIED		23,368			23,368	
SUBTOTAL FOR UNSALARIED				23,368			23,368	
04 ADD GRS PAY	047	OVERTIME					6,945	6,945
SUBTOTAL FOR ADD GRS PAY							6,945	6,945
SUBTOTAL FOR BUDGET CODE 3600			21	874,034	18	3-	754,856	119,178-
TOTAL FOR CONVERSION NAME			21	874,034	18	3-	754,856	119,178-
TOTAL FOR EXECUTIVE ADMINISTRATIVE			911	56,454,268	883	28-	53,528,474	2,925,794-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	911	56,454,268	883	53,528,474	2,925,794-
FINANCIAL PLAN SAVINGS	46-	2,209,693-	119-	7,375,724-	5,166,031-
APPROPRIATION	865	54,244,575	764	46,152,750	8,091,825-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		54,043,539		46,152,750	7,890,789-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		201,036			201,036-
INTRA-CITY SALES					
TOTAL		54,244,575		46,152,750	8,091,825-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	COMMISSIONER	D 057	12991	33,000-162,781	1	162,800	1	162,800		
1101	DEPUTY COMMISSIONER	D 057	12935	39,154-156,000	3	389,013			-3	-389,013
1103	DEPUTY COMMISSIONER	D 057	12935	39,154-156,000	1	146,633			2	232,421
1105	ADMINISTRATIVE ACCOUNTANT	D 057	10001	33,000-156,000	2	211,034	1	105,517	-1	-105,517
1106	ADMINISTRATIVE COMMUNITY	D 057	10022	42,349-137,207			1			-1
1120	HEALTH SERVICES MANAGER	D 057	10069	39,154-156,000	1	82,947	1	90,000		7,053
1136	ADMINISTRATIVE PUBLIC INF	D 057	10033	39,154-156,000	1	65,269	1	65,269		
1137	DIRECTOR (DISCIPLINE)	D 057	06317	39,154-156,000	1	83,283	1	83,283		
1139	ADMINISTRATIVE MANAGER	D 057	10025	33,000-156,000	7	473,750	7	466,607		-7,143
1145	SECRETARY TO THE FIRE	D 057	12896	37,890- 50,353	1	74,765	1	75,525		760
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	33,000-156,000	35	2,810,920	35	2,831,984		21,064
1148	ADMINISTRATIVE LABOR RELA	D 057	82994	42,349-137,207	1	80,852	1	80,852		
1151	COUNSEL (FIRE DEPT)	D 057	30161	42,349-137,207	1	106,241	1	106,241		
1152	ATTORNEY	D 057	30113	42,654- 57,284	2	138,279	5	319,779	3	181,500
1154	*ATTORNEY AT LAW	D 057	30085	46,021- 81,130	5	309,713	2	138,279	-3	-171,434
1157	SUPERVISOR OF MECHANICS (	D 057	92575	58,033- 69,000	31	2,248,120	28	2,009,152	-3	-238,968
1170	SUPERVISOR OF MECHANICS(M	D 057	92575	58,033- 69,000			2	179,275	2	179,275
1172	ADMINISTRATIVE MANAGEMENT	D 057	10010	39,154-156,000	1	89,288	1	89,288		
1173	ASSOCIATE MANAGEMENT AUDI	D 057	40503	50,085- 65,878	1	53,977	1	53,977		
1175	ASSOCIATE STAFF ANALYST	D 057	12627	47,485- 70,549	40	2,355,088	36	2,085,127	-4	-269,961
1202	TELECOMMUNICATIONS SPECIA	D 057	20245	56,115- 76,164	1	75,076	1	75,076		
1205	ELECTRICIAN (AUTOMOBILE)	D 057	91719	55,269- 55,269	2	111,290	2	120,519		9,229
1210	AUTO MACHINIST	D 057	92505	55,269- 55,269	25	1,391,130	21	1,265,453	-4	-125,677
1215	AUTO MECHANIC	D 057	92510	51,114- 55,269	113	6,292,267	113	6,809,343		517,076
1219	OILER	D 057	91628	52,388- 52,388			2	127,326	2	127,326
1220	ADMINISTRATIVE ARCHITECT	D 057	10004	42,349-137,207	1	89,900	1	89,900		
1221	ASSISTANT ARCHITECT	D 057	21210	43,675- 56,986	2	110,654	2	110,654		
1225	ELECTRICAL ENGINEER	D 057	20315	51,845- 81,287	2	136,684	1	75,176	-1	-61,508
1226	ELECTRICAL ENGINEER (ELEC	D 057	20316	68,953- 81,287	1	64,403	1	64,403		
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	51,429- 75,286	17	930,327	13	735,499	-4	-194,828
1235	SECRETARY OF THE DEPARTME	D 057	12859	39,154-156,000	1	100,804	1	100,804		
1243	COMPUTER SPECIALIST (SOFT	D 057	13632	63,286- 91,966	29	2,006,838	24	1,653,314	-5	-353,524
1244	SUPERVISING COMPUTER SERV	D 057	13616	47,472- 61,505	2	91,772	2	91,772		
1246	COMPUTER SERVICE TECHNICI	D 057	13615	31,656- 44,246	5	173,831	5	173,012		-819
1255	WELDER	D 057	92355	49,506- 49,506	2	127,075	1	63,537	-1	-63,538
1256	SUPERVISOR OF IRONWORK	D 057	92376	76,869- 82,950	1	76,611			-1	-76,611
1268	RESEARCH ASSISTANT (INCL.	D 057	60910	35,083- 46,162	1	43,769			-1	-43,769
1269	COMMUNITY LIAISON WORKER	D 057	56093	32,036- 42,839	1	35,520			-1	-35,520
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	36,365- 59,816	149	4,998,523	140	4,719,540	-9	-278,983
1271	PURCHASING AGENT	D 057	12121	33,128- 58,378	17	744,871	14	631,928	-3	-112,943
1273	ASSISTANT PURCHASING AGEN	D 057	12120	28,961- 37,234			2	126,572	2	126,572
1274	ADMINISTRATIVE CONTRACT S	D 057	10095	42,349-137,207	1	81,537	1	81,537		
1275	COMPUTER ASSOCIATE (OPERA	D 057	13621	36,579- 75,286	26	1,226,612	24	1,122,976	-2	-103,636
1276	COMPUTER ASSOCIATE (TECHN	D 057	13611	39,367- 75,286	2	84,214	2	93,193		8,979

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
									# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1280	ASSOCIATE ACCOUNTANT	D 057	40517	43,255- 60,175	6	292,586	6	305,069		12,483
1290	ASSOCIATE RETIREMENT BENE	D 057	40493	36,618- 58,727	7	299,108	3	141,664	-4	-157,444
1296	ADMINISTRATIVE PRINTING S	D 057	10096	42,349-137,207	1	83,936	1	83,936		
1305	SUPERVISOR OF STOCK WORKE	D 057	12202	30,234- 58,446	25	882,459	21	748,480	-4	-133,979
1310	MACHINIST	D 057	92610	51,114- 55,269	2	111,290	1	60,259	-1	-51,031
1315	BLACKSMITH	D 057	92305	73,331- 73,331	2	148,665	2	160,984		12,319
1316	BLACKSMITH'S HELPER	D 057	92306	54,998- 54,998	1	59,998	1	59,998		
1318	ASSOCIATE GRAPHIC ARTIST	D 057	91416	45,022- 66,637	1	60,000	2	110,000	1	50,000
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	42,349-137,207	2	169,742	1	65,249	-1	-104,493
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	51,845- 81,287	1	66,550	1	66,550		
1322	ADMINISTRATIVE CONSTRUCTI	D 057	82991	42,349-137,207	2	166,426	2	172,319		5,893
1346	CHEMICAL ENGINEER	D 057	20515	51,845- 81,287	1		1	61,639	1	61,639
1348	SUPERVISOR ELECTRICIAN	D 057	91769	65,315- 65,315	2	137,938	1	68,969	-1	-68,969
1351	ELECTRICIAN	D 057	91717	37,545- 68,904	18	1,151,010	18	1,151,010		
1355	SUPERVISOR CARPENTER	D 057	92071	40,486- 58,798	1	61,167	1	61,167		
1363	STATISTICIAN	D 057	40610	35,083- 45,821	2	90,022	2	90,022		
1365	STAFF ANALYST	D 057	12626	41,512- 53,684	14	677,426	11	540,837	-3	-136,589
1369	SENIOR STATIONARY ENGINEE	D 057	91638	67,380- 67,380	1	69,530	1	77,381		7,851
1370	STATIONARY ENGINEER	D 057	91644	54,142- 58,151	2	125,280	2	135,511		10,231
1382	CONSTRUCTION PROJECT MANA	D 057	34202	43,675- 81,287	2	107,839	2	103,452		-4,387
1385	COMPUTER PROGRAMMER ANALY	D 057	13651	39,564- 56,235	4	166,079	4	166,079		
1388	INVESTIGATOR	D 057	31105	32,036- 44,481	5	191,779	4	153,423	-1	-38,356
1389	ASSOCIATE PERSONNEL INVES	D 057	31122	33,347- 48,031	1	46,416	1	50,129		3,713
1390	SENIOR HEALTH CARE PROGRA	D 057	83052	37,997- 81,018			1	32,548	1	32,548
1391	WORKER'S COMPENSATION BEN	D 057	40482	33,608- 45,844	1	45,011			-1	-45,011
1392	INVESTIGATOR (EMPLOYEE DI	D 057	06688	28,079- 51,854	1	31,143	1	54,160		23,017
1393	SENIOR PSYCHOLOGIST	D 057	52135	47,927- 54,402	1	55,929	1	55,929		
1394	STAFF NURSE	D 057	50910	27,961- 47,303	1	60,888			-1	-60,888
1395	CASE-MANAGEMENT NURSE (FI	D 057	50959	36,137- 44,355	8	402,747	7	381,160	-1	-21,587
1396	ASSOCIATE WORKER'S COMPEN	D 057	40483	39,629- 51,026	1	42,320	2	84,640	1	42,320
1397	SENIOR MEDICAL RECORD	D 057	50836	38,089- 41,318	1	41,496	1	41,496		
1399	EMPLOYEE ASSISTANCE PROGR	D 057	06408	27,523- 45,138	4	167,956	5	215,796	1	47,840
1410	CARPENTER	D 057	92005	37,746- 53,578	12	699,375	12	699,375		
1411	CEMENT MASON	D 057	92210	36,028- 41,175	2	103,029	2	103,029		
1420	SUPERVISOR PAINTER	D 057	91873	45,839- 56,893	1	56,892	1	56,892		
1438	SUPERVISOR PLUMBER	D 057	91972	64,237- 73,414	1	69,946	1	69,718		-228
1450	PLUMBER	D 057	91915	49,165- 68,716	12	792,771	10	660,643	-2	-132,128
1482	ASSISTANT RETIREMENT BENE	D 057	40491	31,964- 31,964	1	36,618	1	36,618		
1510	ROOFER	D 057	90735	48,562- 48,562	2	97,123	2	97,123		
1526	FIRE PROTECTION INSPECTOR	D 057	31661	35,756- 43,663			1	43,769	1	43,769
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	39,944- 59,311	3	135,127	2	90,380	-1	-44,747
1529	EXECUTIVE INSPECTOR (FIRE	D 057	06574	42,349-137,207			1	102,752	1	102,752
1550	PAINTER	D 057	91830	49,786- 56,898	4	199,443	5	248,928	1	49,485
1555	STEAM FITTER	D 057	91925	48,050- 52,161	1	59,012	1	59,012		

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1556	STEAM FITTER'S HELPER	D 057	91926	31,516- 39,116	1	44,268	1	44,268		
1565	ACCOUNTANT	D 057	40510	35,083- 45,821	1	41,775	1	41,775		
1616	COMMUNITY COORDINATOR	D 057	56058	38,106- 56,396	6	263,883	2	86,780	-4	-177,103
1625	MAINTENANCE WORKER	D 057	90698	33,742- 36,561	2	78,926	2	88,677		9,751
1632	CITY LABORER	D 057	90702	41,635- 45,289	4	197,784	4	197,941		157
1640	RUBBER TIRE REPAIRER	D 057	90736	38,628- 38,628	7	271,175	7	294,073		22,898
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 42,184	58	1,791,982	51	1,609,379	-7	-182,603
1680	X-RAY TECHNICIAN	D 057	51310	45,807- 47,676	1	39,521			-1	-39,521
1715	COMPUTER AIDE	D 057	13620	31,656- 44,246	1	31,656	1	31,656		
1725	MOTOR VEHICLE OPERATOR	D 057	91212	30,862- 33,526	46	1,484,655	40	1,306,308	-6	-178,347
1730	SENIOR AUTOMOTIVE SERVICE	D 057	92509	32,388- 36,494	37	1,076,425	36	1,146,474	-1	70,049
1780	CUSTODIAL ASSISTANT	D 057	82015	24,710- 29,908	1	25,500	1	25,500		
1805	*WATCHPERSON	D 057	81010	25,631- 29,459	1	26,304	1	26,304		
2006	ASSISTANT RETIREMENT BENE	D 057	40491	31,964- 31,964	1	36,365			-1	-36,365
3002	CHAPLAIN	D 057	54610	38,914- 48,109	1	38,914	1	38,914		
3101	Ambulance Technician	D 057	53057	28,036- 32,808	4	119,090	3	89,433	-1	-29,657
3102	Assistant Coordinating Ma	D 057	10236	36,365- 52,782	1	52,968	1	52,968		
3113	COMPUTER SYSTEMS MANAGER	D 057	10050	30,623-156,000	7	532,129	8	653,093	1	120,964
3114	Assistant Systems Analyst	D 057	12646	25,406- 47,044	1	34,440	1	34,440		
3115	ATTENDING PHYSICIAN II	D 057	97022	87,972-101,832	2	164,296	1	59,273	-1	-105,023
3117	Bio Medical Equipment Tec	D 057	21562	33,141- 37,525	1	33,141	1	33,141		
3136	Head Nurse	D 057	50935	30,589- 39,129	1	52,959	3	168,600	2	115,641
3139	Institutional Aide	D 057	81803	26,402- 29,249	8	208,827	7	182,722	-1	-26,105
3141	MEDICAL RECORD LIBRARIAN	D 057	50811	33,800- 38,284	1	33,800	1	33,800		
3142	Motor Vehicle Supervisor	D 057	91232	38,932- 38,932	3	116,796	3	116,796		
3146	Planner	D 057	22115	41,513- 53,138	5	198,641	5	198,641		
3159	Senior Systems Analyst	D 057	12648	30,411- 56,803	1	47,040	1	47,040		
3161	STOCK WORKER	D 057	12200	25,428- 37,113	4	103,554	5	129,982	1	26,428
3163	Systems Analyst	D 057	12647	27,493- 50,491	2	86,338			-2	-86,338
3167	Senior Bio Medical Equip	D 057	21563	36,807- 42,491	1	36,839	1	36,839		
3178	Locksmith	D 057	90723	41,530- 41,530	2	86,902	2	90,744		3,842
3179	Supervisor Locksmith	D 057	90763	45,518- 45,518	1	49,736	1	49,736		
3180	Plant Maintainer	D 057	91649	58,861- 58,861	2	117,721	1	63,663	-1	-54,058
	SUBTOTAL FOR OBJECT 001				910	44,662,103	840	42,400,598	-70	-2,261,505
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1890	CHIEF MEDICAL OFFICER	D 057	5367A	47,720- 55,264	2	141,078	2	260,866		119,788
1895	BATTALION CHIEF	D 057	70370	62,159- 75,509	2	207,156	3	285,244	1	78,088
1900	MEDICAL OFFICER	D 057	53670	56,835- 65,668	19	1,711,710	18	1,577,010	-1	-134,700
1912	CAPTAIN (FIRE)	D 057	70365	54,379- 58,024	5	397,955	2	144,496	-3	-253,459
1920	LIEUTENANT (FIRE)	D 057	70360	47,818- 50,598	8	530,944	1	69,300	-7	-461,644
1947	FIREFIGHTER	D 057	70310	25,977- 38,914	2	98,046	2	98,046		
	SUBTOTAL FOR OBJECT 004				38	3,086,889	28	2,434,962	-10	-651,927

842

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS POSITION SCHEDULE FOR U/A 001				948	47,748,992	868	44,835,560	-80	-2,913,432

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6002 SLEP GRANT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		3,122,885			3,122,885-
		SUBTOTAL FOR F/T SALARIED		3,122,885			3,122,885-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		234,369			234,369-
		SUBTOTAL FOR FRINGE BENES		234,369			234,369-
		SUBTOTAL FOR BUDGET CODE 6002		3,357,254			3,357,254-
BUDGET CODE: 6222 IAFF GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,745,700			1,745,700-
		SUBTOTAL FOR ADD GRS PAY		1,745,700			1,745,700-
		SUBTOTAL FOR BUDGET CODE 6222		1,745,700			1,745,700-
		TOTAL FOR		5,102,954			5,102,954-
RESPONSIBILITY CENTER: 0009 TRAINING							
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	960,157	17	2-	874,940
		SUBTOTAL FOR F/T SALARIED	19	960,157	17	2-	874,940
03 UNSALARIED		031 UNSALARIED		93,564			27,564
		SUBTOTAL FOR UNSALARIED		93,564			27,564
04 ADD GRS PAY		047 OVERTIME					4,304
		SUBTOTAL FOR ADD GRS PAY					4,304
		SUBTOTAL FOR BUDGET CODE 4120	19	1,053,721	17	2-	906,808
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	49	3,364,316	49		3,298,085
		SUBTOTAL FOR F/T SALARIED	49	3,364,316	49		3,298,085
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		271,000			302,000
		043 SHIFT DIFFERENTIAL		178,285			178,285
		045 HOLIDAY PAY		147,334			147,334
			844				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		048 OVERTIME UNIFORM FORCES		604,117			303,129	300,988-
		SUBTOTAL FOR ADD GRS PAY		1,200,736			930,748	269,988-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,070			22,070	
		081 ANNUITY CONTRIBUTIONS					64,967	64,967
		SUBTOTAL FOR FRINGE BENES		22,070			87,037	64,967
		SUBTOTAL FOR BUDGET CODE 4121	49	4,587,122	49		4,315,870	271,252-
BUDGET CODE: 4124 TRAINING CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,002	1		42,002	
		004 FULL TIME UNIFORMED PERSONNEL	9	377,097	9		380,800	3,703
		SUBTOTAL FOR F/T SALARIED	10	419,099	10		422,802	3,703
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,000			32,000	
		043 SHIFT DIFFERENTIAL		20,359			20,359	
		045 HOLIDAY PAY		17,089			17,089	
		048 OVERTIME UNIFORM FORCES		100,000				100,000-
		SUBTOTAL FOR ADD GRS PAY		169,448			69,448	100,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160			4,160	
		081 ANNUITY CONTRIBUTIONS		12,611			8,908	3,703-
		089 FRINGE BENEFITS-OTHER		253,373			253,373	
		SUBTOTAL FOR FRINGE BENES		270,144			266,441	3,703-
		SUBTOTAL FOR BUDGET CODE 4124	10	858,691	10		758,691	100,000-
		TOTAL FOR TRAINING	78	6,499,534	76	2-	5,981,369	518,165-
RESPONSIBILITY CENTER: 0022 CHIEF OF DEPT BUR OF OPERATION								
BUDGET CODE: 6000 CHIEF OF DEPT-BUREAU OF OPERATIONS-CIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	351,632	6	2-	249,193	102,439-
		SUBTOTAL FOR F/T SALARIED	8	351,632	6	2-	249,193	102,439-
03 UNSALARIED		031 UNSALARIED		139,602			35,053	104,549-
		SUBTOTAL FOR UNSALARIED		139,602			35,053	104,549-
04 ADD GRS PAY		047 OVERTIME					16,976	16,976
		SUBTOTAL FOR ADD GRS PAY					16,976	16,976

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 6000			8	491,234	6	2-	301,222	190,012-
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	22	2,178,973	21	1-	2,016,067	162,906-
SUBTOTAL FOR F/T SALARIED			22	2,178,973	21	1-	2,016,067	162,906-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,314,909			6,647,102	332,193
		042 LONGEVITY DIFFERENTIAL		71,000			77,000	6,000
		043 SHIFT DIFFERENTIAL		49,852			49,852	
		045 HOLIDAY PAY		40,733			40,733	
		046 TERMINAL LEAVE		1,412,000			1,412,000	
		048 OVERTIME UNIFORM FORCES		259,767			129,912	129,855-
		050 PMTS TO BENEFIC DECSD EMPLOYES		50,000				50,000-
SUBTOTAL FOR ADD GRS PAY				8,198,261			8,356,599	158,338
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,570			5,570	
		081 ANNUITY CONTRIBUTIONS					16,367	16,367
SUBTOTAL FOR FRINGE BENES				5,570			21,937	16,367
SUBTOTAL FOR BUDGET CODE 6001			22	10,382,804	21	1-	10,394,603	11,799
TOTAL FOR CHIEF OF DEPT BUR OF OPERATION			30	10,874,038	27	3-	10,695,825	178,213-
RESPONSIBILITY CENTER: 0023 SAFETY UNIT								
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	326,859	5	2-	278,953	47,906-
SUBTOTAL FOR F/T SALARIED			7	326,859	5	2-	278,953	47,906-
04 ADD GRS PAY		047 OVERTIME					8,129	8,129
SUBTOTAL FOR ADD GRS PAY							8,129	8,129
SUBTOTAL FOR BUDGET CODE 4110			7	326,859	5	2-	287,082	39,777-
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	22	1,381,800	23	1	1,459,285	77,485
SUBTOTAL FOR F/T SALARIED			22	1,381,800	23	1	1,459,285	77,485
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		116,000			122,000	6,000
		043 SHIFT DIFFERENTIAL		77,815			77,815	
			846					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		045 HOLIDAY PAY		63,188			63,188	
		048 OVERTIME UNIFORM FORCES		271,235			142,285	128,950-
		SUBTOTAL FOR ADD GRS PAY		528,238			405,288	122,950-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,720			8,720	
		081 ANNUITY CONTRIBUTIONS					21,469	21,469
		SUBTOTAL FOR FRINGE BENES		8,720			30,189	21,469
		SUBTOTAL FOR BUDGET CODE 4111	22	1,918,758	23	1	1,894,762	23,996-
		TOTAL FOR SAFETY UNIT	29	2,245,617	28	1-	2,181,844	63,773-
RESPONSIBILITY CENTER: 0024 MARINE DIVISION								
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	276,974	5	1-	259,250	17,724-
		SUBTOTAL FOR F/T SALARIED	6	276,974	5	1-	259,250	17,724-
04 ADD GRS PAY		047 OVERTIME		15,788			54,036	38,248
		SUBTOTAL FOR ADD GRS PAY		15,788			54,036	38,248
		SUBTOTAL FOR BUDGET CODE 6300	6	292,762	5	1-	313,286	20,524
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	5,363,857	93		5,776,532	412,675
		SUBTOTAL FOR F/T SALARIED	93	5,363,857	93		5,776,532	412,675
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL					1,330	1,330
		041 ASSIGNMENT DIFFERENTIAL		1,449			1,449	
		042 LONGEVITY DIFFERENTIAL		516,000			569,240	53,240
		043 SHIFT DIFFERENTIAL		297,187			312,423	15,236
		045 HOLIDAY PAY		248,210			261,372	13,162
		048 OVERTIME UNIFORM FORCES		1,146,589			807,542	339,047-
		SUBTOTAL FOR ADD GRS PAY		2,209,435			1,953,356	256,079-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		33,760			40,510	6,750
		081 ANNUITY CONTRIBUTIONS					69,700	69,700
		SUBTOTAL FOR FRINGE BENES		33,760			110,210	76,450
		SUBTOTAL FOR BUDGET CODE 6301	93	7,607,052	93		7,840,098	233,046
			847					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR MARINE DIVISION			99	7,899,814	98	1-	8,153,384	253,570
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND								
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,432	125,843,179	2,348	84-	120,132,472	5,710,707-
SUBTOTAL FOR F/T SALARIED			2,432	125,843,179	2,348	84-	120,132,472	5,710,707-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,407,635			1,407,635	
		042 LONGEVITY DIFFERENTIAL		4,728,986			6,414,406	1,685,420
		043 SHIFT DIFFERENTIAL		7,117,728			6,214,635	903,093-
		045 HOLIDAY PAY		5,630,326			5,363,049	267,277-
		048 OVERTIME UNIFORM FORCES		29,502,228			14,478,290	15,023,938-
SUBTOTAL FOR ADD GRS PAY				48,386,903			33,878,015	14,508,888-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		924,640			905,600	19,040-
		081 ANNUITY CONTRIBUTIONS					1,859,927	1,859,927
SUBTOTAL FOR FRINGE BENES				924,640			2,765,527	1,840,887
SUBTOTAL FOR BUDGET CODE 6100			2,432	175,154,722	2,348	84-	156,776,014	18,378,708-
TOTAL FOR QUEENS BOROUGH COMMAND			2,432	175,154,722	2,348	84-	156,776,014	18,378,708-
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND								
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,759		1-		75,759-
		004 FULL TIME UNIFORMED PERSONNEL	3,141	157,049,725	3,210	69	168,469,667	11,419,942
SUBTOTAL FOR F/T SALARIED			3,142	157,125,484	3,210	68	168,469,667	11,344,183
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,265,180			265,180	1,000,000-
		042 LONGEVITY DIFFERENTIAL		10,462,672			8,187,098	2,275,574-
		043 SHIFT DIFFERENTIAL		6,244,389			7,937,623	1,693,234
		045 HOLIDAY PAY		7,314,558			6,844,095	470,463-
		048 OVERTIME UNIFORM FORCES		37,814,486			18,426,639	19,387,847-
SUBTOTAL FOR ADD GRS PAY				63,101,285			41,660,635	21,440,650-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,204,200			1,149,330	54,870-
		081 ANNUITY CONTRIBUTIONS		8,059,324			2,450,907	5,608,417-
			848					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR FRINGE BENES				9,263,524			3,600,237	5,663,287-
SUBTOTAL FOR BUDGET CODE 6110			3,142	229,490,293	3,210	68	213,730,539	15,759,754-
TOTAL FOR BROOKLYN BOROUGH COMMAND			3,142	229,490,293	3,210	68	213,730,539	15,759,754-
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND								
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	1	37,968	37,968
		004 FULL TIME UNIFORMED PERSONNEL	2,274	118,564,502	2,165	109-	112,053,814	6,510,688-
SUBTOTAL FOR F/T SALARIED			2,274	118,564,502	2,166	108-	112,091,782	6,472,720-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		196,093			196,093	
		042 LONGEVITY DIFFERENTIAL		6,835,647			5,915,635	920,012-
		043 SHIFT DIFFERENTIAL		6,703,220			5,793,051	910,169-
		045 HOLIDAY PAY		5,303,375			4,993,978	309,397-
		048 OVERTIME UNIFORM FORCES		27,410,896			13,387,153	14,023,743-
SUBTOTAL FOR ADD GRS PAY				46,449,231			30,285,910	16,163,321-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		871,920			837,130	34,790-
		081 ANNUITY CONTRIBUTIONS					1,742,953	1,742,953
SUBTOTAL FOR FRINGE BENES				871,920			2,580,083	1,708,163
SUBTOTAL FOR BUDGET CODE 6120			2,274	165,885,653	2,166	108-	144,957,775	20,927,878-
TOTAL FOR MANHATTAN BOROUGH COMMAND			2,274	165,885,653	2,166	108-	144,957,775	20,927,878-
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND								
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	1	32,432	32,432
		004 FULL TIME UNIFORMED PERSONNEL	1,799	93,581,600	1,720	79-	88,964,191	4,617,409-
SUBTOTAL FOR F/T SALARIED			1,799	93,581,600	1,721	78-	88,996,623	4,584,977-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		151,113			151,113	
		042 LONGEVITY DIFFERENTIAL		5,353,308			4,749,424	603,884-
		043 SHIFT DIFFERENTIAL		5,292,183			4,598,058	694,125-
		045 HOLIDAY PAY		4,185,352			3,964,124	221,228-
			849					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		048 OVERTIME UNIFORM FORCES		21,726,696			10,634,250	11,092,446-
		SUBTOTAL FOR ADD GRS PAY		36,708,652			24,096,969	12,611,683-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		688,000			664,890	23,110-
		081 ANNUITY CONTRIBUTIONS					1,383,653	1,383,653
		SUBTOTAL FOR FRINGE BENES		688,000			2,048,543	1,360,543
		SUBTOTAL FOR BUDGET CODE 6130	1,799	130,978,252	1,721	78-	115,142,135	15,836,117-
		TOTAL FOR BRONX BOROUGH COMMAND	1,799	130,978,252	1,721	78-	115,142,135	15,836,117-
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND								
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	837	43,349,765	838	1	42,899,528	450,237-
		SUBTOTAL FOR F/T SALARIED	837	43,349,765	838	1	42,899,528	450,237-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,786			71,786	
		042 LONGEVITY DIFFERENTIAL		2,499,780			2,255,404	244,376-
		043 SHIFT DIFFERENTIAL		2,451,603			2,212,297	239,306-
		045 HOLIDAY PAY		1,939,622			1,909,469	30,153-
		048 OVERTIME UNIFORM FORCES		10,319,303			5,184,119	5,135,184-
		SUBTOTAL FOR ADD GRS PAY		17,282,094			11,633,075	5,649,019-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		318,330			322,700	4,370
		081 ANNUITY CONTRIBUTIONS					661,062	661,062
		SUBTOTAL FOR FRINGE BENES		318,330			983,762	665,432
		SUBTOTAL FOR BUDGET CODE 6140	837	60,950,189	838	1	55,516,365	5,433,824-
		TOTAL FOR STATEN ISLAND BOROUGH COMMAND	837	60,950,189	838	1	55,516,365	5,433,824-
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT								
BUDGET CODE: 6201 MASK SERVICE UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25	1,574,936	25		1,409,918	165,018-
		SUBTOTAL FOR F/T SALARIED	25	1,574,936	25		1,409,918	165,018-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234,000			238,000	4,000
			850					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		043 SHIFT DIFFERENTIAL		134,494			134,494	
		045 HOLIDAY PAY		108,858			108,858	
		048 OVERTIME UNIFORM FORCES		1,163,517			154,657	1,008,860-
		SUBTOTAL FOR ADD GRS PAY		1,640,869			636,009	1,004,860-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		16,780			16,780	
		081 ANNUITY CONTRIBUTIONS					28,838	28,838
		SUBTOTAL FOR FRINGE BENES		16,780			45,618	28,838
		SUBTOTAL FOR BUDGET CODE 6201	25	3,232,585	25		2,091,545	1,141,040-
		TOTAL FOR MASK SERVICE UNIT	25	3,232,585	25		2,091,545	1,141,040-
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS								
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	565,821	15	2	607,776	41,955
		SUBTOTAL FOR F/T SALARIED	13	565,821	15	2	607,776	41,955
03 UNSALARIED		031 UNSALARIED		64,761			18,761	46,000-
		SUBTOTAL FOR UNSALARIED		64,761			18,761	46,000-
04 ADD GRS PAY		047 OVERTIME					4,782	4,782
		061 SUPPER MONEY		425			425	
		SUBTOTAL FOR ADD GRS PAY		425			5,207	4,782
		SUBTOTAL FOR BUDGET CODE 7100	13	631,007	15	2	631,744	737
		TOTAL FOR FIRE COMMUNICATIONS	13	631,007	15	2	631,744	737
RESPONSIBILITY CENTER: 0033 OUTSIDE PLANT ENGINEERING								
BUDGET CODE: 7120 ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,895		2-		114,895-
		SUBTOTAL FOR F/T SALARIED	2	114,895		2-		114,895-
		SUBTOTAL FOR BUDGET CODE 7120	2	114,895		2-		114,895-
			851					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR OUTSIDE PLANT ENGINEERING			2	114,895		2-	114,895-
RESPONSIBILITY CENTER: 0034 DISPATCHERS							
BUDGET CODE: 7130 DISPATCHERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	207	8,101,312	185	22-	810,287-
SUBTOTAL FOR F/T SALARIED			207	8,101,312	185	22-	810,287-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,479			26,479
		042 LONGEVITY DIFFERENTIAL		118,000			118,000
		043 SHIFT DIFFERENTIAL		350,000			350,000
		045 HOLIDAY PAY		92,892			92,892
		047 OVERTIME		1,602,869			1,565,358
		054 SALARY REVIEW ADJUSTMENTS		11,000			11,000
SUBTOTAL FOR ADD GRS PAY				2,201,240			2,163,729
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		818,451			695,013
SUBTOTAL FOR AMT TO SCHED				818,451			695,013
SUBTOTAL FOR BUDGET CODE 7130			207	11,121,003	185	22-	971,236-
TOTAL FOR DISPATCHERS			207	11,121,003	185	22-	971,236-
RESPONSIBILITY CENTER: 0035 OUTSIDE PLANT MAINTENANCE							
BUDGET CODE: 7140 OUTSIDE PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	4,138,870	66	4-	245,912-
SUBTOTAL FOR F/T SALARIED			70	4,138,870	66	4-	245,912-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,000			18,000
		043 SHIFT DIFFERENTIAL		5,000			4,982
		045 HOLIDAY PAY		54,108			54,108
		047 OVERTIME		687,508			613,519
SUBTOTAL FOR ADD GRS PAY				764,616			690,609
SUBTOTAL FOR BUDGET CODE 7140			70	4,903,486	66	4-	319,919-
TOTAL FOR OUTSIDE PLANT MAINTENANCE			70	4,903,486	66	4-	319,919-
			852				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0036 TELECOMMUNICATIONS SYS ENG								
BUDGET CODE: 7150 SYSTEMS ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	930,226	25	9	1,435,042	504,816
SUBTOTAL FOR F/T SALARIED			16	930,226	25	9	1,435,042	504,816
03 UNSALARIED		031 UNSALARIED		13,443			7,443	6,000-
SUBTOTAL FOR UNSALARIED				13,443			7,443	6,000-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		18			18	
		045 HOLIDAY PAY		81			81	
		047 OVERTIME		84,550			123,612	39,062
SUBTOTAL FOR ADD GRS PAY				84,649			123,711	39,062
SUBTOTAL FOR BUDGET CODE 7150			16	1,028,318	25	9	1,566,196	537,878
TOTAL FOR TELECOMMUNICATIONS SYS ENG			16	1,028,318	25	9	1,566,196	537,878
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT								
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,072,552	40		1,935,037	137,515-
SUBTOTAL FOR F/T SALARIED			40	2,072,552	40		1,935,037	137,515-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		205,000			210,000	5,000
		043 SHIFT DIFFERENTIAL		118,471			118,471	
		045 HOLIDAY PAY		96,082			96,082	
		048 OVERTIME UNIFORM FORCES		493,157			247,452	245,705-
SUBTOTAL FOR ADD GRS PAY				912,710			672,005	240,705-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		14,850			14,850	
		081 ANNUITY CONTRIBUTIONS					26,883	26,883
SUBTOTAL FOR FRINGE BENES				14,850			41,733	26,883
SUBTOTAL FOR BUDGET CODE 6221			40	3,000,112	40		2,648,775	351,337-
TOTAL FOR HAZARDOUS MATERIALS UNIT			40	3,000,112	40		2,648,775	351,337-
			853					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES								
BUDGET CODE: 6211 RESCUE SERVICES								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	150	7,911,610	151	1	7,564,094	347,516-
		SUBTOTAL FOR F/T SALARIED	150	7,911,610	151	1	7,564,094	347,516-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		775,000			800,000	25,000
		043 SHIFT DIFFERENTIAL		450,905			450,905	
		045 HOLIDAY PAY		366,460			366,460	
		048 OVERTIME UNIFORM FORCES		1,252,951			934,131	318,820-
		SUBTOTAL FOR ADD GRS PAY		2,845,316			2,551,496	293,820-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		56,750			56,750	
		081 ANNUITY CONTRIBUTIONS					108,315	108,315
		SUBTOTAL FOR FRINGE BENES		56,750			165,065	108,315
		SUBTOTAL FOR BUDGET CODE 6211	150	10,813,676	151	1	10,280,655	533,021-
		TOTAL FOR RESCUE SERVICES	150	10,813,676	151	1	10,280,655	533,021-
		TOTAL FOR FIRE EXTING AND EMERG RESP	11,243	829,926,148	11,019	224-	745,087,499	84,838,649-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,243	829,926,148	11,019	745,087,499	84,838,649-
FINANCIAL PLAN SAVINGS	463-	25,797,991-		62,428,445	88,226,436
APPROPRIATION	10,780	804,128,157	11,019	807,515,944	3,387,787

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		798,083,643		806,699,384	8,615,741
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		858,691		758,691	100,000-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		5,185,823		57,869	5,127,954-
INTRA-CITY SALES					
TOTAL		804,128,157		807,515,944	3,387,787

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1836	FIRE ALARM DISPATCHER	D 057	71010	29,281- 30,159			1	29,860	1	29,860
*2007	PRINCIPAL ADMINISTRATIVE	D 057	10124	36,365- 59,816			1	49,183	1	49,183
1110	ADMINISTRATIVE ENGINEER	D 057	10015	39,154-156,000		63,050			-1	-63,050
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	33,000-156,000	5	495,678	5	487,635		-8,043
1157	SUPERVISOR OF MECHANICS (	D 057	92575	58,033- 69,000	1	70,741	1	74,166		3,425
1166	MANAGER OF RADIO REPAIR O	D 057	05398	33,000-113,500	3	214,179	1	71,393	-2	-142,786
1175	ASSOCIATE STAFF ANALYST	D 057	12627	47,485- 70,549	1	61,632	3	159,990	2	98,358
1200	SENIOR SUPERVISOR COMMUNI	D 057	91764	49,674- 49,674	1	69,948	1	69,948		
1217	MARINE ENGINEER	D 057	91542	41,566- 44,544	3	133,503	3	144,396		10,893
1245	SUPER COMMUNICATION ELECT	D 057	91763	45,915- 45,915	7	475,020	7	475,020		
1269	COMMUNITY LIAISON WORKER	D 057	56093	32,036- 42,839	1	35,520	1	35,520		
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	36,365- 59,816	23	998,276	19	810,479	-4	-187,797
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	36,365- 59,816	1	37,618			-1	-37,618
1279	DIRECTOR OF DISPATCH OPER	D 057	7106B	39,154-156,000	1	73,457	1	73,457		
1283	SUPV FIRE ALARM DISPATCHE	D 057	7106A	39,154-156,000	1	106,786	1	106,786		
1284	DEPUTY DIRECTOR OF DISPAT	D 057	7106C	39,154-156,000	1	71,087	2	141,087	1	70,000
1285	COMMUNICATION ELECTRICIAN	D 057	91762	42,052- 42,052	57	3,401,874	54	3,200,904	-3	-200,970
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	51,845- 81,287	1	51,845	1	54,715		2,870
1365	STAFF ANALYST	D 057	12626	41,512- 53,684	1	53,978			-1	-53,978
1375	RADIO REPAIR MECHANIC	D 057	90733	53,014- 53,014	16	931,081	20	1,163,851	4	232,770
1490	SUPERVISING FIRE ALARM DI	D 057	71060	36,902- 46,509	32	1,609,498	27	1,323,813	-5	-285,685
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	39,944- 59,311	3	148,677	2	99,118	-1	-49,559
1532	SUPERVISOR OF ELECTRICAL	D 057	34205	43,675- 65,292	1	48,381	1	48,381		
1604	COMMUNITY ASSOCIATE	D 057	56057	26,998- 42,839	1	38,389	1	38,389		
1615	FIRE ALARM DISPATCHER	D 057	71010	29,281- 30,159	155	5,650,827	144	5,281,125	-11	-369,702
1616	COMMUNITY COORDINATOR (WI	D 057	56058	38,106- 56,396			1	50,554	1	50,554
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 42,184	7	210,591	6	185,338	-1	-25,253
1725	MOTOR VEHICLE OPERATOR	D 057	91212	30,862- 33,526	1	28,800			-1	-28,800
1740	SECRETARY	D 057	10252	22,768- 42,184	2	66,192	2	66,192		
1780	CUSTODIAL ASSISTANT	D 057	82015	24,710- 29,908	5	127,612	3	75,968	-2	-51,644
1810	ATTENDANT	D 057	81710	25,011- 28,841	1	26,306	1	26,306		
	SUBTOTAL FOR OBJECT 001				333	15,300,546	310	14,343,574	-23	-956,972
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1855	CHIEF OF DEPARTMENT (FIRE	D 057	7038D	27,734- 93,000	1	149,270	1	154,800		5,530
1861	DEPUTY CHIEF (FIRE)	D 057	70382	68,704- 83,682	47	5,395,882	55	6,159,314	8	763,432
1863	DEPUTY CHIEF (FIRE)	D 057	70382	68,704- 83,682			3	344,418	3	344,418
1865	ASSISTANT CHIEF OF DEPART	D 057	7038B	27,734- 93,000	4	572,188	6	881,286	2	309,098
1866	SUPERVISING FM-MGL DET: C	D 057	7039D	39,154-156,000	1	144,669	1	147,852		3,183
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	27,734- 93,000	4	561,396	9	1,282,698	5	721,302
1895	BATTALION CHIEF	D 057	70370	62,159- 75,509	295	30,555,215	314	30,380,592	19	-174,623
1897	BATTALION CHIEF	D 057	70370	62,159- 75,509			5	517,885	5	517,885
1912	CAPTAIN (FIRE)	D 057	70365	54,379- 58,024	527	42,165,461	478	36,328,059	-49	-5,837,402
1914	CAPTAIN (FIRE)	D 057	70365	54,379- 58,024			6	439,543	6	439,543
					856					

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1916	CAPTAIN (FIRE)	D 057	70365	54,379- 58,024	6	432,012	3	224,445	-3	-207,567
1920	LIEUTENANT (FIRE)	D 057	70360	47,818- 50,598	1,416	98,128,800	1,286	85,973,815	-130	-12,154,985
1921	LIEUTENANT (FIRE)	D 057	70360	47,818- 50,598	3	207,900	1	69,300	-2	-138,600
1922	LIEUTENANT (FIRE)	D 057	70360	47,818- 50,598			6	415,800	6	415,800
1930	PILOT	D 057	70312	46,322- 48,330	16	974,128	14	932,282	-2	-41,846
1931	PILOT	D 057	70312	46,322- 48,330			1	67,123	1	67,123
1935	MARINE ENGINEER (UNIFORME	D 057	70316	42,332- 47,085	25	1,482,825	23	1,451,965	-2	-30,860
1947	FIREFIGHTER	D 057	70310	25,977- 38,914	8,559	388,826,557	8,355	373,742,460	-204	-15,084,097
1955	WIPER (UNIFORMED)	D 057	70314	40,334- 40,944	10	508,090	9	457,281	-1	-50,809
	SUBTOTAL FOR OBJECT 004				10,914	570,104,393	10,576	539,970,918	-338	-30,133,475
	POSITION SCHEDULE FOR U/A 002				11,247	585,404,939	10,886	554,314,492	-361	-31,090,447

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS								
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	367,564	10		368,371	807
		SUBTOTAL FOR F/T SALARIED	10	367,564	10		368,371	807
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		444			444	
		047 OVERTIME		2,982			2,982	
		061 SUPPER MONEY		27			27	
		SUBTOTAL FOR ADD GRS PAY		3,453			3,453	
		SUBTOTAL FOR BUDGET CODE 8000	10	371,017	10		371,824	807
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	133	10,366,628	100	33-	7,626,361	2,740,267-
		SUBTOTAL FOR F/T SALARIED	133	10,366,628	100	33-	7,626,361	2,740,267-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		784,000			701,000	83,000-
		043 SHIFT DIFFERENTIAL		589,750			489,463	100,287-
		045 HOLIDAY PAY		483,213			387,975	95,238-
		046 TERMINAL LEAVE		25,000			25,000	
		048 OVERTIME UNIFORM FORCES		1,310,844			1,260,928	49,916-
		SUBTOTAL FOR ADD GRS PAY		3,192,807			2,864,366	328,441-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		69,300			147,260	77,960
		081 ANNUITY CONTRIBUTIONS		126,542			173,753	47,211
		SUBTOTAL FOR FRINGE BENES		195,842			321,013	125,171
		SUBTOTAL FOR BUDGET CODE 8001	133	13,755,277	100	33-	10,811,740	2,943,537-
		TOTAL FOR FIRE INVESTIGATIONS	143	14,126,294	110	33-	11,183,564	2,942,730-
		TOTAL FOR FIRE INVESTIGATION	143	14,126,294	110	33-	11,183,564	2,942,730-

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	143	14,126,294	110	11,183,564	2,942,730-
FINANCIAL PLAN SAVINGS	1-	28,197-			28,197
APPROPRIATION	142	14,098,097	110	11,183,564	2,914,533-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	14,098,097	11,183,564	2,914,533-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	14,098,097	11,183,564	2,914,533-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1139	ADMINISTRATIVE MANAGER	D 057	10025	33,000-156,000	1	42,349			-1	-42,349
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	36,365- 59,816	6	206,837	7	279,567	1	72,730
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 42,184	4	118,378	3	88,804	-1	-29,574
	SUBTOTAL FOR OBJECT 001				11	367,564	10	368,371	-1	807
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1905	ADMINISTRATIVE FIRE MARSH	D 057	70396	27,734- 93,000	2	263,602	2	267,541		3,939
1925	SUPERVISING FIRE MARSHAL	D 057	70393	51,585- 54,365	35	2,652,510	34	2,502,676	-1	-149,834
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	29,095- 43,584	146	8,016,276	155	8,510,430	9	494,154
	SUBTOTAL FOR OBJECT 004				183	10,932,388	191	11,280,647	8	348,259
	POSITION SCHEDULE FOR U/A 003				194	11,299,952	201	11,649,018	7	349,066

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF								
BUDGET CODE: 5600 OPERATIONS SUPPORT STAFF-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	118,237		3-	27,000	91,237-
		SUBTOTAL FOR F/T SALARIED	3	118,237		3-	27,000	91,237-
03 UNSALARIED		031 UNSALARIED		146,595			74,020	72,575-
		SUBTOTAL FOR UNSALARIED		146,595			74,020	72,575-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		149,883			139,883	10,000-
		047 OVERTIME		174,686				174,686-
		061 SUPPER MONEY		1,225			1,225	
		SUBTOTAL FOR ADD GRS PAY		325,794			141,108	184,686-
		SUBTOTAL FOR BUDGET CODE 5600	3	590,626		3-	242,128	348,498-
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	15	1,201,447	16	1	1,387,645	186,198
		SUBTOTAL FOR F/T SALARIED	15	1,201,447	16	1	1,387,645	186,198
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		78,000			98,000	20,000
		043 SHIFT DIFFERENTIAL		60,343			60,343	
		045 HOLIDAY PAY		50,244			50,244	
		048 OVERTIME UNIFORM FORCES		110,295			112,746	2,451
		SUBTOTAL FOR ADD GRS PAY		298,882			321,333	22,451
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,760			7,280	520
		081 ANNUITY CONTRIBUTIONS		79,180			25,527	53,653-
		SUBTOTAL FOR FRINGE BENES		85,940			32,807	53,133-
		SUBTOTAL FOR BUDGET CODE 5601	15	1,586,269	16	1	1,741,785	155,516
		TOTAL FOR OPERATION SUPPORT STAFF	18	2,176,895	16	2-	1,983,913	192,982-
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION								
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	163	6,845,965	159	4-	7,142,788	296,823
		SUBTOTAL FOR F/T SALARIED	163	6,845,965	159	4-	7,142,788	296,823
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,117			16,117	10,000
			861					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		047 OVERTIME					130,247	130,247
		SUBTOTAL FOR ADD GRS PAY		6,117			146,364	140,247
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,050			1,050	
		SUBTOTAL FOR FRINGE BENES		1,050			1,050	
		SUBTOTAL FOR BUDGET CODE 5610	163	6,853,132	159	4-	7,290,202	437,070
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	6	432,518	6		432,518	
		SUBTOTAL FOR F/T SALARIED	6	432,518	6		432,518	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,000			38,000	4,000
		043 SHIFT DIFFERENTIAL		23,923			23,923	
		045 HOLIDAY PAY		19,684			19,684	
		048 OVERTIME UNIFORM FORCES		44,118			42,280	1,838-
		SUBTOTAL FOR ADD GRS PAY		121,725			123,887	2,162
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,300			2,780	520-
		081 ANNUITY CONTRIBUTIONS					8,760	8,760
		SUBTOTAL FOR FRINGE BENES		3,300			11,540	8,240
		SUBTOTAL FOR BUDGET CODE 5611	6	557,543	6		567,945	10,402
		TOTAL FOR HEADQUARTER INSPECTION	169	7,410,675	165	4-	7,858,147	447,472
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT								
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	743,031	19	2	876,355	133,324
		SUBTOTAL FOR F/T SALARIED	17	743,031	19	2	876,355	133,324
04 ADD GRS PAY		047 OVERTIME					2,425	2,425
		SUBTOTAL FOR ADD GRS PAY					2,425	2,425
		SUBTOTAL FOR BUDGET CODE 5630	17	743,031	19	2	878,780	135,749
			862					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR BUREAU MANAGEMENT			17	743,031	19	2	878,780	135,749
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT								
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,136,395	23	1-	1,127,287	9,108-
SUBTOTAL FOR F/T SALARIED			24	1,136,395	23	1-	1,127,287	9,108-
03 UNSALARIED		031 UNSALARIED		20,162			20,162	
SUBTOTAL FOR UNSALARIED				20,162			20,162	
04 ADD GRS PAY		047 OVERTIME					9,050	9,050
SUBTOTAL FOR ADD GRS PAY							9,050	9,050
SUBTOTAL FOR BUDGET CODE 5620			24	1,156,557	23	1-	1,156,499	58-
BUDGET CODE: 5621 TECHNOLOGY MANAGEMENT-UNIFORMED								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000				6,000-
SUBTOTAL FOR ADD GRS PAY				6,000				6,000-
SUBTOTAL FOR BUDGET CODE 5621				6,000				6,000-
TOTAL FOR TECHNOLOGY MANAGEMENT			24	1,162,557	23	1-	1,156,499	6,058-
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF								
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	413,840	15	2	514,832	100,992
SUBTOTAL FOR F/T SALARIED			13	413,840	15	2	514,832	100,992
04 ADD GRS PAY		047 OVERTIME		1,038			4,550	3,512
SUBTOTAL FOR ADD GRS PAY				1,038			4,550	3,512
SUBTOTAL FOR BUDGET CODE 5640			13	414,878	15	2	519,382	104,504
TOTAL FOR MANAGEMENT SUPPORT STAFF			13	414,878	15	2	519,382	104,504
			863					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT								
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	706,394	19	2	788,374	81,980
SUBTOTAL FOR F/T SALARIED			17	706,394	19	2	788,374	81,980
04 ADD GRS PAY		047 OVERTIME					14,427	14,427
SUBTOTAL FOR ADD GRS PAY							14,427	14,427
SUBTOTAL FOR BUDGET CODE 5650			17	706,394	19	2	802,801	96,407
TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT			17	706,394	19	2	802,801	96,407
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION								
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,120,694	30		1,103,380	17,314-
		004 FULL TIME UNIFORMED PERSONNEL	2	98,046	2		90,188	7,858-
SUBTOTAL FOR F/T SALARIED			32	1,218,740	32		1,193,568	25,172-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000			10,000	
		043 SHIFT DIFFERENTIAL		5,658			5,658	
		045 HOLIDAY PAY		4,559			4,558	1-
		047 OVERTIME					2,618	2,618
		048 OVERTIME UNIFORM FORCES		14,706			14,093	613-
SUBTOTAL FOR ADD GRS PAY				34,923			36,927	2,004
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700			700	
		081 ANNUITY CONTRIBUTIONS					1,044	1,044
SUBTOTAL FOR FRINGE BENES				700			1,744	1,044
SUBTOTAL FOR BUDGET CODE 5700			32	1,254,363	32		1,232,239	22,124-
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	1,990,780	49	2-	1,941,703	49,077-
SUBTOTAL FOR F/T SALARIED			51	1,990,780	49	2-	1,941,703	49,077-
04 ADD GRS PAY		047 OVERTIME					11,246	11,246
SUBTOTAL FOR ADD GRS PAY							11,246	11,246

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 5710			51	1,990,780	49	2-	1,952,949	37,831-
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,318,450	36		1,328,584	10,134
SUBTOTAL FOR F/T SALARIED			36	1,318,450	36		1,328,584	10,134
04 ADD GRS PAY		047 OVERTIME					1,160	1,160
SUBTOTAL FOR ADD GRS PAY							1,160	1,160
SUBTOTAL FOR BUDGET CODE 5720			36	1,318,450	36		1,329,744	11,294
BUDGET CODE: 5730 BRONX DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	884,864	24		900,074	15,210
SUBTOTAL FOR F/T SALARIED			24	884,864	24		900,074	15,210
SUBTOTAL FOR BUDGET CODE 5730			24	884,864	24		900,074	15,210
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	267,539	7		269,955	2,416
SUBTOTAL FOR F/T SALARIED			7	267,539	7		269,955	2,416
SUBTOTAL FOR BUDGET CODE 5740			7	267,539	7		269,955	2,416
TOTAL FOR DIST ORGANIZATION INSPECTION			150	5,715,996	148	2-	5,684,961	31,035-
TOTAL FOR FIRE PREVENTION			408	18,330,426	405	3-	18,884,483	554,057

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	408	18,330,426	405	18,884,483	554,057
FINANCIAL PLAN SAVINGS	4-	494,327-		299,999-	194,328
APPROPRIATION	404	17,836,099	405	18,584,484	748,385

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	17,836,099	18,584,484	748,385
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,836,099	18,584,484	748,385

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
1110	ADMINISTRATIVE ENGINEER	D 057	10015	39,154-156,000	1	77,670	1	77,670	
1127	ADMINISTRATIVE INSPECTOR	D 057	10077	42,349-137,207	1	64,124			-1 -64,124
1139	ADMINISTRATIVE MANAGER	D 057	10025	33,000-156,000	2	123,985	2	123,985	
1140	ADMINISTRATIVE BLASTING I	D 057	10054	42,349-137,207	1	73,609	1	73,609	
1142	MANAGEMENT CONSULTANT (FI	D 057	05483	42,213- 62,685	1	56,323	2	116,809	1 60,486
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	33,000-156,000	1	120,000	1	87,394	-32,606
1175	ASSOCIATE STAFF ANALYST	D 057	12627	47,485- 70,549	3	172,110	5	285,528	2 113,418
1229	CIVIL ENGINEER	D 057	20215	51,845- 81,287	2	90,000			-2 -90,000
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	36,365- 59,816	23	914,666	21	832,903	-2 -81,763
1271	PROCUREMENT ANALYST	D 057	12158	31,633- 67,031	1	40,688	1	40,688	
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	42,349-137,207	1	78,581	1	78,581	
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	51,845- 81,287	4	232,246	3	176,706	-1 -55,540
1340	ASSISTANT MECHANICAL ENGI	D 057	20410	43,675- 56,986	1	47,280	1	47,280	
1345	ASSISTANT CHEMICAL ENGINE	D 057	20510	43,675- 56,986	4	204,440	4	199,060	-5,380
1346	CHEMICAL ENGINEER	D 057	20515	51,845- 81,287	3	188,568	3	188,568	
1424	TESTS AND MEASUREMENTS SP	D 057	12704	41,512- 70,549	2	153,509	2	153,509	
1445	SUPERVISING BLASTING INSP	D 057	31840	42,062- 51,520	6	309,119	6	309,120	1
1525	FIRE PROTECTION INSPECTOR	D 057	31661	35,756- 43,663	5	246,208			-5 -246,208
1526	FIRE PROTECTION INSPECTOR	D 057	31661	35,756- 43,663	141	4,965,480	128	4,572,741	-13 -392,739
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	39,944- 59,311	107	5,014,730	98	4,575,262	-9 -439,468
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	42,349-137,207	6	405,465	5	319,155	-1 -86,310
1529	EXECUTIVE INSPECTOR (FIRE	D 057	06574	42,349-137,207	2	156,449	1	53,697	-1 -102,752
1532	SUPERVISOR OF ELECTRICAL	D 057	34220	42,703- 57,629	6	311,070	5	259,225	-1 -51,845
1533	ASSOCIATE INSPECTOR (ELEC	D 057	31643	34,346- 46,838	16	831,289	13	662,500	-3 -168,789
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 42,184	38	1,135,308	41	1,255,832	3 120,524
SUBTOTAL FOR OBJECT 001					378	16,012,917	345	14,489,822	-33 -1,523,095
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1861	DEPUTY CHIEF (FIRE)	D 057	70382	68,704- 83,682	1	114,806			-1 -114,806
1863	DEPUTY CHIEF(FIRE)	D 057	70382	68,704- 83,682			1	114,806	1 114,806
1865	ASSISTANT CHIEF OF DEPART	D 057	7038B	27,734- 93,000	1	143,047			-1 -143,047
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	27,734- 93,000			2	285,044	2 285,044
1895	BATTALION CHIEF	D 057	70370	62,159- 75,509	1	103,577			-1 -103,577
1912	CAPTAIN (FIRE)	D 057	70365	54,379- 58,024	10	795,470	2	147,060	-8 -648,410
1920	LIEUTENANT (FIRE)	D 057	70360	47,818- 50,598	6	415,800	1	69,300	-5 -346,500
1947	FIREFIGHTER	D 057	70310	25,977- 38,914	2	98,046	3	147,069	1 49,023
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	29,095- 43,584	2	109,812			-2 -109,812
SUBTOTAL FOR OBJECT 004					23	1,780,558	9	763,279	-14 -1,017,279
POSITION SCHEDULE FOR U/A 004					401	17,793,475	354	15,253,101	-47 -2,540,374

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: W005 WTC DISASTER RELATED EXPENSES							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		201,650		201,650-
	SUBTOTAL FOR PROPTY&EQUIP				201,650		201,650-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,348,198		4,348,198-
		602	TELECOMMUNICATIONS MAINT		15,000		15,000-
	SUBTOTAL FOR CNTRCTL SVCS				4,363,198		4,363,198-
70	FXD MIS CHGS	708	AWARDS WIDOW/OTH DEPND EMP KLD		1,513,350		1,513,350-
	SUBTOTAL FOR FXD MIS CHGS				1,513,350		1,513,350-
	SUBTOTAL FOR BUDGET CODE W005				6,078,198		6,078,198-
BUDGET CODE: 3102 SLEP GRANT							
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		152,500		152,500-
	SUBTOTAL FOR SUPPLYS&MATL				152,500		152,500-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,406,286		3,406,286-
		332	PURCH DATA PROCESSING EQUIPT		347,000		347,000-
	SUBTOTAL FOR PROPTY&EQUIP				3,753,286		3,753,286-
60	CNTRCTL SVCS	686	PROF SERV OTHER		83,160		83,160-
	SUBTOTAL FOR CNTRCTL SVCS				83,160		83,160-
	SUBTOTAL FOR BUDGET CODE 3102				3,988,946		3,988,946-
BUDGET CODE: 5203 MEDICAL MONITORING GRANT							
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		15,000		15,000-
	SUBTOTAL FOR SUPPLYS&MATL				15,000		15,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		40,000		40,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		3,100		3,100-
	SUBTOTAL FOR PROPTY&EQUIP				43,100		43,100-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		990,176		990,176-
	SUBTOTAL FOR OTHR SER&CHR				990,176		990,176-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		723,760		723,760-
		684	PROF SERV COMPUTER SERVICES		14,611		14,611-
		686	PROF SERV OTHER		96,240		96,240-
	SUBTOTAL FOR CNTRCTL SVCS				834,611		834,611-
				868			

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 5203				1,882,887			1,882,887-
TOTAL FOR				11,950,031			11,950,031-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 3100 FISCAL SERVICES							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		577,967		577,967
		100	SUPPLIES + MATERIALS - GENERAL		1,227,116		490,965-
		101	PRINTING SUPPLIES		22,960		18,460-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,892,922		5,003,245
		107	MEDICAL,SURGICAL & LAB SUPPLY		220,785		256,000
		110	FOOD & FORAGE SUPPLIES		10,427		400
		117	POSTAGE		418,086		406,086
		169	MAINTENANCE SUPPLIES		913,764		525,500
		199	DATA PROCESSING SUPPLIES		301,262		81,100
SUBTOTAL FOR SUPPLYS&MATL				8,585,289			7,590,949
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		692,828		1,007,300
			302 TELECOMMUNICATIONS EQUIPMENT		39,422		200
			305 MOTOR VEHICLES		34,554		15,179
			307 MEDICAL,SURGICAL & LAB EQUIP		8,576		8,600
			314 OFFICE FURITURE		82,319		75,000
			315 OFFICE EQUIPMENT		7,775		47,775
			332 PURCH DATA PROCESSING EQUIPT		5,000		
			337 BOOKS-OTHER		69,300		14,100
SUBTOTAL FOR PROPTY&EQUIP				939,774			1,168,154
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,722,572		4,722,572
		856001	40X CONTRACTUAL SERVICES-GENERAL		76,050		66,975
		858001	40X CONTRACTUAL SERVICES-GENERAL				
		400	CONTRACTUAL SERVICES-GENERAL		1,665,843		4,136,133
		402	TELEPHONE & OTHER COMMUNICATNS		432,075		231,458
		403	OFFICE SERVICES		17,489		82,242
		858001	41D RENTALS - LAND BLDGS & STRUCTS		1,147,561		1,190,035
		412	RENTALS OF MISC.EQUIP		142,260		41,900
		413	RENTAL-DATA PROCESSING EQUIP		361		300
		414	RENTALS - LAND BLDGS & STRUCTS		11,529,984		13,123,154
		417	ADVERTISING		67,444		36,244
		856001	42C HEAT LIGHT & POWER		6,945,737		6,712,457
		431	LEASING OF MISC EQUIP		625		6,600

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
			432 LEASING OF DATA PROC EQUIP			40,785				4,700	36,085-
			451 NON OVERNIGHT TRVL EXP-GENERAL			15,000				45,000	30,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			14,682				25,582	10,900
			453 OVERNIGHT TRVL EXP-GENERAL			50,611				25,400	25,211-
			454 OVERNIGHT TRVL EXP-SPECIAL			3,000					3,000-
			SUBTOTAL FOR OTHR SER&CHR			26,872,079				30,450,752	3,578,673
60			600 CONTRACTUAL SERVICES GENERAL			252,261		1	1	120,000	132,261-
			602 TELECOMMUNICATIONS MAINT			27,100					27,100-
			607 MAINT & REP MOTOR VEH EQUIP		2	1,561,737		2		1,622,600	60,863
			608 MAINT & REP GENERAL		9	2,282,607		9		5,047,641	2,765,034
			612 OFFICE EQUIPMENT MAINTENANCE			18,700					18,700-
			613 DATA PROCESSING EQUIPMENT		4	981,012		4		2,254,400	1,273,388
			615 PRINTING CONTRACTS		1	18,124		1		10,600	7,524-
			619 SECURITY SERVICES		2	480,600		2		231,000	249,600-
			622 TEMPORARY SERVICES		9	2,671,902		9		407,600	2,264,302-
			624 CLEANING SERVICES		1	271,567		1		122,200	149,367-
			671 TRAINING PRGM CITY EMPLOYEES		1	24,946		1		33,750	8,804
			676 MAINT & OPER OF INFRASTRUCTURE			192,200					192,200-
			681 PROF SERV ACCTING & AUDITING			1,000					1,000-
			682 PROF SERV LEGAL SERVICES			26,000					26,000-
			683 PROF SERV ENGINEER & ARCHITECT			7,400					7,400-
			684 PROF SERV COMPUTER SERVICES		1	2,272,700		1		358,000	1,914,700-
			686 PROF SERV OTHER		2	595,375		2		265,459	329,916-
			SUBTOTAL FOR CNTRCTL SVCS		32	11,685,231		33	1	10,473,250	1,211,981-
70			701 TAXES AND LICENSES			7,947				2,150	5,797-
			708 AWARDS WIDOW/OTH DEPND EMP KLD			25,000				25,000	
	856001		79D TRAINING CITY EMPLOYEES			7,544				7,544	
			794 TRAINING CITY EMPLOYEES			2,000					2,000-
			SUBTOTAL FOR FXD MIS CHGS			42,491				34,694	7,797-
			SUBTOTAL FOR BUDGET CODE 3100		32	48,124,864		33	1	49,717,799	1,592,935
			TOTAL FOR FISCAL SERVICES		32	48,124,864		33	1	49,717,799	1,592,935
			TOTAL FOR EXECUTIVE ADMIN-OTPS		32	60,074,895		33	1	49,717,799	10,357,096-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,477,431	60,074,895	13,277,550	49,717,799	10,357,096-
FINANCIAL PLAN SAVINGS		344,576-			344,576
APPROPRIATION		59,730,319		49,717,799	10,012,520-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		47,780,288		49,717,799	1,937,511
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		11,950,031			11,950,031-
INTRA-CITY SALES					
TOTAL		59,730,319		49,717,799	10,012,520-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM								
10		SUPPLYS&MATL		17,240			85,000	67,760
		100 SUPPLIES + MATERIALS - GENERAL						3,360-
		199 DATA PROCESSING SUPPLIES		3,360				
		SUBTOTAL FOR SUPPLYS&MATL		20,600			85,000	64,400
30		PROPTY&EQUIP		22,224			4,324	17,900-
		300 EQUIPMENT GENERAL						29,200-
		337 BOOKS-OTHER		29,200				
		SUBTOTAL FOR PROPTY&EQUIP		51,424			4,324	47,100-
40		OTHR SER&CHR		3,585			93,985	90,400
		400 CONTRACTUAL SERVICES-GENERAL						
		412 RENTALS OF MISC.EQUIP		6,000				
		453 OVERNIGHT TRVL EXP-GENERAL		30,000				
		SUBTOTAL FOR OTHR SER&CHR		39,585			129,985	90,400
60		CNTRCTL SVCS		60,000	1		60,000	
		624 CLEANING SERVICES	1					
		671 TRAINING PRGM CITY EMPLOYEES		3,040				3,040-
		681 PROF SERV ACCTING & AUDITING		5,700				5,700-
		686 PROF SERV OTHER	4	10,960	4		12,000	1,040
		SUBTOTAL FOR CNTRCTL SVCS	5	79,700	5		72,000	7,700-
		SUBTOTAL FOR BUDGET CODE 4500	5	191,309	5		291,309	100,000
BUDGET CODE: 6500 FIRE OPERATIONS								
10		SUPPLYS&MATL		8,328,463			9,017,408	688,945
		100 SUPPLIES + MATERIALS - GENERAL						659,302
		106 MOTOR VEHICLE FUEL		1,721,643			2,380,945	
		109 FUEL OIL		608,655			809,298	200,643
		110 FOOD & FORAGE SUPPLIES		15,700				15,700-
		169 MAINTENANCE SUPPLIES		130,100				130,100-
		199 DATA PROCESSING SUPPLIES		28,200				28,200-
		SUBTOTAL FOR SUPPLYS&MATL		10,832,761			12,207,651	1,374,890
30		PROPTY&EQUIP		446,845			1,094,739	647,894
		300 EQUIPMENT GENERAL						11,300-
		302 TELECOMMUNICATIONS EQUIPMENT		11,300				
		337 BOOKS-OTHER		30,405			5,405	25,000-
		SUBTOTAL FOR PROPTY&EQUIP		488,550			1,100,144	611,594
40		OTHR SER&CHR		774,177			771,477	2,700-
		400 CONTRACTUAL SERVICES-GENERAL						14,399
		403 OFFICE SERVICES		9,502			23,901	
	846001	41D RENTALS - LAND BLDGS & STRUCTS		25,000			25,000	
		412 RENTALS OF MISC.EQUIP		196,482			74,882	121,600-
		414 RENTALS - LAND BLDGS & STRUCTS		456,040			569,765	113,725
		453 OVERNIGHT TRVL EXP-GENERAL		10,300				10,300-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
				# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR					1,471,501			1,465,025	6,476-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	119,700		2-		119,700-
		607	MAINT & REP MOTOR VEH EQUIP		2,000				2,000-
		608	MAINT & REP GENERAL	7	1,457,354	7		276,226	1,181,128-
		612	OFFICE EQUIPMENT MAINTENANCE		700				700-
		619	SECURITY SERVICES	1	207,000		1-		207,000-
		624	CLEANING SERVICES	4	281,600	4		24,000	257,600-
		640	SOCIAL SERVICES GENERAL	1	2,139	1		2,139	
		671	TRAINING PRGM CITY EMPLOYEES		300				300-
		685	PROF SERV DIRECT EDUC SERV		5,000				5,000-
		686	PROF SERV OTHER		50,000			142,000	92,000
SUBTOTAL FOR CNTRCTL SVCS				15	2,125,793	12	3-	444,365	1,681,428-
70	FXD MIS CHGS	701	TAXES AND LICENSES		8,467			8,500	33
		719	JUDGEMENTS AND CLAIMS		102,714				102,714-
SUBTOTAL FOR FXD MIS CHGS					111,181			8,500	102,681-
SUBTOTAL FOR BUDGET CODE 6500				15	15,029,786	12	3-	15,225,685	195,899
BUDGET CODE: 7500 FIRE COMMUNICATIONS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		875,990			964,274	88,284
		105	AUTOMOTIVE SUPPLIES & MATERIAL		21,055			11,155	9,900-
		110	FOOD & FORAGE SUPPLIES		570				570-
		199	DATA PROCESSING SUPPLIES		495			495	
SUBTOTAL FOR SUPPLYS&MATL					898,110			975,924	77,814
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		654,170			710,870	56,700
		302	TELECOMMUNICATIONS EQUIPMENT		79,700			23,000	56,700-
		337	BOOKS-OTHER		3,300			3,300	
SUBTOTAL FOR PROPTY&EQUIP					737,170			737,170	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		46,362			25,562	20,800-
		402	TELEPHONE & OTHER COMMUNICATNS		93,800			93,800	
		403	OFFICE SERVICES		11,305			11,305	
		412	RENTALS OF MISC.EQUIP		32,210			32,210	
		414	RENTALS - LAND BLDGS & STRUCTS		191,817			168,215	23,602-
		431	LEASING OF MISC EQUIP		25,000			25,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		33,882			33,882	
		473	SNOW REMOVAL SERVICES		62,500				62,500-
SUBTOTAL FOR OTHR SER&CHR					496,876			389,974	106,902-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	10	3,390,876	10		3,241,476	149,400-
		615	PRINTING CONTRACTS		2,500				2,500-
				873					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		624 CLEANING SERVICES	7	67,000	7		67,000	
		633 TRANSPORTATION EXPENDITURES		17,700				17,700-
		671 TRAINING PRGM CITY EMPLOYEES	1	12,200	1		12,200	
		SUBTOTAL FOR CNTRCTL SVCS	18	3,490,276	18		3,320,676	169,600-
70 FXD MIS CHGS		701 TAXES AND LICENSES		9,000			9,000	
		SUBTOTAL FOR FXD MIS CHGS		9,000			9,000	
		SUBTOTAL FOR BUDGET CODE 7500	18	5,631,432	18		5,432,744	198,688-
		TOTAL FOR FISCAL SERVICES	38	20,852,527	35	3-	20,949,738	97,211
		TOTAL FOR FIRE EXTING & RESP-OTPS	38	20,852,527	35	3-	20,949,738	97,211

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,000	20,852,527	25,000	20,949,738	97,211
FINANCIAL PLAN SAVINGS		17,462-			17,462
APPROPRIATION		20,835,065		20,949,738	114,673

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,471,269		20,485,942	14,673
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		191,309		291,309	100,000
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		172,487		172,487	
INTRA-CITY SALES					
TOTAL		20,835,065		20,949,738	114,673

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 8500 FIRE INVESTIGATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,498			18,798	11,700-
	SUBTOTAL FOR SUPPLYS&MATL			30,498			18,798	11,700-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		318			718	400
		315 OFFICE EQUIPMENT		1,168			1,168	
		337 BOOKS-OTHER		14,200			9,000	5,200-
	SUBTOTAL FOR PROPTY&EQUIP			15,686			10,886	4,800-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,906			1,906	
		412 RENTALS OF MISC.EQUIP		21,288			28,588	7,300
		431 LEASING OF MISC EQUIP		2,100				2,100-
		453 OVERNIGHT TRVL EXP-GENERAL		400				400-
		460 SPECIAL EXPENSE		2,042			2,042	
	SUBTOTAL FOR OTHR SER&CHR			27,736			32,536	4,800
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		2,500				2,500-
		613 DATA PROCESSING EQUIPMENT	1	2,800	1		20,000	17,200
		684 PROF SERV COMPUTER SERVICES		3,000				3,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	8,300	1		20,000	11,700
	SUBTOTAL FOR BUDGET CODE 8500		1	82,220	1		82,220	
	TOTAL FOR FISCAL SERVICES		1	82,220	1		82,220	
	TOTAL FOR FIRE INVESTIGATION-OTPS		1	82,220	1		82,220	

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		82,220		82,220	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,220		82,220	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	82,220	82,220	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	82,220	82,220	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 5500 FIRE PREVENTION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,448			25,834	10,386
		101 PRINTING SUPPLIES		34,567			14,467	20,100-
		110 FOOD & FORAGE SUPPLIES		2,519			2,519	
		199 DATA PROCESSING SUPPLIES		11,300				11,300-
		SUBTOTAL FOR SUPPLYS&MATL		63,834			42,820	21,014-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					5,000	5,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,522			1,522	
		315 OFFICE EQUIPMENT		10,857			40,857	30,000
		332 PURCH DATA PROCESSING EQUIPT		18,200				18,200-
		337 BOOKS-OTHER		5,778			5,778	
		SUBTOTAL FOR PROPTY&EQUIP		36,357			53,157	16,800
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		23,582			116,296	92,714
		403 OFFICE SERVICES		706			706	
		412 RENTALS OF MISC.EQUIP		66,204			66,204	
		427 DATA PROCESSING SERVICES		1,436			1,436	
		451 NON OVERNIGHT TRVL EXP-GENERAL		154,784			94,784	60,000-
		453 OVERNIGHT TRVL EXP-GENERAL		1,692			1,692	
		SUBTOTAL FOR OTHR SER&CHR		248,404			281,118	32,714
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	877	1		877	
		613 DATA PROCESSING EQUIPMENT		2,000				2,000-
		624 CLEANING SERVICES	2	3,748	2		3,748	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,542	1		2,542	
		686 PROF SERV OTHER	1	26,861	1		88,361	61,500
		SUBTOTAL FOR CNTRCTL SVCS	5	36,028	5		95,528	59,500
		SUBTOTAL FOR BUDGET CODE 5500	5	384,623	5		472,623	88,000
BUDGET CODE: 5800 SARA GRANT-STATE FUND								
60	CNTRCTL SVCS	686 PROF SERV OTHER		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 5800		5,000				5,000-
		TOTAL FOR FISCAL SERVICES	5	389,623	5		472,623	83,000

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR FIRE PREVENTION-OTPS			5	389,623	5		472,623	83,000

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		389,623		472,623	83,000
FINANCIAL PLAN SAVINGS APPROPRIATION		389,623		472,623	83,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		384,623		472,623	88,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		5,000			5,000-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		389,623		472,623	83,000

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES								
BUDGET CODE: 9200 AMBULANCE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,292	90,043,151	2,258	34-	89,450,621	592,530-
		SUBTOTAL FOR F/T SALARIED	2,292	90,043,151	2,258	34-	89,450,621	592,530-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,259,908			2,259,908	
		042 LONGEVITY DIFFERENTIAL		393,519			393,519	
		043 SHIFT DIFFERENTIAL		3,629,999			3,629,999	
		045 HOLIDAY PAY		1,127,000			1,127,000	
		047 OVERTIME		10,606,173			11,671,859	1,065,686
		SUBTOTAL FOR ADD GRS PAY		18,016,599			19,082,285	1,065,686
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		322,186			333,398	11,212
		SUBTOTAL FOR FRINGE BENES		322,186			333,398	11,212
		SUBTOTAL FOR BUDGET CODE 9200	2,292	108,381,936	2,258	34-	108,866,304	484,368
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	3,357,672	95	11	4,024,159	666,487
		SUBTOTAL FOR F/T SALARIED	84	3,357,672	95	11	4,024,159	666,487
04 ADD GRS PAY		047 OVERTIME		181,479			116,146	65,333-
		SUBTOTAL FOR ADD GRS PAY		181,479			116,146	65,333-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,532			4,532	
		SUBTOTAL FOR FRINGE BENES		4,532			4,532	
		SUBTOTAL FOR BUDGET CODE 9210	84	3,543,683	95	11	4,144,837	601,154
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,089,705	20	2	1,423,431	333,726
		SUBTOTAL FOR F/T SALARIED	18	1,089,705	20	2	1,423,431	333,726
03 UNSALARIED		031 UNSALARIED		519,820			519,820	
		SUBTOTAL FOR UNSALARIED		519,820			519,820	
04 ADD GRS PAY		047 OVERTIME					84,717	84,717
		SUBTOTAL FOR ADD GRS PAY					84,717	84,717

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		17,279				17,279-	
		SUBTOTAL FOR AMT TO SCHED		17,279				17,279-	
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		103				103	
		SUBTOTAL FOR FRINGE BENES		103				103	
		SUBTOTAL FOR BUDGET CODE 9220	18	1,626,907	20	2	2,028,071	401,164	
BUDGET CODE: 9230 TRAINING EMS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	95	4,519,650	91	4-	3,544,010	975,640-	
		SUBTOTAL FOR F/T SALARIED	95	4,519,650	91	4-	3,544,010	975,640-	
03		UNSALARIED							
		031 UNSALARIED		66,042				66,042	
		SUBTOTAL FOR UNSALARIED		66,042				66,042	
04		ADD GRS PAY							
		047 OVERTIME		1,363,440				756,755-	
		SUBTOTAL FOR ADD GRS PAY		1,363,440				756,755-	
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		11,212				11,212-	
		SUBTOTAL FOR FRINGE BENES		11,212				11,212-	
		SUBTOTAL FOR BUDGET CODE 9230	95	5,960,344	91	4-	4,216,737	1,743,607-	
BUDGET CODE: 9234 911 EVALUATION									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	4	140,617	4		140,617		
		SUBTOTAL FOR F/T SALARIED	4	140,617	4		140,617		
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		16,114				16,114	
		SUBTOTAL FOR AMT TO SCHED		16,114				16,114	
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		40,750				40,750	
		SUBTOTAL FOR FRINGE BENES		40,750				40,750	
		SUBTOTAL FOR BUDGET CODE 9234	4	197,481	4		197,481		
BUDGET CODE: 9240 COMMUN/DISPATCH EMS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	267	9,392,768	267		10,166,956	774,188	
		SUBTOTAL FOR F/T SALARIED	267	9,392,768	267		10,166,956	774,188	
04		ADD GRS PAY							
		043 SHIFT DIFFERENTIAL		157				157	
		045 HOLIDAY PAY		39				39	
		047 OVERTIME		977,833				1,056,234	
			882					78,401	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY				978,029			1,056,430	78,401
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		28,753			28,753	
SUBTOTAL FOR FRINGE BENES				28,753			28,753	
SUBTOTAL FOR BUDGET CODE 9240			267	10,399,550	267		11,252,139	852,589
BUDGET CODE: 9244 PRE ARRAIGNMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	1,745,299	48		1,745,299	
SUBTOTAL FOR F/T SALARIED			48	1,745,299	48		1,745,299	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		304,346			304,346	
SUBTOTAL FOR ADD GRS PAY				304,346			304,346	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		538,441			538,441	
SUBTOTAL FOR FRINGE BENES				538,441			538,441	
SUBTOTAL FOR BUDGET CODE 9244			48	2,588,086	48		2,588,086	
BUDGET CODE: 9250 INVEST AND TRIALS-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	785,630	21	3	1,008,759	223,129
SUBTOTAL FOR F/T SALARIED			18	785,630	21	3	1,008,759	223,129
04 ADD GRS PAY		047 OVERTIME					31,427	31,427
SUBTOTAL FOR ADD GRS PAY							31,427	31,427
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,436			1,436	
SUBTOTAL FOR FRINGE BENES				1,436			1,436	
SUBTOTAL FOR BUDGET CODE 9250			18	787,066	21	3	1,041,622	254,556
BUDGET CODE: 9260 ADMIN SERVICES-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	633,571	11	5-	438,006	195,565-
SUBTOTAL FOR F/T SALARIED			16	633,571	11	5-	438,006	195,565-
04 ADD GRS PAY		047 OVERTIME					27,328	27,328
SUBTOTAL FOR ADD GRS PAY							27,328	27,328
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,795			7,795	
SUBTOTAL FOR FRINGE BENES				7,795			7,795	
SUBTOTAL FOR BUDGET CODE 9260			16	641,366	11	5-	473,129	168,237-
			883					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 9270 INFO & COMP SVCES-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,038	1		38,038
		SUBTOTAL FOR F/T SALARIED	1	38,038	1		38,038
04 ADD GRS PAY		047 OVERTIME					4,099
		SUBTOTAL FOR ADD GRS PAY					4,099
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		103			103
		SUBTOTAL FOR FRINGE BENES		103			103
		SUBTOTAL FOR BUDGET CODE 9270	1	38,141	1		42,240
BUDGET CODE: 9280 HEALTH SERVICES-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	324,462	10	2	446,296
		SUBTOTAL FOR F/T SALARIED	8	324,462	10	2	446,296
03 UNSALARIED		031 UNSALARIED		70,140			70,140
		SUBTOTAL FOR UNSALARIED		70,140			70,140
04 ADD GRS PAY		047 OVERTIME					45,091
		SUBTOTAL FOR ADD GRS PAY					45,091
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,022			2,022
		SUBTOTAL FOR FRINGE BENES		2,022			2,022
		SUBTOTAL FOR BUDGET CODE 9280	8	396,624	10	2	563,549
BUDGET CODE: 9290 SUPPORT SERVICES-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	185,931	9	3	296,717
		SUBTOTAL FOR F/T SALARIED	6	185,931	9	3	296,717
04 ADD GRS PAY		047 OVERTIME		533,791			19,130
		SUBTOTAL FOR ADD GRS PAY		533,791			19,130
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,858			11,858
		SUBTOTAL FOR FRINGE BENES		11,858			11,858
		SUBTOTAL FOR BUDGET CODE 9290	6	731,580	9	3	327,705
TOTAL FOR EMERGENCY MEDICAL SERVICES			2,857	135,292,764	2,835	22-	135,741,900
			884				449,136

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR EMERGENCY MEDICAL SERVICES-PS			2,857	135,292,764	2,835	22-	135,741,900	449,136

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,857	135,292,764	2,835	135,741,900	449,136
FINANCIAL PLAN SAVINGS	27-	755,040-		1,088,154-	333,114-
APPROPRIATION	2,830	134,537,724	2,835	134,653,746	116,022

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,491,809		39,242,561	7,249,248-
OTHER CATEGORICAL		87,559,334		94,924,604	7,365,270
CAPITAL FUNDS - I.F.A.					
STATE		486,581		486,581	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		134,537,724		134,653,746	116,022

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*9280	EMERGENCY MEDICAL SPECIAL	D 057	53053	30,967- 38,038			1	32,854	1	32,854
1139	ADMINISTRATIVE MANAGER	D 057	10025	33,000-156,000	1	78,684	1	78,684		
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	33,000-156,000	3	192,167	3	227,877		35,710
1156	ADMINISTRATIVE STAFF ANAL	D 057	10026	33,000-156,000	1	27,261			-1	-27,261
1157	SUPERVISOR OF MECHANICS (	D 057	92575	58,033- 69,000			1	74,166	1	74,166
1166	MANAGER OF RADIO REPAIR O	D 057	05398	33,000-113,500			1	69,000	1	69,000
1170	SUPERVISOR OF RADIO REPAI	D 057	90760	59,593- 59,593	2	119,186	1	59,593	-1	-59,593
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	51,429- 75,286	1	68,382			-1	-68,382
1246	COMPUTER SERVICE TECHNICI	D 057	13615	31,656- 44,246	1	38,038	1	38,038		
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	36,365- 59,816	22	920,238	19	790,524	-3	-129,714
1271	PURCHASING AGENT	D 057	12121	33,128- 58,378	1	39,795	1	39,795		
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	36,365- 59,816	1	40,688	1	40,688		
1305	SUPERVISOR OF STOCK WORKE	D 057	12202	30,234- 58,446	1	42,808	2	73,041	1	30,233
1375	RADIO REPAIR MECHANIC	D 057	90733	53,014- 53,014	8	435,896	8	465,540		29,644
1616	COMMUNITY COORDINATOR	D 057	56058	38,106- 56,396	3	128,452	3	128,452		
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 42,184	9	268,280	7	204,781	-2	-63,499
1677	CLERICAL ASSOCIATE	D 057	10251	20,095- 42,184			1	28,103	1	28,103
1725	MOTOR VEHICLE OPERATOR ##	D 057	91212	30,862- 33,526	1	28,800	2	63,810	1	35,010
3104	MEDICAL SPECIALIST	D 057	52895	104,194-104,194	1	142,904	1	142,904		
3115	ATTENDING PHYSICIAN	D 057	97022	87,972-101,832			2	175,714	2	175,714
3117	BIO-MEDICAL EQUIPMENT TEC	D 057	21562	33,141- 37,525	1	33,141	1	33,141		
3118	AGENCY DEPUTY MEDICAL DIR	D 057	5304B	42,349-137,207	3	414,323	3	414,323		
3128	EMERGENCY MEDICAL SPECIAL	D 057	53053	30,967- 38,038	1,804	58,530,780	1,825	64,886,867	21	6,356,087
3129	EMERGENCY MEDICAL SPECIAL	D 057	53054	37,345- 39,841	551	22,161,771	533	23,393,367	-18	1,231,596
3130	EMS MANAGER (FD)	D 057	06701	42,349-137,207	28	2,244,424	27	2,229,287	-1	-15,137
3132	EMS MANAGER (FD)	D 057	06701	42,349-137,207	44	1,601,007	37	1,394,581	-7	-206,426
3133	EMS MANAGER (FD)	D 057	06701	42,349-137,207	3	121,320	2	94,357	-1	-26,963
3134	EMS MANAGER (FD)	D 057	06701	42,349-137,207	1	43,718	1	51,053		7,335
3136	HEAD NURSE	D 057	50935	30,589- 39,129	5	273,241	3	168,600	-2	-104,641
3139	INSTITUTIONTIONAL AIDE	D 057	81803	26,402- 29,249	14	2,777,754	13	342,253	-1	-2,435,501
3148	EMERGENCY MEDICAL SPECIAL	D 057	53053	30,967- 38,038	1	32,447	1	38,038		5,591
3149	EMERGENCY MEDICAL SPECIAL	D 057	53054	37,345- 39,841	1	40,221	1	47,126		6,905
3161	STOCK WORKER	D 057	12200	25,428- 37,113	2	51,776	1	23,729	-1	-28,047
3176	SUPERVISING EMERGENCY MED	D 057	53055	46,734- 52,308	287	13,118,196	275	13,722,081	-12	603,885
3177	SUPERVISING EMERGENCY MED	D 057	53055	46,734- 52,308	59	3,166,943	54	2,816,523	-5	-350,420
	SUBTOTAL FOR OBJECT 001				2,860	107,182,641	2,833	112,388,890	-27	5,206,249
	POSITION SCHEDULE FOR U/A 009				2,860	107,182,641	2,833	112,388,890	-27	5,206,249

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 9300 FISCAL SERVICES							
10 SUPPLYS&MATL	056001	10F MOTOR VEHICLE FUEL		6,000			6,000-
	827001	10F MOTOR VEHICLE FUEL		71,000		45,000	26,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		200,000		200,000	
	100	SUPPLIES + MATERIALS - GENERAL		267,847		1,020,447	752,600
	101	PRINTING SUPPLIES		70,000			70,000-
	106	MOTOR VEHICLE FUEL		877,517		1,612,790	735,273
	107	MEDICAL,SURGICAL & LAB SUPPLY		4,348,689		4,215,426	133,263-
	109	FUEL OIL		229,000		222,847	6,153-
	110	FOOD & FORAGE SUPPLIES		1,400			1,400-
	117	POSTAGE		265,300			265,300-
	170	CLEANING SUPPLIES		88,028		88,028	
	199	DATA PROCESSING SUPPLIES		6,184		6,184	
		SUBTOTAL FOR SUPPLYS&MATL		6,430,965		7,410,722	979,757
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,600			44,600-
		307 MEDICAL,SURGICAL & LAB EQUIP		344,263		301,063	43,200-
		337 BOOKS-OTHER		26,700			26,700-
		SUBTOTAL FOR PROPTY&EQUIP		415,563		301,063	114,500-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,395,897		1,974,948	1,420,949-
	400	CONTRACTUAL SERVICES-GENERAL		2,091,448		5,517,731	3,426,283
	402	TELEPHONE & OTHER COMMUNICATNS		123,952		468,000	344,048
	403	OFFICE SERVICES		29,658		29,658	
	412	RENTALS OF MISC.EQUIP		230,669		230,669	
	414	RENTALS - LAND BLDGS & STRUCTS		1,836,312		1,946,672	110,360
	856001	42C HEAT LIGHT & POWER		364,993		352,734	12,259-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
	453	OVERNIGHT TRVL EXP-GENERAL		2,100			2,100-
	496	ALLOWANCES TO PARTICIPANTS		140,000		140,000	
		SUBTOTAL FOR OTHR SER&CHR		8,220,029		10,665,412	2,445,383
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		64,163			64,163-
		608 MAINT & REP GENERAL	155	272,579	155	245,679	26,900-
		612 OFFICE EQUIPMENT MAINTENANCE		2,400			2,400-
		615 PRINTING CONTRACTS	65	39,655	65	15,055	24,600-
		622 TEMPORARY SERVICES	1	340,564			340,564-
		624 CLEANING SERVICES		15,000			15,000-
		SUBTOTAL FOR CNTRCTL SVCS	221	734,361	220	260,734	473,627-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		5,425		5,425	
		SUBTOTAL FOR FXD MIS CHGS		5,425		5,425	

888

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 9300			221	15,806,343	220	1-	18,643,356	2,837,013
TOTAL FOR FISCAL SERVICES			221	15,806,343	220	1-	18,643,356	2,837,013
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES								
BUDGET CODE: 9600 911 EVALUATION								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		4,339			5,000	661
		117 POSTAGE		2,000			2,000	
		199 DATA PROCESSING SUPPLIES		661				661-
		SUBTOTAL FOR SUPPLYS&MATL		7,000			7,000	
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		54,001			54,001	
		402 TELEPHONE & OTHER COMMUNICATNS		2,000			2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000	
		SUBTOTAL FOR OTHR SER&CHR		58,001			58,001	
		SUBTOTAL FOR BUDGET CODE 9600		65,001			65,001	
BUDGET CODE: 9700 PRE-ARRAIGNMENT								
10		SUPPLYS&MATL						
		107 MEDICAL,SURGICAL & LAB SUPPLY		20,000			20,000	
		SUBTOTAL FOR SUPPLYS&MATL		20,000			20,000	
		SUBTOTAL FOR BUDGET CODE 9700		20,000			20,000	
		TOTAL FOR EMERGENCY MEDICAL SERVICES		85,001			85,001	
TOTAL FOR EMERGENCY MEDICAL SERV-OTPS			221	15,891,344	220	1-	18,728,357	2,837,013

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,037,890	15,891,344	2,572,682	18,728,357	2,837,013
FINANCIAL PLAN SAVINGS APPROPRIATION		15,891,344		18,728,357	2,837,013

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,966,948		14,895,556	928,608
OTHER CATEGORICAL		1,564,976		3,473,381	1,908,405
CAPITAL FUNDS - I.F.A.					
STATE		359,420		359,420	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,891,344		18,728,357	2,837,013

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

FIRE DEPARTMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	15,562	1,054,129,900	15,252	964,425,920	89,703,980-
SUM OF FINANCIAL PLAN SAVINGS	541-	29,285,248-	119-	53,664,568	82,949,816
SUM OF APPROPRIATION	15,021	1,024,844,652	15,133	1,018,090,488	6,754,164-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	930,553,187	921,862,743	8,690,444-
SUM OF OTHER CATEGORICAL	87,559,334	94,924,604	7,365,270
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	1,345,272	1,245,272	100,000-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	5,386,859	57,869	5,328,990-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	1,024,844,652	1,018,090,488	6,754,164-
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

FIRE DEPARTMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	17,540,321	97,290,609	15,875,232	89,950,737	7,339,872-
SUM OF FINANCIAL PLAN SAVINGS		362,038-			362,038
SUM OF APPROPRIATION		96,928,571		89,950,737	6,977,834-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		82,685,348		85,654,140	2,968,792
SUM OF OTHER CATEGORICAL		1,564,976		3,473,381	1,908,405
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		555,729		650,729	95,000
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		12,122,518		172,487	11,950,031-
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		96,928,571		89,950,737	6,977,834-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15,562	1,054,129,900	15,252	964,425,920	89,703,980-
FINANCIAL PLAN SAVINGS	541-	29,285,248-	119-	53,664,568	82,949,816
APPROPRIATION	15,021	1,024,844,652	15,133	1,018,090,488	6,754,164-
OTPS					
TOTALS FOR OPERATING BUDGET		97,290,609		89,950,737	7,339,872-
FINANCIAL PLAN SAVINGS		362,038-			362,038
APPROPRIATION		96,928,571		89,950,737	6,977,834-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,562	1,151,420,509	15,252	1,054,376,657	97,043,852-
FINANCIAL PLAN SAVINGS	541-	29,647,286-	119-	53,664,568	83,311,854
APPROPRIATION	15,021	1,121,773,223	15,133	1,108,041,225	13,731,998-
FUNDING					
CITY		1,013,238,535		1,007,516,883	5,721,652-
OTHER CATEGORICAL		89,124,310		98,397,985	9,273,675
CAPITAL FUNDS - I.F.A.					
STATE		1,901,001		1,896,001	5,000-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		17,509,377		230,356	17,279,021-
INTRA-CITY SALES					
TOTAL FUNDING		1,121,773,223		1,108,041,225	13,731,998-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0612 Deputy Com Foster Care & Preventive Serv							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	273,445	4		273,445
		SUBTOTAL FOR F/T SALARIED	4	273,445	4		273,445
		SUBTOTAL FOR BUDGET CODE 0612	4	273,445	4		273,445
		TOTAL FOR	4	273,445	4		273,445
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES							
BUDGET CODE: 0206 FIELD SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,316,245			3,316,245
		SUBTOTAL FOR F/T SALARIED		3,316,245			3,316,245
		SUBTOTAL FOR BUDGET CODE 0206		3,316,245			3,316,245
BUDGET CODE: 0500 CHILD PROTECTION-EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,054,504	19		1,054,504
		SUBTOTAL FOR F/T SALARIED	19	1,054,504	19		1,054,504
03 UNSALARIED		031 UNSALARIED		500,000			500,000
		SUBTOTAL FOR UNSALARIED		500,000			500,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,439			7,439
		047 OVERTIME		15,507			15,507
		SUBTOTAL FOR ADD GRS PAY		22,946			22,946
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		11,714,000			4,022,024
		SUBTOTAL FOR AMT TO SCHED		11,714,000			4,022,024
		SUBTOTAL FOR BUDGET CODE 0500	19	13,291,450	19		5,599,474
BUDGET CODE: 0501 HOUSING SUBSIDY							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		484			484
		047 OVERTIME		551			551
		SUBTOTAL FOR ADD GRS PAY		1,035			1,035
		SUBTOTAL FOR BUDGET CODE 0501		1,035			1,035
			894				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,183	51,695,578	1,357	174	53,524,428	1,828,850
		SUBTOTAL FOR F/T SALARIED	1,183	51,695,578	1,357	174	53,524,428	1,828,850
03 UNSALARIED		031 UNSALARIED		4,156,000			4,156,000	
		SUBTOTAL FOR UNSALARIED		4,156,000			4,156,000	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10			10	
		X42 PY LONGEVITY DIFFERENTIAL		10			10	
		X43 PY SHIFT DIFFERENTIAL		10			10	
		X45 PY HOLIDAY PAY		10			10	
		X47 PY OVERTIME		10			10	
		041 ASSIGNMENT DIFFERENTIAL		4,034,981			4,034,981	
		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		045 HOLIDAY PAY		4,625			4,625	
		047 OVERTIME		8,695,415			8,695,415	
		049 BACKPAY - PRIOR YEARS		10			10	
		SUBTOTAL FOR ADD GRS PAY		12,740,081			12,740,081	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	337	14,043,231	337		14,043,231	
		SUBTOTAL FOR AMT TO SCHED	337	14,043,231	337		14,043,231	
		SUBTOTAL FOR BUDGET CODE 0502	1,520	82,634,890	1,694	174	84,463,740	1,828,850
BUDGET CODE: 0503 FAMILY SERVICES UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	236	6,949,118	128	108-	3,728,831	3,220,287-
		SUBTOTAL FOR F/T SALARIED	236	6,949,118	128	108-	3,728,831	3,220,287-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500,594			500,594	
		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		047 OVERTIME		444,068			444,068	
		SUBTOTAL FOR ADD GRS PAY		949,662			949,662	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		18,251,804			8,454,804	9,797,000-
		SUBTOTAL FOR AMT TO SCHED		18,251,804			8,454,804	9,797,000-
		SUBTOTAL FOR BUDGET CODE 0503	236	26,150,584	128	108-	13,133,297	13,017,287-
BUDGET CODE: 0504 SCREENING UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,624,608	54		1,624,608	
		SUBTOTAL FOR F/T SALARIED	54	1,624,608	54		1,624,608	
			895					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		123,951			123,951	
		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		047 OVERTIME		75,581			75,581	
		SUBTOTAL FOR ADD GRS PAY		204,532			204,532	
		SUBTOTAL FOR BUDGET CODE 0504	54	1,829,140	54		1,829,140	
BUDGET CODE: 0505 FIELD ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	352	15,365,450	352		15,365,450	
		SUBTOTAL FOR F/T SALARIED	352	15,365,450	352		15,365,450	
03 UNSALARIED		031 UNSALARIED		427			427	
		SUBTOTAL FOR UNSALARIED		427			427	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		416,436			416,436	
		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		047 OVERTIME		821,543			821,543	
		SUBTOTAL FOR ADD GRS PAY		1,242,979			1,242,979	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		716,484			716,484	
		SUBTOTAL FOR AMT TO SCHED		716,484			716,484	
		SUBTOTAL FOR BUDGET CODE 0505	352	17,325,340	352		17,325,340	
BUDGET CODE: 0506 ECS/NIGHT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	3,686,111	115		3,686,111	
		SUBTOTAL FOR F/T SALARIED	115	3,686,111	115		3,686,111	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		255,556			255,556	
		043 SHIFT DIFFERENTIAL		500			500	
		047 OVERTIME		167,521			167,521	
		SUBTOTAL FOR ADD GRS PAY		423,577			423,577	
		SUBTOTAL FOR BUDGET CODE 0506	115	4,109,688	115		4,109,688	
BUDGET CODE: 0507 OCI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	1,774,975	55		1,774,975	
		SUBTOTAL FOR F/T SALARIED	55	1,774,975	55		1,774,975	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110,694			110,694	
		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
			896					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		047 OVERTIME		76,844			76,844	
		SUBTOTAL FOR ADD GRS PAY		192,538			192,538	
		SUBTOTAL FOR BUDGET CODE 0507	55	1,967,513	55		1,967,513	
BUDGET CODE: 0508 TASA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,650,911	52		1,650,911	
		SUBTOTAL FOR F/T SALARIED	52	1,650,911	52		1,650,911	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		74,099			74,099	
		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		047 OVERTIME		74,362			74,362	
		SUBTOTAL FOR ADD GRS PAY		153,461			153,461	
		SUBTOTAL FOR BUDGET CODE 0508	52	1,804,372	52		1,804,372	
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	247	8,632,897	247		8,724,755	91,858
		SUBTOTAL FOR F/T SALARIED	247	8,632,897	247		8,724,755	91,858
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,120			313,120	
		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		043 SHIFT DIFFERENTIAL		500			500	
		047 OVERTIME		354,191			354,191	
		SUBTOTAL FOR ADD GRS PAY		672,811			672,811	
		SUBTOTAL FOR BUDGET CODE 0509	247	9,305,708	247		9,397,566	91,858
BUDGET CODE: 0510 FAMILY HOMECARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	579,938	18		579,938	
		SUBTOTAL FOR F/T SALARIED	18	579,938	18		579,938	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,546			17,546	
		042 LONGEVITY DIFFERENTIAL		1,466			1,466	
		047 OVERTIME		22,366			22,366	
		SUBTOTAL FOR ADD GRS PAY		41,378			41,378	
		SUBTOTAL FOR BUDGET CODE 0510	18	621,316	18		621,316	
BUDGET CODE: 0511 SWAT TEAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	387,492	10		387,492	
			897					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			10	387,492	10		387,492	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,102			12,102	
		047 OVERTIME		13,629			13,629	
SUBTOTAL FOR ADD GRS PAY				25,731			25,731	
SUBTOTAL FOR BUDGET CODE 0511			10	413,223	10		413,223	
BUDGET CODE: 0512 SUPCONS								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		53			53	
		047 OVERTIME		868			868	
SUBTOTAL FOR ADD GRS PAY				921			921	
SUBTOTAL FOR BUDGET CODE 0512				921			921	
BUDGET CODE: 0513 Admin-Categorical Eligibility Unit								
03 UNSALARIED		031 UNSALARIED		724,645			724,645	
SUBTOTAL FOR UNSALARIED				724,645			724,645	
SUBTOTAL FOR BUDGET CODE 0513				724,645			724,645	
BUDGET CODE: 0516 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,322,580	27		2,322,580	
SUBTOTAL FOR F/T SALARIED			27	2,322,580	27		2,322,580	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		047 OVERTIME		35,000			35,000	
SUBTOTAL FOR ADD GRS PAY				40,000			40,000	
SUBTOTAL FOR BUDGET CODE 0516			27	2,362,580	27		2,362,580	
BUDGET CODE: 0520 PLACEMENT & EVALUATION-EXECUTI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	326,343	6		326,343	
SUBTOTAL FOR F/T SALARIED			6	326,343	6		326,343	
04 ADD GRS PAY		047 OVERTIME		9,328			9,328	
SUBTOTAL FOR ADD GRS PAY				9,328			9,328	
SUBTOTAL FOR BUDGET CODE 0520			6	335,671	6		335,671	
			898					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0525 OFFICE OF PLACEMENT ADMINISTRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,053,365	14		2,053,365
SUBTOTAL FOR F/T SALARIED			14	2,053,365	14		2,053,365
03 UNSALARIED		031 UNSALARIED		752,364			1,002,364
SUBTOTAL FOR UNSALARIED				752,364			1,002,364
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		82,717			82,717
		042 LONGEVITY DIFFERENTIAL		5,000			5,000
		043 SHIFT DIFFERENTIAL		500			500
		047 OVERTIME		93,018			93,018
SUBTOTAL FOR ADD GRS PAY				181,235			181,235
SUBTOTAL FOR BUDGET CODE 0525			14	2,986,964	14		3,236,964
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	227	10,820,122	202	25-	10,820,122
SUBTOTAL FOR F/T SALARIED			227	10,820,122	202	25-	10,820,122
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000			5,000
		043 SHIFT DIFFERENTIAL		500			500
		047 OVERTIME		282,809			282,809
SUBTOTAL FOR ADD GRS PAY				288,309			288,309
SUBTOTAL FOR BUDGET CODE 0530			227	11,108,431	202	25-	11,108,431
BUDGET CODE: 0600 FOSTER CARE DEPUTY COMMISSIONE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	339,284	5		339,284
SUBTOTAL FOR F/T SALARIED			5	339,284	5		339,284
03 UNSALARIED		031 UNSALARIED		500,000			500,000
SUBTOTAL FOR UNSALARIED				500,000			500,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000			5,000
		047 OVERTIME		6,527			6,527
SUBTOTAL FOR ADD GRS PAY				11,527			11,527
SUBTOTAL FOR BUDGET CODE 0600			5	850,811	5		850,811
BUDGET CODE: 0601 DIRECT FOSTER CARE SVCS (ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	579,875	10		579,875
SUBTOTAL FOR F/T SALARIED			10	579,875	10		579,875
			899				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		047 OVERTIME		14,700			14,700	
		SUBTOTAL FOR ADD GRS PAY		14,700			14,700	
		SUBTOTAL FOR BUDGET CODE 0601	10	594,575	10		594,575	
BUDGET CODE: 0605 CONGREGATE CARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	508	21,073,680	342	166-	15,817,613	5,256,067-
		SUBTOTAL FOR F/T SALARIED	508	21,073,680	342	166-	15,817,613	5,256,067-
03 UNSALARIED		031 UNSALARIED		1,800,000			681,894	1,118,106-
		SUBTOTAL FOR UNSALARIED		1,800,000			681,894	1,118,106-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10			10	
		X42 PY LONGEVITY DIFFERENTIAL		10			10	
		X43 PY SHIFT DIFFERENTIAL		10			10	
		X45 PY HOLIDAY PAY		10			10	
		X47 PY OVERTIME		10			10	
		041 ASSIGNMENT DIFFERENTIAL		6,325			6,325	
		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		043 SHIFT DIFFERENTIAL		1,000			1,000	
		047 OVERTIME		404,438			404,438	
		049 BACKPAY - PRIOR YEARS		10			10	
		SUBTOTAL FOR ADD GRS PAY		416,823			416,823	
		SUBTOTAL FOR BUDGET CODE 0605	508	23,290,503	342	166-	16,916,330	6,374,173-
BUDGET CODE: 0610 INDEPENDENT LIVING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	686,402	23		686,402	
		SUBTOTAL FOR F/T SALARIED	23	686,402	23		686,402	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,871			28,871	
		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		047 OVERTIME		34,823			34,823	
		SUBTOTAL FOR ADD GRS PAY		68,694			68,694	
		SUBTOTAL FOR BUDGET CODE 0610	23	755,096	23		755,096	
BUDGET CODE: 0615 SHARED SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	2,651,395	70	15-	2,651,395	
		SUBTOTAL FOR F/T SALARIED	85	2,651,395	70	15-	2,651,395	
			900					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		83,995			83,995	
		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		043 SHIFT DIFFERENTIAL		129			129	
		047 OVERTIME		120,604			120,604	
		SUBTOTAL FOR ADD GRS PAY		209,728			209,728	
		SUBTOTAL FOR BUDGET CODE 0615	85	2,861,123	70	15-	2,861,123	
BUDGET CODE: 0620 ADMINISTRATIVE SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	3,708,599	98	15-	3,708,599	
		SUBTOTAL FOR F/T SALARIED	113	3,708,599	98	15-	3,708,599	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		232,211			232,211	
		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		043 SHIFT DIFFERENTIAL		1,000			1,000	
		047 OVERTIME		232,856			232,856	
		SUBTOTAL FOR ADD GRS PAY		471,067			471,067	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		843,208			843,208	
		SUBTOTAL FOR AMT TO SCHED		843,208			843,208	
		SUBTOTAL FOR BUDGET CODE 0620	113	5,022,874	98	15-	5,022,874	
BUDGET CODE: 0625 UNDERCARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	401	10,118,355	249	152-	10,118,355	
		SUBTOTAL FOR F/T SALARIED	401	10,118,355	249	152-	10,118,355	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		750,024			750,024	
		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		043 SHIFT DIFFERENTIAL		500			500	
		047 OVERTIME		1,001,305			1,001,305	
		SUBTOTAL FOR ADD GRS PAY		1,756,829			1,756,829	
		SUBTOTAL FOR BUDGET CODE 0625	401	11,875,184	249	152-	11,875,184	
BUDGET CODE: 0630 CONGREGATE CARE SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	983,712	30		983,712	
		SUBTOTAL FOR F/T SALARIED	30	983,712	30		983,712	
03 UNSALARIED		031 UNSALARIED		287,000			287,000	
		SUBTOTAL FOR UNSALARIED		287,000			287,000	
			901					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000			5,000		
		043 SHIFT DIFFERENTIAL		500			500		
		047 OVERTIME		42,295			42,295		
SUBTOTAL FOR ADD GRS PAY				47,795			47,795		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		327			327		
SUBTOTAL FOR AMT TO SCHED				327			327		
SUBTOTAL FOR BUDGET CODE 0630			30	1,318,834	30		1,318,834		
BUDGET CODE: 0640 ADOPTION-EXECUTIVE/ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	939,704	25		939,704		
SUBTOTAL FOR F/T SALARIED				25	939,704	25		939,704	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,588			14,588		
		042 LONGEVITY DIFFERENTIAL		5,000			5,000		
		043 SHIFT DIFFERENTIAL		100			100		
		047 OVERTIME		30,743			30,743		
SUBTOTAL FOR ADD GRS PAY				50,431			50,431		
SUBTOTAL FOR BUDGET CODE 0640			25	990,135	25		990,135		
BUDGET CODE: 0645 ADOPTION CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	3,361,472	103		3,441,626	80,154	
SUBTOTAL FOR F/T SALARIED				103	3,361,472	103		3,441,626	80,154
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		169,505			169,505		
		042 LONGEVITY DIFFERENTIAL		5,000			5,000		
		043 SHIFT DIFFERENTIAL		100			100		
		047 OVERTIME		138,118			138,118		
SUBTOTAL FOR ADD GRS PAY				312,723			312,723		
SUBTOTAL FOR BUDGET CODE 0645			103	3,674,195	103		3,754,349	80,154	
BUDGET CODE: 0650 ADOPTION SUBSIDY REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	921,421	27		921,421		
SUBTOTAL FOR F/T SALARIED				27	921,421	27		921,421	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,377			17,377		
		042 LONGEVITY DIFFERENTIAL		5,000			5,000		
		043 SHIFT DIFFERENTIAL		100			100		
		047 OVERTIME		40,372			40,372		
			902						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY				62,849			62,849	
SUBTOTAL FOR BUDGET CODE 0650			27	984,270	27		984,270	
BUDGET CODE: 0655 DIRECT CARE ADOPTION MANAGEMEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	3,132,242	79	25-	3,132,242	
SUBTOTAL FOR F/T SALARIED			104	3,132,242	79	25-	3,132,242	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		139,775			139,775	
		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		043 SHIFT DIFFERENTIAL		200			200	
		047 OVERTIME		140,854			140,854	
SUBTOTAL FOR ADD GRS PAY				285,829			285,829	
SUBTOTAL FOR BUDGET CODE 0655			104	3,418,071	79	25-	3,418,071	
BUDGET CODE: 0660 OCACM-EXECUTIVE/ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,792,815	41		1,792,815	
SUBTOTAL FOR F/T SALARIED			41	1,792,815	41		1,792,815	
03 UNSALARIED		031 UNSALARIED		75,264			75,264	
SUBTOTAL FOR UNSALARIED				75,264			75,264	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		49,261			49,261	
		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		043 SHIFT DIFFERENTIAL		300			300	
		047 OVERTIME		56,167			56,167	
SUBTOTAL FOR ADD GRS PAY				110,728			110,728	
SUBTOTAL FOR BUDGET CODE 0660			41	1,978,807	41		1,978,807	
BUDGET CODE: 0665 FOSTER CARE CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	349	8,927,070	349		8,927,070	
SUBTOTAL FOR F/T SALARIED			349	8,927,070	349		8,927,070	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		410,064			410,064	
		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		043 SHIFT DIFFERENTIAL		500			500	
		047 OVERTIME		496,282			496,282	
SUBTOTAL FOR ADD GRS PAY				911,846			911,846	
SUBTOTAL FOR BUDGET CODE 0665			349	9,838,916	349		9,838,916	
			903					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0670 PPRS CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,846,886	61		2,846,886
		SUBTOTAL FOR F/T SALARIED	61	2,846,886	61		2,846,886
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		70,973			70,973
		042 LONGEVITY DIFFERENTIAL		5,000			5,000
		043 SHIFT DIFFERENTIAL		500			500
		047 OVERTIME		86,437			86,437
		SUBTOTAL FOR ADD GRS PAY		162,910			162,910
		SUBTOTAL FOR BUDGET CODE 0670	61	3,009,796	61		3,009,796
BUDGET CODE: 0675 SPECIAL EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	279,976	10		279,976
		SUBTOTAL FOR F/T SALARIED	10	279,976	10		279,976
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,496			25,496
		042 LONGEVITY DIFFERENTIAL		5,000			5,000
		043 SHIFT DIFFERENTIAL		500			500
		047 OVERTIME		13,896			13,896
		SUBTOTAL FOR ADD GRS PAY		44,892			44,892
		SUBTOTAL FOR BUDGET CODE 0675	10	324,868	10		324,868
BUDGET CODE: 0691 Contract Agency Program Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,367,152	23		1,367,152
		SUBTOTAL FOR F/T SALARIED	23	1,367,152	23		1,367,152
03 UNSALARIED		031 UNSALARIED		625,000			625,000
		SUBTOTAL FOR UNSALARIED		625,000			625,000
		SUBTOTAL FOR BUDGET CODE 0691	23	1,992,152	23		1,992,152
BUDGET CODE: 1002 Freddie Mac Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,750		1-	43,750-
		SUBTOTAL FOR F/T SALARIED	1	43,750		1-	43,750-
		SUBTOTAL FOR BUDGET CODE 1002	1	43,750		1-	43,750-
			904				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1005 Health Research Inc.							
01 F/T SALARIED		001 FULL YEAR POSITIONS		62,500			62,500-
		SUBTOTAL FOR F/T SALARIED		62,500			62,500-
		SUBTOTAL FOR BUDGET CODE 1005		62,500			62,500-
BUDGET CODE: 2500 DOMESTIC VIOLENCE-TANF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,435	1		40,435
		SUBTOTAL FOR F/T SALARIED	1	40,435	1		40,435
04 ADD GRS PAY		047 OVERTIME		2,000			2,000
		SUBTOTAL FOR ADD GRS PAY		2,000			2,000
		SUBTOTAL FOR BUDGET CODE 2500	1	42,435	1		42,435
BUDGET CODE: 2502 INSTANT RESPONSE TEAM-TANF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	849,129	21		849,129
		SUBTOTAL FOR F/T SALARIED	21	849,129	21		849,129
04 ADD GRS PAY		047 OVERTIME		27,000			27,000
		SUBTOTAL FOR ADD GRS PAY		27,000			27,000
		SUBTOTAL FOR BUDGET CODE 2502	21	876,129	21		876,129
BUDGET CODE: 2516 PRE-PLACEMENT-TANF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	778,622	24		778,622
		SUBTOTAL FOR F/T SALARIED	24	778,622	24		778,622
04 ADD GRS PAY		047 OVERTIME		36,300			36,300
		SUBTOTAL FOR ADD GRS PAY		36,300			36,300
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		812,000			812,000
		SUBTOTAL FOR AMT TO SCHED		812,000			812,000
		SUBTOTAL FOR BUDGET CODE 2516	24	1,626,922	24		1,626,922
BUDGET CODE: 2640 ADOPTION HOTLINE-TANF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	55,789	2		55,789
		SUBTOTAL FOR F/T SALARIED	2	55,789	2		55,789
04 ADD GRS PAY		047 OVERTIME		2,700			2,700
			905				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY				2,700			2,700	
SUBTOTAL FOR BUDGET CODE 2640			2	58,489	2		58,489	
BUDGET CODE: 2675 INDO CHINESE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	349,957	14		349,957	
SUBTOTAL FOR F/T SALARIED			14	349,957	14		349,957	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,234			11,234	
		042 LONGEVITY DIFFERENTIAL		2,080			2,080	
		047 OVERTIME		17,300			17,300	
SUBTOTAL FOR ADD GRS PAY				30,614			30,614	
SUBTOTAL FOR BUDGET CODE 2675			14	380,571	14		380,571	
TOTAL FOR FOSTER CARE SERVICES			4,933	256,160,722	4,600	333-	231,221,898	24,938,824-
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES								
BUDGET CODE: 1004 Project Confirm Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	285,000		4-		285,000-
SUBTOTAL FOR F/T SALARIED			4	285,000		4-		285,000-
SUBTOTAL FOR BUDGET CODE 1004			4	285,000		4-		285,000-
TOTAL FOR PROTECTIVE SERVICES			4	285,000		4-		285,000-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES								
BUDGET CODE: 0514 PINS Assessment Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,114,048	38	17	2,052,264	938,216
SUBTOTAL FOR F/T SALARIED			21	1,114,048	38	17	2,052,264	938,216
SUBTOTAL FOR BUDGET CODE 0514			21	1,114,048	38	17	2,052,264	938,216
TOTAL FOR PREVENTIVE SERVICES			21	1,114,048	38	17	2,052,264	938,216
			906					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR PERSONAL SERVICES			4,962	257,833,215	4,642	320-	233,547,607	24,285,608-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,962	257,833,215	4,642	233,547,607	24,285,608-
FINANCIAL PLAN SAVINGS	38-	10,432,653-			10,432,653
APPROPRIATION	4,924	247,400,562	4,642	233,547,607	13,852,955-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		93,525,737		89,374,147	4,151,590-
OTHER CATEGORICAL		43,750			43,750-
CAPITAL FUNDS - I.F.A.					
STATE		58,632,163		55,746,103	2,886,060-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		95,198,912		88,427,357	6,771,555-
INTRA-CITY SALES					
TOTAL		247,400,562		233,547,607	13,852,955-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1001	CHILD PROTECTIVE SPECIALI	D 067	52366	34,085- 55,966			1,765	68,839,619	1,765	68,839,619
*1003	CHILD PROTECTIVE SPECIALI	D 067	52367	45,256- 70,088			541	29,314,066	541	29,314,066
*1105	DEPUTY COMMISSIONER (SPEC	D 067	95808	42,349-137,207			1	134,236	1	134,236
*1457	COUNSELOR (ADDICTION TREA	D 067	51214	38,180- 48,769			1	38,180	1	38,180
*1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	39,367- 75,286			2	79,016	2	79,016
*1706	SUPERVISING HOME ECONOMIS	D 067	50560	46,439- 61,266			1	43,336	1	43,336
*1991	COMMUNITY ASSOCIATE	D 067	56057	26,998- 42,839			8	242,767	8	242,767
*2217	COMPUTER AIDE	D 067	13620	31,656- 44,246			1	36,365	1	36,365
*2300	CITY RESEARCH SCIENTIST	D 067	21744	57,775- 81,368			2	134,386	2	134,386
*2685	HUMAN RESOURCES TECHNICA	D 067	56006	24,166- 27,271			1	25,960	1	25,960
*2745	HOUSEPARENT AIDE	D 067	52434	26,922- 26,922			1	26,922	1	26,922
*2940	CONGREGATE CARE SPECIALIS	D 067	52450	34,509- 51,027			50	2,027,373	50	2,027,373
*2945	HOUSEPARENT	D 067	52437	28,634- 39,924			18	699,606	18	699,606
*3064	HOMEMAKER	D 067	52405	32,036- 44,481			7	172,934	7	172,934
*3092	CLERICAL AIDE	D 067	10250	22,768- 27,576			2	49,959	2	49,959
*3095	CLERICAL ASSOCIATE	D 067	10251	20,095- 42,184			18	686,488	18	686,488
*5029	PRINCIPAL ADMINISTRATIVE	D 067	10124	36,365- 59,816			1	40,688	1	40,688
*5068	CITY RESEARCH SCIENTIST	D 067	21744	57,775- 81,368			1	78,265	1	78,265
0675	FOOD SERVICE SUPERVISOR	D 067	90238	29,626- 34,418	1	26,149			-1	-26,149
1005	CHILD WELFARE SPECIALIST	D 067	52369	32,043- 53,484			1,019	38,402,845	1,019	38,402,845
1007	CHILD WELFARE SPECIALIST	D 067	52370	45,256- 67,718	12	653,748	615	31,680,490	603	31,026,742
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	47,485- 70,549	31	1,490,877	15	844,820	-16	-646,057
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	33,000-156,000	15	844,600	22	1,493,669	7	649,069
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	39,154-156,000	55	3,352,650	36	2,440,328	-19	-912,322
1385	PRINCIPAL HOME ECONOMIST	D 067	50565	51,310- 61,135	1	44,676	1	46,439		1,763
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 55,122	638	21,698,387	5	248,053	-633	-21,450,334
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 61,266	443	16,901,710	2	108,421	-441	-16,793,289
1494	SUPERVISOR III WELFARE	D 067	52313	51,310- 66,136	18	804,172			-18	-804,172
1530	SUPERVISOR III (SOCIAL WO	D 067	52633	56,396- 66,136	4	192,173			-4	-192,173
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	36,365- 59,816	103	3,665,912	107	4,096,767	4	430,855
1626	SUPERVISOR II (SOCIAL WOR	D 067	52632	51,310- 61,266	186	8,309,783	1	55,063	-185	-8,254,720
1702	ASSISTANT COMMISSIONER(CH	D 067	95601	42,349-137,207	4	375,950	2	166,266	-2	-209,684
1741	CASEWORKER	D 067	52304	20,613- 47,711	2,750	79,285,532			-2,750	-79,285,532
1805	ADMINISTRATIVE DIRECTOR O	D 067	10016	42,349-137,207	7	346,080	5	328,685	-2	-17,395
1811	STAFF ANALYST	D 067	12626	41,512- 53,684	11	435,525	5	230,955	-6	-204,570
1892	SOCIAL WORKER	D 067	52613	39,447- 48,769	19	652,601			-19	-652,601
1965	HOME ECONOMIST	D 067	50510	39,447- 55,122	2	68,965			-2	-68,965
1975	SUPERVISOR OF CHILD CARE	D 067	52315	46,439- 61,266	6	242,608	6	263,119		20,511
1991	COMMUNITY ASSOCIATE	D 067	56057	26,998- 42,839	4	118,408			-4	-118,408
2001	COMMUNITY COORDINATOR	D 067	56058	38,106- 56,396	5	189,260	14	645,710	9	456,450
2005	SR. HOUSEPARENT	D 067	52438	33,914- 43,021	31	1,064,770	3	134,526	-28	-930,244
2110	INSTITUTIONAL INSPECTOR	D 067	31415	40,003- 45,046	1	35,308	1	43,203		7,895
2165	RECREATION DIRECTOR	D 067	60430	31,680- 42,884	2	55,925	4	164,556	2	108,631
2205	RECREATION DIRECTOR	D 067	60430	31,680- 42,884			2	153,270	2	153,270
					909					

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
2250	SENIOR COOK	D 067	90235	30,239- 40,804	7	186,833	7	212,070		25,237
2320	HOUSEPARENT	D 067	52437	28,634- 39,924	164	4,430,631	51	1,976,185	-113	-2,454,446
2396	COOK	D 067	90210	27,841- 35,368	3	73,718	2	55,682	-1	-18,036
2561	HOMEMAKER	D 067	52405	32,036- 44,481	27	654,119	11	293,816	-16	-360,303
2650	INSTITUTIONTIONAL AIDE	D 067	81803	26,402- 29,249	3	68,966	1	29,372	-2	-39,594
2665	ATTENDANT	D 067	81710	25,011- 28,841	8	176,600			-8	-176,600
2740	HOME AIDE	D 067	52404	24,166- 27,271	12	247,734			-12	-247,734
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 42,184	399	11,623,716	350	9,663,003	-49	-1,960,713
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	22,768- 42,184	1	23,686	18	487,590	17	463,904
3097	SECRETARY	D 067	10216	25,997- 32,864			1	30,903	1	30,903
4056	DIRECTOR FIELD OPERATIONS	D 067	95600	42,349-137,207	123	6,507,134	116	7,982,971	-7	1,475,837
	SUBTOTAL FOR OBJECT 001				5,096	164,848,906	4,843	204,948,943	-253	40,100,037
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
5000	AMOUNT TO BE SCHEDULED-PS	D 067	95050	33,000-113,500		1,559,692				-1,559,692
5001	AMOUNT TO BE SCHEDULED-PS	D 067	95050	33,000-113,500		8,026,000				-8,026,000
	SUBTOTAL FOR OBJECT 053					9,585,692				-9,585,692
	POSITION SCHEDULE FOR U/A 001				5,096	174,434,598	4,843	204,948,943	-253	30,514,345

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION							
BUDGET CODE: 1100 Records Management - State Grant							
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		50,000		50,000-
			SUBTOTAL FOR CNTRCTL SVCS		50,000		50,000-
			SUBTOTAL FOR BUDGET CODE 1100		50,000		50,000-
BUDGET CODE: 3000 ACS AOTPS							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		438,000	638,000	200,000
			SUBTOTAL FOR SUPPLYS&MATL		438,000	638,000	200,000
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		442,874	442,874	
			499 OTHER EXPENSES - GENERAL		200,000	500,000	300,000
			SUBTOTAL FOR OTHR SER&CHR		642,874	942,874	300,000
			SUBTOTAL FOR BUDGET CODE 3000		1,080,874	1,580,874	500,000
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.							
40	OTHR SER&CHR	068001	41D RENTALS - LAND BLDGS & STRUCTS				
			806001 41D RENTALS - LAND BLDGS & STRUCTS		7,188	7,188	
			414 RENTALS - LAND BLDGS & STRUCTS		1,743,248	1,793,609	50,361
			SUBTOTAL FOR OTHR SER&CHR		1,750,436	1,800,797	50,361
			SUBTOTAL FOR BUDGET CODE 6666		1,750,436	1,800,797	50,361
BUDGET CODE: 6667 INTRA-CITY							
40	OTHR SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS				
			SUBTOTAL FOR OTHR SER&CHR				
			SUBTOTAL FOR BUDGET CODE 6667				
BUDGET CODE: 6668 INTRA-CITY							
40	OTHR SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS				
			SUBTOTAL FOR OTHR SER&CHR				
			SUBTOTAL FOR BUDGET CODE 6668				
TOTAL FOR ACS ADMINISTRATION					2,881,310	3,381,671	500,361

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 2001 ACS CHILD WELFARE							
BUDGET CODE: 4000 LOCAL GOVERNMENT RECORDS GRANT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL	1		1		
		SUBTOTAL FOR OTHR SER&CHR	1		1		
		SUBTOTAL FOR BUDGET CODE 4000	1		1		
BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		8,000			8,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL				205,178	205,178
		100 SUPPLIES + MATERIALS - GENERAL		1,871,802		1,340,466	531,336-
		101 PRINTING SUPPLIES		272,000		72,000	200,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,000		15,000	
		106 MOTOR VEHICLE FUEL		56,000		66,000	10,000
		109 FUEL OIL		28,000		28,000	
		117 POSTAGE		728,200		728,200	
		169 MAINTENANCE SUPPLIES		158,000		108,000	50,000-
		170 CLEANING SUPPLIES		5,000		10,000	5,000
		199 DATA PROCESSING SUPPLIES		1,203,000		303,000	900,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,345,002		2,875,844	1,469,158-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		124,000		144,000	20,000
		302 TELECOMMUNICATIONS EQUIPMENT		120,000		50,000	70,000-
		305 MOTOR VEHICLES		340,756		160,756	180,000-
		314 OFFICE FURITURE		241,790		681,790	440,000
		315 OFFICE EQUIPMENT		130,866		730,866	600,000
		319 SECURITY EQUIPMENT		76,000		50,000	26,000-
		332 PURCH DATA PROCESSING EQUIPT		100,000		100,000	
		337 BOOKS-OTHER		62,000		62,000	
		338 LIBRARY BOOKS		215,000		215,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,410,412		2,194,412	784,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,616,063		5,565,063	51,000-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		90,000		90,000	
	032001	40X CONTRACTUAL SERVICES-GENERAL		58,000		58,000	
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		136,250		136,250	
	858001	40X CONTRACTUAL SERVICES-GENERAL		548,769		548,769	
		400 CONTRACTUAL SERVICES-GENERAL		1,760,117		32,617	1,727,500-
		403 OFFICE SERVICES		13,190		283,190	270,000
		412 RENTALS OF MISC.EQUIP		75,000		175,000	100,000

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
			413 RENTAL-DATA PROCESSING EQUIP			1,784,286			584,286		1,200,000-
			414 RENTALS - LAND BLDGS & STRUCTS			30,155,126			30,191,357		36,231
			417 ADVERTISING			149,950			99,950		50,000-
			427 DATA PROCESSING SERVICES						30,000		30,000
			431 LEASING OF MISC EQUIP			30,000			30,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			507,710			47,710		460,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			195,000			10,000		185,000-
			453 OVERNIGHT TRVL EXP-GENERAL			80,000			30,000		50,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			140,000			10,000		130,000-
			490 SPECIAL SERVICES						10,000		10,000
			499 OTHER EXPENSES - GENERAL						25,000		25,000
			SUBTOTAL FOR OTHR SER&CHR			41,339,461			37,957,192		3,382,269-
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL	5		7,565,894	5		3,950,617		3,615,277-
		602	TELECOMMUNICATIONS MAINT	1		1,477,688	1		1,477,688		
		607	MAINT & REP MOTOR VEH EQUIP				1	1	60,000		60,000
		608	MAINT & REP GENERAL	27		3,005,113	27	1	2,943,280		61,833-
		612	OFFICE EQUIPMENT MAINTENANCE	11		102,000	11		232,000		130,000
		613	DATA PROCESSING EQUIPMENT			5,000					5,000-
		615	PRINTING CONTRACTS	1		16,000	1		136,000		120,000
		619	SECURITY SERVICES	6		2,648,206	6		4,448,206		1,800,000
		624	CLEANING SERVICES	2		465,112	2		552,000		86,888
		633	TRANSPORTATION EXPENDITURES	1		396,000	1		684,000		288,000
		671	TRAINING PRGM CITY EMPLOYEES			45,000					45,000-
		676	MAINT & OPER OF INFRASTRUCTURE	1		10,000	1		100,000		90,000
		678	PAYMENTS TO DELEGATE AGENCIES				1	1	10,000		10,000
		681	PROF SERV ACCTING & AUDITING	6		5,000	6		155,000		150,000
		682	PROF SERV LEGAL SERVICES	1		367,840	1		767,840		400,000
		684	PROF SERV COMPUTER SERVICES	1		79,502	1		129,502		50,000
		685	PROF SERV DIRECT EDUC SERV				1	1	10,000		10,000
		686	PROF SERV OTHER	6		102,433	6		409,433		307,000
		688	BANK CHARGES PUBLIC ASST ACCT	3		46,000	3		46,000		
			SUBTOTAL FOR CNTRCTL SVCS	72		16,336,788	75	3	16,111,566		225,222-
70			FXD MIS CHGS								
		700	FIXED CHARGES - GENERAL			20,000			50,000		30,000
		706	PROMPT PAYMENT INTEREST			5,000			35,000		30,000
		794	TRAINING CITY EMPLOYEES			40,349			40,349		
			SUBTOTAL FOR FXD MIS CHGS			65,349			125,349		60,000
			SUBTOTAL FOR BUDGET CODE 6622	72		63,497,012	75	3	59,264,363		4,232,649-
			BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM								
10			SUPPLYS&MATL								
		199	DATA PROCESSING SUPPLIES			56,000			56,000		
			SUBTOTAL FOR SUPPLYS&MATL			56,000			56,000		

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		91,000			91,000		
		SUBTOTAL FOR PROPTY&EQUIP		91,000			91,000		
40		OTHR SER&CHR							
	127001	40X CONTRACTUAL SERVICES-GENERAL		59,250					59,250-
	858001	40X CONTRACTUAL SERVICES-GENERAL		2,947,512					2,947,512-
		402 TELEPHONE & OTHER COMMUNICATNS		1,227,640			2,722,000		1,494,360
		SUBTOTAL FOR OTHR SER&CHR		4,234,402			2,722,000		1,512,402-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		2,069,000					2,069,000-
		602 TELECOMMUNICATIONS MAINT	1	557,000	1		557,000		
		613 DATA PROCESSING EQUIPMENT	1	2,095,134	1		2,095,134		
		671 TRAINING PRGM CITY EMPLOYEES	1	166,000	1		466,000		300,000
		684 PROF SERV COMPUTER SERVICES	1	7,228,637	1		11,102,791		3,874,154
		SUBTOTAL FOR CNTRCTL SVCS	4	12,115,771	4		14,220,925		2,105,154
		SUBTOTAL FOR BUDGET CODE 6633	4	16,497,173	4		17,089,925		592,752
		TOTAL FOR ACS CHILD WELFARE	76	79,994,186	79	3	76,354,289		3,639,897-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	76	82,875,496	79	3	79,735,960		3,139,536-

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,351,906	82,875,496	7,691,322	79,735,960	3,139,536-
FINANCIAL PLAN SAVINGS		58,742-		58,742-	
APPROPRIATION		82,816,754		79,677,218	3,139,536-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,853,853		33,809,578	1,044,275-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,208,750		8,574,398	1,634,352-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		37,605,223		37,120,123	485,100-
INTRA-CITY SALES		148,928		173,119	24,191
TOTAL		82,816,754		79,677,218	3,139,536-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 OCSE/HEADSTART/DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION								
BUDGET CODE: 0306 CHILD SUPPORT ENFORCEMENT								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		354			354-	
		042 LONGEVITY DIFFERENTIAL		1,075			1,075-	
		043 SHIFT DIFFERENTIAL		8			8-	
		047 OVERTIME		462			462-	
		SUBTOTAL FOR ADD GRS PAY		1,899			1,899-	
		SUBTOTAL FOR BUDGET CODE 0306		1,899			1,899-	
		TOTAL FOR ACS ADMINISTRATION		1,899			1,899-	
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES								
BUDGET CODE: 0346 DAY CARE-CENTRAL ADMINISTRATIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	2,886,729	23	60-	1,204,907	1,681,822-
		SUBTOTAL FOR F/T SALARIED	83	2,886,729	23	60-	1,204,907	1,681,822-
03 UNSALARIED		031 UNSALARIED		160,280				160,280-
		SUBTOTAL FOR UNSALARIED		160,280				160,280-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000			5,000	
		042 LONGEVITY DIFFERENTIAL		2,160			2,160	
		047 OVERTIME		308,902			308,902	
		SUBTOTAL FOR ADD GRS PAY		316,062			316,062	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		713,966			713,966	
		SUBTOTAL FOR AMT TO SCHED		713,966			713,966	
		SUBTOTAL FOR BUDGET CODE 0346	83	4,077,037	23	60-	2,234,935	1,842,102-
BUDGET CODE: 0347 DAY CARE-FIELD OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	169	5,587,498		169-		5,587,498-
		SUBTOTAL FOR F/T SALARIED	169	5,587,498		169-		5,587,498-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,337				2,337-
		042 LONGEVITY DIFFERENTIAL		2,000				2,000-
		047 OVERTIME		201,961				201,961-
		SUBTOTAL FOR ADD GRS PAY		206,298				206,298-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 OCSE/HEADSTART/DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0347			169	5,793,796		169-	5,793,796-
BUDGET CODE: 0700 OCSE/ACD/HS EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	265,399		4-	265,399-
SUBTOTAL FOR F/T SALARIED			4	265,399		4-	265,399-
04 ADD GRS PAY		047 OVERTIME		6,527			6,527-
SUBTOTAL FOR ADD GRS PAY				6,527			6,527-
SUBTOTAL FOR BUDGET CODE 0700			4	271,926		4-	271,926-
BUDGET CODE: 0701 OCSE-EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	257,960		4-	257,960-
SUBTOTAL FOR F/T SALARIED			4	257,960		4-	257,960-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000			5,000-
		047 OVERTIME		4,150			4,150-
SUBTOTAL FOR ADD GRS PAY				9,150			9,150-
SUBTOTAL FOR BUDGET CODE 0701			4	267,110		4-	267,110-
BUDGET CODE: 0702 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,440,698		30-	1,440,698-
SUBTOTAL FOR F/T SALARIED			30	1,440,698		30-	1,440,698-
03 UNSALARIED		031 UNSALARIED		210,000			210,000-
SUBTOTAL FOR UNSALARIED				210,000			210,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,244			5,244-
		047 OVERTIME		51,650			51,650-
SUBTOTAL FOR ADD GRS PAY				56,894			56,894-
SUBTOTAL FOR BUDGET CODE 0702			30	1,707,592		30-	1,707,592-
BUDGET CODE: 0703 PATERNITY & SUPPORT ADMINISTRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	367	11,945,781		367-	11,945,781-
SUBTOTAL FOR F/T SALARIED			367	11,945,781		367-	11,945,781-
03 UNSALARIED		031 UNSALARIED		800,000			800,000-
SUBTOTAL FOR UNSALARIED				800,000			800,000-
			917				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 OCSE/HEADSTART/DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10			10-		
		X42 PY LONGEVITY DIFFERENTIAL		10			10-		
		X43 PY SHIFT DIFFERENTIAL		10			10-		
		X45 PY HOLIDAY PAY		10			10-		
		X47 PY OVERTIME		10			10-		
		041 ASSIGNMENT DIFFERENTIAL		254,269			254,269-		
		042 LONGEVITY DIFFERENTIAL		4,000			4,000-		
		047 OVERTIME		495,638			495,638-		
		049 BACKPAY - PRIOR YEARS		10			10-		
		SUBTOTAL FOR ADD GRS PAY		753,967			753,967-		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,104,381			2,104,381-		
		SUBTOTAL FOR AMT TO SCHED		2,104,381			2,104,381-		
		SUBTOTAL FOR BUDGET CODE 0703	367	15,604,129		367-	15,604,129-		
BUDGET CODE: 0704 FISCAL & ENFORCEMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	281	8,143,787		281-	8,143,787-		
		SUBTOTAL FOR F/T SALARIED	281	8,143,787		281-	8,143,787-		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		124,834			124,834-		
		042 LONGEVITY DIFFERENTIAL		1,000			1,000-		
		047 OVERTIME		341,208			341,208-		
		SUBTOTAL FOR ADD GRS PAY		467,042			467,042-		
		SUBTOTAL FOR BUDGET CODE 0704	281	8,610,829		281-	8,610,829-		
BUDGET CODE: 0705 PROGRAM & MONITORING DEVELOPME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,180,527		30-	1,180,527-		
		SUBTOTAL FOR F/T SALARIED	30	1,180,527		30-	1,180,527-		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000			1,000-		
		047 OVERTIME		50,748			50,748-		
		SUBTOTAL FOR ADD GRS PAY		51,748			51,748-		
		SUBTOTAL FOR BUDGET CODE 0705	30	1,232,275		30-	1,232,275-		
BUDGET CODE: 1346 DAY CARE-PROJECT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	383,154		7	383,154		
		SUBTOTAL FOR F/T SALARIED	7	383,154		7	383,154		
04 ADD GRS PAY		047 OVERTIME		18,706			18,706		
			918						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 OCSE/HEADSTART/DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY				18,706			18,706	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		21,576			21,576	
SUBTOTAL FOR AMT TO SCHED				21,576			21,576	
SUBTOTAL FOR BUDGET CODE 1346			7	423,436	7		423,436	
BUDGET CODE: 2306 CHILD SUPPORT ENFORCEMENTPEGL								
04 ADD GRS PAY		047 OVERTIME		359				359-
SUBTOTAL FOR ADD GRS PAY				359				359-
SUBTOTAL FOR BUDGET CODE 2306				359				359-
BUDGET CODE: 2346 DAY CARE-EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	159,653	7		159,653	
SUBTOTAL FOR F/T SALARIED			7	159,653	7		159,653	
04 ADD GRS PAY		047 OVERTIME		10,268			10,268	
SUBTOTAL FOR ADD GRS PAY				10,268			10,268	
SUBTOTAL FOR BUDGET CODE 2346			7	169,921	7		169,921	
BUDGET CODE: 2710 HEADSTART								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	1,816,046	61		1,738,858	77,188-
SUBTOTAL FOR F/T SALARIED			61	1,816,046	61		1,738,858	77,188-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000			2,000	
		047 OVERTIME		96,684			96,684	
SUBTOTAL FOR ADD GRS PAY				98,684			98,684	
SUBTOTAL FOR BUDGET CODE 2710			61	1,914,730	61		1,837,542	77,188-
TOTAL FOR PROTECTIVE SERVICES			1,043	40,073,140	98	945-	4,665,834	35,407,306-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES								
BUDGET CODE: 1347 HEAD START PERSONNEL								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9				9-
SUBTOTAL FOR ADD GRS PAY				9				9-
			919					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 OCSE/HEADSTART/DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1347			9				9-	
TOTAL FOR PREVENTIVE SERVICES			9				9-	
TOTAL FOR OCSE/HEADSTART/DAYCARE-PS			1,043	40,075,048	98	945-	4,665,834	35,409,214-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 OCSE/HEADSTART/DAYCARE-PS

OCSE/HEADSTART/DAYCARE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,043	40,075,048	98	4,665,834	35,409,214-
FINANCIAL PLAN SAVINGS	58	1,681,178			1,681,178-
APPROPRIATION	1,101	41,756,226	98	4,665,834	37,090,392-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,006,917		1,128,424	4,878,493-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,660,226			4,660,226-
FEDERAL - JTPA					
FEDERAL - C.D.		423,436		423,436	
FEDERAL - OTHER		30,665,647		3,113,974	27,551,673-
INTRA-CITY SALES					
TOTAL		41,756,226		4,665,834	37,090,392-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 OCSE/HEADSTART/DAYCARE-PS

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1007	CHILD WELFARE SPECIALIST	D 067	52370	45,256- 67,718			1	57,622	1	57,622
*1260	ASSOCIATE STAFF ANALYST	D 067	12627	47,485- 70,549			1	64,022	1	64,022
*1366	DIRECTOR OF HEADSTART PRO	D 067	95666	42,349-137,207			1	76,068	1	76,068
*1405	ADMINISTRATIVE CONSULTANT	D 067	10014	42,349-137,207			4	244,916	4	244,916
*1731	CASEWORKER	D 067	52304	20,613- 47,711			1	32,036	1	32,036
*1993	PRIN COMM LIAISON WKR W E	D 067	56095	46,439- 56,818			3	136,279	3	136,279
*2005	CLERICAL ASSOCIATE	D 067	10251	20,095- 42,184			1	46,022	1	46,022
*2300	CITY RESEARCH SCIENTIST	D 067	21744	57,775- 81,368			2	107,830	2	107,830
*2320	HOUSEPARENT	D 067	52437	28,634- 39,924			3	116,791	3	116,791
*3030	ASSOCIATE BOOKKEEPER	D 067	40527	36,065- 45,725			2	69,720	2	69,720
*3095	CLERICAL ASSOCIATE	D 067	10251	20,095- 42,184			13	492,361	13	492,361
*5000	ASSOCIATE PROJECT MANAGER	D 067	22427	51,845- 81,287			1	51,845	1	51,845
*5001	ASSOCIATE ACCOUNTANT	D 067	40517	43,255- 60,175			1	43,255	1	43,255
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	30,623-156,000	2	113,300			-2	-113,300
1148	ADMINISTRATIVE PUBLIC INF	D 067	10033	39,154-156,000	1	56,650			-1	-56,650
1153	ADMINISTRATIVE MANAGER	D 067	10025	33,000-156,000	1	56,650			-1	-56,650
1195	ADMINISTRATIVE ACCOUNTANT	D 067	10001	33,000-156,000	3	180,250			-3	-180,250
1206	ASSOCIATE STAFF ANALYST	D 067	12627	47,485- 70,549	73	3,510,773	34	1,886,579	-39	-1,624,194
1225	*PRINCIPAL HUMAN RESOURCE	D 067	56050	33,000-113,500	1	47,867			-1	-47,867
1230	DEPUTY DIRECTOR OF HEAD S	D 067	06204	42,349-137,207	1	79,568			-1	-79,568
1277	*ADMINISTARTIVE STAFF ANA	D 067	10026	33,000-156,000	20	1,408,716	21	1,530,564	1	121,848
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	39,154-156,000	14	933,861	4	270,766	-10	-663,095
1297	DEPUTY COMMISSIONER (ACD-	D 067	95804	42,349-137,207	1	94,686			-1	-94,686
1354	ASSISTANT PROJECT COORDIN	D 067	22420	36,336- 47,411	4	159,947			-4	-159,947
1373	WORD PROCESSOR	D 067	10302	23,534- 39,588	6	130,026	1	28,168	-5	-101,858
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 55,122	93	3,201,973	77	3,121,422	-16	-80,551
1433	SR. HUMAN RESOURCES TECHN	D 067	56011	28,331- 33,308	2	49,574			-2	-49,574
1455	SR. CONSULTANT (EARLY CHI	D 067	51636	55,122- 66,136	10	481,340	14	774,536	4	293,196
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 61,266	33	1,334,346	28	1,329,714	-5	-4,632
1494	SUPERVISOR III (WELFARE)	D 067	52313	51,310- 66,136	9	402,087	4	210,305	-5	-191,782
1530	SUPERVISOR III SOCIAL WOR	D 067	52633	56,396- 66,136	3	144,130			-3	-144,130
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	51,429- 75,286	3	136,179	1	55,537	-2	-80,642
1545	ADMINISTRATIVE ARCHITECT	D 067	10004	42,349-137,207	2	131,744			-2	-131,744
1610	ARCHITECT (INCL. SPECIALT	D 067	21215	51,845- 81,287	2	98,258			-2	-98,258
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	36,365- 59,816	73	2,614,645	86	3,233,114	13	618,469
1626	SUPERVISOR II SOCIAL WORK	D 067	52632	51,310- 61,266	3	134,029			-3	-134,029
1665	COMPUTER ASSOCIATE (OPERA	D 067	13621	36,579- 75,286	1	50,645	2	88,241	1	37,596
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	39,367- 75,286	8	336,385			-8	-336,385
1685	ASSOCIATE ACCOUNTANT (INC	D 067	40517	43,255- 60,175	20	777,604	1	43,255	-19	-734,349
1688	CONTRACT SPECIALIST	D 067	40561	32,066- 53,028	1	31,151			-1	-31,151
1695	CONSULTANT (EARLY CHILDHO	D 067	51611	51,310- 66,136	39	1,843,335	17	872,633	-22	-970,702
1706	SUPERVISING HOME ECONOMIS	D 067	50560	46,439- 61,266	1	40,830			-1	-40,830
1741	CASEWORKER	D 067	52304	20,613- 47,711	302	8,424,126	290	9,221,924	-12	797,798
1811	STAFF ANALYST	D 067	12626	41,512- 53,684	29	1,148,202	15	674,042	-14	-474,160
					922					

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 OCSE/HEADSTART/DAYCARE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1824	*SENIOR HUMAN RESOURCES S	D 067	56030	39,447- 51,257	1	37,329	1	39,623		2,294
1910	ACCOUNTANT (INCL. OTB)	D 067	40510	35,083- 45,821	8	259,224			-8	-259,224
1999	COMMUNITY LIAISON WORKER	D 067	56093	32,036- 42,839	1	28,274			-1	-28,274
2001	COMMUNITY COORDINATOR (WI	D 067	56058	38,106- 56,396	3	110,657	3	141,390		30,733
2035	ASSISTANT ACCOUNTANT	D 067	40505	31,062- 38,912	3	82,247			-3	-82,247
2196	NUTRITIONIST	D 067	50410	45,124- 49,633	1	39,827	1	45,124		5,297
2205	COMPUTER SPECIALIST(SOFTW	D 067	13632	63,286- 91,966	4	237,662	1	66,119	-3	-171,543
2217	COMPUTER AIDE	D 067	13620	31,656- 44,246	1	30,765			-1	-30,765
2305	ASSISTANT ACCOUNTANT (INC	D 067	40505	31,062- 38,912			1	36,972	1	36,972
2515	OFFICE MACHINE AIDE	D 067	11702	22,768- 32,077	1	22,607	1	26,458		3,851
2685	HUMAN RESOURCES TECHNICIA	D 067	56006	24,166- 27,271	2	42,084	1	24,554	-1	-17,530
3032	BOOKKEEPER	D 067	40526	29,625- 38,640	18	640,687	3	98,500	-15	-542,187
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 42,184	443	10,044,577	259	7,193,227	-184	-2,851,350
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	22,768- 42,184	12	315,539	8	231,553	-4	-83,986
	SUBTOTAL FOR OBJECT 001				1,259	40,044,356	908	32,783,087	-351	-7,261,269
	POSITION SCHEDULE FOR U/A 003				1,259	40,044,356	908	32,783,087	-351	-7,261,269

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 OCSE/HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0007 CONVERSION NAME							
BUDGET CODE: 1227 MAJOR RENOVATION DAY CARE CTRS							
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 1227		200,000			200,000-
		TOTAL FOR CONVERSION NAME		200,000			200,000-
RESPONSIBILITY CENTER: 0649 CONVERSION NAME							
BUDGET CODE: 1887 ACD KITCHEN FIRE SAFETY UPGRAD							
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN		300,000			300,000-
		SUBTOTAL FOR CNTRCTL SVCS		300,000			300,000-
		SUBTOTAL FOR BUDGET CODE 1887		300,000			300,000-
		TOTAL FOR CONVERSION NAME		300,000			300,000-
RESPONSIBILITY CENTER: 2002 DIVISION OF LEGAL SERVICES							
BUDGET CODE: 1007 DAY CARE CENTER SERVICES							
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1	2,842,000	1	2,842,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,842,000	1	2,842,000	
		SUBTOTAL FOR BUDGET CODE 1007	1	2,842,000	1	2,842,000	
BUDGET CODE: 1008 DAY CARE CENTER SERVICES - Waiver Funds							
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN		18,786,200		18,786,200	
		SUBTOTAL FOR CNTRCTL SVCS		18,786,200		18,786,200	
		SUBTOTAL FOR BUDGET CODE 1008		18,786,200		18,786,200	
BUDGET CODE: 1777 DAY CARE UPGRADES-CD							
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		10,500,000			10,500,000-
		SUBTOTAL FOR OTHR SER&CHR		10,500,000			10,500,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 OCSE/HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		2,210,000			2,210,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,210,000			2,210,000-
		SUBTOTAL FOR BUDGET CODE 1777		12,710,000			12,710,000-
BUDGET CODE: 3703 Child Care AOTPS							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		36,786,741		38,915,064	2,128,323
		SUBTOTAL FOR OTHR SER&CHR		36,786,741		38,915,064	2,128,323
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		5,020,000		2,020,000	3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,020,000		2,020,000	3,000,000-
		SUBTOTAL FOR BUDGET CODE 3703		41,806,741		40,935,064	871,677-
BUDGET CODE: 4703 Child Care Vouchers							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		107,452,800		96,777,506	10,675,294-
		SUBTOTAL FOR CNTRCTL SVCS		107,452,800		96,777,506	10,675,294-
		SUBTOTAL FOR BUDGET CODE 4703		107,452,800		96,777,506	10,675,294-
BUDGET CODE: 5703 Child Care Miscellaneous Payments							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		1,806,000		4,806,000	3,000,000
		SUBTOTAL FOR CNTRCTL SVCS		1,806,000		4,806,000	3,000,000
		SUBTOTAL FOR BUDGET CODE 5703		1,806,000		4,806,000	3,000,000
BUDGET CODE: 6703 DAY CARE OF CHILDREN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		8,784,214		9,067,769	283,555
		SUBTOTAL FOR OTHR SER&CHR		8,784,214		9,067,769	283,555
50 SOCIAL SERV	032001	55B DAY CARE OF CHILDREN		165,931		165,931	
	040001	55B DAY CARE OF CHILDREN		3,200,000		3,200,000	
		552 DAY CARE OF CHILDREN		5,506		5,506	
		SUBTOTAL FOR SOCIAL SERV		3,371,437		3,371,437	
		SUBTOTAL FOR BUDGET CODE 6703		12,155,651		12,439,206	283,555
BUDGET CODE: 7513 ACS OCSE POTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,006,000			1,006,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 OCSE/HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR SUPPLYS&MATL				1,006,000			1,006,000-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		141,000			141,000-
SUBTOTAL FOR PROPTY&EQUIP				141,000			141,000-
50	SOCIAL SERV	025001 50I NON-GRANT CHARGES		1,943,000			1,943,000-
		816001 50I NON-GRANT CHARGES					
		836001 50I NON-GRANT CHARGES		2,205,919			2,205,919-
		509 NON-GRANT CHARGES		356,001			356,001-
SUBTOTAL FOR SOCIAL SERV				4,504,920			4,504,920-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,395,650			2,395,650-
		649 NON GRANT CHARGES	4	4,214,342		4-	4,214,342-
SUBTOTAL FOR CNTRCTL SVCS			4	6,609,992		4-	6,609,992-
SUBTOTAL FOR BUDGET CODE 7513			4	12,261,912		4-	12,261,912-
BUDGET CODE: 7703 Child Care Contract Services							
50	SOCIAL SERV	856001 55B DAY CARE OF CHILDREN		275,400			275,400
SUBTOTAL FOR SOCIAL SERV				275,400			275,400
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN	576	237,807,937	576		181,498,436
SUBTOTAL FOR CNTRCTL SVCS			576	237,807,937	576		181,498,436
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		37,789,758			36,289,758
SUBTOTAL FOR FXD MIS CHGS				37,789,758			36,289,758
SUBTOTAL FOR BUDGET CODE 7703			576	275,873,095	576		218,063,594
TOTAL FOR DIVISION OF LEGAL SERVICES			581	485,694,399	577	4-	394,649,570
RESPONSIBILITY CENTER: 2003 OFFICE OF LEGAL AFFAIRS							
BUDGET CODE: 2715 ACS HS-PROGRAM YEAR 32							
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		165,146			165,146
SUBTOTAL FOR OTHR SER&CHR				165,146			165,146
SUBTOTAL FOR BUDGET CODE 2715				165,146			165,146
BUDGET CODE: 3715 HEAD START-PERIOD YEAR 33							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 OCSE/HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		165,146			165,146	
		SUBTOTAL FOR OTHR SER&CHR		165,146			165,146	
		SUBTOTAL FOR BUDGET CODE 3715		165,146			165,146	
BUDGET CODE: 7715 Head Start - Pgm Year 37								
60	CNTRCTL SVCS	653 HEAD START	107	94,260,606		107-		94,260,606-
		SUBTOTAL FOR CNTRCTL SVCS	107	94,260,606		107-		94,260,606-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		11,678,272				11,678,272-
		717 PENSIONS- HEAD START		5,515,540				5,515,540-
		SUBTOTAL FOR FXD MIS CHGS		17,193,812				17,193,812-
		SUBTOTAL FOR BUDGET CODE 7715	107	111,454,418		107-		111,454,418-
BUDGET CODE: 8715 Head Start - Pgm Year 38								
60	CNTRCTL SVCS	653 HEAD START	60	43,227,577	107	47	77,849,026	34,621,449
		SUBTOTAL FOR CNTRCTL SVCS	60	43,227,577	107	47	77,849,026	34,621,449
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		6,340,918			11,272,742	4,931,824
		717 PENSIONS- HEAD START		3,102,492			5,515,540	2,413,048
		SUBTOTAL FOR FXD MIS CHGS		9,443,410			16,788,282	7,344,872
		SUBTOTAL FOR BUDGET CODE 8715	60	52,670,987	107	47	94,637,308	41,966,321
BUDGET CODE: 9715 Head Start - Pgm Year 39								
60	CNTRCTL SVCS	653 HEAD START			60	60	43,227,577	43,227,577
		SUBTOTAL FOR CNTRCTL SVCS			60	60	43,227,577	43,227,577
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL					6,340,918	6,340,918
		717 PENSIONS- HEAD START					3,102,492	3,102,492
		SUBTOTAL FOR FXD MIS CHGS					9,443,410	9,443,410
		SUBTOTAL FOR BUDGET CODE 9715			60	60	52,670,987	52,670,987
		TOTAL FOR OFFICE OF LEGAL AFFAIRS	167	164,455,697	167		147,638,587	16,817,110-
		TOTAL FOR OCSE/HEADSTART/DAYCARE-OTPS	748	650,650,096	744	4-	542,288,157	108,361,939-
			927					

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 OCSE/HEADSTART/DAYCARE-OTPS

OCSE/HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,904,756	650,650,096	13,039,392	542,288,157	108,361,939-
FINANCIAL PLAN SAVINGS		411,370-			411,370
APPROPRIATION		650,238,726		542,288,157	107,950,569-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		147,487,137		93,013,941	54,473,196-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,951,282		2,415,864	535,418-
FEDERAL - JTPA					
FEDERAL - C.D.		34,838,200		21,628,200	13,210,000-
FEDERAL - OTHER		464,962,107		425,230,152	39,731,955-
INTRA-CITY SALES					
TOTAL		650,238,726		542,288,157	107,950,569-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0213 Admin - Preventive Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	709,735	16		709,735
		SUBTOTAL FOR F/T SALARIED	16	709,735	16		709,735
		SUBTOTAL FOR BUDGET CODE 0213	16	709,735	16		709,735
BUDGET CODE: 0214 Admin - FC Contract Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,471,616	31		1,471,616
		SUBTOTAL FOR F/T SALARIED	31	1,471,616	31		1,471,616
		SUBTOTAL FOR BUDGET CODE 0214	31	1,471,616	31		1,471,616
BUDGET CODE: 0344 ACD Contracts							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	432,784	12		432,784
		SUBTOTAL FOR F/T SALARIED	12	432,784	12		432,784
		SUBTOTAL FOR BUDGET CODE 0344	12	432,784	12		432,784
BUDGET CODE: 0345 ACD Fiscal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	928,418	34	7	928,418
		SUBTOTAL FOR F/T SALARIED	27	928,418	34	7	928,418
		SUBTOTAL FOR BUDGET CODE 0345	27	928,418	34	7	928,418
BUDGET CODE: 2712 FINANCE-HEADSTART							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	879,810	24		2,879,810
		SUBTOTAL FOR F/T SALARIED	24	879,810	24		2,879,810
		SUBTOTAL FOR BUDGET CODE 2712	24	879,810	24		2,879,810
BUDGET CODE: 2713 HEADSTART-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	299,230	8		299,230
		SUBTOTAL FOR F/T SALARIED	8	299,230	8		299,230
		SUBTOTAL FOR BUDGET CODE 2713	8	299,230	8		299,230
TOTAL FOR			118	4,721,593	125	7	6,721,593
			929				2,000,000

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION								
BUDGET CODE: 0100 COMMISSIONER OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	818,097	7	6-	98,390	719,707-
SUBTOTAL FOR F/T SALARIED			13	818,097	7	6-	98,390	719,707-
04 ADD GRS PAY		047 OVERTIME		16,565			16,565	
SUBTOTAL FOR ADD GRS PAY				16,565			16,565	
SUBTOTAL FOR BUDGET CODE 0100			13	834,662	7	6-	114,955	719,707-
BUDGET CODE: 0201 MANAGEMENT & RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,104,143	24		1,104,143	
SUBTOTAL FOR F/T SALARIED			24	1,104,143	24		1,104,143	
04 ADD GRS PAY		047 OVERTIME		44,987			44,987	
SUBTOTAL FOR ADD GRS PAY				44,987			44,987	
SUBTOTAL FOR BUDGET CODE 0201			24	1,149,130	24		1,149,130	
BUDGET CODE: 0202 TRAINING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	2,898,354	89	25-	4,141,961	1,243,607
SUBTOTAL FOR F/T SALARIED			114	2,898,354	89	25-	4,141,961	1,243,607
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		837			837	
		042 LONGEVITY DIFFERENTIAL		4,041			4,041	
		043 SHIFT DIFFERENTIAL		19			19	
		045 HOLIDAY PAY		24			24	
		047 OVERTIME		58,707			58,707	
SUBTOTAL FOR ADD GRS PAY				63,628			63,628	
SUBTOTAL FOR BUDGET CODE 0202			114	2,961,982	89	25-	4,205,589	1,243,607
BUDGET CODE: 0203 MEDICAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,549,483	15	25-	2,809,936	1,260,453
SUBTOTAL FOR F/T SALARIED			40	1,549,483	15	25-	2,809,936	1,260,453
03 UNSALARIED		031 UNSALARIED		1,116,899			1,116,899	
SUBTOTAL FOR UNSALARIED				1,116,899			1,116,899	
			930					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		727			727	
		042 LONGEVITY DIFFERENTIAL		5,650			5,650	
		043 SHIFT DIFFERENTIAL		841			841	
		045 HOLIDAY PAY		505			505	
		047 OVERTIME		47,223			47,223	
		SUBTOTAL FOR ADD GRS PAY		54,946			54,946	
		SUBTOTAL FOR BUDGET CODE 0203	40	2,721,328	15	25-	3,981,781	1,260,453
BUDGET CODE: 0204 WILDER PANEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	287,748	5		287,748	
		SUBTOTAL FOR F/T SALARIED	5	287,748	5		287,748	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		152			152	
		041 ASSIGNMENT DIFFERENTIAL		1,406			1,406	
		042 LONGEVITY DIFFERENTIAL		31			31	
		045 HOLIDAY PAY		52			52	
		047 OVERTIME		6,651			6,651	
		SUBTOTAL FOR ADD GRS PAY		8,292			8,292	
		SUBTOTAL FOR BUDGET CODE 0204	5	296,040	5		296,040	
BUDGET CODE: 0205 ADVOCACY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	833,499	18		858,680	25,181
		SUBTOTAL FOR F/T SALARIED	18	833,499	18		858,680	25,181
04 ADD GRS PAY		047 OVERTIME		34,044			34,044	
		SUBTOTAL FOR ADD GRS PAY		34,044			34,044	
		SUBTOTAL FOR BUDGET CODE 0205	18	867,543	18		892,724	25,181
BUDGET CODE: 0210 DEP COMM/POLICY & PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	288,334	6		288,334	
		SUBTOTAL FOR F/T SALARIED	6	288,334	6		288,334	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,959			3,959	
		047 OVERTIME		5,191			5,191	
		SUBTOTAL FOR ADD GRS PAY		9,150			9,150	
		SUBTOTAL FOR BUDGET CODE 0210	6	297,484	6		297,484	
			931					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0300 DEP COMM/ADMIN & MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	273,493	3		273,493
		SUBTOTAL FOR F/T SALARIED	3	273,493	3		273,493
04 ADD GRS PAY		047 OVERTIME		3,047			3,047
		SUBTOTAL FOR ADD GRS PAY		3,047			3,047
		SUBTOTAL FOR BUDGET CODE 0300	3	276,540	3		276,540
BUDGET CODE: 0301 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	2,887,933	85		3,590,191
		SUBTOTAL FOR F/T SALARIED	85	2,887,933	85		3,590,191
03 UNSALARIED		031 UNSALARIED		602,075			602,075
		SUBTOTAL FOR UNSALARIED		602,075			602,075
04 ADD GRS PAY		047 OVERTIME		79,608			79,608
		SUBTOTAL FOR ADD GRS PAY		79,608			79,608
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,151,336			1,063,230
		SUBTOTAL FOR AMT TO SCHED		4,151,336			1,063,230
		SUBTOTAL FOR BUDGET CODE 0301	85	7,720,952	85		5,335,104
BUDGET CODE: 0302 FINANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	218	7,095,691	143	75-	4,478,124
		SUBTOTAL FOR F/T SALARIED	218	7,095,691	143	75-	4,478,124
03 UNSALARIED		031 UNSALARIED		3,312,767			3,264,571
		SUBTOTAL FOR UNSALARIED		3,312,767			3,264,571
04 ADD GRS PAY		X47 PY OVERTIME		10			10
		041 ASSIGNMENT DIFFERENTIAL		1			1
		042 LONGEVITY DIFFERENTIAL		94			94
		047 OVERTIME		410,278			410,278
		050 PMTS TO BENEFIC DECS D EMPLOYES		60,000			60,000
		SUBTOTAL FOR ADD GRS PAY		470,383			470,383
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		273,206			273,206
		SUBTOTAL FOR AMT TO SCHED		273,206			273,206
		SUBTOTAL FOR BUDGET CODE 0302	218	11,152,047	143	75-	8,486,284
			932				2,665,763-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	3,779,874	91		3,904,765	124,891
		SUBTOTAL FOR F/T SALARIED	91	3,779,874	91		3,904,765	124,891
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,023			7,023	
		042 LONGEVITY DIFFERENTIAL		4,947			4,947	
		047 OVERTIME		192,692			192,692	
		SUBTOTAL FOR ADD GRS PAY		204,662			204,662	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		350,074			350,074	
		SUBTOTAL FOR AMT TO SCHED		350,074			350,074	
		SUBTOTAL FOR BUDGET CODE 0303	91	4,334,610	91		4,459,501	124,891
BUDGET CODE: 0304 BUILDINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,118,291	74	24	3,118,291	
		SUBTOTAL FOR F/T SALARIED	50	3,118,291	74	24	3,118,291	
04 ADD GRS PAY		047 OVERTIME		111,896			111,896	
		SUBTOTAL FOR ADD GRS PAY		111,896			111,896	
		SUBTOTAL FOR BUDGET CODE 0304	50	3,230,187	74	24	3,230,187	
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	1,715,948	120	63	6,322,598	4,606,650
		SUBTOTAL FOR F/T SALARIED	57	1,715,948	120	63	6,322,598	4,606,650
03 UNSALARIED		031 UNSALARIED		214,044			214,044	
		SUBTOTAL FOR UNSALARIED		214,044			214,044	
04 ADD GRS PAY		047 OVERTIME		84,293			84,293	
		SUBTOTAL FOR ADD GRS PAY		84,293			84,293	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		417,851			417,851	
		SUBTOTAL FOR AMT TO SCHED		417,851			417,851	
		SUBTOTAL FOR BUDGET CODE 0305	57	2,432,136	120	63	7,038,786	4,606,650
BUDGET CODE: 0307 QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	3,444,574	30	45-	1,346,395	2,098,179-
			933					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			75	3,444,574	30	45-	1,346,395	2,098,179-
04 ADD		GRS PAY 047 OVERTIME		89,659			89,659	
SUBTOTAL FOR ADD GRS PAY				89,659			89,659	
SUBTOTAL FOR BUDGET CODE 0307			75	3,534,233	30	45-	1,436,054	2,098,179-
BUDGET CODE: 0308 COMMUNITY RELATIONS								
01 F/T		SALARIED 001 FULL YEAR POSITIONS	20	867,074	24	4	867,074	
SUBTOTAL FOR F/T SALARIED			20	867,074	24	4	867,074	
04 ADD		GRS PAY 047 OVERTIME		35,076			35,076	
SUBTOTAL FOR ADD GRS PAY				35,076			35,076	
SUBTOTAL FOR BUDGET CODE 0308			20	902,150	24	4	902,150	
BUDGET CODE: 0309 INTERGOVERNMENTAL								
01 F/T		SALARIED 001 FULL YEAR POSITIONS	8	358,721	8		358,721	
SUBTOTAL FOR F/T SALARIED			8	358,721	8		358,721	
04 ADD		GRS PAY 047 OVERTIME		12,451			12,451	
SUBTOTAL FOR ADD GRS PAY				12,451			12,451	
SUBTOTAL FOR BUDGET CODE 0309			8	371,172	8		371,172	
BUDGET CODE: 0310 INTERAGENCY								
01 F/T		SALARIED 001 FULL YEAR POSITIONS	8	407,258	8		407,258	
SUBTOTAL FOR F/T SALARIED			8	407,258	8		407,258	
04 ADD		GRS PAY 047 OVERTIME		10,000			10,000	
SUBTOTAL FOR ADD GRS PAY				10,000			10,000	
SUBTOTAL FOR BUDGET CODE 0310			8	417,258	8		417,258	
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY								
01 F/T		SALARIED 001 FULL YEAR POSITIONS	5	247,141	5		247,141	
SUBTOTAL FOR F/T SALARIED			5	247,141	5		247,141	
04 ADD		GRS PAY 047 OVERTIME		8,000			8,000	
SUBTOTAL FOR ADD GRS PAY				8,000			8,000	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0311			5	255,141	5		255,141	
BUDGET CODE: 0316 ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,073,151	48		2,073,151	
SUBTOTAL FOR F/T SALARIED			48	2,073,151	48		2,073,151	
04 ADD GRS PAY		047 OVERTIME		90,551			90,551	
SUBTOTAL FOR ADD GRS PAY				90,551			90,551	
SUBTOTAL FOR BUDGET CODE 0316			48	2,163,702	48		2,163,702	
BUDGET CODE: 0400 DEPUTY COMMISSIONER/LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	344,878	6		344,878	
SUBTOTAL FOR F/T SALARIED			6	344,878	6		344,878	
04 ADD GRS PAY		047 OVERTIME		4,927			4,927	
SUBTOTAL FOR ADD GRS PAY				4,927			4,927	
SUBTOTAL FOR BUDGET CODE 0400			6	349,805	6		349,805	
BUDGET CODE: 0401 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	456	21,663,711	308	148-	21,987,088	323,377
SUBTOTAL FOR F/T SALARIED			456	21,663,711	308	148-	21,987,088	323,377
03 UNSALARIED		031 UNSALARIED		900,000				900,000-
SUBTOTAL FOR UNSALARIED				900,000				900,000-
04 ADD GRS PAY		047 OVERTIME		902,571			902,571	
SUBTOTAL FOR ADD GRS PAY				902,571			902,571	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,093,417			1,093,417	
SUBTOTAL FOR AMT TO SCHED				1,093,417			1,093,417	
SUBTOTAL FOR BUDGET CODE 0401			456	24,559,699	308	148-	23,983,076	576,623-
BUDGET CODE: 1001 KELLOGG GRANT - PS								
03 UNSALARIED		031 UNSALARIED		31,361			31,361	
SUBTOTAL FOR UNSALARIED				31,361			31,361	
SUBTOTAL FOR BUDGET CODE 1001				31,361			31,361	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2302 FINANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	520,802	12		520,802	
		SUBTOTAL FOR F/T SALARIED	12	520,802	12		520,802	
04 ADD GRS PAY		047 OVERTIME		11,057			11,057	
		SUBTOTAL FOR ADD GRS PAY		11,057			11,057	
		SUBTOTAL FOR BUDGET CODE 2302	12	531,859	12		531,859	
BUDGET CODE: 2308 QUALITY ASSURANCE								
04 ADD GRS PAY		047 OVERTIME		971			971	
		SUBTOTAL FOR ADD GRS PAY		971			971	
		SUBTOTAL FOR BUDGET CODE 2308		971			971	
TOTAL FOR ACS ADMINISTRATION			1,362	71,391,992	1,129	233-	70,206,654	1,185,338-
TOTAL FOR ADMINISTRATIVE-PS			1,480	76,113,585	1,254	226-	76,928,247	814,662

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,480	76,113,585	1,254	76,928,247	814,662
FINANCIAL PLAN SAVINGS	221-	3,486,434-			3,486,434
APPROPRIATION	1,259	72,627,151	1,254	76,928,247	4,301,096

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,733,112		26,867,087	866,025-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		15,674,202		13,049,729	2,624,473-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		29,219,837		37,011,431	7,791,594
INTRA-CITY SALES					
TOTAL		72,627,151		76,928,247	4,301,096

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

MODIFIED FY03-03/31/03 EXECUTIVE BUDGET FY04										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE # POS ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS										
*1001	CHILD PROTECTIVE SPECIALI	D 067	52366	34,085- 55,966			5	204,896	5 204,896	
*1003	CHILD PROTECTIVE SPECIALI	D 067	52367	45,256- 70,088			1	57,816	1 57,816	
*1005	CHILD WELFARE SPECIALIST	D 067	52369	32,043- 53,484			41	1,592,290	41 1,592,290	
*1007	CHILD WELFARE SPECIALIST	D 067	52370	45,256- 67,718			118	6,328,490	118 6,328,490	
*1009	SPECIAL OFFICER	D 067	70810	27,280- 33,771			18	458,190	18 458,190	
*1010	SENIOR SPECIAL OFFICER	D 067	70815	37,570- 37,570			2	75,140	2 75,140	
*1240	DEPUTY GENERAL COUNSEL (H	D 067	95680	42,349-137,207			2	205,153	2 205,153	
*1256	MEDIA SERVICES TECHNICIAN	D 067	90622	29,533- 57,564			1	33,058	1 33,058	
*1290	ADMINISTRATIVE PUBLIC HEA	D 067	10032	42,349-137,207			3	213,155	3 213,155	
*1354	PROJECT MANAGER	D 067	22426	43,675- 56,986			2	100,661	2 100,661	
*1355	ASSOCIATE PROJECT MANAGER	D 067	22427	51,845- 81,287			1	54,273	1 54,273	
*1455	SENIOR CONSULTANT (EARLY	D 067	51636	55,122- 66,136			1	55,414	1 55,414	
*1500	ADMINISTRATIVE ENGINEER	D 067	10015	39,154-156,000			1	70,749	1 70,749	
*1505	SUPERVISOR OF MECHANICS	D 067	90774	34,556- 73,498			1	89,638	1 89,638	
*1545	ADMINISTRATIVE ACCOUNTANT	D 067	10001	33,000-156,000			3	185,099	3 185,099	
*1605	PROCUREMENT ANALYST	D 067	12158	31,633- 67,031			2	75,302	2 75,302	
*1688	CONTRACT SPECIALIST	D 067	40561	32,066- 53,028			2	78,386	2 78,386	
*1725	CUSTODIAN	D 067	80609	26,064- 55,930			1	34,859	1 34,859	
*1840	ELECTRICIAN	D 067	91717	37,545- 68,904			2	127,890	2 127,890	
*1988	SENIOR COMMUNITY LIAISON	D 067	56094	35,850- 46,439			1	40,173	1 40,173	
*1992	COMMUNITY ASSISTANT	D 067	56056	22,907- 28,331			2	50,232	2 50,232	
*1993	PRIN COMM LIAISON WKR W E	D 067	56095	46,439- 56,818			4	185,903	4 185,903	
*2228	CITY LABORER (GROUP,A)	D 067	90702	41,635- 45,289			1	46,087	1 46,087	
*2317	ASSOCIATE GRAPHIC ARTIST	D 067	91416	45,022- 66,637			2	96,811	2 96,811	
*3030	ASSOCIATE BOOKKEEPER	D 067	40527	36,065- 45,725			15	540,975	15 540,975	
*3043	CONSTRUCTION PROJECT MANA	D 067	34202	43,675- 81,287			5	269,004	5 269,004	
*3060	COMPUTER SPECIALIST (SOFT	D 067	13632	63,286- 91,966			1	71,197	1 71,197	
*3092	CLERICAL AIDE	D 067	10250	22,768- 27,576			3	68,304	3 68,304	
*3095	CLERICAL ASSOCIATE	D 067	10251	20,095- 42,184			4	144,701	4 144,701	
*3148	ADMINISTRATIVE PROJECT MA	D 067	83008	42,349-137,207			2	156,466	2 156,466	
*4046	INVESTIGATOR(DISCP)(ONLY	D 067	06316	32,661- 60,318			1	53,430	1 53,430	
*5000	ASSOCIATE PROJECT MANAGER	D 067	22427	51,845- 81,287			3	176,224	3 176,224	
*5001	ASSOCIATE ACCOUNTANT	D 067	40517	43,255- 60,175			9	397,644	9 397,644	
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	30,623-156,000	7	489,250	2	184,713	-5 -304,537	
1125	GENERAL COUNSEL (HRA)	D 067	95688	42,349-137,207	1	120,510			-1 -120,510	
1153	ADMINISTRATIVE MANAGER	D 067	10025	33,000-156,000	4	226,600			-4 -226,600	
1195	ADMINISTRATIVE ACCOUNTANT	D 067	10001	33,000-156,000	3	169,950			-3 -169,950	
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	47,485- 70,549	156	7,505,236	123	6,965,710	-33 -539,526	
1262	SUPERVISOR II SOCIAL WORK	D 067	52632	51,310- 61,266	1	44,676			-1 -44,676	
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	33,000-156,000	88	5,675,300	98	7,147,070	10 1,471,770	
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	39,154-156,000	1	66,950	6	440,149	5 373,199	
1291	ASSOCIATE MANAGEMENT AUDI	D 067	40503	50,085- 65,878	2	88,413	1	50,085	-1 -38,328	
1300	COMMISSIONER OF CHILDREN'	D 067	94518	162,781-162,781			1	162,800	1 162,800	
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 55,122	17	589,260	9	358,786	-8 -230,474	
					938					

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1438	SUPERVISOR I SOCIAL WORK	D 067	52631	43,900- 55,122	11	420,456			-11	-420,456
1466	COMPUTER SERVICE TECHNICI	D 067	13615	31,656- 44,246	3	88,471			-3	-88,471
1475	TELECOMMUNICATION MANAGER	D 067	82984	42,349-137,207	1	58,350			-1	-58,350
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 61,266	16	646,956	5	240,025	-11	-406,931
1482	ADMINISTRATIVE PROJECT CO	D 067	10030	42,349-137,207	1	38,549			-1	-38,549
1494	SUPERVISOR III (WELFARE)	D 067	52313	51,310- 66,136	5	223,382	1	58,838	-4	-164,544
1520	ELECTRICAL ENGINEER	D 067	20315	51,845- 81,287	1	45,760	1	52,684		6,924
1525	MECHANICAL ENGINEER	D 067	20415	51,845- 81,287	1	45,760	4	217,762	3	172,002
1530	SUPERVISOR III (SOCIAL WO	D 067	52633	56,396- 66,136	2	98,208			-2	-98,208
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	51,429- 75,286	26	1,200,782	15	822,003	-11	-378,779
1610	ARCHITECT	D 067	21215	51,845- 81,287	8	366,078	3	190,979	-5	-175,099
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	36,365- 59,816	202	7,251,959	147	5,932,419	-55	-1,319,540
1626	SUPERVISOR II (SOCIAL WOR	D 067	52632	51,310- 61,266	37	1,653,016	2	116,439	-35	-1,536,577
1665	COMPUTER ASSOCIATE/OPERAT	D 067	13621	36,579- 75,286	1	41,900	7	321,428	6	279,528
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	39,367- 75,286	5	205,099	9	414,454	4	209,355
1685	ASSOCIATE ACCOUNTANT (INC	D 067	40517	43,255- 60,175	21	780,563	10	434,630	-11	-345,933
1702	ASSISTANT COMMISSIONER(CH	D 067	95601	42,349-137,207	1	87,550	1	83,232		-4,318
1726	SENIOR BUILDING CUSTODIAN	D 067	80635	29,836- 39,882	2	61,462			-2	-61,462
1741	CASEWORKER	D 067	52304	20,613- 47,711	43	1,205,867	40	1,333,740	-3	127,873
1751	ASSOCIATE SPACE ANALYST	D 067	80183	51,845- 65,292	3	137,279	3	155,535		18,256
1755	ASSISTANT MECHANICAL ENGI	D 067	20410	43,675- 56,986	1	38,549			-1	-38,549
1760	ASSISTANT ARCHITECT	D 067	21210	43,675- 56,986	1	38,549	2	88,763	1	50,214
1765	SUPERVISOR CARPENTER	D 067	92071	40,486- 58,798	1	58,108	1	62,848		4,740
1770	SUPERVISOR OF BUILDING CU	D 067	80660	36,116- 47,928	1	37,199			-1	-37,199
1785	SUPERVISOR OF NURSES	D 067	50960	34,767- 42,581	6	317,250	4	248,117	-2	-69,133
1811	STAFF ANALYST	D 067	12626	41,512- 53,684	47	1,863,152	54	2,450,705	7	587,553
1860	PLUMBER	D 067	91915	49,165- 68,716	1	63,789	2	132,128	1	68,339
1885	CARPENTER	D 067	92005	37,746- 53,578	1	53,263			-1	-53,263
1910	ACCOUNTANT (INCL. OTB)	D 067	40510	35,083- 45,821	2	61,932	1	35,083	-1	-26,849
1920	ASSOCIATE INSPECTOR (CONS	D 067	31642	34,775- 64,058	1	36,893	1	48,553		11,660
1991	COMMUNITY ASSOCIATE	D 067	56057	26,998- 42,839	3	77,321	5	209,212	2	131,891
2001	COMMUNITY COORDINATOR	D 067	56058	38,106- 56,396	14	509,285	12	517,832	-2	8,547
2018	MANAGEMENT AUDITOR	D 067	40502	43,255- 60,175	1	38,178	1	43,255		5,077
2070	SUPERVISING SPECIAL OFFIC	D 067	70817	43,178- 43,178	1	38,110			-1	-38,110
2071	PRINCIPAL SPECIAL OFFICER	D 067	70818	49,697- 53,265	1	43,864	2	105,199	1	61,335
2084	PURCHASING AGENT	D 067	12121	33,128- 58,378	3	110,375	5	188,092	2	77,717
2086	ASSISTANT PURCHASING AGEN	D 067	12120	28,961- 37,234	1	27,648			-1	-27,648
2160	STAFF NURSE	D 067	50910	27,961- 47,303	1	47,802			-1	-47,802
2173	MAINTENANCE WORKER	D 067	90698	33,742- 36,561	1	35,306	1	42,741		7,435
2205	COMPUTER SPECIALIST (SOFT	D 067	13632	63,286- 91,966	17	1,026,264	13	954,238	-4	-72,026
2217	COMPUTER AIDE	D 067	13620	31,656- 44,246	3	83,454	13	434,398	10	350,944
2227	*LABORER (GROUP A)	D 067	90753	31,403- 37,918	4	150,895	4	183,200		32,305
2270	MOTOR VEHICLE SUPERVISOR	D 067	91232	38,932- 38,932	4	137,451	1	38,965	-3	-98,486
2275	BUILDING CUSTODIAN	D 067	80610	26,012- 33,546	11	354,142	6	169,260	-5	-184,882

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
2300	RESEARCH SCIENTIST	D 067	21755	57,775- 81,368	8	445,717	10	656,458	2	210,741
2305	ASSISTANT ACCOUNTANT	D 067	40505	31,062- 38,912	1	27,416			-1	-27,416
2316	GRAPHIC ARTIST	D 067	91415	34,887- 47,540	2	66,630	1	34,887	-1	-31,743
2322	RESEARCH ASSISTANT	D 067	60910	35,083- 46,162	2	106,939	4	138,983	2	32,044
2376	ASSISTANT BUILDING CUSTOD	D 067	80605	23,692- 30,952	4	97,611	4	110,588		12,977
2410	MOTOR VEHICLE OPERATOR ##	D 067	91212	30,862- 33,526	5	129,641	6	199,535	1	69,894
2520	JUNIOR BUILDING CUSTODIAN	D 067	80601	22,335- 27,849	6	138,030	3	78,192	-3	-59,838
2592	CITY CUSTODIAL ASSISTANT	D 067	90644	24,710- 29,908	3	65,431			-3	-65,431
2636	TELECOMMUNICATIONS ASSOCI	D 067	20243	33,512- 60,790	3	112,125	1	46,760	-2	-65,365
2637	TELECOMMUNICATIONS SPECIA	D 067	20245	56,115- 76,164	1	49,529			-1	-49,529
2750	SHEET METAL WORKER	D 067	92340	48,361- 53,933	1	56,998	1	69,572		12,574
2820	PSYCHOLOGIST	D 067	52110	48,922- 71,587			1	68,580	1	68,580
3028	ADMINISTRATIVE CONTRACT S	D 067	10095	42,349-137,207	1	56,650	1	70,934		14,284
3032	BOOKKEEPER	D 067	40526	29,625- 38,640	1	32,993	10	309,740	9	276,747
3070	CONTRACTING AGENT	D 067	06627	29,246- 55,554	3	107,736	2	72,290	-1	-35,446
3072	PRINTING PRESS OPERATOR	D 067	92123	50,216- 50,216			1	57,754	1	57,754
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 42,184	79	1,945,254	138	3,913,259	59	1,968,005
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	22,768- 42,184	25	576,965	27	789,428	2	212,463
3098	SUPERVISOR OF OFFICE MACH	D 067	11704	28,103- 42,184			2	57,547	2	57,547
3302	DIRECTOR OF FIELD OPERATI	D 067	95600	42,349-137,207			1	86,505	1	86,505
3500	PARALEGAL AIDE	D 067	30080	29,045- 40,593	54	1,506,245	9	286,747	-45	-1,219,498
4025	ASSOCIATE GENERAL COUNSEL	D 067	06286	42,349-137,207	3	200,850			-3	-200,850
4026	ASSISTANT GENERAL COUNSEL	D 067	06287	42,349-137,207	8	535,600			-8	-535,600
4027	ASSISTANT GENERAL COUNSEL	D 067	06287	42,349-137,207	2	154,500			-2	-154,500
4028	ASSISTANT GENERAL COUNSEL	D 067	06287	42,349-137,207	2	195,700			-2	-195,700
4056	DIRECTOR OF FIELD OPERATI	D 067	95600	42,349-137,207	1	49,440	3	220,462	2	171,022
5007	*ATTORNEY AT LAW	D 067	30085	46,021- 81,130	81	4,726,810	34	2,040,392	-47	-2,686,418
5012	AGENCY ATTORNEY	D 067	30087	46,021- 81,130	113	6,241,181	141	7,582,867	28	1,341,686
5013	AGENCY ATTORNEY INTERNE	D 067	30086	43,091- 45,495	54	2,135,196	51	2,210,214	-3	75,018
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	162,781-162,781	22	1,256,340	37	3,088,482	15	1,832,142
5016	EXECUTIVE AGENCY COUNSEL	D 067	95005	162,781-162,781			2	83,609	2	83,609
	SUBTOTAL FOR OBJECT 001				1,282	55,899,898	1,366	66,247,465	84	10,347,567
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
5000	AMOUNT TO BE SCHEDULED-PS	D 067	95050	33,000-113,500		2,580,702				-2,580,702
	SUBTOTAL FOR OBJECT 053					2,580,702				-2,580,702
	POSITION SCHEDULE FOR U/A 005				1,282	58,480,600	1,366	66,247,465	84	7,766,865

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: DT20 Disaster Relief Title XX							
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE DT20		100,000			100,000-
		TOTAL FOR		100,000			100,000-
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES							
BUDGET CODE: 1600 DIRECT FOSTER CARE							
50	SOCIAL SERV	040001 50D DIRECT FOSTER CARE OF CHILDREN		517,000		517,000	
		042001 50D DIRECT FOSTER CARE OF CHILDREN					
		819001 50D DIRECT FOSTER CARE OF CHILDREN		56,000		56,000	
		504 DIRECT FOSTER CARE OF CHILDREN		21,036,628		14,875,335	6,161,293-
		SUBTOTAL FOR SOCIAL SERV		21,609,628		15,448,335	6,161,293-
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN		2,687,400		1,487,400	1,200,000-
		643 CHILD WELFARE SERVICES	67	4,866,000	67	4,986,000	120,000
		SUBTOTAL FOR CNTRCTL SVCS	67	7,553,400	67	6,473,400	1,080,000-
		SUBTOTAL FOR BUDGET CODE 1600	67	29,163,028	67	21,921,735	7,241,293-
BUDGET CODE: 1601 CONTRACT FOSTER CARE							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		600,000			600,000-
		SUBTOTAL FOR OTHR SER&CHR		600,000			600,000-
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN	70	620,111,795	70	562,384,231	57,727,564-
		643 CHILD WELFARE SERVICES	10	8,553,851	10	9,653,851	1,100,000
		SUBTOTAL FOR CNTRCTL SVCS	80	628,665,646	80	572,038,082	56,627,564-
		SUBTOTAL FOR BUDGET CODE 1601	80	629,265,646	80	572,038,082	57,227,564-
BUDGET CODE: 1602 FOSTER CARE NCIB							
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	13	24,327,965	13	22,534,520	1,793,445-
		SUBTOTAL FOR CNTRCTL SVCS	13	24,327,965	13	22,534,520	1,793,445-
		SUBTOTAL FOR BUDGET CODE 1602	13	24,327,965	13	22,534,520	1,793,445-
			941				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1603 FOSTER CARE-INSTITUTIONAL SCHL							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		19,809,524			19,809,524
		SUBTOTAL FOR SOCIAL SERV		19,809,524			19,809,524
		SUBTOTAL FOR BUDGET CODE 1603		19,809,524			19,809,524
BUDGET CODE: 1604 FOSTER CARE-SPECIAL EDUCATION							
50 SOCIAL SERV		543 SPEC ED FACIL INST FOST CARE		75,820,404			77,628,654
		SUBTOTAL FOR SOCIAL SERV		75,820,404			77,628,654
		SUBTOTAL FOR BUDGET CODE 1604		75,820,404			77,628,654
BUDGET CODE: 1605 CONGREGATE CARE							
50 SOCIAL SERV	846001	50D DIRECT FOSTER CARE OF CHILDREN		525,000			525,000
		504 DIRECT FOSTER CARE OF CHILDREN		975,000			975,000
		SUBTOTAL FOR SOCIAL SERV		1,500,000			1,500,000
		SUBTOTAL FOR BUDGET CODE 1605		1,500,000			1,500,000
BUDGET CODE: 1606 DIRECT FOSTER CARE TRANSPORTAT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	1	2,273,000	1		2,273,000
		SUBTOTAL FOR CNTRCTL SVCS	1	2,273,000	1		2,273,000
		SUBTOTAL FOR BUDGET CODE 1606	1	2,273,000	1		2,273,000
BUDGET CODE: 1607 Contract Foster Care - STAR Program							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,864,603			2,864,603-
		SUBTOTAL FOR OTHR SER&CHR		2,864,603			2,864,603-
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2,864,603			2,864,603-
		SUBTOTAL FOR CNTRCTL SVCS		2,864,603			2,864,603-
		SUBTOTAL FOR BUDGET CODE 1607		5,729,206			5,729,206-
BUDGET CODE: 1608 Project Liberty							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		85,563			85,563-
		SUBTOTAL FOR CNTRCTL SVCS		85,563			85,563-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1608				85,563			85,563-
TOTAL FOR FOSTER CARE SERVICES			161	787,974,336	161	717,705,515	70,268,821-
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 1700 PROTECTIVE MISC CONT							
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		50,000			50,000-
	819001	50D DIRECT FOSTER CARE OF CHILDREN		4,022,995		4,022,995	
SUBTOTAL FOR SOCIAL SERV				4,072,995		4,022,995	50,000-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	12	2,418,066	12	2,363,984	54,082-
SUBTOTAL FOR CNTRCTL SVCS			12	2,418,066	12	2,363,984	54,082-
SUBTOTAL FOR BUDGET CODE 1700			12	6,491,061	12	6,386,979	104,082-
BUDGET CODE: 1701 PROTECTIVE-BOARDER BABIES							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		927,000		2,927,000	2,000,000
SUBTOTAL FOR SOCIAL SERV				927,000		2,927,000	2,000,000
SUBTOTAL FOR BUDGET CODE 1701				927,000		2,927,000	2,000,000
BUDGET CODE: 1702 PROTECTIVE-TRAINING ACADEMY							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	4	4,922,439	4	4,349,268	573,171-
SUBTOTAL FOR CNTRCTL SVCS			4	4,922,439	4	4,349,268	573,171-
SUBTOTAL FOR BUDGET CODE 1702			4	4,922,439	4	4,349,268	573,171-
BUDGET CODE: 1703 PROTECTIVE-FLD OFFICE SUPPORT							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		404,000		604,000	200,000
SUBTOTAL FOR SOCIAL SERV				404,000		604,000	200,000
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	3	5,546,000	3	3,346,000	2,200,000-
SUBTOTAL FOR CNTRCTL SVCS			3	5,546,000	3	3,346,000	2,200,000-
SUBTOTAL FOR BUDGET CODE 1703			3	5,950,000	3	3,950,000	2,000,000-
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION							
			943				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	1	1,684,279	1		711,315	972,964-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,684,279	1		711,315	972,964-
		SUBTOTAL FOR BUDGET CODE 1704	1	1,684,279	1		711,315	972,964-
		TOTAL FOR PROTECTIVE SERVICES	20	19,974,779	20		18,324,562	1,650,217-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES								
BUDGET CODE: 1800 PREVENTIVE-GENERAL								
50 SOCIAL SERV		001 50D DIRECT FOSTER CARE OF CHILDREN						
		260001 50D DIRECT FOSTER CARE OF CHILDREN		5,897,000				5,897,000-
		SUBTOTAL FOR SOCIAL SERV		5,897,000				5,897,000-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	90	63,017,011	90		48,409,853	14,607,158-
		SUBTOTAL FOR CNTRCTL SVCS	90	63,017,011	90		48,409,853	14,607,158-
		SUBTOTAL FOR BUDGET CODE 1800	90	68,914,011	90		48,409,853	20,504,158-
BUDGET CODE: 1801 PREVENTIVE-SPECIALIZED								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		8,699,910				8,699,910-
		SUBTOTAL FOR CNTRCTL SVCS		8,699,910				8,699,910-
		SUBTOTAL FOR BUDGET CODE 1801		8,699,910				8,699,910-
BUDGET CODE: 1802 PREVENTIVE-FRP								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	98	11,744,769	98		11,744,769	
		SUBTOTAL FOR CNTRCTL SVCS	98	11,744,769	98		11,744,769	
		SUBTOTAL FOR BUDGET CODE 1802	98	11,744,769	98		11,744,769	
BUDGET CODE: 1803 PREVENTIVE-HOME MAKING								
60 CNTRCTL SVCS		648 HOMEMAKING SERVICES	10	28,770,236	10		25,438,807	3,331,429-
		SUBTOTAL FOR CNTRCTL SVCS	10	28,770,236	10		25,438,807	3,331,429-
		SUBTOTAL FOR BUDGET CODE 1803	10	28,770,236	10		25,438,807	3,331,429-
BUDGET CODE: 1804 PREVENTIVE-MISC CONTRACT								
			944					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
50 SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN		2,500,000			2,500,000		
SUBTOTAL FOR SOCIAL SERV					2,500,000			2,500,000	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	2	5,073,090	2		5,773,000	699,910	
SUBTOTAL FOR CNTRCTL SVCS				2	5,073,090	2		5,773,000	699,910
SUBTOTAL FOR BUDGET CODE 1804				2	7,573,090	2		8,273,000	699,910
BUDGET CODE: 1805 PREVENTIVE-HOUSING SUBSIDIES									
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		3,610,150			5,039,000	1,428,850	
SUBTOTAL FOR SOCIAL SERV					3,610,150			5,039,000	1,428,850
SUBTOTAL FOR BUDGET CODE 1805					3,610,150			5,039,000	1,428,850
TOTAL FOR PREVENTIVE SERVICES			200	129,312,166	200		98,905,429	30,406,737-	
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES									
BUDGET CODE: 1900 ADOPTION SUBSIDIES									
50 SOCIAL SERV		505 SUBSIDIZED ADOPTION		303,475,944			317,705,749	14,229,805	
SUBTOTAL FOR SOCIAL SERV					303,475,944			317,705,749	14,229,805
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	1	3,961,000	1		1,961,000	2,000,000-	
SUBTOTAL FOR CNTRCTL SVCS				1	3,961,000	1		1,961,000	2,000,000-
SUBTOTAL FOR BUDGET CODE 1900				1	307,436,944	1		319,666,749	12,229,805
TOTAL FOR ADOPTION SERVICES			1	307,436,944	1		319,666,749	12,229,805	
TOTAL FOR CHILD WELFARE-OTPS			382	1,244,798,225	382		1,154,602,255	90,195,970-	

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,567,995	1,244,798,225	7,620,995	1,154,602,255	90,195,970-
FINANCIAL PLAN SAVINGS		2			2-
APPROPRIATION		1,244,798,227		1,154,602,255	90,195,972-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		316,938,453		261,941,848	54,996,605-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		429,830,371		414,045,484	15,784,887-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		498,029,403		478,614,923	19,414,480-
INTRA-CITY SALES					
TOTAL		1,244,798,227		1,154,602,255	90,195,972-

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

ADMIN FOR CHILDREN'S SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	7,485	374,021,848	5,994	315,141,688	58,880,160-
SUM OF FINANCIAL PLAN SAVINGS	201-	12,237,909-			12,237,909
SUM OF APPROPRIATION	7,284	361,783,939	5,994	315,141,688	46,642,251-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	127,265,766	117,369,658	9,896,108-
SUM OF OTHER CATEGORICAL	43,750		43,750-
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	78,966,591	68,795,832	10,170,759-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	423,436	423,436	
SUM OF FEDERAL - OTHER	155,084,396	128,552,762	26,531,634-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	361,783,939	315,141,688	46,642,251-
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

ADMIN FOR CHILDREN'S SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	40,824,657	1,978,323,817	28,351,709	1,776,626,372	201,697,445-
SUM OF FINANCIAL PLAN SAVINGS		470,110-		58,742-	411,368
SUM OF APPROPRIATION		1,977,853,707		1,776,567,630	201,286,077-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		499,279,443		388,765,367	110,514,076-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		442,990,403		425,035,746	17,954,657-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		34,838,200		21,628,200	13,210,000-
SUM OF FEDERAL - OTHER		1,000,596,733		940,965,198	59,631,535-
SUM OF INTRA-CITY SALES		148,928		173,119	24,191
SUM OF TOTALS		1,977,853,707		1,776,567,630	201,286,077-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	7,485	374,021,848	5,994	315,141,688	58,880,160-
FINANCIAL PLAN SAVINGS	201-	12,237,909-			12,237,909
APPROPRIATION	7,284	361,783,939	5,994	315,141,688	46,642,251-
OTPS					
TOTALS FOR OPERATING BUDGET		1,978,323,817		1,776,626,372	201,697,445-
FINANCIAL PLAN SAVINGS		470,110-		58,742-	411,368
APPROPRIATION		1,977,853,707		1,776,567,630	201,286,077-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7,485	2,352,345,665	5,994	2,091,768,060	260,577,605-
FINANCIAL PLAN SAVINGS	201-	12,708,019-		58,742-	12,649,277
APPROPRIATION	7,284	2,339,637,646	5,994	2,091,709,318	247,928,328-
FUNDING					
CITY		626,545,209		506,135,025	120,410,184-
OTHER CATEGORICAL		43,750			43,750-
CAPITAL FUNDS - I.F.A.					
STATE		521,956,994		493,831,578	28,125,416-
FEDERAL - JTPA					
FEDERAL - C.D.		35,261,636		22,051,636	13,210,000-
FEDERAL - OTHER		1,155,681,129		1,069,517,960	86,163,169-
INTRA-CITY SALES		148,928		173,119	24,191
TOTAL FUNDING		2,339,637,646		2,091,709,318	247,928,328-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION								
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS								
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		5,690		5,690	
		856001	10X SUPPLIES + MATERIALS - GENERAL		2,645,140		2,645,140	
			100 SUPPLIES + MATERIALS - GENERAL		1,130,064		1,079,352	50,712-
			SUBTOTAL FOR SUPPLYS&MATL		3,780,894		3,730,182	50,712-
30	PROPTY&EQUIP	314	OFFICE FURITURE		5,200		5,200	
			SUBTOTAL FOR PROPTY&EQUIP		5,200		5,200	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		11,301,432		11,301,432	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		300,000		285,000	15,000-
		002001	40X CONTRACTUAL SERVICES-GENERAL		958,432		958,432	
		032001	40X CONTRACTUAL SERVICES-GENERAL		2,012,025		1,594,025	418,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL		370,000		370,000	370,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		838,708		838,708	
		858001	40X CONTRACTUAL SERVICES-GENERAL		116,228			116,228-
		902001	40X CONTRACTUAL SERVICES-GENERAL					
		903001	40X CONTRACTUAL SERVICES-GENERAL					
			400 CONTRACTUAL SERVICES-GENERAL		54,681		54,681	
		856001	42C HEAT LIGHT & POWER		7,310,310		6,655,154	655,156-
		858001	42G DATA PROCESSING SERVICES		133,000		133,000	
			SUBTOTAL FOR OTHR SER&CHR		23,394,816		21,820,432	1,574,384-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		275,195		129,332	145,863-
			SUBTOTAL FOR FXD MIS CHGS		275,195		129,332	145,863-
			SUBTOTAL FOR BUDGET CODE 6611		27,456,105		25,685,146	1,770,959-
BUDGET CODE: 7711 DSS AGENCYWIDE AOTPS								
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		43,000		43,000	
			SUBTOTAL FOR OTHR SER&CHR		43,000		43,000	
			SUBTOTAL FOR BUDGET CODE 7711		43,000		43,000	
BUDGET CODE: 9121 I/C SALES-PSYCHIATRY								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		75,478		75,478	
			SUBTOTAL FOR SUPPLYS&MATL		75,478		75,478	
			SUBTOTAL FOR BUDGET CODE 9121		75,478		75,478	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 9211 Ladder's to Success							
60		CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE			600,000-
		SUBTOTAL FOR CNTRCTL SVCS			600,000		600,000-
		SUBTOTAL FOR BUDGET CODE 9211			600,000		600,000-
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,363,457	3,017,447	653,990
			101	PRINTING SUPPLIES	665,000	665,000	
			105	AUTOMOTIVE SUPPLIES & MATERIAL	3,000	3,000	
			106	MOTOR VEHICLE FUEL	150,001	150,001	
			117	POSTAGE	6,740,704	6,479,854	260,850-
			169	MAINTENANCE SUPPLIES	755,000	400,000	355,000-
			170	CLEANING SUPPLIES	10,000	5,000	5,000-
			199	DATA PROCESSING SUPPLIES	1,275,035	800,000	475,035-
		SUBTOTAL FOR SUPPLYS&MATL			11,962,197	11,520,302	441,895-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	500,000	500,000	
			305	MOTOR VEHICLES	285,000	150,000	135,000-
			314	OFFICE FURITURE	125,000	125,000	
			315	OFFICE EQUIPMENT	105,758	105,758	
			337	BOOKS-OTHER	495,000	135,000	360,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,510,758	1,015,758	495,000-
40		OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	32,150,052	40,381,439	8,231,387
			417	ADVERTISING	140,000	32,000	108,000-
		SUBTOTAL FOR OTHR SER&CHR			32,290,052	40,413,439	8,123,387
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	31	5,668,299	506,338-
			602	TELECOMMUNICATIONS MAINT	50	3,501,557	4,500,000-
			608	MAINT & REP GENERAL	100	5,534,209	7,378,484-
			612	OFFICE EQUIPMENT MAINTENANCE	157	2,700,000	615,000-
			613	DATA PROCESSING EQUIPMENT	50	2,900,000	6,202,540-
			615	PRINTING CONTRACTS	25	360,000	
			619	SECURITY SERVICES	102	15,200,000	6,900,000-
			622	TEMPORARY SERVICES	50	6,467,451	1,079,940
			624	CLEANING SERVICES	100	4,056,000	1,060,000-
			633	TRANSPORTATION EXPENDITURES	20	1,276,872	
			671	TRAINING PRGM CITY EMPLOYEES	20	3,075,014	948,863
			681	PROF SERV ACCTING & AUDITING	8	1,444,000	
			682	PROF SERV LEGAL SERVICES	6	858,331	
			683	PROF SERV ENGINEER & ARCHITECT		143,180	143,180-
			684	PROF SERV COMPUTER SERVICES		2,100,000	2,100,000-
			686	PROF SERV OTHER	10	1,785,000	710,000-
			951				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		688 BANK CHARGES PUBLIC ASST ACCT	5	500,000	5		500,000	
		SUBTOTAL FOR CNTRCTL SVCS	734	75,803,472	734		47,716,733	28,086,739-
		SUBTOTAL FOR BUDGET CODE 9911	734	121,566,479	734		100,666,232	20,900,247-
BUDGET CODE: 9912 Management Information Systems								
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		3,180,000			3,200,000	20,000
		SUBTOTAL FOR PROPTY&EQUIP		3,180,000			3,200,000	20,000
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		23,802,246	1	1	10,733,900	13,068,346-
		SUBTOTAL FOR CNTRCTL SVCS		23,802,246	1	1	10,733,900	13,068,346-
		SUBTOTAL FOR BUDGET CODE 9912		26,982,246	1	1	13,933,900	13,048,346-
		TOTAL FOR BUDGET ADMINISTRATION	734	176,723,308	735	1	140,403,756	36,319,552-
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT								
BUDGET CODE: 2000 MIS-YEAR 2000								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		13,311,753			1	13,311,752-
		SUBTOTAL FOR OTHR SER&CHR		13,311,753			1	13,311,752-
		SUBTOTAL FOR BUDGET CODE 2000		13,311,753			1	13,311,752-
BUDGET CODE: 6381 PURCH MATERIALS MGMT AOTPS								
10		SUPPLYS&MATL 856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		770			770	
		856001 10F MOTOR VEHICLE FUEL		4,227			4,227	
		SUBTOTAL FOR SUPPLYS&MATL		4,997			4,997	
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		394,124			394,124	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		5,849			5,849	
		032001 40X CONTRACTUAL SERVICES-GENERAL		162,860			162,860	
		400 CONTRACTUAL SERVICES-GENERAL		3,243			3,261	18
		856001 42C HEAT LIGHT & POWER		3,570,286			3,250,313	319,973-
		858001 42G DATA PROCESSING SERVICES		99,812			99,812	
		SUBTOTAL FOR OTHR SER&CHR		4,236,174			3,916,219	319,955-
		SUBTOTAL FOR BUDGET CODE 6381		4,241,171			3,921,216	319,955-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR PURCHASING MATERIALS MANAGEMNT				17,552,924			3,921,217	13,631,707-
TOTAL FOR ADMINISTRATION-OTPS			734	194,276,232	735	1	144,324,973	49,951,259-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,547,088	194,276,232	28,506,868	144,324,973	49,951,259-
FINANCIAL PLAN SAVINGS				2,951,582	2,951,582
APPROPRIATION		194,276,232		147,276,555	46,999,677-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		59,026,674		53,919,567	5,107,107-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		29,921,880		35,118,145	5,196,265
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		105,252,200		58,163,365	47,088,835-
INTRA-CITY SALES		75,478		75,478	
TOTAL		194,276,232		147,276,555	46,999,677-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2213 HEAP Admin FY'02							
50 SOCIAL SERV		513 HOME ENERGY ASSISTANCE PROGRAM		1,000,000			1,000,000-
		SUBTOTAL FOR SOCIAL SERV		1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE 2213		1,000,000			1,000,000-
BUDGET CODE: 2813 HEAP Program FY'02							
50 SOCIAL SERV		513 HOME ENERGY ASSISTANCE PROGRAM		1,119,567			1,119,567-
		SUBTOTAL FOR SOCIAL SERV		1,119,567			1,119,567-
		SUBTOTAL FOR BUDGET CODE 2813		1,119,567			1,119,567-
BUDGET CODE: 2913 LIHEAP Contingency Funds for Cooling							
50 SOCIAL SERV		513 HOME ENERGY ASSISTANCE PROGRAM		2,159,592			2,159,592-
		SUBTOTAL FOR SOCIAL SERV		2,159,592			2,159,592-
		SUBTOTAL FOR BUDGET CODE 2913		2,159,592			2,159,592-
BUDGET CODE: 3213 HEAP Admin FY'03							
50 SOCIAL SERV		513 HOME ENERGY ASSISTANCE PROGRAM		1,191,292			1,191,292-
		SUBTOTAL FOR SOCIAL SERV		1,191,292			1,191,292-
		SUBTOTAL FOR BUDGET CODE 3213		1,191,292			1,191,292-
BUDGET CODE: 3813 HEAP Program FY'03							
50 SOCIAL SERV		513 HOME ENERGY ASSISTANCE PROGRAM		17,701,916			17,701,916-
		SUBTOTAL FOR SOCIAL SERV		17,701,916			17,701,916-
		SUBTOTAL FOR BUDGET CODE 3813		17,701,916			17,701,916-
BUDGET CODE: 6613 DHS Employment I/C							
50 SOCIAL SERV	042001	51B EMPLOYMENT SERVICES				30,000,000	30,000,000
	071001	51B EMPLOYMENT SERVICES					897,134-
	806001	51B EMPLOYMENT SERVICES		897,134			897,134-
	846001	51B EMPLOYMENT SERVICES		1,500,000			1,500,000-
		512 EMPLOYMENT SERVICES		6,751,866			6,751,866-
		SUBTOTAL FOR SOCIAL SERV		9,149,000		30,000,000	20,851,000

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 6613				9,149,000			30,000,000	20,851,000
BUDGET CODE: 9653 OCSE Childcare								
50 SOCIAL SERV	025001	51B EMPLOYMENT SERVICES					1,943,000	1,943,000
	836001	51B EMPLOYMENT SERVICES					2,205,919	2,205,919
		512 EMPLOYMENT SERVICES					6,273,653	6,273,653
SUBTOTAL FOR SOCIAL SERV							10,422,572	10,422,572
SUBTOTAL FOR BUDGET CODE 9653							10,422,572	10,422,572
TOTAL FOR					32,321,367		40,422,572	8,101,205
RESPONSIBILITY CENTER: 0528 FAMILY INDEPENDENCE ADMINISTON								
BUDGET CODE: 9933 PA AOTPS								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		203,120			163,120	40,000-
	109	FUEL OIL		639,135			412,660	226,475-
	199	DATA PROCESSING SUPPLIES		88,000				88,000-
SUBTOTAL FOR SUPPLYS&MATL				930,255			575,780	354,475-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		89,000			89,000	
	314	OFFICE FURITURE		403,500			75,000	328,500-
	315	OFFICE EQUIPMENT		57,500			75,000	17,500
	337	BOOKS-OTHER		140,000				140,000-
SUBTOTAL FOR PROPTY&EQUIP				690,000			239,000	451,000-
40 OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		40,227,184			40,048,227	178,957-
SUBTOTAL FOR OTHR SER&CHR				40,227,184			40,048,227	178,957-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	10	1,974,976	10		2,774,863	799,887
	612	OFFICE EQUIPMENT MAINTENANCE		920,000				920,000-
	613	DATA PROCESSING EQUIPMENT		490,000				490,000-
	615	PRINTING CONTRACTS	20	600,000	20		600,000	
	622	TEMPORARY SERVICES	20	2,318,317	20		2,826,317	508,000
	684	PROF SERV COMPUTER SERVICES	3	150,000	3		150,000	
	686	PROF SERV OTHER	3	200,000	3		150,000	50,000-
	688	BANK CHARGES PUBLIC ASST ACCT	4	1,100,000	4		1,100,000	
SUBTOTAL FOR CNTRCTL SVCS			60	7,753,293	60		7,601,180	152,113-
SUBTOTAL FOR BUDGET CODE 9933			60	49,600,732	60		48,464,187	1,136,545-
				956				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 9956 CD SITE RENOVATION							
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		1,987,055			1,987,055-
		SUBTOTAL FOR PROPTY&EQUIP		1,987,055			1,987,055-
40		OTHR SER&CHR					
		414 RENTALS - LAND BLDGS & STRUCTS		8,984,849			8,984,849-
		SUBTOTAL FOR OTHR SER&CHR		8,984,849			8,984,849-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		1,149,170			1,149,170-
		SUBTOTAL FOR CNTRCTL SVCS		1,149,170			1,149,170-
		SUBTOTAL FOR BUDGET CODE 9956		12,121,074			12,121,074-
TOTAL FOR FAMILY INDEPENDENCE ADMINISTON			60	61,721,806	60	48,464,187	13,257,619-
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 6513 INCOME MAINTENANCE							
50		SOCIAL SERV					
		509 NON-GRANT CHARGES		420,000		420,000	
		SUBTOTAL FOR SOCIAL SERV		420,000		420,000	
		SUBTOTAL FOR BUDGET CODE 6513		420,000		420,000	
BUDGET CODE: 9303 Federally Non-Particip. PA Non-Grant Chg							
50		SOCIAL SERV					
		509 NON-GRANT CHARGES		4,685,000			4,685,000-
		SUBTOTAL FOR SOCIAL SERV		4,685,000			4,685,000-
		SUBTOTAL FOR BUDGET CODE 9303		4,685,000			4,685,000-
BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges							
50		SOCIAL SERV					
		509 NON-GRANT CHARGES		6,935,047		11,620,047	4,685,000
		SUBTOTAL FOR SOCIAL SERV		6,935,047		11,620,047	4,685,000
		SUBTOTAL FOR BUDGET CODE 9313		6,935,047		11,620,047	4,685,000
BUDGET CODE: 9403 Federally Non-Part. PA Non-Grant Contrac							
60		CNTRCTL SVCS					
		649 NON GRANT CHARGES	1	3,430,000		1-	3,430,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,430,000		1-	3,430,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 9403			1	3,430,000		1-	3,430,000-	
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts								
60	CNTRCTL SVCS	649 NON GRANT CHARGES	68	21,136,036	68		18,666,036	2,470,000-
SUBTOTAL FOR CNTRCTL SVCS			68	21,136,036	68		18,666,036	2,470,000-
SUBTOTAL FOR BUDGET CODE 9413			68	21,136,036	68		18,666,036	2,470,000-
BUDGET CODE: 9503 INCOME SUPPORT FNP								
50	SOCIAL SERV	516 PAYMENTS FOR HOME RELIEF		277,481,542			291,613,738	14,132,196
SUBTOTAL FOR SOCIAL SERV				277,481,542			291,613,738	14,132,196
SUBTOTAL FOR BUDGET CODE 9503				277,481,542			291,613,738	14,132,196
BUDGET CODE: 9513 INCOME SUPPORT FP								
50	SOCIAL SERV	514 AID TO DEPENDENT CHILDREN		831,893,306			801,584,642	30,308,664-
SUBTOTAL FOR SOCIAL SERV				831,893,306			801,584,642	30,308,664-
SUBTOTAL FOR BUDGET CODE 9513				831,893,306			801,584,642	30,308,664-
BUDGET CODE: 9533 PA LOCAL CHARGES								
50	SOCIAL SERV	509 NON-GRANT CHARGES		5,020,000			5,020,000	
SUBTOTAL FOR SOCIAL SERV				5,020,000			5,020,000	
SUBTOTAL FOR BUDGET CODE 9533				5,020,000			5,020,000	
BUDGET CODE: 9543 IMMIGRANT FOOD ASSISTANCE PGM								
50	SOCIAL SERV	509 NON-GRANT CHARGES		498,309			309	498,000-
SUBTOTAL FOR SOCIAL SERV				498,309			309	498,000-
SUBTOTAL FOR BUDGET CODE 9543				498,309			309	498,000-
BUDGET CODE: 9553 SUBSTANCE ABUSE SERVICES								
50	SOCIAL SERV	509 NON-GRANT CHARGES		50,376,000				50,376,000-
SUBTOTAL FOR SOCIAL SERV				50,376,000				50,376,000-
SUBTOTAL FOR BUDGET CODE 9553				50,376,000				50,376,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES								
50	SOCIAL SERV	509 NON-GRANT CHARGES		2,017,000			58,278,000	56,261,000
	SUBTOTAL FOR SOCIAL SERV			2,017,000			58,278,000	56,261,000
	SUBTOTAL FOR BUDGET CODE 9563			2,017,000			58,278,000	56,261,000
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,000			35,000	3,000
	SUBTOTAL FOR SUPPLYS&MATL			32,000			35,000	3,000
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		12,000			2,000	10,000-
	SUBTOTAL FOR PROPTY&EQUIP			12,000			2,000	10,000-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		2,729,874			2,938,857	208,983
	SUBTOTAL FOR OTHR SER&CHR			2,729,874			2,938,857	208,983
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	1,300,000	4		1,300,000	
		615 PRINTING CONTRACTS	2	8,000	2		5,000	3,000-
		622 TEMPORARY SERVICES	3	464,106	3		474,106	10,000
		681 PROF SERV ACCTING & AUDITING	1	10,000	1		10,000	
	SUBTOTAL FOR CNTRCTL SVCS		10	1,782,106	10		1,789,106	7,000
	SUBTOTAL FOR BUDGET CODE 9923		10	4,555,980	10		4,764,963	208,983
BUDGET CODE: 9953 PAPERLESS OFFICE SYSTEM								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	200,000	4		200,000	
		686 PROF SERV OTHER	2	100,000	2		100,000	
	SUBTOTAL FOR CNTRCTL SVCS		6	300,000	6		300,000	
	SUBTOTAL FOR BUDGET CODE 9953		6	300,000	6		300,000	
BUDGET CODE: 9963 ELIG VERIFICATION UNIT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,001			50,001	
		106 MOTOR VEHICLE FUEL		18,000			18,000	
	SUBTOTAL FOR SUPPLYS&MATL			68,001			68,001	
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL						
		901001 40X CONTRACTUAL SERVICES-GENERAL		975,053			655,000	320,053-
		903001 40X CONTRACTUAL SERVICES-GENERAL		884,400				884,400-
		905001 40X CONTRACTUAL SERVICES-GENERAL						
		902001 46X SPECIAL EXPENSE		350,850			286,000	64,850-
	SUBTOTAL FOR OTHR SER&CHR			2,210,303			941,000	1,269,303-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	309,067	5		759,120	450,053
		607 MAINT & REP MOTOR VEH EQUIP	5	47,000	5		47,000	
		622 TEMPORARY SERVICES	15	9,895	15		829,145	819,250
		SUBTOTAL FOR CNTRCTL SVCS	25	365,962	25		1,635,265	1,269,303
		SUBTOTAL FOR BUDGET CODE 9963	25	2,644,266	25		2,644,266	
		TOTAL FOR INCOME SUPPORT PROGRAM	110	1,211,392,486	109	1-	1,194,912,001	16,480,485-
RESPONSIBILITY CENTER: 0539 EMPLOYMENT SERVICES								
BUDGET CODE: 6603 EMPLOYMENT SERVICES								
50	SOCIAL SERV	040001 51B EMPLOYMENT SERVICES						
		042001 51B EMPLOYMENT SERVICES		11,960,718			6,960,718	5,000,000-
		056001 51B EMPLOYMENT SERVICES		87,094			87,094	
		072001 51B EMPLOYMENT SERVICES		194,770			194,770	
		094001 51B EMPLOYMENT SERVICES						
		125001 51B EMPLOYMENT SERVICES		172,425			172,425	
		260001 51B EMPLOYMENT SERVICES		443,283			443,283	
		781001 51B EMPLOYMENT SERVICES		2,971,315				2,971,315-
		801001 51B EMPLOYMENT SERVICES						
		806001 51B EMPLOYMENT SERVICES		1,522,162			212,460	1,309,702-
		816001 51B EMPLOYMENT SERVICES		134,680			134,680	
		819001 51B EMPLOYMENT SERVICES		368,000			368,000	
		827001 51B EMPLOYMENT SERVICES		1,934,732			1,934,732	
		841001 51B EMPLOYMENT SERVICES		366,639			63,000	303,639-
		846001 51B EMPLOYMENT SERVICES		72,127,604			15,749,049	56,378,555-
		856001 51B EMPLOYMENT SERVICES		6,449,143			2,914,441	3,534,702-
		512 EMPLOYMENT SERVICES		22,740,570			13,325,483	9,415,087-
		SUBTOTAL FOR SOCIAL SERV		121,473,135			42,560,135	78,913,000-
		SUBTOTAL FOR BUDGET CODE 6603		121,473,135			42,560,135	78,913,000-
BUDGET CODE: 9603 EMPLOYMENT SERVICES FNP								
50	SOCIAL SERV	512 EMPLOYMENT SERVICES		1,550,000				1,550,000-
		SUBTOTAL FOR SOCIAL SERV		1,550,000				1,550,000-
		SUBTOTAL FOR BUDGET CODE 9603		1,550,000				1,550,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP								
50 SOCIAL SERV		512 EMPLOYMENT SERVICES		33,740,160			44,668,981	10,928,821
SUBTOTAL FOR SOCIAL SERV				33,740,160			44,668,981	10,928,821
SUBTOTAL FOR BUDGET CODE 9613				33,740,160			44,668,981	10,928,821
BUDGET CODE: 9623 OES CHILD CARE								
50 SOCIAL SERV		512 EMPLOYMENT SERVICES		10,059,000			7,000,000	3,059,000-
SUBTOTAL FOR SOCIAL SERV				10,059,000			7,000,000	3,059,000-
SUBTOTAL FOR BUDGET CODE 9623				10,059,000			7,000,000	3,059,000-
BUDGET CODE: 9633 HHC SUBSTANCE ABUSE IC								
50 SOCIAL SERV	816001	51B EMPLOYMENT SERVICES		393,887				393,887-
	817001	51B EMPLOYMENT SERVICES						
	819001	51B EMPLOYMENT SERVICES					9,459,337	9,459,337
SUBTOTAL FOR SOCIAL SERV				393,887			9,459,337	9,065,450
SUBTOTAL FOR BUDGET CODE 9633				393,887			9,459,337	9,065,450
BUDGET CODE: 9713 Employment Services Contracts								
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	62	117,315,250	62		35,089,250	82,226,000-
SUBTOTAL FOR CNTRCTL SVCS				62	117,315,250	62	35,089,250	82,226,000-
SUBTOTAL FOR BUDGET CODE 9713				62	117,315,250	62	35,089,250	82,226,000-
BUDGET CODE: 9723 WIA I: Employment Services								
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES					50,000,000	50,000,000
SUBTOTAL FOR CNTRCTL SVCS							50,000,000	50,000,000
SUBTOTAL FOR BUDGET CODE 9723							50,000,000	50,000,000
BUDGET CODE: 9803 Substance Abuse Services								
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	25	27,894,231	25		19,474,000	8,420,231-
SUBTOTAL FOR CNTRCTL SVCS				25	27,894,231	25	19,474,000	8,420,231-
SUBTOTAL FOR BUDGET CODE 9803				25	27,894,231	25	19,474,000	8,420,231-
BUDGET CODE: 9823 ACS-Child Care								
			961					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
60		CNTRCTL SVCS							
		662 EMPLOYMENT SERVICES		131,862,647			144,921,647		13,059,000
		SUBTOTAL FOR CNTRCTL SVCS		131,862,647			144,921,647		13,059,000
		SUBTOTAL FOR BUDGET CODE 9823		131,862,647			144,921,647		13,059,000
BUDGET CODE: 9833 Employment Services-Other									
60		CNTRCTL SVCS							
		662 EMPLOYMENT SERVICES		14,335,882			30,000,000		15,664,118
		SUBTOTAL FOR CNTRCTL SVCS		14,335,882			30,000,000		15,664,118
		SUBTOTAL FOR BUDGET CODE 9833		14,335,882			30,000,000		15,664,118
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		47,400			47,400		
		SUBTOTAL FOR SUPPLYS&MATL		47,400			47,400		
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES		149,000			72,000		77,000-
		SUBTOTAL FOR PROPTY&EQUIP		149,000			72,000		77,000-
40		OTHR SER&CHR							
		414 RENTALS - LAND BLDGS & STRUCTS		9,366,505			9,718,357		351,852
		SUBTOTAL FOR OTHR SER&CHR		9,366,505			9,718,357		351,852
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES	10	1,367,178	10		1,744,178		377,000
		684 PROF SERV COMPUTER SERVICES	3	1	3		1		
		SUBTOTAL FOR CNTRCTL SVCS	13	1,367,179	13		1,744,179		377,000
		SUBTOTAL FOR BUDGET CODE 9943	13	10,930,084	13		11,581,936		651,852
		TOTAL FOR EMPLOYMENT SERVICES	100	469,554,276	100		394,755,286		74,798,990-
		TOTAL FOR PUBLIC ASSISTANCE - OTPS	270	1,774,989,935	269	1-	1,678,554,046		96,435,889-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	103,733,889	1,774,989,935	73,783,908	1,678,554,046	96,435,889-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,774,989,935		1,678,554,046	96,435,889-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		549,318,097		617,735,391	68,417,294
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		500,573,400		504,102,809	3,529,409
FEDERAL - JTPA					
FEDERAL - C.D.		12,121,074			12,121,074-
FEDERAL - OTHER		712,977,364		556,715,846	156,261,518-
INTRA-CITY SALES					
TOTAL		1,774,989,935		1,678,554,046	96,435,889-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM								
BUDGET CODE: 9534 Home Care (MMIS)								
60	CNTRCTL SVCS	647 HOME CARE SERVICES	90	167,247,798	90		183,351,798	16,104,000
		SUBTOTAL FOR CNTRCTL SVCS	90	167,247,798	90		183,351,798	16,104,000
		SUBTOTAL FOR BUDGET CODE 9534	90	167,247,798	90		183,351,798	16,104,000
BUDGET CODE: 9544 HOME CARE-NON-MMIS								
60	CNTRCTL SVCS	647 HOME CARE SERVICES	35	85,482,000	35		85,482,000	
		SUBTOTAL FOR CNTRCTL SVCS	35	85,482,000	35		85,482,000	
		SUBTOTAL FOR BUDGET CODE 9544	35	85,482,000	35		85,482,000	
BUDGET CODE: 9554 MEDICAID-NON MMIS								
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
		125001 40X CONTRACTUAL SERVICES-GENERAL		300,000			300,000	
		816001 40X CONTRACTUAL SERVICES-GENERAL		2,700,000			2,700,000	
		SUBTOTAL FOR OTHR SER&CHR		3,000,000			3,000,000	
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		72,187,000			70,961,000	1,226,000-
		SUBTOTAL FOR SOCIAL SERV		72,187,000			70,961,000	1,226,000-
		SUBTOTAL FOR BUDGET CODE 9554		75,187,000			73,961,000	1,226,000-
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE								
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		2,831,866,447			3,122,706,628	290,840,181
		SUBTOTAL FOR SOCIAL SERV		2,831,866,447			3,122,706,628	290,840,181
		SUBTOTAL FOR BUDGET CODE 9564		2,831,866,447			3,122,706,628	290,840,181
BUDGET CODE: 9574 Medicaid Child Care (MMIS)								
50	SOCIAL SERV	519 CHILDREN'S VOL AGENCY MEDICAID		25,484,000			26,759,000	1,275,000
		SUBTOTAL FOR SOCIAL SERV		25,484,000			26,759,000	1,275,000
		SUBTOTAL FOR BUDGET CODE 9574		25,484,000			26,759,000	1,275,000
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		182,404			205,384	22,980
		SUBTOTAL FOR SUPPLYS&MATL		182,404			205,384	22,980
			964					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		34,000			34,000		
		315 OFFICE EQUIPMENT		12,000			2,000	10,000-	
		SUBTOTAL FOR PROPTY&EQUIP		46,000			36,000	10,000-	
40		OTHR SER&CHR							
	002001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL		500,000			500,000		
		414 RENTALS - LAND BLDGS & STRUCTS		12,711,583			13,130,555	418,972	
		SUBTOTAL FOR OTHR SER&CHR		13,211,583			13,630,555	418,972	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	13	344,000	13		344,000		
		612 OFFICE EQUIPMENT MAINTENANCE		6,000				6,000-	
		615 PRINTING CONTRACTS		75,000				75,000-	
		622 TEMPORARY SERVICES	15	742,918	15		783,918	41,000	
		686 PROF SERV OTHER	3	150,000	3		150,000		
		SUBTOTAL FOR CNTRCTL SVCS	31	1,317,918	31		1,277,918	40,000-	
		SUBTOTAL FOR BUDGET CODE 9944	31	14,757,905	31		15,149,857	391,952	
		TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	156	3,200,025,150	156		3,507,410,283	307,385,133	
RESPONSIBILITY CENTER: 0535 MAP-MEDICAID ELIGIBILITY									
BUDGET CODE: 9913 MOHIA									
40		OTHR SER&CHR							
	002001	40X CONTRACTUAL SERVICES-GENERAL		997,027			997,027		
		SUBTOTAL FOR OTHR SER&CHR		997,027			997,027		
		SUBTOTAL FOR BUDGET CODE 9913		997,027			997,027		
		TOTAL FOR MAP-MEDICAID ELIGIBILITY		997,027			997,027		
		TOTAL FOR MEDICAL ASSISTANCE - OTPS	156	3,201,022,177	156		3,508,407,310	307,385,133	

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,497,027	3,201,022,177	4,497,027	3,508,407,310	307,385,133
FINANCIAL PLAN SAVINGS APPROPRIATION		3,201,022,177		3,508,407,310	307,385,133

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,052,037,347		3,350,782,684	298,745,337
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		86,547,658		92,751,895	6,204,237
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		62,437,172		64,872,731	2,435,559
INTRA-CITY SALES					
TOTAL		3,201,022,177		3,508,407,310	307,385,133

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: DT21 Disaster Title XX							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		605,000			605,000-
		SUBTOTAL FOR CNTRCTL SVCS		605,000			605,000-
		SUBTOTAL FOR BUDGET CODE DT21		605,000			605,000-
		TOTAL FOR		605,000			605,000-
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVICORS							
BUDGET CODE: 9105 DOMESTIC VIOLENCE VENDOR PYMTS							
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		32,010,423			32,010,423-
		SUBTOTAL FOR SOCIAL SERV		32,010,423			32,010,423-
		SUBTOTAL FOR BUDGET CODE 9105		32,010,423			32,010,423-
BUDGET CODE: 9115 VDV DIRECT RUN COSTS							
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES				450,147	450,147
		510 HOMELESS FAMILY SERVICES		250,000		34,760,276	34,510,276
		SUBTOTAL FOR SOCIAL SERV		250,000		35,210,423	34,960,423
		SUBTOTAL FOR BUDGET CODE 9115		250,000		35,210,423	34,960,423
BUDGET CODE: 9125 OTHER VDV SERVICES							
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		14,986,667		14,986,667	
		SUBTOTAL FOR SOCIAL SERV		14,986,667		14,986,667	
		SUBTOTAL FOR BUDGET CODE 9125		14,986,667		14,986,667	
BUDGET CODE: 9135 EMERG DV SHELTER CONTRACTS							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	15	7,681,670	15-		7,681,670-
		SUBTOTAL FOR CNTRCTL SVCS	15	7,681,670	15-		7,681,670-
		SUBTOTAL FOR BUDGET CODE 9135	15	7,681,670	15-		7,681,670-
BUDGET CODE: 9145 CONTRACTED TIER II DV SHELTERS							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	3	8,368,046	3		13,849,764	5,481,718	
		SUBTOTAL FOR CNTRCTL SVCS	3	8,368,046	3		13,849,764	5,481,718	
		SUBTOTAL FOR BUDGET CODE 9145	3	8,368,046	3		13,849,764	5,481,718	
BUDGET CODE: 9175 Domestic Violence Out of County Payments									
50 SOCIAL SERV	002001	51X HOMELESS FAMILY SERVICES		175,000				175,000-	
		510 HOMELESS FAMILY SERVICES		2,825,000				2,825,000-	
		SUBTOTAL FOR SOCIAL SERV		3,000,000				3,000,000-	
		SUBTOTAL FOR BUDGET CODE 9175		3,000,000				3,000,000-	
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		7,631,509			7,631,509		
		SUBTOTAL FOR SUPPLYS&MATL		7,631,509			7,631,509		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	3,541,514	13		3,712,626	171,112	
		SUBTOTAL FOR CNTRCTL SVCS	13	3,541,514	13		3,712,626	171,112	
		SUBTOTAL FOR BUDGET CODE 9895	13	11,173,023	13		11,344,135	171,112	
BUDGET CODE: 9945 DAS-AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,000			15,000	30,000-	
		SUBTOTAL FOR SUPPLYS&MATL		45,000			15,000	30,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000				25,000-	
		314 OFFICE FURITURE		791,495			111,002	680,493-	
		315 OFFICE EQUIPMENT		17,000				17,000-	
		337 BOOKS-OTHER		10,000				10,000-	
		SUBTOTAL FOR PROPTY&EQUIP		843,495			111,002	732,493-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	10,000	5		227,000	217,000	
		615 PRINTING CONTRACTS		5,000				5,000-	
		622 TEMPORARY SERVICES	4	15,034	4		35,034	20,000	
		SUBTOTAL FOR CNTRCTL SVCS	9	30,034	9		262,034	232,000	
		SUBTOTAL FOR BUDGET CODE 9945	9	918,529	9		388,036	530,493-	
BUDGET CODE: 9985 FOOD STAMP NUTRITION ED GRANT									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		973,375				973,375-	
		SUBTOTAL FOR CNTRCTL SVCS		973,375				973,375-	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 9985				973,375			973,375-	
TOTAL FOR CRISIS, DISASTER + SERVIVORS			40	79,361,733	25	15-	75,779,025	3,582,708-
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS								
BUDGET CODE: 9955 OCIS-AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		110,520			110,520	
SUBTOTAL FOR SUPPLYS&MATL				110,520			110,520	
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		2,848,483			2,981,644	133,161
SUBTOTAL FOR OTHR SER&CHR				2,848,483			2,981,644	133,161
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	34,507	5		315,000	280,493
		622 TEMPORARY SERVICES	3	51,150	3		51,150	
		686 PROF SERV OTHER	4	100,000	4		100,000	
SUBTOTAL FOR CNTRCTL SVCS			12	185,657	12		466,150	280,493
SUBTOTAL FOR BUDGET CODE 9955			12	3,144,660	12		3,558,314	413,654
TOTAL FOR *INACT ADULT SVCS ADULT INSTNS			12	3,144,660	12		3,558,314	413,654
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD								
BUDGET CODE: 6735 PROTECTIVE SERV FOR ADULTS								
50	SOCIAL SERV	841001 50X SOCIAL SERVICES - GENERAL		800,000			800,000	
SUBTOTAL FOR SOCIAL SERV				800,000			800,000	
SUBTOTAL FOR BUDGET CODE 6735				800,000			800,000	
BUDGET CODE: 6785 CCSS AOTPS								
10	SUPPLYS&MATL	856001 11X FOOD & FORAGE SUPPLIES		50,000			50,000	
SUBTOTAL FOR SUPPLYS&MATL				50,000			50,000	
SUBTOTAL FOR BUDGET CODE 6785				50,000			50,000	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 9725 Protective Services for Adult Contracts							
60 CNTRCTL SVCS		641 PROTECTIVE SERVICES FOR ADULTS	10	7,051,000	10		7,051,000
		SUBTOTAL FOR CNTRCTL SVCS	10	7,051,000	10		7,051,000
		SUBTOTAL FOR BUDGET CODE 9725	10	7,051,000	10		7,051,000
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS							
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		1,049,000			1,049,000
		SUBTOTAL FOR SOCIAL SERV		1,049,000			1,049,000
		SUBTOTAL FOR BUDGET CODE 9735		1,049,000			1,049,000
BUDGET CODE: 9935 PSA-AOTPS							
30 PROPTY&EQUIP		337 BOOKS-OTHER		85,000			85,000-
		SUBTOTAL FOR PROPTY&EQUIP		85,000			85,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	92,884	3		206,000
		622 TEMPORARY SERVICES			10	10	221,884
		SUBTOTAL FOR CNTRCTL SVCS	3	92,884	13	10	427,884
		SUBTOTAL FOR BUDGET CODE 9935	3	177,884	13	10	427,884
		TOTAL FOR COMMUNITY CARE SENIOR SERV FLD	13	9,127,884	23	10	9,377,884
							250,000
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES							
BUDGET CODE: 5235 HOPWA 3&5 TRANS RFPS							
60 CNTRCTL SVCS		651 AIDS SERVICES		2,000,000			2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000			2,000,000-
		SUBTOTAL FOR BUDGET CODE 5235		2,000,000			2,000,000-
BUDGET CODE: 9035 HOPWA Training Academy							
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,100			3,100-
		SUBTOTAL FOR PROPTY&EQUIP		3,100			3,100-
60 CNTRCTL SVCS		651 AIDS SERVICES		389,403			389,403-
		SUBTOTAL FOR CNTRCTL SVCS		389,403			389,403-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 9035				392,503			392,503-
BUDGET CODE: 9055 HOPWA VI - AOTPS							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		94,011			94,011-
SUBTOTAL FOR CNTRCTL SVCS				94,011			94,011-
SUBTOTAL FOR BUDGET CODE 9055				94,011			94,011-
BUDGET CODE: 9205 DAS SRO HOTELS							
50 SOCIAL SERV		511 AIDS SERVICES		31,088,000		19,088,000	12,000,000-
SUBTOTAL FOR SOCIAL SERV				31,088,000		19,088,000	12,000,000-
SUBTOTAL FOR BUDGET CODE 9205				31,088,000		19,088,000	12,000,000-
BUDGET CODE: 9215 DAS OTHER SERVICES							
50 SOCIAL SERV		511 AIDS SERVICES		2,214,000		2,214,000	
SUBTOTAL FOR SOCIAL SERV				2,214,000		2,214,000	
SUBTOTAL FOR BUDGET CODE 9215				2,214,000		2,214,000	
BUDGET CODE: 9225 DAS SCATTER SITE HOUSING							
60 CNTRCTL SVCS		651 AIDS SERVICES	35	50,882,053	35	50,882,053	
SUBTOTAL FOR CNTRCTL SVCS			35	50,882,053	35	50,882,053	
SUBTOTAL FOR BUDGET CODE 9225			35	50,882,053	35	50,882,053	
BUDGET CODE: 9235 DAS SUPPORTIVE HOUSING							
60 CNTRCTL SVCS		651 AIDS SERVICES	20	32,636,000	20	44,636,000	12,000,000
SUBTOTAL FOR CNTRCTL SVCS			20	32,636,000	20	44,636,000	12,000,000
SUBTOTAL FOR BUDGET CODE 9235			20	32,636,000	20	44,636,000	12,000,000
BUDGET CODE: 9245 OTHER DAS CONTRACTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2		2	
SUBTOTAL FOR SUPPLYS&MATL				2		2	
60 CNTRCTL SVCS		651 AIDS SERVICES	10	1,644,600	10	1,430,000	214,600-
SUBTOTAL FOR CNTRCTL SVCS			10	1,644,600	10	1,430,000	214,600-
			971				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 9245			10	1,644,602	10		1,430,002	214,600-
TOTAL FOR DIVISION OF AIDS SERVICES			65	120,951,169	65		118,250,055	2,701,114-
TOTAL FOR ADULT SERVICES - OTPS			130	213,190,446	125	5-	206,965,278	6,225,168-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,025,000	213,190,446	1,300,147	206,965,278	6,225,168-
FINANCIAL PLAN SAVINGS APPROPRIATION		213,190,446		206,965,278	6,225,168-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		83,055,278		82,475,833	579,445-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		74,574,981		74,596,770	21,789
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		55,560,187		49,892,675	5,667,512-
INTRA-CITY SALES					
TOTAL		213,190,446		206,965,278	6,225,168-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY							
BUDGET CODE: 0021 COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,450,935	37		1,450,935
SUBTOTAL FOR F/T SALARIED			37	1,450,935	37		1,450,935
03 UNSALARIED		031 UNSALARIED		1,939,549			1,939,549
SUBTOTAL FOR UNSALARIED				1,939,549			1,939,549
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5
		X42 PY LONGEVITY DIFFERENTIAL		5			5
		X47 PY OVERTIME		5			5
		041 ASSIGNMENT DIFFERENTIAL		33,667			33,667
		042 LONGEVITY DIFFERENTIAL		552			552
		046 TERMINAL LEAVE		5			5
		047 OVERTIME		19,624			19,624
		049 BACKPAY - PRIOR YEARS		15			15
		061 SUPPER MONEY		200			200
SUBTOTAL FOR ADD GRS PAY				54,078			54,078
SUBTOTAL FOR BUDGET CODE 0021			37	3,444,562	37		3,444,562
BUDGET CODE: 1021 MENTAL HEALTH SERVICES							
03 UNSALARIED		031 UNSALARIED		1,168,117			1,168,117
SUBTOTAL FOR UNSALARIED				1,168,117			1,168,117
SUBTOTAL FOR BUDGET CODE 1021				1,168,117			1,168,117
TOTAL FOR ADMIN/COMMR FIRST DEPUTY			37	4,612,679	37		4,612,679
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE							
BUDGET CODE: 0006 MGMT BUDGET AND POLICY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	640,140	17		640,140
SUBTOTAL FOR F/T SALARIED			17	640,140	17		640,140
03 UNSALARIED		031 UNSALARIED		79,274			79,274
SUBTOTAL FOR UNSALARIED				79,274			79,274
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,331			4,331
		047 OVERTIME		7,000			7,000
			974				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		049 BACKPAY - PRIOR YEARS		5			5	
		061 SUPPER MONEY		800			800	
		SUBTOTAL FOR ADD GRS PAY		12,136			12,136	
		SUBTOTAL FOR BUDGET CODE 0006	17	731,550	17		731,550	
		TOTAL FOR OFFICE OF FINANCE	17	731,550	17		731,550	
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION								
BUDGET CODE: 0007 BUDGET ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,066,598	39		2,066,598	
		SUBTOTAL FOR F/T SALARIED	39	2,066,598	39		2,066,598	
03 UNSALARIED		031 UNSALARIED		101,390			101,390	
		SUBTOTAL FOR UNSALARIED		101,390			101,390	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5			5	
		042 LONGEVITY DIFFERENTIAL		9,953			9,953	
		047 OVERTIME		19,303			19,303	
		061 SUPPER MONEY		800			800	
		SUBTOTAL FOR ADD GRS PAY		30,061			30,061	
		SUBTOTAL FOR BUDGET CODE 0007	39	2,198,049	39		2,198,049	
BUDGET CODE: 1007 CD ADMIN. HEADCOUNT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,744	2		97,744	
		SUBTOTAL FOR F/T SALARIED	2	97,744	2		97,744	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,108			2,108	
		SUBTOTAL FOR ADD GRS PAY		2,108			2,108	
		SUBTOTAL FOR BUDGET CODE 1007	2	99,852	2		99,852	
		TOTAL FOR BUDGET ADMINISTRATION	41	2,297,901	41		2,297,901	

RESPONSIBILITY CENTER: 0216 OFFICE OF FINANCIAL MANAGEMENT

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0031 FISCAL OPERATIONS-REVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	4,062,606	17		4,062,606
SUBTOTAL FOR F/T SALARIED			17	4,062,606	17		4,062,606
03 UNSALARIED		031 UNSALARIED		79,923			79,923
SUBTOTAL FOR UNSALARIED				79,923			79,923
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5
		X42 PY LONGEVITY DIFFERENTIAL		5			5
		040 EDUC AND LICENCE DIFFERENTIAL		5			5
		041 ASSIGNMENT DIFFERENTIAL		2,087			2,087
		042 LONGEVITY DIFFERENTIAL		217,570			217,570
		046 TERMINAL LEAVE		5			5
		047 OVERTIME		262,152			262,152
		049 BACKPAY - PRIOR YEARS		15			15
		061 SUPPER MONEY		8,910			8,910
SUBTOTAL FOR ADD GRS PAY				490,754			490,754
SUBTOTAL FOR BUDGET CODE 0031			17	4,633,283	17		4,633,283
BUDGET CODE: 1032 REVENUE GENERATING PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	3,909,810	6	89-	4,332,182
SUBTOTAL FOR F/T SALARIED			95	3,909,810	6	89-	4,332,182
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,789			20,789
		042 LONGEVITY DIFFERENTIAL		25,578			25,578
		043 SHIFT DIFFERENTIAL		25,578			25,578
		047 OVERTIME		25,299			25,299
SUBTOTAL FOR ADD GRS PAY				97,244			97,244
SUBTOTAL FOR BUDGET CODE 1032			95	4,007,054	6	89-	4,429,426
BUDGET CODE: 1033 WIA - FINANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS			100	100	2,048,418
SUBTOTAL FOR F/T SALARIED					100	100	2,048,418
SUBTOTAL FOR BUDGET CODE 1033					100	100	2,048,418
TOTAL FOR OFFICE OF FINANCIAL MANAGEMENT			112	8,640,337	123	11	11,111,127

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		043 SHIFT DIFFERENTIAL		612			612	
		046 TERMINAL LEAVE		3,028			3,028	
		047 OVERTIME		13,886			13,886	
		061 SUPPER MONEY		4,290			4,290	
		SUBTOTAL FOR ADD GRS PAY		144,835			144,835	
		SUBTOTAL FOR BUDGET CODE 0018	91	3,364,379	91		3,364,379	
BUDGET CODE: 1017 JTPA - Fiscal Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12			12-		
		SUBTOTAL FOR F/T SALARIED	12			12-		
		SUBTOTAL FOR BUDGET CODE 1017	12			12-		
BUDGET CODE: 1018 REVENUE GENERATING PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	250	10,213,148		250-	10,213,148	
		SUBTOTAL FOR F/T SALARIED	250	10,213,148		250-	10,213,148	
		SUBTOTAL FOR BUDGET CODE 1018	250	10,213,148		250-	10,213,148	
		TOTAL FOR OFFICE OF FISCAL OPERATIONS	353	13,577,527	91	262-	13,577,527	
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES								
BUDGET CODE: 0013 PERSONNEL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,400,895	92	61	2,400,895	
		SUBTOTAL FOR F/T SALARIED	31	2,400,895	92	61	2,400,895	
03 UNSALARIED		031 UNSALARIED		1,409,866			1,409,866	
		SUBTOTAL FOR UNSALARIED		1,409,866			1,409,866	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X47 PY OVERTIME		5			5	
		040 EDUC AND LICENCE DIFFERENTIAL		324			324	
		041 ASSIGNMENT DIFFERENTIAL		134,426			134,426	
		042 LONGEVITY DIFFERENTIAL		275,434			275,434	
		043 SHIFT DIFFERENTIAL		5			5	
		045 HOLIDAY PAY		5			5	
			978					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
		046	TERMINAL LEAVE		28,829			28,829	
		047	OVERTIME		256,425			256,425	
		049	BACKPAY - PRIOR YEARS		10			10	
		050	PMTS TO BENEFIC DECS D EMPLOYES		384,393			384,393	
		054	SALARY REVIEW ADJUSTMENTS		1,000			1,000	
		061	SUPPER MONEY		7,000			7,000	
		SUBTOTAL FOR ADD GRS PAY			1,087,871			1,087,871	
06		064	ALLOWANCE FOR UNIFORMS		1,060			1,060	
		SUBTOTAL FOR FRINGE BENES			1,060			1,060	
SUBTOTAL FOR BUDGET CODE 0013				31	4,899,692	92	61	4,899,692	
BUDGET CODE: 1014 OFFICE OF FOOD STAMPS									
01	F/T	001	FULL YEAR POSITIONS	13	366,451	13		366,451	
		SUBTOTAL FOR F/T SALARIED		13	366,451	13		366,451	
04	ADD	041	ASSIGNMENT DIFFERENTIAL		488			488	
		042	LONGEVITY DIFFERENTIAL		959			959	
		043	SHIFT DIFFERENTIAL		966			966	
		047	OVERTIME		247			247	
		061	SUPPER MONEY		185			185	
		SUBTOTAL FOR ADD GRS PAY			2,845			2,845	
SUBTOTAL FOR BUDGET CODE 1014				13	369,296	13		369,296	
TOTAL FOR PERSONNEL SERVICES				44	5,268,988	105	61	5,268,988	
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION									
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION									
01	F/T	001	FULL YEAR POSITIONS	16	769,393	16		769,393	
		SUBTOTAL FOR F/T SALARIED		16	769,393	16		769,393	
03	UN	031	UN SALARIED		210,380			210,380	
		SUBTOTAL FOR UNSALARIED			210,380			210,380	
04	ADD	041	ASSIGNMENT DIFFERENTIAL		5			5	
		042	LONGEVITY DIFFERENTIAL		5			5	
		047	OVERTIME		2,000			2,000	
		061	SUPPER MONEY		195			195	
				979					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY				2,205			2,205	
SUBTOTAL FOR BUDGET CODE 0015			16	981,978	16		981,978	
TOTAL FOR PERSONNEL ADMINISTRATION			16	981,978	16		981,978	
RESPONSIBILITY CENTER: 0411 ADMIN + SUPPORT SERVICES								
BUDGET CODE: 0030 DEPUTY ADMINISTRATOR EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS		308,256			308,256	
SUBTOTAL FOR F/T SALARIED				308,256			308,256	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,622			1,622	
		042 LONGEVITY DIFFERENTIAL		205			205	
		047 OVERTIME		9,074			9,074	
		049 BACKPAY - PRIOR YEARS		5			5	
SUBTOTAL FOR ADD GRS PAY				10,906			10,906	
SUBTOTAL FOR BUDGET CODE 0030				319,162			319,162	
TOTAL FOR ADMIN + SUPPORT SERVICES				319,162			319,162	
RESPONSIBILITY CENTER: 0419 CONVERSION NAME								
BUDGET CODE: 1042 HEAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	507,656		8-		507,656-
SUBTOTAL FOR F/T SALARIED			8	507,656		8-		507,656-
SUBTOTAL FOR BUDGET CODE 1042			8	507,656		8-		507,656-
TOTAL FOR CONVERSION NAME			8	507,656		8-		507,656-
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES								
BUDGET CODE: 0050 GAS ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	988,972	21		988,972	
			980					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			21	988,972	21		988,972	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X57 BONUS- NONPENSIONABLE		5			5	
		041 ASSIGNMENT DIFFERENTIAL		5			5	
		042 LONGEVITY DIFFERENTIAL		476			476	
		043 SHIFT DIFFERENTIAL		116			116	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		54,071			54,071	
		057 BONUS PAYMENTS		5			5	
		061 SUPPER MONEY		200			200	
SUBTOTAL FOR ADD GRS PAY				54,893			54,893	
SUBTOTAL FOR BUDGET CODE 0050			21	1,043,865	21		1,043,865	
BUDGET CODE: 0051 GAS SECURITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	813,860	20		813,860	
SUBTOTAL FOR F/T SALARIED			20	813,860	20		813,860	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X47 PY OVERTIME		5			5	
		X57 BONUS- NONPENSIONABLE		5			5	
		041 ASSIGNMENT DIFFERENTIAL		2,246			2,246	
		042 LONGEVITY DIFFERENTIAL		79,516			79,516	
		043 SHIFT DIFFERENTIAL		67,584			67,584	
		045 HOLIDAY PAY		11,355			11,355	
		047 OVERTIME		454,989			454,989	
		049 BACKPAY - PRIOR YEARS		5			5	
		057 BONUS PAYMENTS		5			5	
		061 SUPPER MONEY		8,000			8,000	
SUBTOTAL FOR ADD GRS PAY				623,725			623,725	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5	
SUBTOTAL FOR FRINGE BENES				5			5	
SUBTOTAL FOR BUDGET CODE 0051			20	1,437,590	20		1,437,590	
BUDGET CODE: 0052 GAS FACILITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	234	11,738,163	234		15,314,131	3,575,968
SUBTOTAL FOR F/T SALARIED			234	11,738,163	234		15,314,131	3,575,968
			981					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		395,623			395,623	
		SUBTOTAL FOR UNSALARIED		395,623			395,623	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X47 PY OVERTIME		5			5	
		X57 BONUS- NONPENSIONABLE		5			5	
		041 ASSIGNMENT DIFFERENTIAL		568,644			568,644	
		042 LONGEVITY DIFFERENTIAL		227,459			227,459	
		043 SHIFT DIFFERENTIAL		786,130			786,130	
		045 HOLIDAY PAY		102,346			102,346	
		047 OVERTIME		751,391			751,391	
		049 BACKPAY - PRIOR YEARS		10			10	
		057 BONUS PAYMENTS		5			5	
		061 SUPPER MONEY		2,000			2,000	
		SUBTOTAL FOR ADD GRS PAY		2,438,015			2,438,015	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220			202,220	
		SUBTOTAL FOR FRINGE BENES		202,220			202,220	
		SUBTOTAL FOR BUDGET CODE 0052	234	14,774,021	234		18,349,989	3,575,968
BUDGET CODE: 0054 GAS ADMINISTRATIVE MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,321,833	33		1,321,833	
		SUBTOTAL FOR F/T SALARIED	33	1,321,833	33		1,321,833	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		041 ASSIGNMENT DIFFERENTIAL		7,030			7,030	
		042 LONGEVITY DIFFERENTIAL		3,814			3,814	
		043 SHIFT DIFFERENTIAL		5			5	
		047 OVERTIME		2,721			2,721	
		049 BACKPAY - PRIOR YEARS		5			5	
		061 SUPPER MONEY		400			400	
		SUBTOTAL FOR ADD GRS PAY		13,980			13,980	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5	
		SUBTOTAL FOR FRINGE BENES		5			5	
		SUBTOTAL FOR BUDGET CODE 0054	33	1,335,818	33		1,335,818	
			982					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0058 GAS CAPITAL CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,408,970	30		1,408,970
		SUBTOTAL FOR F/T SALARIED	30	1,408,970	30		1,408,970
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,306			15,306
		042 LONGEVITY DIFFERENTIAL		11			11
		043 SHIFT DIFFERENTIAL		11			11
		047 OVERTIME		5			5
		061 SUPPER MONEY		295			295
		SUBTOTAL FOR ADD GRS PAY		15,628			15,628
		SUBTOTAL FOR BUDGET CODE 0058	30	1,424,598	30		1,424,598
BUDGET CODE: 1052 GAS-OFO-FD STAMPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	815,292	26		815,292
		SUBTOTAL FOR F/T SALARIED	26	815,292	26		815,292
04 ADD GRS PAY		X47 PY OVERTIME		20			20
		041 ASSIGNMENT DIFFERENTIAL		6			6
		042 LONGEVITY DIFFERENTIAL		1,229			1,229
		043 SHIFT DIFFERENTIAL		12,477			12,477
		045 HOLIDAY PAY		6,283			6,283
		047 OVERTIME		86,616			86,616
		SUBTOTAL FOR ADD GRS PAY		106,631			106,631
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,598			2,598
		SUBTOTAL FOR FRINGE BENES		2,598			2,598
		SUBTOTAL FOR BUDGET CODE 1052	26	924,521	26		924,521
BUDGET CODE: 1656 CD-TRADES WORKERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	2,286,000	60		2,286,000
		SUBTOTAL FOR F/T SALARIED	60	2,286,000	60		2,286,000
		SUBTOTAL FOR BUDGET CODE 1656	60	2,286,000	60		2,286,000
		TOTAL FOR GENERAL SUPPORT SERVICES	424	23,226,413	424		26,802,381

RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0056 PROCUREMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	3,740,011	97		3,740,011
		SUBTOTAL FOR F/T SALARIED	97	3,740,011	97		3,740,011
03 UNSALARIED		031 UNSALARIED		363,140			363,140
		SUBTOTAL FOR UNSALARIED		363,140			363,140
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5
		X42 PY LONGEVITY DIFFERENTIAL		5			5
		X45 PY HOLIDAY PAY		5			5
		X47 PY OVERTIME		5			5
		X57 BONUS- NONPENSIONABLE		5			5
		041 ASSIGNMENT DIFFERENTIAL		4,331			4,331
		042 LONGEVITY DIFFERENTIAL		47,902			47,902
		043 SHIFT DIFFERENTIAL		10,819			10,819
		045 HOLIDAY PAY		5			5
		047 OVERTIME		72,828			72,828
		049 BACKPAY - PRIOR YEARS		10			10
		061 SUPPER MONEY		1,200			1,200
		SUBTOTAL FOR ADD GRS PAY		137,120			137,120
		SUBTOTAL FOR BUDGET CODE 0056	97	4,240,271	97		4,240,271
		TOTAL FOR PURCHASING MATERIALS MANAGEMNT	97	4,240,271	97		4,240,271
RESPONSIBILITY CENTER: 1207 OFFC OF REVENUE + INVESTIGATN							
BUDGET CODE: 0061 OFFICE OF REVENUE & INVESTIGAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	935	34,671,205	935		28,229,205
		SUBTOTAL FOR F/T SALARIED	935	34,671,205	935		28,229,205
03 UNSALARIED		031 UNSALARIED		26,723,689			26,723,689
		SUBTOTAL FOR UNSALARIED		26,723,689			26,723,689
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5
		X42 PY LONGEVITY DIFFERENTIAL		10			10
		X47 PY OVERTIME		10			10
		041 ASSIGNMENT DIFFERENTIAL		3,260			3,260
		042 LONGEVITY DIFFERENTIAL		53,050			53,050
		043 SHIFT DIFFERENTIAL		1			1
		047 OVERTIME		4,042,277			4,042,277
		049 BACKPAY - PRIOR YEARS		10			10
			984				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		061 SUPPER MONEY		375			375	
		SUBTOTAL FOR ADD GRS PAY		4,098,998			4,098,998	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,999,202			8,999,202	
		SUBTOTAL FOR AMT TO SCHED		8,999,202			8,999,202	
		SUBTOTAL FOR BUDGET CODE 0061	935	74,493,094	935		68,051,094	6,442,000-
BUDGET CODE: 1061 OFFICE OF COLLECTIONS-F S								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,103,862	34		1,103,862	
		SUBTOTAL FOR F/T SALARIED	34	1,103,862	34		1,103,862	
04 ADD GRS PAY		X47 PY OVERTIME		5			5	
		042 LONGEVITY DIFFERENTIAL		377			377	
		047 OVERTIME		5			5	
		049 BACKPAY - PRIOR YEARS		5			5	
		061 SUPPER MONEY		195			195	
		SUBTOTAL FOR ADD GRS PAY		587			587	
		SUBTOTAL FOR BUDGET CODE 1061	34	1,104,449	34		1,104,449	
BUDGET CODE: 1162 Office of Child Support and Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS			774	774	26,572,658	26,572,658
		SUBTOTAL FOR F/T SALARIED			774	774	26,572,658	26,572,658
		SUBTOTAL FOR BUDGET CODE 1162			774	774	26,572,658	26,572,658
		TOTAL FOR OFFC OF REVENUE + INVESTIGATN	969	75,597,543	1,743	774	95,728,201	20,130,658
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS								
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	5,616,298	145		5,616,298	
		SUBTOTAL FOR F/T SALARIED	145	5,616,298	145		5,616,298	
03 UNSALARIED		031 UNSALARIED		227,065			227,065	
		SUBTOTAL FOR UNSALARIED		227,065			227,065	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		10			10	
		X47 PY OVERTIME		5			5	
			985					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		041 ASSIGNMENT DIFFERENTIAL		313,698			313,698	
		042 LONGEVITY DIFFERENTIAL		220,798			220,798	
		047 OVERTIME		28,562			28,562	
		049 BACKPAY - PRIOR YEARS		5			5	
		061 SUPPER MONEY		6,500			6,500	
		SUBTOTAL FOR ADD GRS PAY		569,578			569,578	
		SUBTOTAL FOR BUDGET CODE 0062	145	6,412,941	145		6,412,941	
		TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS	145	6,412,941	145		6,412,941	
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS								
BUDGET CODE: 0025 INTERGOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	291,241	7		291,241	
		SUBTOTAL FOR F/T SALARIED	7	291,241	7		291,241	
03 UNSALARIED		031 UNSALARIED		128,176			128,176	
		SUBTOTAL FOR UNSALARIED		128,176			128,176	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11			11	
		042 LONGEVITY DIFFERENTIAL		11			11	
		043 SHIFT DIFFERENTIAL		5			5	
		045 HOLIDAY PAY		5			5	
		047 OVERTIME		1,000			1,000	
		061 SUPPER MONEY		1,100			1,100	
		SUBTOTAL FOR ADD GRS PAY		2,132			2,132	
		SUBTOTAL FOR BUDGET CODE 0025	7	421,549	7		421,549	
		TOTAL FOR OFFICE OF INTERGVTL AFFAIRS	7	421,549	7		421,549	
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS								
BUDGET CODE: 0040 MIS DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	270,394	7		270,394	
		SUBTOTAL FOR F/T SALARIED	7	270,394	7		270,394	
03 UNSALARIED		031 UNSALARIED		144,293			144,293	
			986					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR UNSALARIED				144,293			144,293	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X57 BONUS- NONPENSIONABLE		5			5	
		042 LONGEVITY DIFFERENTIAL		1,676			1,676	
		047 OVERTIME		3,576			3,576	
		049 BACKPAY - PRIOR YEARS		5			5	
		061 SUPPER MONEY		700			700	
SUBTOTAL FOR ADD GRS PAY				5,967			5,967	
SUBTOTAL FOR BUDGET CODE 0040			7	420,654	7		420,654	
BUDGET CODE: 0041 MIS GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	202	11,437,514	453	251	5,901,657	5,535,857-
SUBTOTAL FOR F/T SALARIED			202	11,437,514	453	251	5,901,657	5,535,857-
03 UNSALARIED		031 UNSALARIED		735,364			12,135,364	11,400,000
SUBTOTAL FOR UNSALARIED				735,364			12,135,364	11,400,000
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X47 PY OVERTIME		5			5	
		X57 BONUS- NONPENSIONABLE		5			5	
		041 ASSIGNMENT DIFFERENTIAL		16,027			16,027	
		042 LONGEVITY DIFFERENTIAL		268,426			268,426	
		043 SHIFT DIFFERENTIAL		5			5	
		045 HOLIDAY PAY		5			5	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		284,489			284,489	
		049 BACKPAY - PRIOR YEARS		10			10	
		061 SUPPER MONEY		300			300	
SUBTOTAL FOR ADD GRS PAY				569,297			569,297	
SUBTOTAL FOR BUDGET CODE 0041			202	12,742,175	453	251	18,606,318	5,864,143
BUDGET CODE: 0057 MIS WMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	467,953	9		467,953	
SUBTOTAL FOR F/T SALARIED			9	467,953	9		467,953	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		648			648	
		042 LONGEVITY DIFFERENTIAL		108			108	
			987					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		043 SHIFT DIFFERENTIAL		102			102	
		047 OVERTIME		5			5	
		SUBTOTAL FOR ADD GRS PAY		863			863	
		SUBTOTAL FOR BUDGET CODE 0057	9	468,816	9		468,816	
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS-100%								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,167,938	24		1,167,938	
		SUBTOTAL FOR F/T SALARIED	24	1,167,938	24		1,167,938	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		10			10	
		X47 PY OVERTIME		5			5	
		041 ASSIGNMENT DIFFERENTIAL		5			5	
		042 LONGEVITY DIFFERENTIAL		2,385			2,385	
		043 SHIFT DIFFERENTIAL		665			665	
		045 HOLIDAY PAY		11			11	
		047 OVERTIME		338			338	
		049 BACKPAY - PRIOR YEARS		10			10	
		061 SUPPER MONEY		100			100	
		SUBTOTAL FOR ADD GRS PAY		3,529			3,529	
		SUBTOTAL FOR BUDGET CODE 1041	24	1,171,467	24		1,171,467	
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,630,526	28		1,630,526	
		SUBTOTAL FOR F/T SALARIED	28	1,630,526	28		1,630,526	
		SUBTOTAL FOR BUDGET CODE 1043	28	1,630,526	28		1,630,526	
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	270	16,433,638	521	251	22,297,781	5,864,143
RESPONSIBILITY CENTER: 1559 OFFICE OF CONTRACTS EXEC								
BUDGET CODE: 0060 OFFICE OF CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	699,558	14		699,558	
		SUBTOTAL FOR F/T SALARIED	14	699,558	14		699,558	
03 UNSALARIED		031 UNSALARIED		14,784			14,784	
		SUBTOTAL FOR UNSALARIED		14,784			14,784	
			988					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		047 OVERTIME		6,000			6,000	
		SUBTOTAL FOR ADD GRS PAY		6,000			6,000	
		SUBTOTAL FOR BUDGET CODE 0060	14	720,342	14		720,342	
		TOTAL FOR OFFICE OF CONTRACTS EXEC	14	720,342	14		720,342	
RESPONSIBILITY CENTER: 1661 COMMUNICATION&COMMUNITY AFFARS								
BUDGET CODE: 0027 MEDIA AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,309,033	30		1,309,033	
		SUBTOTAL FOR F/T SALARIED	30	1,309,033	30		1,309,033	
03 UNSALARIED		031 UNSALARIED		64,625			64,625	
		SUBTOTAL FOR UNSALARIED		64,625			64,625	
04 ADD GRS PAY		047 OVERTIME		3,000			3,000	
		SUBTOTAL FOR ADD GRS PAY		3,000			3,000	
		SUBTOTAL FOR BUDGET CODE 0027	30	1,376,658	30		1,376,658	
		TOTAL FOR COMMUNICATION&COMMUNITY AFFARS	30	1,376,658	30		1,376,658	
TOTAL FOR ADMINISTRATION			2,586	165,886,238	3,413	827	197,420,141	31,533,903

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,586	165,886,238	3,413	197,420,141	31,533,903
FINANCIAL PLAN SAVINGS	507-	9,916,292-	544-	14,610,381-	4,694,089-
APPROPRIATION	2,079	155,969,946	2,869	182,809,760	26,839,814

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	48,953,025	24,840,882	24,112,143-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	46,221,724	43,183,779	3,037,945-
FEDERAL - JTPA			
FEDERAL - C.D.	2,286,000	2,286,000	
FEDERAL - OTHER	58,509,197	112,499,099	53,989,902
INTRA-CITY SALES			
TOTAL	155,969,946	182,809,760	26,839,814

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1103	CHIEF OF STAFF (HRA)	D 069	95801	42,349-137,207			1	117,294	1	117,294
*1149	ASSOCIATE PUBLIC INFORMAT	D 069	60816	42,678- 53,331			2	88,089	2	88,089
*1276	ADMINISTRATIVE SPACE ANAL	D 069	10037	42,349-137,207			2	137,986	2	137,986
*1360	ASSOCIATE COMMISSIONER FO	D 069	95605	42,349-137,207			1	105,437	1	105,437
*1438	SUPERVISOR II SOCIAL WORK	D 069	52632	51,310- 61,266			1	43,900	1	43,900
*1467	SUPERVISING COMPUTER SERV	D 069	13616	47,472- 61,505			2	93,000	2	93,000
*1515	CIVIL ENGINEER	D 069	20215	51,845- 81,287			1	65,292	1	65,292
*1719	DEPARTMENT SUPERVISING LI	D 069	60260	42,220- 53,690			1	42,799	1	42,799
*2066	ADMINISTRATIVE STOREKEEPE	D 069	10038	42,349-137,207			1	60,066	1	60,066
*2200	REAL PROPERTY MANAGER	D 069	80112	33,959- 48,878			1	44,059	1	44,059
*2525	COMPUTER PROGRAMMER ANALY	D 069	13650	31,680- 31,680			1	29,562	1	29,562
*2650	*INSTITUTIONAL AIDE	D 069	81803	26,402- 29,249			6	158,056	6	158,056
*3032	BOOKKEEPER	D 069	40526	29,625- 38,640			5	193,020	5	193,020
*3092	CLERICAL AIDE	D 069	10250	22,768- 27,576			5	110,780	5	110,780
*3095	CLERICAL ASSOCIATE	D 069	10251	20,095- 42,184			1	28,103	1	28,103
*5001	ASSOCIATE ACCOUNTANT	D 069	40517	43,255- 60,175			1	43,255	1	43,255
*5006	SENIOR ESTIMATOR (GENERAL	D 069	20127	51,845- 65,292			1	51,845	1	51,845
*5068	CITY RESEARCH SCIENTIST	D 069	21744	57,775- 81,368			5	299,390	5	299,390
*5071	SUPERVISOR OF ELECTRICAL	X 000	34205	43,675- 65,292			1	51,845	1	51,845
*5079	ASSISTANT ADMINISTRATOR O	D 069	95678	42,349-137,207			1	109,834	1	109,834
*5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	45,312- 67,836			55	3,399,646	55	3,399,646
*5119	AGENCY CHIEF CONTRACTING	D 069	82950	42,349-137,207			1	124,153	1	124,153
*6002	PARALEGAL AIDE	D 069	30080	29,045- 40,593			3	113,604	3	113,604
1100	HUMAN RESOURCES ADMINISTR	D 069	94370	162,781-162,781	1	135,553	1	162,800		27,247
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	30,623-156,000	19	1,261,907	13	1,059,491	-6	-202,416
1125	GENERAL COUNSEL (HRA)	D 069	95688	42,349-137,207	1	113,163	1	129,680		16,517
1131	FIRST DEPUTY COMMISSIONER	D 069	12945	42,349-137,207	1	127,400	1	150,000		22,600
1132	DEPUTY COMMISSIONER	D 069	12935	39,154-156,000	2	208,195	1	118,019	-1	-90,176
1147	DIRECTOR OF LEGISLATIVE C	D 069	95683	42,349-137,207	1	81,273	1	65,122		-16,151
1148	ADMINISTRATIVE PUBLIC INF	D 069	10033	39,154-156,000	1	75,477	1	66,000		-9,477
1153	ADMINISTRATIVE MANAGER	D 069	10025	33,000-156,000	22	1,020,972	12	643,927	-10	-377,045
1154	EXECUTIVE DEPUTY ADMINIST	D 069	95576	42,349-137,207	1	73,660	1	119,250		45,590
1170	COMPUTER OPERATIONS MANAG	D 069	10074	27,734-156,000	10	525,847	5	310,671	-5	-215,176
1186	ADMINISTRATIVE GRAPHIC AR	D 069	10003	42,349-137,207	1	46,129	1	65,942		19,813
1195	ADMINISTRATIVE ACCOUNTANT	D 069	10001	33,000-156,000	6	285,499	3	236,270	-3	-49,229
1200	ADMINISTRATIVE AUDITOR OF	D 069	10008	39,154-156,000	12	727,144	2	190,401	-10	-536,743
1201	DEPUTY DIRECTOR OF LABOR	D 069	95608	42,349-137,207	1	70,082			-1	-70,082
1202	ASSISTANT DEPUTY ADMINIST	D 069	95679	42,349-137,207	2	223,622	1	128,521	-1	-95,101
1203	DIRECTOR OF INFORMATION S	D 069	95819	39,154-156,000	1	105,933			-1	-105,933
1205	DIRECTOR OF FISCAL OPERAT	D 069	95681	42,349-137,207	1	68,534			-1	-68,534
1206	ASSOCIATE STAFF ANALYST	D 069	12627	47,485- 70,549	175	8,342,087	149	8,275,255	-26	-66,832
1225	*PRINCIPAL HUMAN RESOURCE	D 069	56050	33,000-113,500	1	49,609			-1	-49,609
1246	DEPUTY DIRECTOR OF ADMINI	D 069	10136	42,349-137,207	1	91,118	1	122,231		31,113
1265	DIRECTOR OF EEO/CONTRACT	D 069	95815	42,349-137,207	1	54,617	1	62,904		8,287

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INCREASE/DECREASE ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1270	ADMINISTRATIVE ATTORNEY	D 069	10006	33,000-156,000	9	623,501	1	95,000	-8	-528,501
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	33,000-156,000	106	5,701,688	59	4,609,828	-47	-1,091,860
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	39,154-156,000	1	52,173	4	292,373	3	240,200
1291	ASSOCIATE MANAGEMENT AUDI	D 069	40503	50,085- 65,878	14	636,073	6	300,510	-8	-335,563
1310	ADMINISTRATIVE INVESTIGAT	D 069	10020	39,154-156,000	25	1,334,965	32	1,973,761	7	638,796
1345	SUPVR OF MECHANICS	D 069	90774	34,556- 73,498	1	76,186			-1	-76,186
1354	ASSISTANT PROJECT COORDIN	D 069	22420	36,336- 47,411	1	38,688			-1	-38,688
1355	PROJECT COORDINATOR (INCL	D 069	22421	43,133- 54,320	3	142,039			-3	-142,039
1356	ASSOCIATE ATTORNEY	D 069	30126	54,236- 70,195	11	644,985			-11	-644,985
1363	LABOR RELATIONS ANALYST	D 069	13368	39,985- 44,531	2	103,504			-2	-103,504
1364	ASSOCIATE LABOR RELATIONS	D 069	13369	45,199- 58,521	5	253,281	4	221,892	-1	-31,389
1368	ASSOC ADM FOR PURCHASING	D 069	95668	42,349-137,207	1	66,375			-1	-66,375
1373	WORD PROCESSOR	D 069	10302	23,534- 39,588	1	25,454			-1	-25,454
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 55,122	39	1,444,873	33	1,321,499	-6	-123,374
1450	ATTORNEY	D 069	30115	42,654- 57,284	10	466,729			-10	-466,729
1466	COMPUTER SERVICE TECHNICI	D 069	13615	31,656- 44,246	1	29,608	1	34,291		4,683
1468	COMPUTER SPECIALIST (OPER	D 069	13622	59,175- 80,320	1	63,530	5	312,824	4	249,294
1475	TELECOMMUNICATION MANAGER	D 069	82984	42,349-137,207	1	94,436	1	112,027		17,591
1476	ASSISTANT COMMISSIONER FO	D 069	95602	42,349-137,207	1	87,866	1	103,729		15,863
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 61,266	13	560,051	3	144,929	-10	-415,122
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	51,310- 66,136	8	380,210	3	142,184	-5	-238,026
1500	ADMINISTRATIVE ENGINEER	D 069	10015	39,154-156,000	4	263,597	3	222,751	-1	-40,846
1520	ELECTRICAL ENGINEER (INCL	D 069	20315	51,845- 81,287	1	57,836			-1	-57,836
1521	ASSISTANT ELECTRICAL ENGI	D 069	20310	43,675- 56,986	1	45,925			-1	-45,925
1525	MECHANICAL ENGINEER (INCL	D 069	20415	51,845- 81,287	3	149,407	3	191,646		42,239
1535	SUPVR ELECTRICIAN	D 069	91769	65,315- 65,315	3	241,426			-3	-241,426
1536	ASSISTANT SUPERVISOR OF E	D 069	34208	35,973- 50,298	1	40,755			-1	-40,755
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	51,429- 75,286	18	900,521	12	671,354	-6	-229,167
1545	ADMINISTRATIVE ARCHITECT	D 069	10004	42,349-137,207	3	194,291	2	162,330	-1	-31,961
1575	SR STATIONARY ENGINEER	D 069	91638	67,380- 67,380	7	506,083	5	386,217	-2	-119,866
1592	STATIONARY ENGINEER	D 069	91644	54,142- 58,151	5	301,679	6	406,533	1	104,854
1606	*PROGRAM RESEARCH ANALYST	D 069	60945	47,867- 61,175	2	98,797			-2	-98,797
1610	ARCHITECT	D 069	21215	51,845- 81,287	2	97,590	1	60,341	-1	-37,249
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	36,365- 59,816	338	11,626,716	251	10,257,722	-87	-1,368,994
1620	PHOTOGRAPHER	D 069	90610	33,821- 41,416	1	29,959	1	33,821		3,862
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	51,310- 61,266	1	49,694	1	57,878		8,184
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	36,579- 75,286	38	1,828,551	28	1,336,198	-10	-492,353
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	39,367- 75,286	67	2,808,425	53	2,545,669	-14	-262,756
1684	AUDITOR OF ACCOUNTS	D 069	40810	37,380- 48,090	7	229,750			-7	-229,750
1685	ASSOCIATE ACCOUNTANT	D 069	40517	43,255- 60,175	41	1,594,568	16	710,256	-25	-884,312
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	46,485- 60,911	2	86,754	5	255,756	3	169,002
1691	FRAUD INVESTIGATOR	D 069	31113	32,036- 54,044	615	19,561,073	361	12,855,146	-254	-6,705,927
1704	DIRECTOR OF SECURITY (HRA	D 069	70822	42,349-137,207	1	52,449			-1	-52,449
1705	ADMINISTRATIVE CITY PLANN	D 069	10053	42,349-137,207	1	56,226	1	93,922		37,696

992

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1707	ADMINISTRATIVE PRINTING S	D 069	10096	42,349-137,207	1	63,527			-1	-63,527
1721	*SUPERVISING HUMAN RESOUR	D 069	56040	46,439- 56,818	2	89,608	1	46,802	-1	-42,806
1726	SENIOR BUILDING CUSTODIAN	D 069	80635	29,836- 39,882	16	487,665			-16	-487,665
1727	ADMINISTRATIVE SUPERVISOR	D 069	10035	42,349-137,207	2	4,044	4	318,297	2	314,253
1728	ADMINISTRATIVE BUILDING C	D 069	09969	42,349-137,207	1	67,191	1	65,000		-2,191
1741	CASEWORKER	D 069	52304	20,613- 47,711	24	705,963	18	595,823	-6	-110,140
1750	ASSISTANT SPACE ANALYST	D 069	80181	43,675- 56,986	1	38,688	3	130,825	2	92,137
1751	ASSOCIATE SPACE ANALYST	D 069	80183	51,845- 65,292	10	484,172	8	446,446	-2	-37,726
1755	ASSISTANT MECHANICAL ENGI	D 069	20410	43,675- 56,986	1	47,780	1	53,940		6,160
1760	ASSISTANT ARCHITECT (INCL	D 069	21210	43,675- 56,986	1	38,688			-1	-38,688
1765	SUPVR CARPENTER	D 069	92071	40,486- 58,798	2	123,228	2	125,697		2,469
1770	SUPERVISOR OF BUILDING CU	D 069	80660	36,116- 47,928	12	449,288			-12	-449,288
1772	SUPERINTENDENT OF CONSTRU	D 069	34215	43,133- 54,320	3	163,327			-3	-163,327
1780	SUPVR PLUMBER	D 069	91972	64,237- 73,414	1	91,582	1	70,175		-21,407
1785	SUPERVISOR OF NURSES	D 069	50960	34,767- 42,581	1	51,686			-1	-51,686
1795	ASSISTANT CIVIL ENGINEER	D 069	20210	43,675- 56,986	1	39,721			-1	-39,721
1801	COMPUTER PROGRAMMER ANALY	D 069	13651	39,564- 56,235	6	228,122	2	92,312	-4	-135,810
1805	ADMINISTRATIVE DIRECTOR O	D 069	10016	42,349-137,207	1	62,023			-1	-62,023
1811	STAFF ANALYST	D 069	12626	41,512- 53,684	49	1,958,095	57	2,657,952	8	699,857
1815	ADMINISTRATIVE COMMUNITY	D 069	10022	42,349-137,207	1	61,338	1	71,087		9,749
1840	ELECTRICIAN	D 069	91717	37,545- 68,904	18	641,650	13	831,285	-5	189,635
1850	GARDENER	D 069	81310	42,959- 46,251	1	40,970	1	46,316		5,346
1860	PLUMBER	D 069	91915	49,165- 68,716	4	252,749	11	726,707	7	473,958
1861	PLUMBER'S HELPER	D 069	91916	45,090- 45,090	1	201,235	1	49,548		-151,687
1875	SUPERVISOR STEAMFITTER	D 069	91971	51,412- 51,412	1	60,718			-1	-60,718
1885	CARPENTER	D 069	92005	37,746- 53,578	28	1,728,462	18	1,048,984	-10	-679,478
1909	ASSISTANT SUPERVISOR OF M	D 069	34209	35,973- 50,298	2	81,510			-2	-81,510
1910	ACCOUNTANT	D 069	40510	35,083- 45,821	3	95,728	1	35,232	-2	-60,496
1914	MASONS HELPER	D 069	92225	39,281- 39,281	1	41,832			-1	-41,832
1920	ASSOCIATE INSPECTOR (CONS	D 069	31642	34,775- 64,058	1	38,015			-1	-38,015
1950	ASSOCIATE ENGINEERING 6TE	D 069	20118	37,496- 51,994	2	75,351			-2	-75,351
1962	ASSOCIATE FRAUD INVESTIGA	D 069	31118	46,439- 64,188	229	9,414,536	228	10,869,488	-1	1,454,952
1970	SUPVR LOCKSMITH	D 069	90763	45,518- 45,518	1	43,182			-1	-43,182
1987	INVESTIGATOR TRAINEE	D 069	31101	24,911- 30,660	1	21,463			-1	-21,463
1988	SENIOR COMMUNITY LIAISON	D 069	56094	35,850- 46,439			7	292,232	7	292,232
1993	PRIN COMM LIAISON WKR W E	D 069	56095	46,439- 56,818	2	80,234	3	138,250	1	58,016
1999	COMMUNITY LIAISON WORKER	D 069	56093	32,036- 42,839			1	33,462	1	33,462
2001	COMMUNITY COORDINATOR	D 069	56058	38,106- 56,396	1	35,996	5	226,789	4	190,793
2015	ATTORNEY TRAINEE	D 069	30101	43,091- 43,091	1	44,397			-1	-44,397
2018	MANAGEMENT AUDITOR	D 069	40502	43,255- 60,175	9	360,756	11	489,409	2	128,653
2019	MANAGEMENT AUDITOR TRAI	D 069	40501	35,083- 35,083	2	65,478			-2	-65,478
2042	ELIGIBILITY SPECIALIST	D 069	10104	28,103- 39,881	4	103,837	88	2,654,738	84	2,550,901
2055	COMPUTER SPECIALIST (SOFT	D 069	13632	63,286- 91,966	8	334,350			-8	-334,350
2065	SENIOR STOREKEEPER	D 069	12220	29,519- 40,077	1	31,430			-1	-31,430

993

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
2070	SUPERVISING SPECIAL OFFIC	D 069	70817	43,178- 43,178	1	38,247	2	86,356	1	48,109
2071	PRINCIPAL SPECIAL OFFICER	D 069	70818	49,697- 53,265	6	276,535	3	149,091	-3	-127,444
2079	SUPVR BRICKLAYER	D 069	92271	57,075- 57,075	1	59,938	1	61,880		1,942
2080	STEAMFITTER	D 069	91925	48,050- 52,161	2	113,862	1	59,012	-1	-54,850
2083	SUPVR SHEET METAL WORKER	D 069	92343	57,167- 57,167	1	59,584	1	69,901		10,317
2084	PURCHASING AGENT	D 069	12121	33,128- 58,378	2	76,914			-2	-76,914
2086	ASSISTANT PURCHASING AGEN	D 069	12120	28,961- 37,234	2	57,451			-2	-57,451
2100	INSPECTOR (CONSTRUCTION)	D 069	31622	41,239- 52,384	1	34,170			-1	-34,170
2140	LOCKSMITH	D 069	90723	41,530- 41,530	1	70,803	1	45,372		-25,431
2173	MAINTENANCE WORKER	D 069	90698	33,742- 36,561	9	507,895	16	683,860	7	175,965
2175	CEMENT MASON	D 069	92210	36,028- 41,175	1	47,196	3	154,837	2	107,641
2180	HIGH PRESSURE PLANT TENDE	D 069	91650	40,069- 41,593	4	154,949	1	40,068	-3	-114,881
2185	OILER	D 069	91628	52,388- 52,388	5	275,939	6	381,978	1	106,039
2190	PAINTER	D 069	91830	49,786- 56,898	1	148,293	5	248,928	4	100,635
2205	COMPUTER SPECIALIST (SOFT	D 069	13632	63,286- 91,966	143	8,365,225	186	12,846,419	43	4,481,194
2206	INSPECTOR (HEATING AND VE	D 069	31625	41,239- 52,384	1	34,660			-1	-34,660
2217	COMPUTER AIDE	D 069	13620	31,656- 44,246	4	116,544	7	248,284	3	131,740
2221	SUPERVISOR OF ELECTRICAL	D 069	34220	42,703- 57,629	1	45,925			-1	-45,925
2228	CITY LABORER	D 069	90702	41,635- 45,289	3	122,677	3	137,682		15,005
2235	TITLE EXAMINER	D 069	30805	30,764- 40,149	1	28,552	1	30,764		2,212
2245	ELECTRICIAN'S HELPER	D 069	91722	32,192- 39,189	2	186,741	6	249,385	4	62,644
2251	ASBESTOS HANDLER SUPERVIS	D 069	31314	60,510- 60,510	1	53,600	1	60,510		6,910
2261	STEAM FITTER'S HELPER	D 069	91926	31,516- 39,116	1	56,752	1	44,268		-12,484
2270	MOTOR VEHICLE SUPERVISOR	D 069	91232	38,932- 38,932	2	68,135	2	77,864		9,729
2275	BUILDING CUSTODIAN	D 069	80610	26,012- 33,546	19	610,522			-19	-610,522
2300	RESEARCH SCIENTIST	D 069	21755	57,775- 81,368	7	386,906	1	75,030	-6	-311,876
2305	ASSISTANT ACCOUNTANT	D 069	40505	31,062- 38,912	5	144,873			-5	-144,873
2316	GRAPHIC ARTIST	D 069	91415	34,887- 47,540	1	34,199			-1	-34,199
2317	ASSOCIATE GRAPHIC ARTIST	D 069	91416	45,022- 66,637	1	39,881	1	45,022		5,141
2322	RESEARCH ASSISTANT	D 069	60910	35,083- 46,162	2	65,944			-2	-65,944
2353	SPECIAL ASSISTANT TO THE	D 069	95689	42,349-137,207	1	66,042			-1	-66,042
2376	ASSISTANT BUILDING CUSTOD	D 069	80605	23,692- 30,952	20	597,723			-20	-597,723
2385	SUPERVISOR	D 069	91310	48,246- 52,610	3	139,376	1	52,743	-2	-86,633
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	30,862- 33,526	3	81,019	2	65,797	-1	-15,222
2514	SUPV OF MACHINE OPERATION	D 069	11704	28,103- 42,184	2	46,292			-2	-46,292
2515	OFFICE MACHINE AIDE	D 069	11702	22,768- 32,077	3	67,321	1	25,620	-2	-41,701
2520	JUNIOR BUILDING CUSTODIAN	D 069	80601	22,335- 27,849	43	936,221			-43	-936,221
2531	ELEVATOR OPERATOR	D 069	80910	25,912- 31,879	1	24,770	1	28,610		3,840
2549	ASBESTOS HANDLER	D 069	31313	57,627- 57,627	1	51,048	1	57,627		6,579
2552	CITY MEDICAL DIRECTOR	D 069	53047	42,349-137,207	1	61,152	1	142,246		81,094
2560	COMMUNITY SERVICE AIDE	D 069	52406	22,674- 23,683			2	47,631	2	47,631
2592	CITY CUSTODIAL ASSISTANT	D 069	90644	24,710- 29,908	2	57,182	3	70,830	1	13,648
2595	*CUSTODIAL ASSISTANT	D 069	82015	24,710- 29,908	7	171,423	10	250,396	3	78,973
2603	ENGINEERING AIDE	D 069	20101	31,403- 40,173	1	33,435			-1	-33,435

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
2636	TELECOMMUNICATIONS ASSOCI	D 069	20243	33,512- 60,790	3	111,985	4	187,207	1	75,222
2637	TELECOMMUNICATIONS SPECIA	D 069	20245	56,115- 76,164	1	49,467	1	61,183		11,716
2661	*WATCHPERSON	D 069	81010	25,631- 29,459	2	45,406			-2	-45,406
2685	HUMAN RESOURCES TECHNICIA	D 069	56006	24,166- 27,271	1	22,868			-1	-22,868
2750	SHEET METAL WORKER	D 069	92340	48,361- 53,933	1	67,584	1	65,918		-1,666
2990	SPECIAL OFFICER	D 069	70810	27,280- 33,771	2	59,669	1	33,771	-1	-25,898
3016	CONSULTANT (PUBLIC HEALTH	D 069	51613	51,310- 61,266	4	176,831	1	51,310	-3	-125,521
3017	SR. CONSULTANT (PUBLIC HE	D 069	51638	55,122- 66,136	3	142,472	6	351,501	3	209,029
3019	ASSISTANT PRINTING PRESS	D 069	92122	39,931- 44,888	1	35,371	3	119,926	2	84,555
3028	ADMINISTRATIVE CONTRACT S	D 069	10095	42,349-137,207	1	76,222			-1	-76,222
3030	ASSOCIATE BOOKKEEPER	D 069	40527	36,065- 45,725	5	167,391	4	144,260	-1	-23,131
3031	ASSISTANT DEPUTY COMMISSI	D 069	12912	42,349-137,207	1	74,645			-1	-74,645
3033	CONSTRUCTION PROJECT MANA	D 069	34202	43,675- 81,287	2	110,607	4	202,505	2	91,898
3038	EXEC ASST TO THE DEPUTY C	D 069	95607	42,349-137,207	1	91,728	1	109,913		18,185
3050	SECRETARY TO THE COMMISSI	D 069	95050	33,000-113,500	2	88,818	2	98,600		9,782
3051	STOCK WORKER	D 069	12200	25,428- 37,113	7	160,935	4	120,729	-3	-40,206
3052	SUPERVISOR OF STOCK WORKE	D 069	12202	30,234- 58,446	2	71,194	5	188,717	3	117,523
3072	PRINTING PRESS OPERATOR	D 069	92123	50,216- 50,216	2	85,553	2	115,508		29,955
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 42,184	198	4,863,861	159	4,573,922	-39	-289,939
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	22,768- 42,184	41	996,506	27	766,328	-14	-230,178
3098	SUPERVISOR OF OFFICE MACH	D 069	11704	28,103- 42,184	6	149,607	8	226,707	2	77,100
4009	DEPUTY DIRECTOR OF PROCUR	D 069	06270	33,000-113,500	1	61,269			-1	-61,269
4026	ASSISTANT GENERAL COUNSEL	D 069	06287	42,349-137,207	1	51,407			-1	-51,407
4041	DIRECTOR OF LABOR RELATIO	D 069	06302	42,349-137,207	1	51,662			-1	-51,662
4044	ASSOCIATE COMMISSIONER FO	D 069	06305	42,349-137,207	1	82,965			-1	-82,965
4046	INVESTIGATOR (DISCIPLINE)	D 069	06316	32,661- 60,318	1	41,387	2	104,500	1	63,113
5000	ASSOCIATE PROJECT MANAGER	D 069	22427	51,845- 81,287	1	45,925	1	51,845		5,920
5007	*ATTORNEY AT LAW	D 069	30085	46,021- 81,130	5	263,156	14	830,058	9	566,902
5012	AGENCY ATTORNEY	D 069	30087	46,021- 81,130	31	1,453,586	37	2,021,944	6	568,358
5013	AGENCY ATTORNEY INTERNE	D 069	30086	43,091- 45,495	4	155,852	6	251,479	2	95,627
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	162,781-162,781	7	468,815	9	773,578	2	304,763
5016	SENIOR MOTOR VEHICLE SUPE	D 069	91233	41,772- 41,772	1	36,552	1	41,772		5,220
5028	CEMENT MASON	D 069	92210	36,028- 41,175		11,032				-11,032
5053	ASSISTANT DIRECTOR OF PUR	D 069	12155	42,349-137,207	1	67,290			-1	-67,290
5055	CUSTODIAN	D 069	80609	26,064- 55,930			63	1,911,704	63	1,911,704
5088	CITY SECURITY AIDE	D 069	90650	25,011- 28,841			1	25,631	1	25,631
5090	PROCUREMENT ANALYST	D 069	12158	31,633- 67,031			15	521,925	15	521,925
5091	ADMINISTRATIVE PROCUREMEN	D 069	82976	42,349-137,207			2	133,956	2	133,956
	SUBTOTAL FOR OBJECT 001				2,794	111,441,257	2,338	110,071,090	-456	-1,370,167
	POSITION SCHEDULE FOR U/A 201				2,794	111,441,257	2,338	110,071,090	-456	-1,370,167

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0528 FAMILY INDEPENDENCE ADMINISTON							
BUDGET CODE: 0300 FAMILY INDEPENDENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	911,651	17		911,651
		SUBTOTAL FOR F/T SALARIED	17	911,651	17		911,651
03 UNSALARIED		031 UNSALARIED		6,123			6,123
		SUBTOTAL FOR UNSALARIED		6,123			6,123
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5
		X42 PY LONGEVITY DIFFERENTIAL		5			5
		X43 PY SHIFT DIFFERENTIAL		5			5
		X45 PY HOLIDAY PAY		5			5
		X46 PY TERMINAL LEAVE		5			5
		X47 PY OVERTIME		5			5
		X57 BONUS- NONPENSIONABLE		5			5
		041 ASSIGNMENT DIFFERENTIAL		11			11
		042 LONGEVITY DIFFERENTIAL		11			11
		043 SHIFT DIFFERENTIAL		11			11
		047 OVERTIME		5			5
		061 SUPPER MONEY		1,365			1,365
		SUBTOTAL FOR ADD GRS PAY		1,438			1,438
		SUBTOTAL FOR BUDGET CODE 0300	17	919,212	17		919,212
BUDGET CODE: 1301 IMMA-SURPLUS FOOD PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,976			20,976
		SUBTOTAL FOR F/T SALARIED		20,976			20,976
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5			5
		047 OVERTIME		5			5
		061 SUPPER MONEY		290			290
		SUBTOTAL FOR ADD GRS PAY		300			300
		SUBTOTAL FOR BUDGET CODE 1301		21,276			21,276
		TOTAL FOR FAMILY INDEPENDENCE ADMINISTON	17	940,488	17		940,488
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 0302 FAMILY INDEPENDENCE ADMIN							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	10,918,511	286		10,918,511	
		SUBTOTAL FOR F/T SALARIED	286	10,918,511	286		10,918,511	
03 UNSALARIED		031 UNSALARIED		2,032,634			2,032,634	
		SUBTOTAL FOR UNSALARIED		2,032,634			2,032,634	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		X57 BONUS- NONPENSIONABLE		5			5	
		040 EDUC AND LICENCE DIFFERENTIAL		5			5	
		041 ASSIGNMENT DIFFERENTIAL		19,678			19,678	
		042 LONGEVITY DIFFERENTIAL		303,412			303,412	
		043 SHIFT DIFFERENTIAL		60			60	
		045 HOLIDAY PAY		39			39	
		047 OVERTIME		10,966			10,966	
		049 BACKPAY - PRIOR YEARS		5			5	
		061 SUPPER MONEY		1,985			1,985	
		SUBTOTAL FOR ADD GRS PAY		336,185			336,185	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,069,357			10,069,357	
		SUBTOTAL FOR AMT TO SCHED		10,069,357			10,069,357	
		SUBTOTAL FOR BUDGET CODE 0302	286	23,356,687	286		23,356,687	
BUDGET CODE: 1302 IM ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	3,688,365	117		3,688,365	
		SUBTOTAL FOR F/T SALARIED	117	3,688,365	117		3,688,365	
03 UNSALARIED		031 UNSALARIED		32,700			32,700	
		SUBTOTAL FOR UNSALARIED		32,700			32,700	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		X57 BONUS- NONPENSIONABLE		5			5	
		041 ASSIGNMENT DIFFERENTIAL		5			5	
		042 LONGEVITY DIFFERENTIAL		26,934			26,934	
			997					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		043 SHIFT DIFFERENTIAL		121			121	
		045 HOLIDAY PAY		5			5	
		047 OVERTIME		15,253			15,253	
		049 BACKPAY - PRIOR YEARS		5			5	
		061 SUPPER MONEY		1,385			1,385	
		SUBTOTAL FOR ADD GRS PAY		43,743			43,743	
		SUBTOTAL FOR BUDGET CODE 1302	117	3,764,808	117		3,764,808	
		TOTAL FOR INCOME SUPPORT PROGRAM	403	27,121,495	403		27,121,495	
RESPONSIBILITY CENTER: 0531 IS PROGRAM DEVELOPMENT								
BUDGET CODE: 0303 INCOME SUPPORT ELIGIBILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	196	5,017,170	196		5,017,170	
		SUBTOTAL FOR F/T SALARIED	196	5,017,170	196		5,017,170	
03 UNSALARIED		031 UNSALARIED		82,440			82,440	
		SUBTOTAL FOR UNSALARIED		82,440			82,440	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		10			10	
		X57 BONUS- NONPENSIONABLE		10			10	
		041 ASSIGNMENT DIFFERENTIAL		62,635			62,635	
		042 LONGEVITY DIFFERENTIAL		335,106			335,106	
		043 SHIFT DIFFERENTIAL		1,032			1,032	
		047 OVERTIME		297,303			297,303	
		049 BACKPAY - PRIOR YEARS		10			10	
		057 BONUS PAYMENTS		5			5	
		061 SUPPER MONEY		2,265			2,265	
		SUBTOTAL FOR ADD GRS PAY		698,401			698,401	
		SUBTOTAL FOR BUDGET CODE 0303	196	5,798,011	196		5,798,011	
BUDGET CODE: 1303 IM ELIGIBILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	187	6,147,182	187		6,147,182	
		SUBTOTAL FOR F/T SALARIED	187	6,147,182	187		6,147,182	
			998					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		697,716			697,716	
		SUBTOTAL FOR UNSALARIED		697,716			697,716	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		X57 BONUS- NONPENSIONABLE		5			5	
		041 ASSIGNMENT DIFFERENTIAL		5			5	
		042 LONGEVITY DIFFERENTIAL		3,835			3,835	
		047 OVERTIME		1,622			1,622	
		049 BACKPAY - PRIOR YEARS		425			425	
		SUBTOTAL FOR ADD GRS PAY		5,922			5,922	
		SUBTOTAL FOR BUDGET CODE 1303	187	6,850,820	187		6,850,820	
		TOTAL FOR IS PROGRAM DEVELOPMENT	383	12,648,831	383		12,648,831	
RESPONSIBILITY CENTER: 0532 INCOME SUPPORT FOOD STAMPS								
BUDGET CODE: 0304 IM FOOD STAMPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,167	34,386,191	1,167		34,386,191	
		SUBTOTAL FOR F/T SALARIED	1,167	34,386,191	1,167		34,386,191	
03 UNSALARIED		031 UNSALARIED		264,331			264,331	
		SUBTOTAL FOR UNSALARIED		264,331			264,331	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		X57 BONUS- NONPENSIONABLE		5			5	
		041 ASSIGNMENT DIFFERENTIAL		56,411			56,411	
		042 LONGEVITY DIFFERENTIAL		340,889			340,889	
		043 SHIFT DIFFERENTIAL		26,933			26,933	
		045 HOLIDAY PAY		5			5	
		047 OVERTIME		118,514			118,514	
			999					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		049 BACKPAY - PRIOR YEARS		5			5	
		057 BONUS PAYMENTS		5			5	
		061 SUPPER MONEY		690			690	
		SUBTOTAL FOR ADD GRS PAY		543,487			543,487	
		SUBTOTAL FOR BUDGET CODE 0304	1,167	35,194,009	1,167		35,194,009	
		TOTAL FOR INCOME SUPPORT FOOD STAMPS	1,167	35,194,009	1,167		35,194,009	
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION								
BUDGET CODE: 0305 INCOME SUPPORT FIELD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3,149	112,331,896	3,217	68	112,395,896	64,000
		SUBTOTAL FOR F/T SALARIED	3,149	112,331,896	3,217	68	112,395,896	64,000
03 UNSALARIED		031 UNSALARIED		3,038,600			3,038,600	
		SUBTOTAL FOR UNSALARIED		3,038,600			3,038,600	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10,785			10,785	
		X42 PY LONGEVITY DIFFERENTIAL		13,955			13,955	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		22,000			22,000	
		X47 PY OVERTIME		1,935			1,935	
		X57 BONUS- NONPENSIONABLE		5			5	
		040 EDUC AND LICENCE DIFFERENTIAL		5			5	
		041 ASSIGNMENT DIFFERENTIAL		1,128,982			1,128,982	
		042 LONGEVITY DIFFERENTIAL		9,178,077			9,178,077	
		043 SHIFT DIFFERENTIAL		11,595			11,595	
		045 HOLIDAY PAY		18,337			18,337	
		046 TERMINAL LEAVE		209,795			209,795	
		047 OVERTIME		7,616,006			7,616,006	
		049 BACKPAY - PRIOR YEARS		187,400			187,400	
		052 SEVERANCE PAYMENT		58,600			58,600	
		057 BONUS PAYMENTS		5			5	
		061 SUPPER MONEY		79,985			79,985	
		SUBTOTAL FOR ADD GRS PAY		18,537,477			18,537,477	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,558,885			10,558,885	
		SUBTOTAL FOR AMT TO SCHED		10,558,885			10,558,885	
		SUBTOTAL FOR BUDGET CODE 0305	3,149	144,466,858	3,217	68	144,530,858	64,000
			1000					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	148	3,219,923	148		3,219,923
		SUBTOTAL FOR F/T SALARIED	148	3,219,923	148		3,219,923
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5
		X42 PY LONGEVITY DIFFERENTIAL		5			5
		X43 PY SHIFT DIFFERENTIAL		5			5
		X45 PY HOLIDAY PAY		5			5
		X46 PY TERMINAL LEAVE		5			5
		X47 PY OVERTIME		5			5
		X57 BONUS- NONPENSIONABLE		5			5
		041 ASSIGNMENT DIFFERENTIAL		5			5
		042 LONGEVITY DIFFERENTIAL		26,969			26,969
		SUBTOTAL FOR ADD GRS PAY		27,009			27,009
		SUBTOTAL FOR BUDGET CODE 1305	148	3,246,932	148		3,246,932
BUDGET CODE: 1314 State Nutrition and Adult Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	275,409		4-	275,409-
		SUBTOTAL FOR F/T SALARIED	4	275,409		4-	275,409-
		SUBTOTAL FOR BUDGET CODE 1314	4	275,409		4-	275,409-
BUDGET CODE: 1315 FIA - Food Stamp							
01 F/T SALARIED		001 FULL YEAR POSITIONS	275			275-	
		SUBTOTAL FOR F/T SALARIED	275			275-	
		SUBTOTAL FOR BUDGET CODE 1315	275			275-	
BUDGET CODE: 1316 FIA - Child Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,500,000			1,500,000
		SUBTOTAL FOR F/T SALARIED		1,500,000			1,500,000
		SUBTOTAL FOR BUDGET CODE 1316		1,500,000			1,500,000
BUDGET CODE: 1319 Childcare Eligibility							
01 F/T SALARIED		001 FULL YEAR POSITIONS			71	71	2,966,834
		SUBTOTAL FOR F/T SALARIED			71	71	2,966,834

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1319					71	71	2,966,834	2,966,834
TOTAL FOR INCOME SUPPORT FIELD OPERATION			3,576	149,489,199	3,436	140-	152,244,624	2,755,425
RESPONSIBILITY CENTER: 0539 EMPLOYMENT SERVICES								
BUDGET CODE: 0325 EMPLOYMENT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,051	12,444,057	1,051		8,203,934	4,240,123-
SUBTOTAL FOR F/T SALARIED			1,051	12,444,057	1,051		8,203,934	4,240,123-
03 UNSALARIED		031 UNSALARIED		3,154,800			3,154,800	
SUBTOTAL FOR UNSALARIED				3,154,800			3,154,800	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		15			15	
		X42 PY LONGEVITY DIFFERENTIAL		20			20	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		10			10	
		X57 BONUS- NONPENSIONABLE		5			5	
		041 ASSIGNMENT DIFFERENTIAL		32,668			32,668	
		042 LONGEVITY DIFFERENTIAL		351,434			351,434	
		043 SHIFT DIFFERENTIAL		5			5	
		045 HOLIDAY PAY		10			10	
		047 OVERTIME		6,562,928			6,562,928	
		049 BACKPAY - PRIOR YEARS		10			10	
		061 SUPPER MONEY		15,435			15,435	
SUBTOTAL FOR ADD GRS PAY				6,962,555			6,962,555	
SUBTOTAL FOR BUDGET CODE 0325			1,051	22,561,412	1,051		18,321,289	4,240,123-
BUDGET CODE: 1325 EMERGENCY SHELTER GRANT - EMP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,160,693	38		1,160,693	
SUBTOTAL FOR F/T SALARIED			38	1,160,693	38		1,160,693	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5			5	
		042 LONGEVITY DIFFERENTIAL		5			5	
		047 OVERTIME		5			5	
SUBTOTAL FOR ADD GRS PAY				15			15	
SUBTOTAL FOR BUDGET CODE 1325			38	1,160,708	38		1,160,708	
			1002					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1330 WIA Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63		63			
		SUBTOTAL FOR F/T SALARIED	63		63			
		SUBTOTAL FOR BUDGET CODE 1330	63		63			
TOTAL FOR EMPLOYMENT SERVICES			1,152	23,722,120	1,152		19,481,997	4,240,123-
TOTAL FOR PUBLIC ASSISTANCE			6,698	249,116,142	6,558	140-	247,631,444	1,484,698-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,698	249,116,142	6,558	247,631,444	1,484,698-
FINANCIAL PLAN SAVINGS	601-	8,284,558-	651-	14,610,698-	6,326,140-
APPROPRIATION	6,097	240,831,584	5,907	233,020,746	7,810,838-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	93,291,135	96,021,103	2,729,968
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	75,741,124	46,225,347	29,515,777-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	71,799,325	90,774,296	18,974,971
INTRA-CITY SALES			
TOTAL	240,831,584	233,020,746	7,810,838-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
*1170	COMPUTER OPERATIONS MANAG	D 069	10074	27,734-156,000			1	49,354	1 49,354
*1962	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 55,122			1	51,310	1 51,310
*1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 28,331			1	28,331	1 28,331
*2039	ELIGIBILITY SPECIALIST	D 069	10104	28,103- 39,881			3	87,450	3 87,450
*3095	CLERICAL ASSOCIATE	D 069	10251	20,095- 42,184			3	74,270	3 74,270
*5007	*ATTORNEY AT LAW	D 069	30085	46,021- 81,130			1	68,318	1 68,318
*5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	162,781-162,781			2	165,534	2 165,534
*5098	ADMINISTRATIVE JOB OPPORT	D 069	10248	42,349-137,207			60	3,524,478	60 3,524,478
*5099	ADMINISTRATIVE STAFF ANAL	D 069	10026	33,000-156,000			24	1,436,732	24 1,436,732
*5105	JOB OPPORTUNITY SPECIALIS	D 069	5231A	28,605- 38,950			1,057	32,807,358	1,057 32,807,358
*5106	JOB OPPORTUNITY SPECIALIS	D 069	5231B	28,605- 38,950			190	6,130,965	190 6,130,965
*5107	ASSOCIATE JOB OPPORTUNITY	D 069	5231C	41,615- 56,900			343	13,397,374	343 13,397,374
*5108	ASSOCIATE JOB OPPORTUNITY	D 069	5231D	41,615- 56,900			322	13,351,215	322 13,351,215
*5116	ASSOCIATE JOB OPPORTUNITY	D 069	5231E	41,615- 56,900			176	6,446,912	176 6,446,912
*5707	ASSOCIATE JOB OPPORTUNITY	D 069	5231C	41,615- 56,900			1	45,011	1 45,011
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	30,623-156,000	2	113,254			-2 -113,254
1153	ADMINISTRATIVE MANAGER	D 069	10025	33,000-156,000	123	5,518,542	31	1,648,781	-92 -3,869,761
1154	EXECUTIVE DEPUTY ADMINIST	D 069	95576	42,349-137,207	1	52,034	1	135,000	82,966
1206	ASSOCIATE STAFF ANALYST	D 069	12627	47,485- 70,549	115	5,715,276	106	5,834,047	-9 118,771
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136	42,349-137,207	5	359,063	1	86,528	-4 -272,535
1276	ADMINISTRATIVE SPACE ANAL	D 069	10037	42,349-137,207	2	98,061			-2 -98,061
1277	*ADMINISTRATIVE STAFF ANA	D 069	10026	33,000-156,000	49	2,579,326	30	2,256,170	-19 -323,156
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	39,154-156,000	32	1,186,083			-32 -1,186,083
1325	PRINCIPAL HUMAN RESOURCES	D 069	5605C	42,349-137,207	1	56,562			-1 -56,562
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 55,122	457	15,810,347	176	6,996,385	-281 -8,813,962
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	43,900- 55,122			4	170,979	4 170,979
1478	ASSOCIATE COMMISSIONER FO	D 069	95604	42,349-137,207	1	51,420			-1 -51,420
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 61,266	148	6,018,165	68	3,159,990	-80 -2,858,175
1494	SUPERVISOR III (WELFARE)	D 069	52313	51,310- 66,136	46	2,067,840	6	315,565	-40 -1,752,275
1530	SUPERVISOR III (SOCIAL WO	D 069	52633	56,396- 66,136	1	48,785			-1 -48,785
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	51,429- 75,286	9	427,370	1	55,377	-8 -371,993
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	36,365- 59,816	1,662	68,735,224	555	21,415,495	-1,107 -47,319,729
1626	SUPERVISOR II (SOCIAL WOR	D 069	52632	51,310- 61,266	1	45,838	1	51,310	5,472
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	36,579- 75,286	2	69,807			-2 -69,807
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	39,367- 75,286	24	958,446			-24 -958,446
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	46,485- 60,911			3	144,347	3 144,347
1721	*SUPERVISING HUMAN RESOUR	D 069	56040	46,439- 56,818	2	66,865			-2 -66,865
1741	CASEWORKER	D 069	52304	20,613- 47,711	567	15,715,957	299	9,789,487	-268 -5,926,470
1750	ASSISTANT SPACE ANALYST	D 069	80181	43,675- 56,986	1	35,958			-1 -35,958
1751	ASSOCIATE SPACE ANALYST	D 069	80183	51,845- 65,292	2	101,265			-2 -101,265
1801	COMPUTER PROGRAMMER ANALY	D 069	13651	39,564- 56,235	11	407,714			-11 -407,714
1811	STAFF ANALYST	D 069	12626	41,512- 53,684	96	3,585,564	33	1,484,370	-63 -2,101,194
1892	SOCIAL WORKER	D 069	52613	39,447- 48,769	1	34,862			-1 -34,862
1965	HOME ECONOMIST	D 069	50510	39,447- 55,122	1	36,556			-1 -36,556

1005

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1988	SR. COMMUNITY LIAISON WOR	D 069	56094	35,850- 46,439			2	79,793	2	79,793
1993	PRINC. COMMUNITY LIAISON	D 069	56095	46,439- 56,818	1	40,371			-1	-40,371
1999	COMMUNITY LIAISON WORKER	D 069	56093	32,036- 42,839	3	121,702	4	134,495	1	12,793
2001	COMMUNITY COORDINATOR (WI	D 069	56058	38,106- 56,396	2	73,844	6	251,227	4	177,383
2042	PRINCIPAL ADMINISTRATIVE	D 069	10124	36,365- 59,816	2,876	73,193,275	868	25,709,572	-2,008	-47,483,703
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	63,286- 91,966	12	682,227	1	63,420	-11	-618,807
2217	COMPUTER AIDE	D 069	13620	31,656- 44,246	1	30,456			-1	-30,456
2300	RESEARCH SCIENTIST	D 069	21755	57,775- 81,368	1	50,915			-1	-50,915
2316	GRAPHIC ARTIST	D 069	91415	34,887- 47,540	3	79,486			-3	-79,486
2317	ASSOCIATE GRAPHIC ARTIST	D 069	91416	45,022- 66,637	1	40,883			-1	-40,883
2685	HUMAN RESOURCES TECHNICIA	D 069	56006	24,166- 27,271	3	63,882	1	24,497	-2	-39,385
3092	CLERICAL AIDE	D 069	10250	22,768- 27,576			1	22,768	1	22,768
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 42,184	1,353	28,003,122	734	19,351,218	-619	-8,651,904
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	22,768- 42,184	73	1,540,179	46	1,278,914	-27	-261,265
4029	DEPUTY COMMISSIONER FOR E	D 069	06290	42,349-137,207	1	66,846			-1	-66,846
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	28,605- 38,950			90	2,646,021	90	2,646,021
	SUBTOTAL FOR OBJECT 001				7,692	233,883,372	5,253	180,770,368	-2,439	-53,113,004
	POSITION SCHEDULE FOR U/A 203				7,692	233,883,372	5,253	180,770,368	-2,439	-53,113,004

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM											
BUDGET CODE: 0401 MAP CENTRAL ADMIN											
01	F/T	SALARIED	001		1,283,871				1,283,871		
SUBTOTAL FOR F/T SALARIED					1,283,871				1,283,871		
03		UNSALARIED	031		95,157				95,157		
SUBTOTAL FOR UNSALARIED					95,157				95,157		
04		ADD GRS PAY	X41		10				10		
			X42		10				10		
			X43		10				10		
			X45		10				10		
			X46		10				10		
			X47		10				10		
			X57		10				10		
			040		10				10		
			041		11,809				11,809		
			042		128,943				128,943		
			043		16				16		
			045		10				10		
			046		10				10		
			047		37,041				37,041		
			049		10				10		
			050		10				10		
			057		5				5		
			061		4,450				4,450		
SUBTOTAL FOR ADD GRS PAY					182,384				182,384		
06		FRINGE BENES	064		20				20		
SUBTOTAL FOR FRINGE BENES					20				20		
SUBTOTAL FOR BUDGET CODE 0401					1,561,432				1,561,432		
TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM					1,561,432				1,561,432		
RESPONSIBILITY CENTER: 0535 MAP-MEDICAID ELIGIBILITY											
BUDGET CODE: 0402 MEDICAID ELIGIBILITY											
01	F/T	SALARIED	001	674	32,198,306	674			36,438,429		4,240,123
SUBTOTAL FOR F/T SALARIED					32,198,306	674			36,438,429		4,240,123

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		8,176,429			8,373,995	197,566
		SUBTOTAL FOR UNSALARIED		8,176,429			8,373,995	197,566
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		20			20	
		X42 PY LONGEVITY DIFFERENTIAL		20			20	
		X43 PY SHIFT DIFFERENTIAL		20			20	
		X45 PY HOLIDAY PAY		20			20	
		X46 PY TERMINAL LEAVE		20			20	
		X47 PY OVERTIME		20			20	
		X57 BONUS- NONPENSIONABLE		20			20	
		040 EDUC AND LICENCE DIFFERENTIAL		20			20	
		041 ASSIGNMENT DIFFERENTIAL		202,447			202,447	
		042 LONGEVITY DIFFERENTIAL		464,339			464,339	
		043 SHIFT DIFFERENTIAL		20			20	
		045 HOLIDAY PAY		20			20	
		046 TERMINAL LEAVE		20			20	
		047 OVERTIME		2,311,355			2,311,355	
		049 BACKPAY - PRIOR YEARS		57			57	
		050 PMTS TO BENEFIC DECS D EMPLOYES		20			20	
		054 SALARY REVIEW ADJUSTMENTS		415,566			415,566	
		057 BONUS PAYMENTS		5			5	
		061 SUPPER MONEY		4,260			4,260	
		SUBTOTAL FOR ADD GRS PAY		3,398,269			3,398,269	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,762,754			5,762,754	
		SUBTOTAL FOR AMT TO SCHED		5,762,754			5,762,754	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40			40	
		SUBTOTAL FOR FRINGE BENES		40			40	
		SUBTOTAL FOR BUDGET CODE 0402	674	49,535,798	674		53,973,487	4,437,689
BUDGET CODE: 1402 MEP-MEDICAID SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	300,499		2-	4,166,931	3,866,432
		SUBTOTAL FOR F/T SALARIED	2	300,499		2-	4,166,931	3,866,432
03 UNSALARIED		031 UNSALARIED		489,357			489,357	
		SUBTOTAL FOR UNSALARIED		489,357			489,357	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
			1008					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		X47 PY OVERTIME		5			5	
		040 EDUC AND LICENCE DIFFERENTIAL		5			5	
		041 ASSIGNMENT DIFFERENTIAL		38,877			38,877	
		042 LONGEVITY DIFFERENTIAL		102,087			102,087	
		043 SHIFT DIFFERENTIAL		164			164	
		045 HOLIDAY PAY		5			5	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		405			405	
		049 BACKPAY - PRIOR YEARS		5			5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5			5	
		061 SUPPER MONEY		35			35	
		SUBTOTAL FOR ADD GRS PAY		141,623			141,623	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10			10	
		SUBTOTAL FOR FRINGE BENES		10			10	
		SUBTOTAL FOR BUDGET CODE 1402	2	931,489		2-	4,797,921	3,866,432
BUDGET CODE: 1403 REVENUE GENERATING PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	3,912,271		116-		3,912,271-
		SUBTOTAL FOR F/T SALARIED	116	3,912,271		116-		3,912,271-
		SUBTOTAL FOR BUDGET CODE 1403	116	3,912,271		116-		3,912,271-
TOTAL FOR MAP-MEDICAID ELIGIBILITY			792	54,379,558	674	118-	58,771,408	4,391,850
RESPONSIBILITY CENTER: 0536 MAP-PROGRAM SUPPORT								
BUDGET CODE: 0410 FSA-PROGRAM SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	5,527,389	147		5,527,389	
		SUBTOTAL FOR F/T SALARIED	147	5,527,389	147		5,527,389	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10			10	
		X42 PY LONGEVITY DIFFERENTIAL		10			10	
		X43 PY SHIFT DIFFERENTIAL		10			10	
		X45 PY HOLIDAY PAY		10			10	
		X46 PY TERMINAL LEAVE		10			10	
		X47 PY OVERTIME		10			10	
		X57 BONUS- NONPENSIONABLE		5			5	
		040 EDUC AND LICENCE DIFFERENTIAL		900			900	
		041 ASSIGNMENT DIFFERENTIAL		7,067			7,067	
			1009					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		042 LONGEVITY DIFFERENTIAL		89,109			89,109	
		043 SHIFT DIFFERENTIAL		10			10	
		045 HOLIDAY PAY		10			10	
		046 TERMINAL LEAVE		10			10	
		047 OVERTIME		183,814			183,814	
		049 BACKPAY - PRIOR YEARS		10			10	
		050 PMTS TO BENEFIC DECS D EMPLOYES		10			10	
		057 BONUS PAYMENTS		5			5	
		061 SUPPER MONEY		3,055			3,055	
		SUBTOTAL FOR ADD GRS PAY		284,065			284,065	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20			20	
		SUBTOTAL FOR FRINGE BENES		20			20	
		SUBTOTAL FOR BUDGET CODE 0410	147	5,811,474	147		5,811,474	
BUDGET CODE: 1410 REVENUE GENERATING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	2,720,064	83		2,720,064	
		SUBTOTAL FOR F/T SALARIED	83	2,720,064	83		2,720,064	
		SUBTOTAL FOR BUDGET CODE 1410	83	2,720,064	83		2,720,064	
		TOTAL FOR MAP-PROGRAM SUPPORT	230	8,531,538	230		8,531,538	
RESPONSIBILITY CENTER: 0655 MAP Food Stamp								
BUDGET CODE: 1831 MAP Food Stamp								
01 F/T SALARIED		001 FULL YEAR POSITIONS	311	8,559,099	311		8,559,099	
		SUBTOTAL FOR F/T SALARIED	311	8,559,099	311		8,559,099	
		SUBTOTAL FOR BUDGET CODE 1831	311	8,559,099	311		8,559,099	
		TOTAL FOR MAP Food Stamp	311	8,559,099	311		8,559,099	
RESPONSIBILITY CENTER: 0737 MAP HOME CARE SERVICES PROGRAM								
BUDGET CODE: 0411 HOME CARE ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	754	23,088,109	754		23,088,109	
			1010					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			754	23,088,109	754		23,088,109	
03		UNSALARIED						
	031	UNSALARIED		453,447			453,447	
SUBTOTAL FOR UNSALARIED				453,447			453,447	
04		ADD GRS PAY						
	X41	PY ASSIGNMENT DIFFERENTIAL		10			10	
	X42	PY LONGEVITY DIFFERENTIAL		10			10	
	X43	PY SHIFT DIFFERENTIAL		10			10	
	X45	PY HOLIDAY PAY		10			10	
	X46	PY TERMINAL LEAVE		10			10	
	X47	PY OVERTIME		10			10	
	X57	BONUS- NONPENSIONABLE		10			10	
	040	EDUC AND LICENCE DIFFERENTIAL		5,424			5,424	
	041	ASSIGNMENT DIFFERENTIAL		20,883			20,883	
	042	LONGEVITY DIFFERENTIAL		2,482,683			2,482,683	
	043	SHIFT DIFFERENTIAL		16			16	
	045	HOLIDAY PAY		10			10	
	046	TERMINAL LEAVE		5			5	
	047	OVERTIME		410,978			410,978	
	049	BACKPAY - PRIOR YEARS		10			10	
	050	PMTS TO BENEFIC DECSO EMPLOYES		10			10	
	061	SUPPER MONEY		1,985			1,985	
SUBTOTAL FOR ADD GRS PAY				2,922,074			2,922,074	
06		FRINGE BENES						
	064	ALLOWANCE FOR UNIFORMS		20			20	
SUBTOTAL FOR FRINGE BENES				20			20	
SUBTOTAL FOR BUDGET CODE 0411			754	26,463,650	754		26,463,650	
TOTAL FOR MAP HOME CARE SERVICES PROGRAM			754	26,463,650	754		26,463,650	
TOTAL FOR MEDICAL ASSISTANCE			2,087	99,495,277	1,969	118-	103,887,127	4,391,850

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,087	99,495,277	1,969	103,887,127	4,391,850
FINANCIAL PLAN SAVINGS	344-	3,826,774-	368-	6,748,922-	2,922,148-
APPROPRIATION	1,743	95,668,503	1,601	97,138,205	1,469,702

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,085,186		18,993,734	4,091,452-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		24,079,446		22,948,369	1,131,077-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		48,503,871		55,196,102	6,692,231
INTRA-CITY SALES					
TOTAL		95,668,503		97,138,205	1,469,702

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*0414	PRINCIPAL ADMINISTRATIVE	D 069	10124	36,365- 59,816			1	40,688	1	40,688
*1148	ADMINISTRATIVE PUBLIC INF	D 069	10033	39,154-156,000			1	57,947	1	57,947
*1665	COMPUTER ASSOCIATE (OPERA	D 069	13621	36,579- 75,286			1	47,514	1	47,514
*2018	MANAGEMENT AUDITOR	D 069	40502	43,255- 60,175			5	233,950	5	233,950
*2039	CASEWORKER	D 069	52304	20,613- 47,711			2	58,300	2	58,300
*2410	MOTOR VEHICLE OPERATOR	D 069	91212	30,862- 33,526			1	30,862	1	30,862
*3095	ELIGIBILITY SPECIALIST	D 069	10104	28,103- 39,881			1	25,368	1	25,368
*5019	HEAD NURSE	D 069	50935	30,589- 39,129			1	56,385	1	56,385
*5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	45,312- 67,836			13	865,312	13	865,312
*5105	JOB OPPORTUNITY SPECIALIS	D 069	5231A	28,605- 38,950			1	30,939	1	30,939
*5108	ASSOCIATE JOB OPPORTUNITY	D 069	5231D	41,615- 56,900			1	39,542	1	39,542
*5118	COMMUNITY ASSOCIATE	D 069	56057	26,998- 42,839			2	68,542	2	68,542
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	30,623-156,000	2	113,361			-2	-113,361
1129	MEDICAL DIRECTOR (MEDICAL	D 069	95824	42,349-137,207			1	112,967	1	112,967
1132	DEPUTY COMMISSIONER	D 069	12935	39,154-156,000	1	51,498	1	122,162		70,664
1153	ADMINISTRATIVE MANAGER	D 069	10025	33,000-156,000	15	828,527	18	896,751	3	68,224
1206	*ASSOCIATE STAFF ANALYST	D 069	12627	47,485- 70,549	54	2,601,930	51	2,811,130	-3	209,200
1245	DIRECTOR OF HOME CARE SER	D 069	95818	42,349-137,207	1	67,142	1	102,752		35,610
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136	42,349-137,207			2	210,324	2	210,324
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	33,000-156,000	21	1,193,517	14	1,053,796	-7	-139,721
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	39,154-156,000	11	583,883	15	960,721	4	376,838
1291	ASSOCIATE MANAGEMENT AUDI	D 069	40503	50,085- 65,878	1	44,658			-1	-44,658
1295	DEPUTY DIRECTOR OF ADMIN	D 069	52486	42,349-137,207	3	207,173	1	105,160	-2	-102,013
1310	ADMINISTRATIVE INVESTIGAT	D 069	10020	39,154-156,000	1	67,633	1	89,393		21,760
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 55,122	96	3,342,650	97	3,867,775	1	525,125
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	43,900- 55,122	34	1,334,931	16	702,404	-18	-632,527
1468	COMPUTER SPECIALIST (OPER	D 069	13622	59,175- 80,320	2	104,457			-2	-104,457
1471	NUTRITION CONSULTANT	D 069	50415	47,141- 51,651	1	26,104			-1	-26,104
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 61,266	45	1,826,061	35	1,646,053	-10	-180,008
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	51,310- 66,136	43	1,926,047	26	1,369,002	-17	-557,045
1530	SUPERVISOR III SOCIAL WOR	D 069	52633	56,396- 66,136	14	686,734	5	282,223	-9	-404,511
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	51,429- 75,286	3	147,224	4	213,644	1	66,420
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	36,365- 59,816	232	7,167,861	475	17,909,866	243	10,742,005
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	51,310- 61,266	35	1,634,411	8	410,480	-27	-1,223,931
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	39,367- 75,286	20	832,677	14	683,269	-6	-149,408
1685	ASSOCIATE ACCOUNTANT (INC	D 069	40517	43,255- 60,175	3	115,143			-3	-115,143
1691	FRAUD INVESTIGATOR	D 069	31113	32,036- 54,044	1	34,698	1	39,447		4,749
1710	SUPERVISING PHARMACIST	D 069	50650	50,271- 55,078			1	62,057	1	62,057
1741	CASEWORKER	D 069	52304	20,613- 47,711	399	11,398,115	306	10,021,167	-93	-1,376,948
1785	SUPERVISOR OF NURSES	D 069	50960	34,767- 42,581	3	155,468	5	310,444	2	154,976
1811	STAFF ANALYST	D 069	12626	41,512- 53,684	25	920,667	20	912,627	-5	-8,040
1910	ACCOUNTANT (INCL. OTB)	D 069	40510	35,083- 45,821	7	217,838			-7	-217,838
1962	ASSOCIATE FRAUD INVESTIGA	D 069	31118	46,439- 64,188	1	40,847	1	51,310		10,463
1991	COMMUNITY ASSOCIATE	D 069	56057	26,998- 42,839	1	24,121	6	208,612	5	184,491

1013

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1993	PRIN COMM LIAISON WKR W E D	069	56095	46,439- 56,818	1	40,551	27	1,272,855	26	1,232,304
1999	COMMUNITY LIAISON WORKER	D 069	56093	32,036- 42,839	1	27,975	1	32,036		4,061
2001	COMMUNITY COORDINATOR (WI	D 069	56058	38,106- 56,396	2	72,964	1	48,672	-1	-24,292
2025	HEAD NURSE	D 069	50935	30,589- 39,129	21	1,037,090	13	755,764	-8	-281,326
2042	ELIGIBILITY SPECIALIST	D 069	10104	28,103- 39,881	463	11,842,293	755	22,004,828	292	10,162,535
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	63,286- 91,966	4	233,426	9	576,592	5	343,166
2345	*SENIOR HOMEMAKER	D 069	52407	32,036- 44,481	1	28,194	1	32,435		4,241
2525	COMPUTER PROGRAMMER ANALY	D 069	13650	31,680- 31,680	1	28,043			-1	-28,043
2561	HOMEMAKER	D 069	52405	32,036- 44,481	2	43,932	1	32,435	-1	-11,497
2685	HUMAN RESOURCES TECHNICIA	D 069	56006	24,166- 27,271	1	21,102	1	25,969		4,867
2760	SUPERVISING PUBLIC HEALTH	D 069	51060	44,787- 60,898	4	210,463			-4	-210,463
2839	MEDICAL SPECIALIST	D 069	52895	104,194-104,194	1	51,910			-1	-51,910
3051	STOCK WORKER	D 069	12200	25,428- 37,113	1	22,443	1	28,048		5,605
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 42,184	242	5,614,403	267	7,182,467	25	1,568,064
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	22,768- 42,184	14	406,467	3	83,246	-11	-323,221
5003	PROJECT MANAGER (DBS)	D 069	22503	42,349-137,207	1	56,813			-1	-56,813
5012	AGENCY ATTORNEY	D 069	30087	46,021- 81,130	1	51,648	1	70,302		18,654
	SUBTOTAL FOR OBJECT 001				1,836	57,485,093	2,236	78,856,534	400	21,371,441
	POSITION SCHEDULE FOR U/A 204				1,836	57,485,093	2,236	78,856,534	400	21,371,441

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVICORS							
BUDGET CODE: 0801 CIS ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	4,946,039	145		4,946,039
		SUBTOTAL FOR F/T SALARIED	145	4,946,039	145		4,946,039
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5
		X43 PY SHIFT DIFFERENTIAL		5			5
		X45 PY HOLIDAY PAY		5			5
		X47 PY OVERTIME		5			5
		041 ASSIGNMENT DIFFERENTIAL		184,464			184,464
		042 LONGEVITY DIFFERENTIAL		350,487			350,487
		043 SHIFT DIFFERENTIAL		258,250			258,250
		045 HOLIDAY PAY		55,339			55,339
		047 OVERTIME		246,731			246,731
		049 BACKPAY - PRIOR YEARS		10			10
		061 SUPPER MONEY		4,766			4,766
		SUBTOTAL FOR ADD GRS PAY		1,100,067			1,100,067
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		63,442			63,442
		SUBTOTAL FOR FRINGE BENES		63,442			63,442
		SUBTOTAL FOR BUDGET CODE 0801	145	6,109,548	145		6,109,548
BUDGET CODE: 1801 HEAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,155,228		29-	1,155,228-
		SUBTOTAL FOR F/T SALARIED	29	1,155,228		29-	1,155,228-
03 UNSALARIED		031 UNSALARIED		18,675			18,675
		SUBTOTAL FOR UNSALARIED		18,675			18,675
		SUBTOTAL FOR BUDGET CODE 1801	29	1,173,903		29-	1,155,228-
BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	905,153	26		905,153
		SUBTOTAL FOR F/T SALARIED	26	905,153	26		905,153
		SUBTOTAL FOR BUDGET CODE 1802	26	905,153	26		905,153
BUDGET CODE: 1806 ODVEIS TANF SERVICES PLAN STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	3,040,178		80-	3,040,178-
		SUBTOTAL FOR F/T SALARIED	80	3,040,178		80-	3,040,178-
			1015				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1806			80	3,040,178		80-	3,040,178-
TOTAL FOR CRISIS, DISASTER + SERVIVORS			280	11,228,782	171	109-	4,195,406-
RESPONSIBILITY CENTER: 0755 CRISIS INTERVNT/STABILIZTN ADM							
BUDGET CODE: 0831 FSA/PROT SERVICES FOR ADULTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	639,866	13		639,866
SUBTOTAL FOR F/T SALARIED			13	639,866	13		639,866
04 ADD GRS PAY		047 OVERTIME		66,853			66,853
SUBTOTAL FOR ADD GRS PAY				66,853			66,853
SUBTOTAL FOR BUDGET CODE 0831			13	706,719	13		706,719
TOTAL FOR CRISIS INTERVNT/STABILIZTN ADM			13	706,719	13		706,719
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD							
BUDGET CODE: 0814 PROTECTIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	283	9,129,612	283		9,129,612
SUBTOTAL FOR F/T SALARIED			283	9,129,612	283		9,129,612
03 UNSALARIED		031 UNSALARIED		2,295,641			2,295,641
SUBTOTAL FOR UNSALARIED				2,295,641			2,295,641
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5
		X42 PY LONGEVITY DIFFERENTIAL		5			5
		X43 PY SHIFT DIFFERENTIAL		5			5
		X45 PY HOLIDAY PAY		5			5
		X46 PY TERMINAL LEAVE		5			5
		X47 PY OVERTIME		5			5
		X57 BONUS- NONPENSIONABLE		5			5
		040 EDUC AND LICENCE DIFFERENTIAL		5			5
		041 ASSIGNMENT DIFFERENTIAL		484,475			484,475
		042 LONGEVITY DIFFERENTIAL		594,435			594,435
		043 SHIFT DIFFERENTIAL		6,489			6,489
		045 HOLIDAY PAY		17,303			17,303
			1016				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		289,701			289,701	
		049 BACKPAY - PRIOR YEARS		5			5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5			5	
		061 SUPPER MONEY		6,965			6,965	
		SUBTOTAL FOR ADD GRS PAY		1,399,423			1,399,423	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10			10	
		SUBTOTAL FOR FRINGE BENES		10			10	
		SUBTOTAL FOR BUDGET CODE 0814	283	12,824,686	283		12,824,686	
BUDGET CODE: 1814 PROTECTIVE SERVICES-DOPIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	666,453	13		666,453	
		SUBTOTAL FOR F/T SALARIED	13	666,453	13		666,453	
03 UNSALARIED		031 UNSALARIED		52,866			52,866	
		SUBTOTAL FOR UNSALARIED		52,866			52,866	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		X57 BONUS- NONPENSIONABLE		5			5	
		040 EDUC AND LICENCE DIFFERENTIAL		5			5	
		041 ASSIGNMENT DIFFERENTIAL		9,451			9,451	
		042 LONGEVITY DIFFERENTIAL		192,023			192,023	
		043 SHIFT DIFFERENTIAL		43,257			43,257	
		045 HOLIDAY PAY		1,082			1,082	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		45,420			45,420	
		049 BACKPAY - PRIOR YEARS		5			5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
		SUBTOTAL FOR ADD GRS PAY		291,293			291,293	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10			10	
		SUBTOTAL FOR FRINGE BENES		10			10	
		SUBTOTAL FOR BUDGET CODE 1814	13	1,010,622	13		1,010,622	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			296	13,835,308	296		13,835,308	
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES								
BUDGET CODE: 0832 DIVISION OF AIDS SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	411	8,600,366	411		7,600,366	1,000,000-
SUBTOTAL FOR F/T SALARIED			411	8,600,366	411		7,600,366	1,000,000-
03 UNSALARIED		031 UNSALARIED		6,178,193			5,178,193	1,000,000-
SUBTOTAL FOR UNSALARIED				6,178,193			5,178,193	1,000,000-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		15			15	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X47 PY OVERTIME		5			5	
		041 ASSIGNMENT DIFFERENTIAL		122,205			122,205	
		042 LONGEVITY DIFFERENTIAL		230,342			230,342	
		043 SHIFT DIFFERENTIAL		151,404			151,404	
		045 HOLIDAY PAY		11,360			11,360	
		047 OVERTIME		497,814			497,814	
		049 BACKPAY - PRIOR YEARS		30			30	
		061 SUPPER MONEY		13,500			13,500	
SUBTOTAL FOR ADD GRS PAY				1,026,680			1,026,680	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,033,526			5,033,526	
SUBTOTAL FOR AMT TO SCHED				5,033,526			5,033,526	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100			1,100	
SUBTOTAL FOR FRINGE BENES				1,100			1,100	
SUBTOTAL FOR BUDGET CODE 0832			411	20,839,865	411		18,839,865	2,000,000-
BUDGET CODE: 1853 OAH STAFF HPOWA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	2,969,022		75-		2,969,022-
SUBTOTAL FOR F/T SALARIED			75	2,969,022		75-		2,969,022-
SUBTOTAL FOR BUDGET CODE 1853			75	2,969,022		75-		2,969,022-
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	800	25,529,347	800		25,529,347	
SUBTOTAL FOR F/T SALARIED			800	25,529,347	800		25,529,347	
			1018					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1890			800	25,529,347	800		25,529,347	
TOTAL FOR DIVISION OF AIDS SERVICES			1,286	49,338,234	1,211	75-	44,369,212	4,969,022-
TOTAL FOR ADULT SERVICES			1,875	75,109,043	1,691	184-	65,944,615	9,164,428-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,875	75,109,043	1,691	65,944,615	9,164,428-
FINANCIAL PLAN SAVINGS	72-	915,590-	78-	1,677,213-	761,623-
APPROPRIATION	1,803	74,193,453	1,613	64,267,402	9,926,051-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,606,609		23,301,939	2,304,670-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,078,834		2,078,834	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		46,508,010		38,886,629	7,621,381-
INTRA-CITY SALES					
TOTAL		74,193,453		64,267,402	9,926,051-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
*1119	COMPUTER SYSTEMS MANAGER	D 069	10050	30,623-156,000			1	75,000	1 75,000
*1295	DEPUTY DIRECTOR OF ADMINI	D 069	52486	42,349-137,207			1	96,350	1 96,350
*1364	ASSOCIATE LABOR RELATIONS	D 069	13369	45,199- 58,521			1	55,885	1 55,885
*1570	SUPERINTENDENT OF ADULT I	D 069	52279	55,878- 64,823			1	61,266	1 61,266
*1742	CASEWORKER	D 069	52304	20,613- 47,711			28	897,144	28 897,144
*1962	ASSOCIATE FRAUD INVESTIGA	D 069	31118	46,439- 64,188			1	46,439	1 46,439
*3080	DEPUTY DIRECTOR OF ADMINI	D 069	10136	42,349-137,207			1	96,274	1 96,274
*5105	JOB OPPORTUNITY SPECIALIS	D 069	5231A	28,605- 38,950			2	61,878	2 61,878
*5106	JOB OPPORTUNITY SPECIALIS	D 069	5231B	28,605- 38,950			1	32,036	1 32,036
*5107	ASSOCIATE JOB OPPORTUNITY	D 069	5231C	41,615- 56,900			1	36,365	1 36,365
*5108	ASSOCIATE JOB OPPORTUNITY	D 069	5231D	41,615- 56,900			1	40,688	1 40,688
1153	ADMINISTRATIVE MANAGER	D 069	10025	33,000-156,000			1	66,858	1 66,858
1154	EXECUTIVE DEPUTY ADMINIST	D 069	95576	42,349-137,207	1	80,750			-1 -80,750
1206	ASSOCIATE STAFF ANALYST	D 069	12627	47,485- 70,549	46	2,256,033	37	2,054,091	-9 -201,942
1246	DEPUTY DIRECTOR OF ADMINI	D 069	10136	42,349-137,207	3	250,446			-3 -250,446
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	33,000-156,000	16	787,887	9	597,210	-7 -190,677
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	39,154-156,000	30	1,537,717	14	907,041	-16 -630,676
1291	ASSOCIATE MANAGEMENT AUDI	D 069	40503	50,085- 65,878	2	94,914			-2 -94,914
1355	PROJECT COORDINATOR	D 069	22421	43,133- 54,320	1	43,649			-1 -43,649
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 55,122	189	6,537,586	158	6,268,841	-31 -268,745
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	43,900- 55,122	10	375,322	17	746,300	7 370,978
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 61,266	64	2,542,624	64	2,980,654	438,030
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	51,310- 66,136	14	644,084	10	514,694	-4 -129,390
1530	SUPERVISOR III (SOCIAL WO	D 069	52633	56,396- 66,136	6	291,325	3	170,966	-3 -120,359
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	51,429- 75,286	4	201,630	1	62,823	-3 -138,807
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	36,365- 59,816	98	3,203,346	109	4,158,216	11 954,870
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	51,310- 61,266	1	44,756	6	307,860	5 263,104
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	39,367- 75,286	1	49,627	1	47,515	-2 -2,112
1685	ASSOCIATE ACCOUNTANT	D 069	40517	43,255- 60,175	1	38,079	1	43,255	5,176
1741	CASEWORKER	D 069	52304	20,613- 47,711	728	20,011,632	777	24,960,694	49 4,949,062
1801	COMPUTER PROGRAMMER ANALY	D 069	13651	39,564- 56,235	1	42,674			-1 -42,674
1811	STAFF ANALYST	D 069	12626	41,512- 53,684	36	1,354,396	33	1,478,610	-3 124,214
1892	SOCIAL WORKER	D 069	52613	39,447- 48,769	33	1,283,396	33	1,283,439	43
1910	ACCOUNTANT (INCL. OTB)	D 069	40510	35,083- 45,821	2	61,772	1	35,083	-1 -26,689
1965	HOME ECONOMIST	D 069	50510	39,447- 55,122	3	99,783			-3 -99,783
1988	SR. COMMUNITY LIAISON WOR	D 069	56094	35,850- 46,439	2	66,727			-2 -66,727
1991	COMMUNITY ASSOCIATE	D 069	56057	26,998- 42,839	2	34,800		142,689	2 107,889
1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 28,331	23	491,128	17	437,914	-6 -53,214
1993	PRINC. COMMUNITY LIAISON	D 069	56095	46,439- 56,818	2	81,014	5	232,259	3 151,245
1999	COMMUNITY LIAISON WORKER	D 069	56093	32,036- 42,839	4	111,777	5	158,039	1 46,262
2001	COMMUNITY COORDINATOR (WI	D 069	56058	38,106- 56,396	3	99,726	1	41,780	-2 -57,946
2042	ELIGIBILITY SPECIALIST	D 069	10104	28,103- 39,881	171	4,255,593	126	3,920,761	-45 -334,832
2106	ASSISTANT SUPERINTENDENT	D 069	52275	46,439- 56,818	13	526,551	15	693,698	2 167,147
2165	RECREATION DIRECTOR	D 069	60430	31,680- 42,884	1	28,012			-1 -28,012

1021

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	63,286- 91,966	3	174,486	2	142,394	-1	-32,092
2345	*SENIOR HOMEMAKER	D 069	52407	32,036- 44,481	1	31,514			-1	-31,514
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	30,862- 33,526	6	174,215	4	127,540	-2	-46,675
2561	HOMEMAKER	D 069	52405	32,036- 44,481	2	43,884	2	50,308		6,424
2580	CASE AIDE	D 069	52291	26,211- 30,763	1	22,840			-1	-22,840
2650	INSTITUTIONTIONAL AIDE	D 069	81803	26,402- 29,249	5	128,638	4	105,608	-1	-23,030
3085	DIRECTOR OF MANAGEMENT PL	D 069	95684	42,349-137,207	1	22,408			-1	-22,408
3092	CLERICAL AIDE	D 069	10250	22,768- 27,576	1	28,201	2	45,672	1	17,471
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 42,184	181	3,761,752	87	2,443,132	-94	-1,318,620
3096	CLERICAL ASSOCIATE	D 069	10251	20,095- 42,184	4	97,796	3	79,217	-1	-18,579
5012	AGENCY ATTORNEY	D 069	30087	46,021- 81,130	2	109,919	1	63,255	-1	-46,664
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	45,312- 67,836	1	28,800	13	806,238	12	777,438
	SUBTOTAL FOR OBJECT 001				1,719	52,153,209	1,605	57,673,979	-114	5,520,770
	POSITION SCHEDULE FOR U/A 205				1,719	52,153,209	1,605	57,673,979	-114	5,520,770

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

DEPARTMENT OF SOCIAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	13,246	589,606,700	13,631	614,883,327	25,276,627
SUM OF FINANCIAL PLAN SAVINGS	1,524-	22,943,214-	1,641-	37,647,214-	14,704,000-
SUM OF APPROPRIATION	11,722	566,663,486	11,990	577,236,113	10,572,627

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		190,935,955		163,157,658	27,778,297-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		148,121,128		114,436,329	33,684,799-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		2,286,000		2,286,000	
SUM OF FEDERAL - OTHER		225,320,403		297,356,126	72,035,723
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		566,663,486		577,236,113	10,572,627
SUM OF OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF SOCIAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	139,803,004	5,383,478,790	108,087,950	5,538,251,607	154,772,817
SUM OF FINANCIAL PLAN SAVINGS				2,951,582	2,951,582
SUM OF APPROPRIATION		5,383,478,790		5,541,203,189	157,724,399

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		3,743,437,396		4,104,913,475	361,476,079
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		691,617,919		706,569,619	14,951,700
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		12,121,074			12,121,074-
SUM OF FEDERAL - OTHER		936,226,923		729,644,617	206,582,306-
SUM OF INTRA-CITY SALES		75,478		75,478	
SUM OF TOTALS		5,383,478,790		5,541,203,189	157,724,399
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13,246	589,606,700	13,631	614,883,327	25,276,627
FINANCIAL PLAN SAVINGS	1,524-	22,943,214-	1,641-	37,647,214-	14,704,000-
APPROPRIATION	11,722	566,663,486	11,990	577,236,113	10,572,627
OTPS					
TOTALS FOR OPERATING BUDGET		5,383,478,790		5,538,251,607	154,772,817
FINANCIAL PLAN SAVINGS				2,951,582	2,951,582
APPROPRIATION		5,383,478,790		5,541,203,189	157,724,399
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13,246	5,973,085,490	13,631	6,153,134,934	180,049,444
FINANCIAL PLAN SAVINGS	1,524-	22,943,214-	1,641-	34,695,632-	11,752,418-
APPROPRIATION	11,722	5,950,142,276	11,990	6,118,439,302	168,297,026
FUNDING					
CITY		3,934,373,351		4,268,071,133	333,697,782
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		839,739,047		821,005,948	18,733,099-
FEDERAL - JTPA					
FEDERAL - C.D.		14,407,074		2,286,000	12,121,074-
FEDERAL - OTHER		1,161,547,326		1,027,000,743	134,546,583-
INTRA-CITY SALES		75,478		75,478	
TOTAL FUNDING		5,950,142,276		6,118,439,302	168,297,026

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0405 Atlantic Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	92,874	2		336,244	243,370
		SUBTOTAL FOR F/T SALARIED	2	92,874	2		336,244	243,370
03 UNSALARIED		031 UNSALARIED		1,821,838			1,821,838	
		SUBTOTAL FOR UNSALARIED		1,821,838			1,821,838	
		SUBTOTAL FOR BUDGET CODE 0405	2	1,914,712	2		2,158,082	243,370
BUDGET CODE: 0409 Rental Assistance Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	126,019		3-	50,595	75,424-
		SUBTOTAL FOR F/T SALARIED	3	126,019		3-	50,595	75,424-
03 UNSALARIED		031 UNSALARIED		4,200			4,200	
		SUBTOTAL FOR UNSALARIED		4,200			4,200	
04 ADD GRS PAY		047 OVERTIME		3,781			3,781	
		SUBTOTAL FOR ADD GRS PAY		3,781			3,781	
		SUBTOTAL FOR BUDGET CODE 0409	3	134,000		3-	58,576	75,424-
BUDGET CODE: 0410 Camp LaGuardia Uniformed Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	790,161	17	8-	1,055,117	264,956
		SUBTOTAL FOR F/T SALARIED	25	790,161	17	8-	1,055,117	264,956
03 UNSALARIED		031 UNSALARIED		568,418			568,418	
		SUBTOTAL FOR UNSALARIED		568,418			568,418	
04 ADD GRS PAY		047 OVERTIME		94,000			94,000	
		SUBTOTAL FOR ADD GRS PAY		94,000			94,000	
		SUBTOTAL FOR BUDGET CODE 0410	25	1,452,579	17	8-	1,717,535	264,956
BUDGET CODE: 0411 30th Street Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	92,874	2		65,454	27,420-
		SUBTOTAL FOR F/T SALARIED	2	92,874	2		65,454	27,420-
03 UNSALARIED		031 UNSALARIED		1,202,078			1,202,078	
		SUBTOTAL FOR UNSALARIED		1,202,078			1,202,078	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		52,792			52,792	
		045 HOLIDAY PAY		43,476			43,476	
		047 OVERTIME		124,216			124,216	
		SUBTOTAL FOR ADD GRS PAY		220,484			220,484	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,264			37,264	
		SUBTOTAL FOR FRINGE BENES		37,264			37,264	
		SUBTOTAL FOR BUDGET CODE 0411	2	1,552,700	2		1,525,280	27,420-
BUDGET CODE: 0413 Women's Intake								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	229,426	13		229,426	
		SUBTOTAL FOR F/T SALARIED	13	229,426	13		229,426	
		SUBTOTAL FOR BUDGET CODE 0413	13	229,426	13		229,426	
BUDGET CODE: 0446 BWS Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,179	1		43,179	
		SUBTOTAL FOR F/T SALARIED	1	43,179	1		43,179	
03 UNSALARIED		031 UNSALARIED		1,465,354			1,414,376	50,978-
		SUBTOTAL FOR UNSALARIED		1,465,354			1,414,376	50,978-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		33,000			33,000	
		045 HOLIDAY PAY		22,000			22,000	
		047 OVERTIME		231,000			231,000	
		SUBTOTAL FOR ADD GRS PAY		286,000			286,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000			22,000	
		SUBTOTAL FOR FRINGE BENES		22,000			22,000	
		SUBTOTAL FOR BUDGET CODE 0446	1	1,816,533	1		1,765,555	50,978-
BUDGET CODE: 0508 EAU Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,179		1-	595,551	552,372
		SUBTOTAL FOR F/T SALARIED	1	43,179		1-	595,551	552,372
03 UNSALARIED		031 UNSALARIED		1,150,503			1,150,503	
		SUBTOTAL FOR UNSALARIED		1,150,503			1,150,503	
04 ADD GRS PAY		047 OVERTIME		338,679			251,000	87,679-
		SUBTOTAL FOR ADD GRS PAY		338,679			251,000	87,679-
			1027					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0508			1	1,532,361		1-	1,997,054	464,693
BUDGET CODE: 0509 Powers Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	16,400		1-		16,400-
SUBTOTAL FOR F/T SALARIED			1	16,400		1-		16,400-
03 UNSALARIED		031 UNSALARIED		467,160				467,160-
SUBTOTAL FOR UNSALARIED				467,160				467,160-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		167				167-
		043 SHIFT DIFFERENTIAL		3,702				3,702-
		045 HOLIDAY PAY		444				444-
		047 OVERTIME		14,170				14,170-
SUBTOTAL FOR ADD GRS PAY				18,483				18,483-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		556				556-
SUBTOTAL FOR FRINGE BENES				556				556-
SUBTOTAL FOR BUDGET CODE 0509			1	502,599		1-		502,599-
BUDGET CODE: 0511 Auburn Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		939,777	939,777
SUBTOTAL FOR F/T SALARIED			1		1		939,777	939,777
SUBTOTAL FOR BUDGET CODE 0511			1		1		939,777	939,777
BUDGET CODE: 1128 ESG - Office of Client Advocacy								
01 F/T SALARIED		001 FULL YEAR POSITIONS		295,025				295,025-
SUBTOTAL FOR F/T SALARIED				295,025				295,025-
SUBTOTAL FOR BUDGET CODE 1128				295,025				295,025-
BUDGET CODE: 1130 HUD Supp Hous Pgm-TA - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		109,447				109,447-
SUBTOTAL FOR F/T SALARIED				109,447				109,447-
SUBTOTAL FOR BUDGET CODE 1130				109,447				109,447-
TOTAL FOR			49 1028	9,539,382	36	13-	10,391,285	851,903

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION								
BUDGET CODE: 0100 COMMISSIONER OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,154,308	21	3-	2,303,232	1,148,924
SUBTOTAL FOR F/T SALARIED			24	1,154,308	21	3-	2,303,232	1,148,924
03 UNSALARIED		031 UNSALARIED		60,850			60,850	
SUBTOTAL FOR UNSALARIED				60,850			60,850	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		041 ASSIGNMENT DIFFERENTIAL		5			5	
		042 LONGEVITY DIFFERENTIAL		2,199			2,199	
		043 SHIFT DIFFERENTIAL		1,273			1,273	
		045 HOLIDAY PAY		3,298			3,298	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		22,854			22,854	
		049 BACKPAY - PRIOR YEARS		5			5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
SUBTOTAL FOR ADD GRS PAY				29,679			29,679	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5	
SUBTOTAL FOR FRINGE BENES				5			5	
SUBTOTAL FOR BUDGET CODE 0100			24	1,244,842	21	3-	2,393,766	1,148,924
BUDGET CODE: 0105 PUBLIC INTERGOVERNMENT AFFAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	239,109	3	1-	220,356	18,753-
SUBTOTAL FOR F/T SALARIED			4	239,109	3	1-	220,356	18,753-
03 UNSALARIED		031 UNSALARIED		12,000			12,000	
SUBTOTAL FOR UNSALARIED				12,000			12,000	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
				# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
			X45 PY HOLIDAY PAY		5			5	
			X46 PY TERMINAL LEAVE		5			5	
			X47 PY OVERTIME		5			5	
			041 ASSIGNMENT DIFFERENTIAL		5			5	
			042 LONGEVITY DIFFERENTIAL		370			370	
			043 SHIFT DIFFERENTIAL		5			5	
			045 HOLIDAY PAY		5			5	
			046 TERMINAL LEAVE		5			5	
			047 OVERTIME		12,798			12,798	
			049 BACKPAY - PRIOR YEARS		5			5	
			050 PMTS TO BENEFIC DECS D EMPLOYES		5			5	
			061 SUPPER MONEY		5			5	
			SUBTOTAL FOR ADD GRS PAY		13,233			13,233	
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5			5	
			SUBTOTAL FOR FRINGE BENES		5			5	
			SUBTOTAL FOR BUDGET CODE 0105	4	264,347	3	1-	245,594	18,753-
BUDGET CODE: 0110 GENERAL COUNSEL									
01 F/T SALARIED			001 FULL YEAR POSITIONS	19	1,035,079	19		1,835,868	800,789
			SUBTOTAL FOR F/T SALARIED	19	1,035,079	19		1,835,868	800,789
03 UNSALARIED			031 UNSALARIED		667,319			667,319	
			SUBTOTAL FOR UNSALARIED		667,319			667,319	
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
			X42 PY LONGEVITY DIFFERENTIAL		5			5	
			X43 PY SHIFT DIFFERENTIAL		5			5	
			X45 PY HOLIDAY PAY		5			5	
			X46 PY TERMINAL LEAVE		5			5	
			X47 PY OVERTIME		5			5	
			041 ASSIGNMENT DIFFERENTIAL		1,047			1,047	
			042 LONGEVITY DIFFERENTIAL		4,341			4,341	
			043 SHIFT DIFFERENTIAL		6,951			6,951	
			045 HOLIDAY PAY		2,866			2,866	
			046 TERMINAL LEAVE		5			5	
			047 OVERTIME		113,940			113,940	
			049 BACKPAY - PRIOR YEARS		5			5	
			050 PMTS TO BENEFIC DECS D EMPLOYES		5			5	
			057 BONUS PAYMENTS		2,855			2,855	
			061 SUPPER MONEY		5			5	
			SUBTOTAL FOR ADD GRS PAY		132,050			132,050	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5	
		SUBTOTAL FOR FRINGE BENES		5			5	
		SUBTOTAL FOR BUDGET CODE 0110	19	1,834,453	19		2,635,242	800,789
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,271,443	50	2-	2,986,919	715,476
		SUBTOTAL FOR F/T SALARIED	52	2,271,443	50	2-	2,986,919	715,476
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		1,250			1,250	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		041 ASSIGNMENT DIFFERENTIAL		3,399			3,399	
		042 LONGEVITY DIFFERENTIAL		71,984			71,984	
		043 SHIFT DIFFERENTIAL		220			220	
		045 HOLIDAY PAY		136			136	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		97,355			97,355	
		049 BACKPAY - PRIOR YEARS		5			5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
		SUBTOTAL FOR ADD GRS PAY		174,389			174,389	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5	
		SUBTOTAL FOR FRINGE BENES		5			5	
		SUBTOTAL FOR BUDGET CODE 0125	52	2,445,837	50	2-	3,161,313	715,476
BUDGET CODE: 0130 HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,878,742	48	4-	1,958,676	79,934
		SUBTOTAL FOR F/T SALARIED	52	1,878,742	48	4-	1,958,676	79,934
03 UNSALARIED		031 UNSALARIED		71,613			71,613	
		SUBTOTAL FOR UNSALARIED		71,613			71,613	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
			1031					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		X47 PY OVERTIME		5			5	
		041 ASSIGNMENT DIFFERENTIAL		16,243			16,243	
		042 LONGEVITY DIFFERENTIAL		20,690			20,690	
		043 SHIFT DIFFERENTIAL		383			383	
		045 HOLIDAY PAY		5			5	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		49,566			49,566	
		049 BACKPAY - PRIOR YEARS		5			5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
		SUBTOTAL FOR ADD GRS PAY		86,937			86,937	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		1,304,908			960,503	344,405-
		SUBTOTAL FOR AMT TO SCHED		1,304,908			960,503	344,405-
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5			5	
		SUBTOTAL FOR FRINGE BENES		5			5	
		SUBTOTAL FOR BUDGET CODE 0130	52	3,342,205	48	4-	3,077,734	264,471-
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV								
01	F/T SALARIED	001 FULL YEAR POSITIONS	23	1,145,295	20	3-	1,661,613	516,318
		SUBTOTAL FOR F/T SALARIED	23	1,145,295	20	3-	1,661,613	516,318
04	ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		041 ASSIGNMENT DIFFERENTIAL		2,272			2,272	
		042 LONGEVITY DIFFERENTIAL		8,416			8,416	
		043 SHIFT DIFFERENTIAL		5			5	
		045 HOLIDAY PAY		5			5	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		72,944			72,944	
		049 BACKPAY - PRIOR YEARS		5			5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
		SUBTOTAL FOR ADD GRS PAY		83,692			83,692	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5			5	
		SUBTOTAL FOR FRINGE BENES		5			5	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0135			23	1,228,992	20	3-	1,745,310	516,318
BUDGET CODE: 0140 OFFICE OF AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	402,960	4	3-	204,118	198,842-
SUBTOTAL FOR F/T SALARIED			7	402,960	4	3-	204,118	198,842-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		041 ASSIGNMENT DIFFERENTIAL		5			5	
		042 LONGEVITY DIFFERENTIAL		23,093			23,093	
		043 SHIFT DIFFERENTIAL		5			5	
		045 HOLIDAY PAY		5			5	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		323			323	
		049 BACKPAY - PRIOR YEARS		5			5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
SUBTOTAL FOR ADD GRS PAY				23,481			23,481	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5	
SUBTOTAL FOR FRINGE BENES				5			5	
SUBTOTAL FOR BUDGET CODE 0140			7	426,446	4	3-	227,604	198,842-
BUDGET CODE: 0145 MANAGEMENT INFORMATION SYSTEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	899,062	15	2-	1,164,163	265,101
SUBTOTAL FOR F/T SALARIED			17	899,062	15	2-	1,164,163	265,101
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		041 ASSIGNMENT DIFFERENTIAL		615			615	
		042 LONGEVITY DIFFERENTIAL		11,852			11,852	
		043 SHIFT DIFFERENTIAL		5			5	
		045 HOLIDAY PAY		5			5	
		046 TERMINAL LEAVE		5			5	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		047 OVERTIME		6,756			6,756	
		049 BACKPAY - PRIOR YEARS		5			5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
		SUBTOTAL FOR ADD GRS PAY		19,283			19,283	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5	
		SUBTOTAL FOR FRINGE BENES		5			5	
		SUBTOTAL FOR BUDGET CODE 0145	17	918,350	15	2-	1,183,451	265,101
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	686,440	13	6-	482,976	203,464-
		SUBTOTAL FOR F/T SALARIED	19	686,440	13	6-	482,976	203,464-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		041 ASSIGNMENT DIFFERENTIAL		1,342			1,342	
		042 LONGEVITY DIFFERENTIAL		800			800	
		043 SHIFT DIFFERENTIAL		5			5	
		045 HOLIDAY PAY		5			5	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		13,154			13,154	
		049 BACKPAY - PRIOR YEARS		5			5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
		SUBTOTAL FOR ADD GRS PAY		15,356			15,356	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5	
		SUBTOTAL FOR FRINGE BENES		5			5	
		SUBTOTAL FOR BUDGET CODE 0150	19	701,801	13	6-	498,337	203,464-
BUDGET CODE: 0320 Shelter Security Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	730,911	2	1-	349,318	381,593-
		SUBTOTAL FOR F/T SALARIED	3	730,911	2	1-	349,318	381,593-
03 UNSALARIED		031 UNSALARIED		3,300			3,300	
		SUBTOTAL FOR UNSALARIED		3,300			3,300	
			1034					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2			2	
		043 SHIFT DIFFERENTIAL		55			55	
		045 HOLIDAY PAY		200			200	
		047 OVERTIME		300			300	
		SUBTOTAL FOR ADD GRS PAY		557			557	
		SUBTOTAL FOR BUDGET CODE 0320		3		1-	353,175	381,593-
BUDGET CODE: 1531 Budget/Finance CDBG Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1			60,774	
		SUBTOTAL FOR F/T SALARIED		1			60,774	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					4,959	
		SUBTOTAL FOR AMT TO SCHED					4,959	
		SUBTOTAL FOR BUDGET CODE 1531		1			65,733	
		TOTAL FOR BUREAU OF ADMINISTRATION		221		25-	15,587,259	2,379,485
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS								
BUDGET CODE: 0310 DEPUTY FOR PROG OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		53		10-	1,421,646	163,274-
		SUBTOTAL FOR F/T SALARIED		53		10-	1,421,646	163,274-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		1,740			1,740	
		041 ASSIGNMENT DIFFERENTIAL		34,083			34,083	
		042 LONGEVITY DIFFERENTIAL		43,728			43,728	
		043 SHIFT DIFFERENTIAL		17,649			17,649	
		045 HOLIDAY PAY		5,005			5,005	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		201,816			201,816	
		049 BACKPAY - PRIOR YEARS		5			5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
				1035				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY				304,066			304,066	
06		FRINGE BENES 064 ALLOWANCE FOR UNIFORMS		6,805			6,805	
SUBTOTAL FOR FRINGE BENES				6,805			6,805	
SUBTOTAL FOR BUDGET CODE 0310			53	1,895,791	43	10-	1,732,517	163,274-
BUDGET CODE: 0330 BUREAU OF REPAIR AND MAINTENAN								
01	F/T	SALARIED 001 FULL YEAR POSITIONS	260	13,591,209	211	49-	11,185,304	2,405,905-
SUBTOTAL FOR F/T SALARIED			260	13,591,209	211	49-	11,185,304	2,405,905-
03		UNSALARIED 031 UNSALARIED		480,074			435,955	44,119-
SUBTOTAL FOR UNSALARIED				480,074			435,955	44,119-
04		ADD GRS PAY						
		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		3,505			3,505	
		041 ASSIGNMENT DIFFERENTIAL		90,405			90,405	
		042 LONGEVITY DIFFERENTIAL		86,512			86,512	
		043 SHIFT DIFFERENTIAL		92,826			92,826	
		045 HOLIDAY PAY		40,005			40,005	
		046 TERMINAL LEAVE		2,335			2,335	
		047 OVERTIME		2,357,839			2,322,467	35,372-
		049 BACKPAY - PRIOR YEARS		3,385			3,385	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
SUBTOTAL FOR ADD GRS PAY				2,676,847			2,641,475	35,372-
06		FRINGE BENES 064 ALLOWANCE FOR UNIFORMS		5			5	
SUBTOTAL FOR FRINGE BENES				5			5	
SUBTOTAL FOR BUDGET CODE 0330			260	16,748,135	211	49-	14,262,739	2,485,396-
BUDGET CODE: 1530 FMD CBDG Administration								
01	F/T	SALARIED 001 FULL YEAR POSITIONS	2	115,078	2		124,468	9,390
SUBTOTAL FOR F/T SALARIED			2	115,078	2		124,468	9,390
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		9,390				9,390-
SUBTOTAL FOR AMT TO SCHED				9,390				9,390-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1530			2	124,468	2		124,468	
BUDGET CODE: 1706 CD ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	27,953		1-		27,953-
SUBTOTAL FOR F/T SALARIED			1	27,953		1-		27,953-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		872				872-
SUBTOTAL FOR ADD GRS PAY				872				872-
SUBTOTAL FOR BUDGET CODE 1706			1	28,825		1-		28,825-
TOTAL FOR CENTRAL OPERATIONS			316	18,797,219	256	60-	16,119,724	2,677,495-
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS								
BUDGET CODE: 0400 SINGLE SHELTER OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	684,966	21	4-	1,080,753	395,787
SUBTOTAL FOR F/T SALARIED			25	684,966	21	4-	1,080,753	395,787
03 UNSALARIED		031 UNSALARIED		44,306			44,306	
SUBTOTAL FOR UNSALARIED				44,306			44,306	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		041 ASSIGNMENT DIFFERENTIAL		43,740			43,740	
		042 LONGEVITY DIFFERENTIAL		78,616			78,616	
		043 SHIFT DIFFERENTIAL		21,407			21,407	
		045 HOLIDAY PAY		7,321			7,321	
		046 TERMINAL LEAVE		898			898	
		047 OVERTIME		65,852			65,852	
		049 BACKPAY - PRIOR YEARS		5			5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
SUBTOTAL FOR ADD GRS PAY				217,879			217,879	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5	
SUBTOTAL FOR FRINGE BENES				5			5	
			1037					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0400			25	947,156	21	4-	1,342,943	395,787
BUDGET CODE: 0401 ADULT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,462,581	26	5-	1,854,996	392,415
SUBTOTAL FOR F/T SALARIED			31	1,462,581	26	5-	1,854,996	392,415
03 UNSALARIED		031 UNSALARIED		37,224			37,224	
SUBTOTAL FOR UNSALARIED				37,224			37,224	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000			15,000	
		047 OVERTIME		60,000			60,000	
SUBTOTAL FOR ADD GRS PAY				75,000			75,000	
SUBTOTAL FOR BUDGET CODE 0401			31	1,574,805	26	5-	1,967,220	392,415
BUDGET CODE: 0402 DROP-IN OUTREACH AND RECEPTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	834,647	13	9-	483,399	351,248-
SUBTOTAL FOR F/T SALARIED			22	834,647	13	9-	483,399	351,248-
04 ADD GRS PAY		X47 PY OVERTIME		394			394	
		041 ASSIGNMENT DIFFERENTIAL		5,000			5,000	
		042 LONGEVITY DIFFERENTIAL		30,000			30,000	
		043 SHIFT DIFFERENTIAL		5,000			5,000	
		045 HOLIDAY PAY		2,200			2,200	
		047 OVERTIME		45,000			45,000	
SUBTOTAL FOR ADD GRS PAY				87,594			87,594	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900			900	
SUBTOTAL FOR FRINGE BENES				900			900	
SUBTOTAL FOR BUDGET CODE 0402			22	923,141	13	9-	571,893	351,248-
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	2,453,597	57	14-	1,054,372	1,399,225-
SUBTOTAL FOR F/T SALARIED			71	2,453,597	57	14-	1,054,372	1,399,225-
03 UNSALARIED		031 UNSALARIED		678,677			678,677	
SUBTOTAL FOR UNSALARIED				678,677			678,677	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
			1038					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		1,088			1,088	
		041 ASSIGNMENT DIFFERENTIAL		43,670			43,670	
		042 LONGEVITY DIFFERENTIAL		70,147			70,147	
		043 SHIFT DIFFERENTIAL		80,555			80,555	
		045 HOLIDAY PAY		20,879			20,879	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		180,714			180,714	
		049 BACKPAY - PRIOR YEARS		22,205			22,205	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
		SUBTOTAL FOR ADD GRS PAY		419,298			419,298	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		13,005			13,005	
		SUBTOTAL FOR FRINGE BENES		13,005			13,005	
		SUBTOTAL FOR BUDGET CODE 0403	71	3,564,577	57	14-	2,165,352	1,399,225-
BUDGET CODE: 0404		ELIGIBILITY AND ASSESSMENT						
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	473,622	11	2-	460,374	13,248-
		SUBTOTAL FOR F/T SALARIED	13	473,622	11	2-	460,374	13,248-
03 UNSALARIED		031 UNSALARIED		333,329			333,329	
		SUBTOTAL FOR UNSALARIED		333,329			333,329	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		460			460	
		X43 PY SHIFT DIFFERENTIAL		45			45	
		X47 PY OVERTIME		1,241			1,241	
		041 ASSIGNMENT DIFFERENTIAL		2,810			2,810	
		042 LONGEVITY DIFFERENTIAL		24,800			24,800	
		043 SHIFT DIFFERENTIAL		1,320			1,320	
		045 HOLIDAY PAY		3,455			3,455	
		047 OVERTIME		72,281			72,281	
		057 BONUS PAYMENTS		6,600			6,600	
		SUBTOTAL FOR ADD GRS PAY		113,012			113,012	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,000			32,000	
		SUBTOTAL FOR AMT TO SCHED		32,000			32,000	
		SUBTOTAL FOR BUDGET CODE 0404	13	951,963	11	2-	938,715	13,248-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0406 BELLEVUE MEN SHELTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	187	4,684,060	81	106-	2,510,201	2,173,859-
SUBTOTAL FOR F/T SALARIED			187	4,684,060	81	106-	2,510,201	2,173,859-
03 UNSALARIED		031 UNSALARIED		94,893			94,893	
SUBTOTAL FOR UNSALARIED				94,893			94,893	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		321			321	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		95			95	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		745			745	
		041 ASSIGNMENT DIFFERENTIAL		71,231			71,231	
		042 LONGEVITY DIFFERENTIAL		118,624			118,624	
		043 SHIFT DIFFERENTIAL		139,807			139,807	
		045 HOLIDAY PAY		46,869			46,869	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		120,748			120,748	
		049 BACKPAY - PRIOR YEARS		31,375			31,375	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
SUBTOTAL FOR ADD GRS PAY				529,845			529,845	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		741,894			741,894	
SUBTOTAL FOR AMT TO SCHED				741,894			741,894	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,005			25,005	
SUBTOTAL FOR FRINGE BENES				25,005			25,005	
SUBTOTAL FOR BUDGET CODE 0406			187	6,075,697	81	106-	3,901,838	2,173,859-
BUDGET CODE: 0407 PROGRAM PLANNING AND HOUSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,118,946	23	4-	1,003,932	115,014-
SUBTOTAL FOR F/T SALARIED			27	1,118,946	23	4-	1,003,932	115,014-
03 UNSALARIED		031 UNSALARIED		47,966			47,966	
SUBTOTAL FOR UNSALARIED				47,966			47,966	
04 ADD GRS PAY		047 OVERTIME		69,500			69,500	
SUBTOTAL FOR ADD GRS PAY				69,500			69,500	
SUBTOTAL FOR BUDGET CODE 0407			27	1,236,412	23	4-	1,121,398	115,014-
			1040					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0408 INTAKE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,235,673	23	13-	319,822	1,915,851-
		SUBTOTAL FOR F/T SALARIED	36	2,235,673	23	13-	319,822	1,915,851-
03 UNSALARIED		031 UNSALARIED		1,355,158			1,355,158	
		SUBTOTAL FOR UNSALARIED		1,355,158			1,355,158	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		2,400			2,400	
		X43 PY SHIFT DIFFERENTIAL		132			132	
		X45 PY HOLIDAY PAY		62			62	
		X47 PY OVERTIME		233			233	
		041 ASSIGNMENT DIFFERENTIAL		16,000			16,000	
		042 LONGEVITY DIFFERENTIAL		19,000			19,000	
		043 SHIFT DIFFERENTIAL		80,000			80,000	
		045 HOLIDAY PAY		15,000			15,000	
		047 OVERTIME		149,000			149,000	
		SUBTOTAL FOR ADD GRS PAY		281,827			281,827	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,500			5,500	
		SUBTOTAL FOR FRINGE BENES		5,500			5,500	
		SUBTOTAL FOR BUDGET CODE 0408	36	3,878,158	23	13-	1,962,307	1,915,851-
BUDGET CODE: 0412 CAMP LAGUARDIA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		539,021			52,034	486,987-
		SUBTOTAL FOR F/T SALARIED		539,021			52,034	486,987-
03 UNSALARIED		031 UNSALARIED		320			320	
		SUBTOTAL FOR UNSALARIED		320			320	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		041 ASSIGNMENT DIFFERENTIAL		12,733			12,733	
		042 LONGEVITY DIFFERENTIAL		25,945			25,945	
		043 SHIFT DIFFERENTIAL		37,817			37,817	
		045 HOLIDAY PAY		21,517			21,517	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		48,343			48,343	
		049 BACKPAY - PRIOR YEARS		5			5	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		050 PMTS TO BENEFIC DECS D EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
		SUBTOTAL FOR ADD GRS PAY		146,405			146,405	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5	
		SUBTOTAL FOR FRINGE BENES		5			5	
		SUBTOTAL FOR BUDGET CODE 0412		685,751			198,764	486,987-
BUDGET CODE: 0421 FRANKLIN-MENS SHELTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,869,769	37	17-	1,022,708	847,061-
		SUBTOTAL FOR F/T SALARIED	54	1,869,769	37	17-	1,022,708	847,061-
03 UNSALARIED		031 UNSALARIED		29,948			29,948	
		SUBTOTAL FOR UNSALARIED		29,948			29,948	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		38			38	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		041 ASSIGNMENT DIFFERENTIAL		22,634			22,634	
		042 LONGEVITY DIFFERENTIAL		58,254			58,254	
		043 SHIFT DIFFERENTIAL		58,273			58,273	
		045 HOLIDAY PAY		144,757			144,757	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		70,394			70,394	
		049 BACKPAY - PRIOR YEARS		5			5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
		SUBTOTAL FOR ADD GRS PAY		354,395			354,395	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,096			12,096	
		SUBTOTAL FOR FRINGE BENES		12,096			12,096	
		SUBTOTAL FOR BUDGET CODE 0421	54	2,266,208	37	17-	1,419,147	847,061-
BUDGET CODE: 0424 GREENPOINT I								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,364,759	32	15-	1,302,844	61,915-
		SUBTOTAL FOR F/T SALARIED	47	1,364,759	32	15-	1,302,844	61,915-
03 UNSALARIED		031 UNSALARIED		128,931			128,931	
			1042					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR UNSALARIED				128,931			128,931	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		12			12	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		124			124	
		041 ASSIGNMENT DIFFERENTIAL		19,553			19,553	
		042 LONGEVITY DIFFERENTIAL		39,331			39,331	
		043 SHIFT DIFFERENTIAL		36,969			36,969	
		045 HOLIDAY PAY		10,215			10,215	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		49,569			49,569	
		049 BACKPAY - PRIOR YEARS		905			905	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
SUBTOTAL FOR ADD GRS PAY				156,713			156,713	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,005			9,005	
SUBTOTAL FOR FRINGE BENES				9,005			9,005	
SUBTOTAL FOR BUDGET CODE 0424			47	1,659,408	32	15-	1,597,493	61,915-
BUDGET CODE: 0445 BROOKLYN WOMEN'S SHELTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,853,654	37	17-	611,772	1,241,882-
SUBTOTAL FOR F/T SALARIED			54	1,853,654	37	17-	611,772	1,241,882-
03 UNSALARIED		031 UNSALARIED		543,463			543,463	
SUBTOTAL FOR UNSALARIED				543,463			543,463	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		149			149	
		X42 PY LONGEVITY DIFFERENTIAL		62			62	
		X43 PY SHIFT DIFFERENTIAL		185			185	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		1,805			1,805	
		041 ASSIGNMENT DIFFERENTIAL		10,552			10,552	
		042 LONGEVITY DIFFERENTIAL		62,073			62,073	
		043 SHIFT DIFFERENTIAL		55,038			55,038	
		045 HOLIDAY PAY		16,851			16,851	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		56,963			56,963	
		049 BACKPAY - PRIOR YEARS		5,717			5,717	
			1043					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		050 PMTS TO BENEFIC DECS D EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
		SUBTOTAL FOR ADD GRS PAY		209,420			209,420	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,205			11,205	
		SUBTOTAL FOR FRINGE BENES		11,205			11,205	
		SUBTOTAL FOR BUDGET CODE 0445	54	2,617,742	37	17-	1,375,860	1,241,882-
BUDGET CODE: 0457 LEXINGTON ARMORY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,260,745	25	14-	981,254	279,491-
		SUBTOTAL FOR F/T SALARIED	39	1,260,745	25	14-	981,254	279,491-
03 UNSALARIED		031 UNSALARIED		34,748			34,748	
		SUBTOTAL FOR UNSALARIED		34,748			34,748	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		041 ASSIGNMENT DIFFERENTIAL		17,017			17,017	
		042 LONGEVITY DIFFERENTIAL		34,173			34,173	
		043 SHIFT DIFFERENTIAL		51,156			51,156	
		045 HOLIDAY PAY		14,631			14,631	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		75,484			75,484	
		049 BACKPAY - PRIOR YEARS		5			5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
		SUBTOTAL FOR ADD GRS PAY		192,511			192,511	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,005			11,005	
		SUBTOTAL FOR FRINGE BENES		11,005			11,005	
		SUBTOTAL FOR BUDGET CODE 0457	39	1,499,009	25	14-	1,219,518	279,491-
BUDGET CODE: 0468 KINGSBORO SHELTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	1,381,548	41	9-	1,701,562	320,014
		SUBTOTAL FOR F/T SALARIED	50	1,381,548	41	9-	1,701,562	320,014
03 UNSALARIED		031 UNSALARIED		27,148			27,148	
			1044					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR UNSALARIED				27,148			27,148	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		041 ASSIGNMENT DIFFERENTIAL		22,187			22,187	
		042 LONGEVITY DIFFERENTIAL		24,397			24,397	
		043 SHIFT DIFFERENTIAL		49,801			49,801	
		045 HOLIDAY PAY		16,458			16,458	
		046 TERMINAL LEAVE		18,059			18,059	
		047 OVERTIME		14,946			14,946	
		049 BACKPAY - PRIOR YEARS		5			5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
SUBTOTAL FOR ADD GRS PAY				145,893			145,893	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5	
SUBTOTAL FOR FRINGE BENES				5			5	
SUBTOTAL FOR BUDGET CODE 0468			50	1,554,594	41	9-	1,874,608	320,014
BUDGET CODE: 1122 PROGRAM & HOUSING PLACEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	326,098		15-		326,098-
SUBTOTAL FOR F/T SALARIED			15	326,098		15-		326,098-
SUBTOTAL FOR BUDGET CODE 1122			15	326,098		15-		326,098-
BUDGET CODE: 1123 SUBSTANCE ABUSE COUNSELORS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	171,011		5-		171,011-
SUBTOTAL FOR F/T SALARIED			5	171,011		5-		171,011-
SUBTOTAL FOR BUDGET CODE 1123			5	171,011		5-		171,011-
BUDGET CODE: 1124 EMPLOYMENT PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	168,135		6-		168,135-
SUBTOTAL FOR F/T SALARIED			6	168,135		6-		168,135-
SUBTOTAL FOR BUDGET CODE 1124			6	168,135		6-		168,135-
			1045					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR SINGLE SHELTER OPERATIONS			682	30,099,865	427	255-	21,657,056	8,442,809-
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS								
BUDGET CODE: 0500 FAMILY SHELTER OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,365,122	18	3-	1,166,133	198,989-
SUBTOTAL FOR F/T SALARIED			21	1,365,122	18	3-	1,166,133	198,989-
03 UNSALARIED		031 UNSALARIED		5,574			5,574	
SUBTOTAL FOR UNSALARIED				5,574			5,574	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		10			10	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		105			105	
		041 ASSIGNMENT DIFFERENTIAL		24,496			24,496	
		042 LONGEVITY DIFFERENTIAL		130,431			130,431	
		043 SHIFT DIFFERENTIAL		9,660			9,660	
		045 HOLIDAY PAY		6,142			6,142	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		180,820			180,820	
		049 BACKPAY - PRIOR YEARS		35			35	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
SUBTOTAL FOR ADD GRS PAY				351,734			351,734	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		455			455	
SUBTOTAL FOR FRINGE BENES				455			455	
SUBTOTAL FOR BUDGET CODE 0500			21	1,722,885	18	3-	1,523,896	198,989-
BUDGET CODE: 0501 REGIONAL DIRECTORS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	776,160	13	4-	803,451	27,291
SUBTOTAL FOR F/T SALARIED			17	776,160	13	4-	803,451	27,291
03 UNSALARIED		031 UNSALARIED		1,000			1,000	
SUBTOTAL FOR UNSALARIED				1,000			1,000	
04 ADD GRS PAY		047 OVERTIME		22,000			22,000	
			1046					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY				22,000			22,000	
SUBTOTAL FOR BUDGET CODE 0501			17	799,160	13	4-	826,451	27,291
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,532,258	28	15-	220,587	1,311,671-
SUBTOTAL FOR F/T SALARIED			43	1,532,258	28	15-	220,587	1,311,671-
03 UNSALARIED		031 UNSALARIED		22,934			22,934	
SUBTOTAL FOR UNSALARIED				22,934			22,934	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		390			390	
		X43 PY SHIFT DIFFERENTIAL		25			25	
		X47 PY OVERTIME		801			801	
		041 ASSIGNMENT DIFFERENTIAL		5,800			5,800	
		042 LONGEVITY DIFFERENTIAL		14,500			14,500	
		043 SHIFT DIFFERENTIAL		33,000			33,000	
		045 HOLIDAY PAY		6,000			6,000	
		047 OVERTIME		178,718			178,718	
SUBTOTAL FOR ADD GRS PAY				239,234			239,234	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,086,494				2,086,494-
SUBTOTAL FOR AMT TO SCHED				2,086,494				2,086,494-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,000			9,000	
SUBTOTAL FOR FRINGE BENES				9,000			9,000	
SUBTOTAL FOR BUDGET CODE 0502			43	3,889,920	28	15-	491,755	3,398,165-
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	756,836	15	4-	1,245,385	488,549
SUBTOTAL FOR F/T SALARIED			19	756,836	15	4-	1,245,385	488,549
SUBTOTAL FOR BUDGET CODE 0503			19	756,836	15	4-	1,245,385	488,549
BUDGET CODE: 0504 151ST EAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,971,674	44	10-	843,365	1,128,309-
SUBTOTAL FOR F/T SALARIED			54	1,971,674	44	10-	843,365	1,128,309-
03 UNSALARIED		031 UNSALARIED		3,842,317			2,979,206	863,111-
SUBTOTAL FOR UNSALARIED				3,842,317			2,979,206	863,111-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		2,313			2,313	
		X43 PY SHIFT DIFFERENTIAL		413			413	
		X45 PY HOLIDAY PAY		355			355	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		2,986			2,986	
		041 ASSIGNMENT DIFFERENTIAL		14,256			14,256	
		042 LONGEVITY DIFFERENTIAL		81,698			81,698	
		043 SHIFT DIFFERENTIAL		187,266			187,266	
		045 HOLIDAY PAY		124,084			124,084	
		046 TERMINAL LEAVE		4,016			4,016	
		047 OVERTIME		903,772			853,772	50,000-
		049 BACKPAY - PRIOR YEARS		10,096			10,096	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5			5	
		057 BONUS PAYMENTS		32,379			32,379	
		061 SUPPER MONEY		5			5	
		SUBTOTAL FOR ADD GRS PAY		1,363,654			1,313,654	50,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,408			9,408	
		SUBTOTAL FOR FRINGE BENES		9,408			9,408	
		SUBTOTAL FOR BUDGET CODE 0504	54	7,187,053	44	10-	5,145,633	2,041,420-
BUDGET CODE: 0505 HOTELS AND HOUSING INITIATIVES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	3,362,411	88	22-	3,064,679	297,732-
		SUBTOTAL FOR F/T SALARIED	110	3,362,411	88	22-	3,064,679	297,732-
04 ADD GRS PAY		047 OVERTIME		8,079			8,079	
		SUBTOTAL FOR ADD GRS PAY		8,079			8,079	
		SUBTOTAL FOR BUDGET CODE 0505	110	3,370,490	88	22-	3,072,758	297,732-
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,057,323	53	16-	2,081,594	24,271
		SUBTOTAL FOR F/T SALARIED	69	2,057,323	53	16-	2,081,594	24,271
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		041 ASSIGNMENT DIFFERENTIAL		30,537			30,537	
			1048					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		042 LONGEVITY DIFFERENTIAL		29,937			29,937	
		043 SHIFT DIFFERENTIAL		64,453			64,453	
		045 HOLIDAY PAY		22,367			22,367	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		68,964			68,964	
		049 BACKPAY - PRIOR YEARS		5			5	
		050 PMTS TO BENEFIC DECSD EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
		SUBTOTAL FOR ADD GRS PAY		216,308			216,308	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5	
		SUBTOTAL FOR FRINGE BENES		5			5	
		SUBTOTAL FOR BUDGET CODE 0506	69	2,273,636	53	16-	2,297,907	24,271
BUDGET CODE: 0507 EIU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	193,480	3	1-	193,480	
		SUBTOTAL FOR F/T SALARIED	4	193,480	3	1-	193,480	
03 UNSALARIED		031 UNSALARIED		5,174,592			3,450,167	1,724,425-
		SUBTOTAL FOR UNSALARIED		5,174,592			3,450,167	1,724,425-
04 ADD GRS PAY		047 OVERTIME		320,500			320,500	
		SUBTOTAL FOR ADD GRS PAY		320,500			320,500	
		SUBTOTAL FOR BUDGET CODE 0507	4	5,688,572	3	1-	3,964,147	1,724,425-
BUDGET CODE: 0512 FAMILY SHELTER-LINDEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	788,998	22	5-	943,408	154,410
		SUBTOTAL FOR F/T SALARIED	27	788,998	22	5-	943,408	154,410
03 UNSALARIED		031 UNSALARIED		47,647			47,647	
		SUBTOTAL FOR UNSALARIED		47,647			47,647	
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		78			78	
		X47 PY OVERTIME		413			413	
		047 OVERTIME		24,940			24,940	
		SUBTOTAL FOR ADD GRS PAY		25,431			25,431	
		SUBTOTAL FOR BUDGET CODE 0512	27	862,076	22	5-	1,016,486	154,410
BUDGET CODE: 0514 FAMILY SHELTER-POWERS								

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC	AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	1,504,720	32	17-	1,054,339		450,381-
		SUBTOTAL FOR F/T SALARIED	49	1,504,720	32	17-	1,054,339		450,381-
03 UNSALARIED		031 UNSALARIED		25,580			25,580		
		SUBTOTAL FOR UNSALARIED		25,580			25,580		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5		
		X42 PY LONGEVITY DIFFERENTIAL		5			5		
		X43 PY SHIFT DIFFERENTIAL		5			5		
		X45 PY HOLIDAY PAY		5			5		
		X46 PY TERMINAL LEAVE		5			5		
		X47 PY OVERTIME		160			160		
		041 ASSIGNMENT DIFFERENTIAL		24,020			24,020		
		042 LONGEVITY DIFFERENTIAL		34,815			34,815		
		043 SHIFT DIFFERENTIAL		32,481			32,481		
		045 HOLIDAY PAY		12,368			12,368		
		046 TERMINAL LEAVE		5			5		
		047 OVERTIME		319,344			319,344		
		049 BACKPAY - PRIOR YEARS		5			5		
		050 PMTS TO BENEFIC DECS D EMPLOYES		5			5		
		061 SUPPER MONEY		5			5		
		SUBTOTAL FOR ADD GRS PAY		423,233			423,233		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,304			10,304		
		SUBTOTAL FOR FRINGE BENES		10,304			10,304		
		SUBTOTAL FOR BUDGET CODE 0514	49	1,963,837	32	17-	1,513,456		450,381-
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	969,523	21	9-	1,049,843		80,320
		SUBTOTAL FOR F/T SALARIED	30	969,523	21	9-	1,049,843		80,320
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		17			17		
		X42 PY LONGEVITY DIFFERENTIAL		50			50		
		X43 PY SHIFT DIFFERENTIAL		5			5		
		X45 PY HOLIDAY PAY		5			5		
		X46 PY TERMINAL LEAVE		5			5		
		X47 PY OVERTIME		5			5		
		041 ASSIGNMENT DIFFERENTIAL		7,723			7,723		
		042 LONGEVITY DIFFERENTIAL		33,551			33,551		
		043 SHIFT DIFFERENTIAL		14,177			14,177		
		045 HOLIDAY PAY		3,988			3,988		
		046 TERMINAL LEAVE		5			5		
		047 OVERTIME		94,744			94,744		

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		049 BACKPAY - PRIOR YEARS		535			535	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
		SUBTOTAL FOR ADD GRS PAY		154,820			154,820	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,405			5,405	
		SUBTOTAL FOR FRINGE BENES		5,405			5,405	
		SUBTOTAL FOR BUDGET CODE 0518	30	1,129,748	21	9-	1,210,068	80,320
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,092,124	24	14-	941,139	150,985-
		SUBTOTAL FOR F/T SALARIED	38	1,092,124	24	14-	941,139	150,985-
03 UNSALARIED		031 UNSALARIED		28,538			28,538	
		SUBTOTAL FOR UNSALARIED		28,538			28,538	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		152			152	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		465			465	
		041 ASSIGNMENT DIFFERENTIAL		16,621			16,621	
		042 LONGEVITY DIFFERENTIAL		23,985			23,985	
		043 SHIFT DIFFERENTIAL		24,922			24,922	
		045 HOLIDAY PAY		9,534			9,534	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		140,131			140,131	
		049 BACKPAY - PRIOR YEARS		5			5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
		SUBTOTAL FOR ADD GRS PAY		215,850			215,850	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5	
		SUBTOTAL FOR FRINGE BENES		5			5	
		SUBTOTAL FOR BUDGET CODE 0520	38	1,336,517	24	14-	1,185,532	150,985-
BUDGET CODE: 0524 FAMILY SHELTER-SPRINGFIELD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,297			10,297	
		SUBTOTAL FOR F/T SALARIED		10,297			10,297	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		25,169			169	25,000-
		SUBTOTAL FOR UNSALARIED		25,169			169	25,000-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		041 ASSIGNMENT DIFFERENTIAL		14,918			14,918	
		042 LONGEVITY DIFFERENTIAL		21,180			4,211	16,969-
		043 SHIFT DIFFERENTIAL		20,414			414	20,000-
		045 HOLIDAY PAY		6,511			6,511	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		22,568			568	22,000-
		049 BACKPAY - PRIOR YEARS		5			5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
		SUBTOTAL FOR ADD GRS PAY		85,641			26,672	58,969-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5	
		SUBTOTAL FOR FRINGE BENES		5			5	
		SUBTOTAL FOR BUDGET CODE 0524		121,112			37,143	83,969-
BUDGET CODE: 0528 LEND A HAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	4,271,913	108	6-	3,272,741	999,172-
		SUBTOTAL FOR F/T SALARIED	114	4,271,913	108	6-	3,272,741	999,172-
03 UNSALARIED		031 UNSALARIED		23,871			23,871	
		SUBTOTAL FOR UNSALARIED		23,871			23,871	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		041 ASSIGNMENT DIFFERENTIAL		48,943			48,943	
		042 LONGEVITY DIFFERENTIAL		92,560			92,560	
		043 SHIFT DIFFERENTIAL		173			173	
		045 HOLIDAY PAY		2,009			2,009	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		132,441			132,441	
			1052					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		049 BACKPAY - PRIOR YEARS		5			5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
		SUBTOTAL FOR ADD GRS PAY		276,176			276,176	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5	
		SUBTOTAL FOR FRINGE BENES		5			5	
		SUBTOTAL FOR BUDGET CODE 0528	114	4,571,965	108	6-	3,572,793	999,172-
BUDGET CODE: 0554 HOTLINE								
01 F/T SALARIED		001 FULL YEAR POSITIONS					361,373	361,373
		SUBTOTAL FOR F/T SALARIED					361,373	361,373
03 UNSALARIED		031 UNSALARIED					25,000	25,000
		SUBTOTAL FOR UNSALARIED					25,000	25,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					1,458	1,458
		042 LONGEVITY DIFFERENTIAL					4,200	4,200
		043 SHIFT DIFFERENTIAL					5,038	5,038
		045 HOLIDAY PAY					484	484
		047 OVERTIME					11,400	11,400
		SUBTOTAL FOR ADD GRS PAY					22,580	22,580
		SUBTOTAL FOR BUDGET CODE 0554					408,953	408,953
BUDGET CODE: 0555 HERO/HOT LINE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,140,709	27	9-	584,163	556,546-
		SUBTOTAL FOR F/T SALARIED	36	1,140,709	27	9-	584,163	556,546-
03 UNSALARIED		031 UNSALARIED		398,162			398,162	
		SUBTOTAL FOR UNSALARIED		398,162			398,162	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		041 ASSIGNMENT DIFFERENTIAL		45,864			45,864	
		042 LONGEVITY DIFFERENTIAL		72,092			72,092	
		043 SHIFT DIFFERENTIAL		37,936			37,936	
		045 HOLIDAY PAY		13,005			13,005	
			1053					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		504,907			504,907	
		049 BACKPAY - PRIOR YEARS		5			5	
		050 PMTS TO BENEFIC DECSD EMPLOYES		5			5	
		057 BONUS PAYMENTS		2,641			2,641	
		061 SUPPER MONEY		5			5	
		SUBTOTAL FOR ADD GRS PAY		676,495			676,495	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5	
		SUBTOTAL FOR FRINGE BENES		5			5	
		SUBTOTAL FOR BUDGET CODE 0555	36	2,215,371	27	9-	1,658,825	556,546-
		TOTAL FOR FAMILY SHELTER OPERATIONS	631	37,889,178	496	135-	29,171,188	8,717,990-
		TOTAL FOR DEPT OF HOMELESS SERVICES-PS	1,899	109,533,418	1,411	488-	92,926,512	16,606,906-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

DEPT OF HOMELESS SERVICES-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,899	109,533,418	1,411	92,926,512	16,606,906-
FINANCIAL PLAN SAVINGS	352-	10,328,262-		2	10,328,264
APPROPRIATION	1,547	99,205,156	1,411	92,926,514	6,278,642-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		47,522,770		41,127,667	6,395,103-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		28,562,478		30,364,751	1,802,273
FEDERAL - JTPA					
FEDERAL - C.D.		190,201		190,201	
FEDERAL - OTHER		22,929,707		21,243,895	1,685,812-
INTRA-CITY SALES					
TOTAL		99,205,156		92,926,514	6,278,642-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*0404	SUPERVISOR II SOCIAL WORK	D 071	52632	51,310- 61,266			1	51,310	1	51,310
*0505	SUPERVISOR II (WELFARE)	D 071	52312	30,861- 61,266			1	46,439	1	46,439
*1990	COMMUNITY ASSISTANT	D 071	56056	22,907- 28,331			1	23,437	1	23,437
*2018	MANAGEMENT AUDITOR	D 071	40502	43,255- 60,175			2	86,510	2	86,510
*2322	RESEARCH ASSISTANT	D 071	60910	35,083- 46,162			1	36,328	1	36,328
*2821	PUBLIC HEALTH EDUCATOR	D 071	51110	40,745- 46,939			1	40,747	1	40,747
*3076	ASSOCIATE STAFF ANALYST	D 071	12627	47,485- 70,549			1	75,712	1	75,712
*3190	PAINTER	D 071	91830	49,786- 56,898			2	99,571	2	99,571
*3412	EXECUTIVE AGENCY COUNSEL	D 071	95005	162,781-162,781			1	95,203	1	95,203
*3618	PRINCIPAL ADMINISTRATIVE	D 071	10124	36,365- 59,816			1	40,688	1	40,688
1102	COMMISSIONER OF HOMELESS	D 071	94493	162,781-162,781	1	150,500	1	162,800		12,300
1107	DEPUTY COMMISSIONER(HOMELE	D 071	95652	42,349-137,207	2	216,196	3	393,000	1	176,804
1118	COMPUTER OPERATIONS MANAG	D 071	10074	27,734-156,000	2	160,000	2	173,055		13,055
1119	COMPUTER SYSTEMS MANAGER	D 071	10050	30,623-156,000	1	90,000	1	97,344		7,344
1122	ASSOCIATE CONTRACT SPECIA	D 071	40562	46,485- 60,911	8	654,369	5	233,901	-3	-420,468
1126	GENERAL COUNSEL (HOMELESS	D 071	95659	42,349-137,207	1	102,000	1	124,500		22,500
1148	ADMINISTRATIVE PUBLIC INF	D 071	10033	39,154-156,000	1	51,622	1	85,000		33,378
1151	ASSISTANT COMMISSIONER FO	D 071	06646	42,349-137,207	1	84,621	1	91,526		6,905
1153	ADMINISTRATIVE MANAGER	D 071	10025	33,000-156,000	3	266,196	2	137,826	-1	-128,370
1195	ADMINISTRATIVE ACCOUNTANT	D 071	10001	33,000-156,000	1	45,658			-1	-45,658
1206	ASSOCIATE STAFF ANALYST	D 071	12627	47,485- 70,549	110	5,357,516	104	5,702,395	-6	344,879
1207	DIRECTOR OF EEO (HOMELESS	D 071	95658	42,349-137,207	1	66,337	1	71,750		5,413
1209	ASSOCIATE MANAGEMENT AUDI	D 071	40503	50,085- 65,878	3	154,074	2	111,097	-1	-42,977
1220	ADMINISTRATIVE INVESTIGAT	D 071	10020	39,154-156,000	3	126,054	1	75,712	-2	-50,342
1234	FOOD SERVICE MANAGER	D 071	05058	42,232- 45,578	1	36,189			-1	-36,189
1260	*ATTORNEY AT LAW	D 071	30085	46,021- 81,130	1	77,407	1	77,407		
12626	STAFF ANALYST	D 071	12626	41,512- 53,684	2	11,576			-2	-11,576
1265	AGENCY ATTORNEY INTERNE	D 071	30086	43,091- 45,495	1	41,419	4	174,571	3	133,152
1267	AGENCY ATTORNEY	D 071	30087	46,021- 81,130	9	470,709	11	596,905	2	126,196
1268	EXECUTIVE AGENCY COUNSEL	D 071	95005	162,781-162,781	3	245,187	4	340,737	1	95,550
1269	EXECUTIVE ASSISTANT TO TH	D 071	95653	42,349-137,207	1		1	110,484		110,484
1277	*ADMINISTRATIVE STAFF ANA	D 071	10026	33,000-156,000	31	1,996,647	40	2,991,544	9	994,897
1278	AGENCY CHIEF CONTRACTING	D 071	82950	42,349-137,207	1	96,178	1	104,026		7,848
1286	ADMINISTRATIVE DIRECTOR O	D 071	10056	39,154-156,000	54	3,068,415	49	3,181,228	-5	112,813
1345	SUPERVISOR OF MECHANICS	D 071	90774	34,556- 73,498	7	159,051	8	717,102	1	558,051
1374	SECRETARY (LEVELS 1A,2A,3	D 071	10252	22,768- 42,184		25,557				-25,557
1419	SUPERVISOR I (WELFARE)	D 071	52311	26,276- 55,122	89	2,951,660	71	2,832,213	-18	-119,447
1438	SUPERVISOR I (SOCIAL WORK	D 071	52631	43,900- 55,122	3	114,792	1	43,900	-2	-70,892
1457	COUNSELOR (ADDICTION TREA	D 071	51214	38,180- 48,769	6	193,656	4	152,720	-2	-40,936
1458	SENIOR COUNSELOR (ADDICTI	D 071	51216	46,439- 55,122	6	85,872	3	136,214	-3	50,342
1480	SUPERVISOR II (WELFARE)	D 071	52312	30,861- 61,266	34	1,220,868	17	791,139	-17	-429,729
1491	ADMINISTRATIVE LABOR RELA	D 071	82994	42,349-137,207	1	64,387			-1	-64,387
1494	SUPERVISOR III (WELFARE)	D 071	52313	51,310- 66,136	11	421,887	2	107,128	-9	-314,759
1500	ADMINISTRATIVE ENGINEER	D 071	10015	39,154-156,000			1	115,000	1	115,000

1056

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE # POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1502	ADMINISTRATIVE CONSTRUCTI	D 071	82991	42,349-137,207	3	183,228	4	309,765	1	126,537
1511	ASSOCIATE FIRE PROTECTION	D 071	31662	39,944- 59,311	1		1	50,847		50,847
1515	SUPERVISOR LOCKSMITH	D 071	90763	45,518- 45,518	1	40,925			-1	-40,925
1516	SUPERVISOR BRICKLAYER	D 071	92271	57,075- 57,075	2		2	123,760		123,760
1520	ELECTRICAL ENGINEER (INCL	D 071	20315	51,845- 81,287	1	53,286	1	64,258		10,972
1525	MECHANICAL ENGINEER (INCL	D 071	20415	51,845- 81,287	1	44,427	1	61,639		17,212
1530	SUPERVISOR III (SOCIAL WO	D 071	52633	56,396- 66,136	1	48,003	1	56,396		8,393
1535	SUPERVISOR ELECTRICIAN	D 071	91769	65,315- 65,315	6	315,065	5	344,846	-1	29,781
1540	COMPUTER ASSOCIATE (SOFTW	D 071	13631	51,429- 75,286	4	199,828	4	220,301		20,473
1545	ADMINISTRATIVE ARCHITECT	D 071	10004	42,349-137,207	2	123,024	1	119,600	-1	-3,424
1570	SUPERINTENDENT OF ADULT I	D 071	52279	55,878- 64,823	17	774,923	17	883,301		108,378
1575	SENIOR STATIONARY ENGINEE	D 071	91638	67,380- 67,380	1	67,380	1	75,042		7,662
1592	STATIONARY ENGINEER	D 071	91644	54,142- 58,151	5	344,086	1	67,755	-4	-276,331
1593	STATIONARY ENGINEER	D 071	91644	54,142- 58,151		232,724				-232,724
1609	ARCHITECTURAL INTERN	D 071	21205	39,339- 41,428		31,458				-31,458
1610	ARCHITECT	D 071	21215	51,845- 81,287	3	47,980	3	190,032		142,052
1618	PRINCIPAL ADMINISTRATIVE	D 071	10124	36,365- 59,816	122	4,109,103	123	4,811,258	1	702,155
1626	SUPERVISOR II SOCIAL WORK	D 071	52632	51,310- 61,266	3	138,275	1	54,434	-2	-83,841
1665	COMPUTER ASSOCIATE (OPERA	D 071	13621	36,579- 75,286	2	93,098	1	56,651	-1	-36,447
1680	COMPUTER ASSOCIATE (TECHN	D 071	13611	39,367- 75,286			3	126,224	3	126,224
1685	ASSOCIATE ACCOUNTANT (INC	D 071	40517	43,255- 60,175	6	250,182	4	183,926	-2	-66,256
1688	CONTRACT SPECIALIST	D 071	40561	32,066- 53,028	2	36,507	1	48,779	-1	12,272
1692	ADMINISTRATIVE CONTRACT S	D 071	10095	42,349-137,207	6	321,995	6	411,673		89,678
1710	SUPERVISING PHARMACIST	D 071	50650	50,271- 55,078		49,430				-49,430
1741	CASEWORKER	D 071	52304	20,613- 47,711	158	4,507,974	112	3,527,450	-46	-980,524
1750	ASSISTANT SPACE ANALYST	D 071	80181	43,675- 56,986	5	187,130	6	256,214	1	69,084
1751	ASSOCIATE SPACE ANALYST	D 071	80183	51,845- 65,292	6	266,286	6	311,070		44,784
1760	ASSISTANT ARCHITECT (INCL	D 071	21210	43,675- 56,986	1	32,910			-1	-32,910
1765	SUPERVISOR CARPENTER	D 071	92071	40,486- 58,798	5	164,322	5	314,244		149,922
1780	SUPERVISOR PLUMBER	D 071	91972	64,237- 73,414	5	256,948	3	210,525	-2	-46,423
1801	COMPUTER PROGRAMMER ANALY	D 071	13651	39,564- 56,235	1	42,674			-1	-42,674
1811	STAFF ANALYST	D 071	12626	41,512- 53,684	27	1,088,541	33	1,472,319	6	383,778
1840	ELECTRICIAN	D 071	91717	37,545- 68,904	23	876,960	21	1,342,845	-2	465,885
1860	PLUMBER	D 071	91915	49,165- 68,716	24	1,443,048	22	1,453,415	-2	10,367
1862	PLUMBER'S HELPER	D 071	91916	45,090- 45,090	9	315,630	9	445,934		130,304
1872	ASSOCIATE INVESTIGATOR	D 071	31121	39,447- 56,818	3	116,250	3	132,486		16,236
1885	CARPENTER	D 071	92005	37,746- 53,578	27	853,502	22	1,282,188	-5	428,686
1892	SOCIAL WORKER	D 071	52613	39,447- 48,769	2	66,586			-2	-66,586
1915	MASONS HELPER	D 071	92225	39,281- 39,281		40,468				-40,468
1940	SUPERVISOR PAINTER	D 071	91873	45,839- 56,893	3	98,658	3	170,678		72,020
1988	SR. COMMUNITY LIAISON WOR	D 071	56094	35,850- 46,439	14	380,399	7	251,428	-7	-128,971
1991	COMMUNITY ASSOCIATE	D 071	56057	26,998- 42,839	7	139,535	19	569,298	12	429,763
1992	COMMUNITY ASSISTANT	D 071	56056	22,907- 28,331	542	12,566,218	388	10,209,597	-154	-2,356,621
1993	PRIN COMM LIAISON WKR W E	D 071	56095	46,439- 56,818			5	232,195	5	232,195

1057

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1999	COMMUNITY LIAISON WORKER	D 071	56093	32,036-	42,839	1	460,394	3	96,108	2	-364,286
2001	COMMUNITY COORDINATOR (WI	D 071	56058	38,106-	56,396	11	186,216	10	406,743	-1	220,527
2025	HEAD NURSE	D 071	50935	30,589-	39,129	1	46,756			-1	-46,756
2070	SUPERVISING SPECIAL OFFIC	D 071	70817	43,178-	43,178	1	37,000	6	259,068	5	222,068
2071	PRINCIPAL SPECIAL OFFICER	D 071	70818	49,697-	53,265	1	43,864	4	202,396	3	158,532
2084	PURCHASING AGENT	D 071	12121	33,128-	58,378	1		2	73,318	1	73,318
2085	SUPVR SHEET METAL WORKER	D 071	92343	57,167-	57,167		57,912				-57,912
2100	INSPECTOR (CONSTRUCTION)	D 071	31622	41,239-	52,384	1	62,360			-1	-62,360
2106	ASSISTANT SUPERINTENDENT	D 071	52275	46,439-	56,818	80	3,194,529	65	3,016,682	-15	-177,847
2125	CLERICAL ASSOCIATE	D 071	10251	20,095-	42,184	111	2,461,907	76	2,073,137	-35	-388,770
2130	SECRETARY (LEVELS 1A,2A,3	D 071	10252	22,768-	42,184	21	566,729	3	85,985	-18	-480,744
2140	LOCKSMITH	D 071	90723	41,530-	41,530	2	74,666	1	45,372	-1	-29,294
2160	STAFF NURSE	D 071	50910	27,961-	47,303	4	180,236			-4	-180,236
2165	RECREATION DIRECTOR	D 071	60430	31,680-	42,884	3	90,024	3	95,040		5,016
2166	RECREATION SUPERVISOR	D 071	60440	39,193-	52,504	2	36,237	1	39,193	-1	2,956
2173	MAINTENANCE	D 071	90698	33,742-	36,561	18	3,441,813	16	683,861	-2	-2,757,952
2175	CEMENT MASON	D 071	92210	36,028-	41,175	11	169,472	10	516,127	-1	346,655
2180	HIGH PRESSURE PLANT TENDE	D 071	91650	40,069-	41,593	6	205,710			-6	-205,710
2185	OILER	D 071	91628	52,388-	52,388	6	320,880	8	509,304	2	188,424
2190	PAINTER	D 071	91830	49,786-	56,898	7	86,380	15	746,786	8	660,406
2191	PAINTER	D 071	91830	49,786-	56,898		345,520				-345,520
2200	ADMINISTRATIVE SUPERVISOR	D 071	10035	42,349-	137,207	1	70,698	1	90,463		19,765
2204	COMPUTER SPECIALIST (OPER	D 071	13622	59,175-	80,320	1		1	63,413		63,413
2205	COMPUTER SPECIALIST(SOFTW	D 071	13632	63,286-	91,966	8	490,752	6	400,278	-2	-90,474
2216	COMPUTER SERVICE TECHNICI	D 071	13615	31,656-	44,246	1	31,704	1	44,236		12,532
2221	SUPERVISOR OF ELECTRICAL	D 071	34220	42,703-	57,629	1	43,557	1	50,830		7,273
2240	SENIOR SPECIAL OFFICER	D 071	70815	37,570-	37,570	6	96,585	4	150,280	-2	53,695
2245	ELECTRICIAN'S HELPER	D 071	91722	32,192-	39,189	6	190,010	6	249,385		59,375
2250	*SENIOR COOK	D 071	90235	30,239-	40,804		25,913				-25,913
2270	MOTOR VEHICLE SUPERVISOR	D 071	91232	38,932-	38,932	14	516,384	14	545,919		29,535
2350	RESEARCH ASSISTANT	D 071	60910	35,083-	46,162	2	93,812	1	37,952	-1	-55,860
2396	*COOK	D 071	90210	27,841-	35,368	1	5,964			-1	-5,964
2410	MOTOR VEHICLE OPERATOR ##	D 071	91212	30,862-	33,526	60	1,857,700	55	1,799,036	-5	-58,664
2420	HOUSEKEEPER	D 071	80710	29,220-	33,854	17	414,456	16	465,627	-1	51,171
2545	NURSES AIDE	D 071	50901	26,764-	31,264	1	24,153	1	28,719		4,566
2561	HOMEMAKER	D 071	52405	32,036-	44,481	2	53,354	1	25,547	-1	-27,807
2637	TELECOMMUNICATIONS SPECIA	D 071	20245	56,115-	76,164	1	51,882	1	56,149		4,267
2650	*INSTITUTIONAL AIDE	D 071	81803	26,402-	29,249			1	26,402	1	26,402
2661	*WATCHPERSON	D 071	81010	25,631-	29,459	1	21,963	1	25,631		3,668
2665	*ATTENDANT	D 071	81710	25,011-	28,841	2	48,035	2	54,123		6,088
2685	HUMAN RESOURCES TECHNICA	D 071	56006	24,166-	27,271	1	23,941	1	25,960		2,019
2729	SUPERVISOR OF STOCK WORKE	D 071	12202	30,234-	58,446	1	31,921	3	103,067	2	71,146
2737	STOCK WORKER	D 071	12200	25,428-	37,113	21	490,951	9	241,227	-12	-249,724
2750	SHEET METAL WORKER	D 071	92340	48,361-	53,933	2	107,886	2	131,836		23,950

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
2887	*PSYCHIATRIST	D 071	53210	40,993- 59,523	1	198,877	1	118,535		-80,342
2990	SPECIAL OFFICER	D 071	70810	27,280- 33,771	21	694,536	12	400,735	-9	-293,801
3032	BOOKKEEPER	D 071	40526	29,625- 38,640			1	29,625	1	29,625
3033	CONSTRUCTION PROJECT MANA	D 071	34202	43,675- 81,287	2	247,210	2	118,662		-128,548
4047	INVESTIGATOR (EMPLOYEE DI	D 071	06688	28,079- 51,854	1	36,866	3	119,541	2	82,675
4406	ASSOCIATE URBAN DESIGNER	D 071	22124	51,845- 78,652	1	44,427			-1	-44,427
5002	PUBLIC HEALTH EDUCATOR	D 071	51110	40,745- 46,939	1	37,673			-1	-37,673
	SUBTOTAL FOR OBJECT 001				1,915	67,775,381	1,570	65,222,840	-345	-2,552,541
	POSITION SCHEDULE FOR U/A 100				1,915	67,775,381	1,570	65,222,840	-345	-2,552,541

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2601 HUD Supp Housing Pgm-Tech Assistance							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		19,143		19,143-
			SUBTOTAL FOR CNTRCTL SVCS		19,143		19,143-
			SUBTOTAL FOR BUDGET CODE 2601		19,143		19,143-
			TOTAL FOR		19,143		19,143-
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION							
BUDGET CODE: 6100 AGENCYWIDE AOTPS							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		50,000	50,000	
			SUBTOTAL FOR SUPPLYS&MATL		50,000	50,000	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,112,022	2,112,022	
		858001	42G DATA PROCESSING SERVICES		902,250	479,250	423,000-
			SUBTOTAL FOR OTHR SER&CHR		3,014,272	2,591,272	423,000-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		60,000	30,000	30,000-
			SUBTOTAL FOR FXD MIS CHGS		60,000	30,000	30,000-
			SUBTOTAL FOR BUDGET CODE 6100		3,124,272	2,671,272	453,000-
BUDGET CODE: 9100 AGENCYWIDE AOTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		176,686	109,741	66,945-
		101	PRINTING SUPPLIES		22,890	9,890	13,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		38,890	4,890	34,000-
		106	MOTOR VEHICLE FUEL		80,000		80,000-
		117	POSTAGE		89,000	60,000	29,000-
		199	DATA PROCESSING SUPPLIES		351,847	471,847	120,000
			SUBTOTAL FOR SUPPLYS&MATL		759,313	656,368	102,945-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,183	19,560	9,377
		302	TELECOMMUNICATIONS EQUIPMENT		32,040	57,040	25,000
		314	OFFICE FURITURE		190,120	29,120	161,000-
		315	OFFICE EQUIPMENT		17,100	33,900	16,800
		319	SECURITY EQUIPMENT		28,962	18,962	10,000-
		332	PURCH DATA PROCESSING EQUIPT		154,248	129,248	25,000-
		337	BOOKS-OTHER		26,378	12,378	14,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR PROPTY&EQUIP				459,031			300,208	158,823-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		82,687			155,545	72,858
		402 TELEPHONE & OTHER COMMUNICATNS		141,928			477,128	335,200
		403 OFFICE SERVICES		16,120			39,120	23,000
		412 RENTALS OF MISC.EQUIP		533,499			362,699	170,800-
		414 RENTALS - LAND BLDGS & STRUCTS		6,616,718			5,926,825	689,893-
		417 ADVERTISING		136,000			70,000	66,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		187,077			135,700	51,377-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		23,300			5,000	18,300-
		453 OVERNIGHT TRVL EXP-GENERAL		16,575			10,200	6,375-
		454 OVERNIGHT TRVL EXP-SPECIAL		21,210			1,010	20,200-
		496 ALLOWANCES TO PARTICIPANTS		125				125-
SUBTOTAL FOR OTHR SER&CHR				7,775,239			7,183,227	592,012-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	15	109,050	15		126,050	17,000
		602 TELECOMMUNICATIONS MAINT	7	11,620	7		51,620	40,000
		608 MAINT & REP GENERAL		8,000			30,000	22,000
		612 OFFICE EQUIPMENT MAINTENANCE	2	16,045	2		48,045	32,000
		613 DATA PROCESSING EQUIPMENT	1	152,735	1		276,735	124,000
		615 PRINTING CONTRACTS	2	98,475	2		19,340	79,135-
		619 SECURITY SERVICES	1	638,066	1		638,066	
		622 TEMPORARY SERVICES	1	636,520	1		697,000	60,480
		624 CLEANING SERVICES	1	337,258	1		48,900	288,358-
		671 TRAINING PRGM CITY EMPLOYEES	2	375,415	2		350,415	25,000-
		684 PROF SERV COMPUTER SERVICES	2	1,340,295	2		281,944	1,058,351-
		686 PROF SERV OTHER		1,400				1,400-
SUBTOTAL FOR CNTRCTL SVCS			34	3,724,879	34		2,568,115	1,156,764-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		18,800			8,000	10,800-
SUBTOTAL FOR FXD MIS CHGS				18,800			8,000	10,800-
SUBTOTAL FOR BUDGET CODE 9100			34	12,737,262	34		10,715,918	2,021,344-
BUDGET CODE: 9170 ADMIN SECURITY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		68,413			56,600	11,813-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,500			2,500	
		199 DATA PROCESSING SUPPLIES		300				300-
SUBTOTAL FOR SUPPLYS&MATL				71,213			59,100	12,113-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		5,954			15,000	9,046
		314 OFFICE FURITURE		10,000			10,000	
		315 OFFICE EQUIPMENT		750				750-
		319 SECURITY EQUIPMENT		7,450			5,000	2,450-
			1061					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR PROPTY&EQUIP				24,154			30,000	5,846
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,833			7,500	667
		602 TELECOMMUNICATIONS MAINT		5,100			2,500	2,600-
		608 MAINT & REP GENERAL		12,425			20,625	8,200
SUBTOTAL FOR CNTRCTL SVCS				24,358			30,625	6,267
SUBTOTAL FOR BUDGET CODE 9170				119,725			119,725	
BUDGET CODE: 9200 AUDIT AND LEGAL								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		500			2,000	1,500
SUBTOTAL FOR SUPPLYS&MATL				500			2,000	1,500
30	PROPTY&EQUIP	337 BOOKS-OTHER		9,483			3,000	6,483-
SUBTOTAL FOR PROPTY&EQUIP				9,483			3,000	6,483-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,400			7,400	3,000
SUBTOTAL FOR OTHR SER&CHR				4,400			7,400	3,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	80,286	1		15,000	65,286-
		622 TEMPORARY SERVICES	5	213,454	5		95,954	117,500-
		681 PROF SERV ACCTING & AUDITING	2	309,679	2		487,215	177,536
		682 PROF SERV LEGAL SERVICES	1	4,500	1		12,000	7,500
SUBTOTAL FOR CNTRCTL SVCS			9	607,919	9		610,169	2,250
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		267				267-
SUBTOTAL FOR FXD MIS CHGS				267				267-
SUBTOTAL FOR BUDGET CODE 9200			9	622,569	9		622,569	
TOTAL FOR BUREAU OF ADMINISTRATION			43	16,603,828	43		14,129,484	2,474,344-
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS								
BUDGET CODE: 9310 ADMIN FMD								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,300				2,300-
		169 MAINTENANCE SUPPLIES		190,312				190,312-
SUBTOTAL FOR SUPPLYS&MATL				192,612				192,612-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		100,000				100,000-
		314 OFFICE FURITURE		448,000				448,000-
			1062					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		319 SECURITY EQUIPMENT		100,000			100,000-
		SUBTOTAL FOR PROPTY&EQUIP		648,000			648,000-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	23,871	1	9,171	14,700-
		671 TRAINING PRGM CITY EMPLOYEES		2,000			2,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	25,871	1	9,171	16,700-
		SUBTOTAL FOR BUDGET CODE 9310	1	866,483	1	9,171	857,312-
		TOTAL FOR CENTRAL OPERATIONS	1	866,483	1	9,171	857,312-
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS							
BUDGET CODE: 6400 ADULT SERVICES POTPS							
40		OTHR SER&CHR 806001 40X CONTRACTUAL SERVICES-GENERAL		288,300			288,300-
		SUBTOTAL FOR OTHR SER&CHR		288,300			288,300-
50		SOCIAL SERV 816001 58D HOMELESS INDIVIDUAL SERVICES		499,453		499,453	
		SUBTOTAL FOR SOCIAL SERV		499,453		499,453	
		SUBTOTAL FOR BUDGET CODE 6400		787,753		499,453	288,300-
BUDGET CODE: 6450 ADULT SERVICES AOTPS							
10		SUPPLYS&MATL 072001 10X SUPPLIES + MATERIALS - GENERAL		500,000		500,000	
		856001 10X SUPPLIES + MATERIALS - GENERAL		878,262		878,262	
		SUBTOTAL FOR SUPPLYS&MATL		1,378,262		1,378,262	
40		OTHR SER&CHR 856001 42C HEAT LIGHT & POWER		4,985,606		4,942,259	43,347-
		499 OTHER EXPENSES - GENERAL				6,029	6,029
		SUBTOTAL FOR OTHR SER&CHR		4,985,606		4,948,288	37,318-
		SUBTOTAL FOR BUDGET CODE 6450		6,363,868		6,326,550	37,318-
BUDGET CODE: 8450 ADULT SERVICES AOTPS							
40		OTHR SER&CHR 856001 40G MAINT & REP OF MOTOR VEH EQUIP		165,000		165,000	
		856001 40X CONTRACTUAL SERVICES-GENERAL		17,544		17,544	
		499 OTHER EXPENSES - GENERAL				38,927	38,927
		SUBTOTAL FOR OTHR SER&CHR		182,544		221,471	38,927
		SUBTOTAL FOR BUDGET CODE 8450		182,544		221,471	38,927
			1063				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 8901 SHELTER OTPS/ADULTS (ESG)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		142,675			142,675-
		132 EXPENSES RELATIVE TO COMMISRY		70,000			70,000-
		170 CLEANING SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		222,675			222,675-
30 PROPTY&EQUIP		314 OFFICE FURITURE		142,458			142,458-
		SUBTOTAL FOR PROPTY&EQUIP		142,458			142,458-
		SUBTOTAL FOR BUDGET CODE 8901		365,133			365,133-
BUDGET CODE: 8903 PARTNERSHIP FOOD (ESG)							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		324,000			324,000-
		SUBTOTAL FOR CNTRCTL SVCS		324,000			324,000-
		SUBTOTAL FOR BUDGET CODE 8903		324,000			324,000-
BUDGET CODE: 8904 OUTREACH & INT HOUS (ESG)							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,184,655			1,184,655-
		SUBTOTAL FOR CNTRCTL SVCS		1,184,655			1,184,655-
		SUBTOTAL FOR BUDGET CODE 8904		1,184,655			1,184,655-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		3,506,017			3,506,017-
		SUBTOTAL FOR CNTRCTL SVCS		3,506,017			3,506,017-
		SUBTOTAL FOR BUDGET CODE 8905		3,506,017			3,506,017-
BUDGET CODE: 9340 SINGLE ADULTS FMD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,330			33,330-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,964		5,450	1,486
		106 MOTOR VEHICLE FUEL		2,524			2,524-
		109 FUEL OIL		371,900		386,980	15,080
		169 MAINTENANCE SUPPLIES		395,753		535,120	139,367
		199 DATA PROCESSING SUPPLIES		717		23,040	22,323
		SUBTOTAL FOR SUPPLYS&MATL		808,188		950,590	142,402
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,383		92,000	64,617
			1064				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
		305 MOTOR VEHICLES					27,678	27,678	
		314 OFFICE FURITURE		28,526			140,000	111,474	
		315 OFFICE EQUIPMENT		6,500			2,000	4,500-	
		319 SECURITY EQUIPMENT		108,778			42,000	66,778-	
		332 PURCH DATA PROCESSING EQUIPT		12,871			15,500	2,629	
		337 BOOKS-OTHER		4,243			800	3,443-	
		SUBTOTAL FOR PROPTY&EQUIP		188,301			319,978	131,677	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		84,570			2,142	82,428-	
		412 RENTALS OF MISC.EQUIP		60,563			60,000	563-	
		417 ADVERTISING		50				50-	
		SUBTOTAL FOR OTHR SER&CHR		145,183			62,142	83,041-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	131,339	1		285,485	154,146	
		608 MAINT & REP GENERAL	14	2,569,390	14		2,693,904	124,514	
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,000	1		3,750	250-	
		615 PRINTING CONTRACTS	1	10,000	1		13,513	3,513	
		622 TEMPORARY SERVICES	2	104,000	2		48,000	56,000-	
		624 CLEANING SERVICES		71,485			31,485	40,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	28,590	1		31,263	2,673	
		676 MAINT & OPER OF INFRASTRUCTURE		1,000		1	68,000	67,000	
		683 PROF SERV ENGINEER & ARCHITECT	1	103,000	1		75,225	27,775-	
		684 PROF SERV COMPUTER SERVICES	1	16,565	1		29,460	12,895	
		SUBTOTAL FOR CNTRCTL SVCS	22	3,039,369	23	1	3,280,085	240,716	
70	FXD MIS CHGS	701 TAXES AND LICENSES		4,044			5,450	1,406	
		SUBTOTAL FOR FXD MIS CHGS		4,044			5,450	1,406	
		SUBTOTAL FOR BUDGET CODE 9340	22	4,185,085	23	1	4,618,245	433,160	
BUDGET CODE: 9402 DROP-INS/OUTREACH									
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	5	15,727,858	5		18,634,581	2,906,723	
		SUBTOTAL FOR CNTRCTL SVCS	5	15,727,858	5		18,634,581	2,906,723	
		SUBTOTAL FOR BUDGET CODE 9402	5	15,727,858	5		18,634,581	2,906,723	
BUDGET CODE: 9403 SRO'S									
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	70	14,760,931	70		15,895,813	1,134,882	
		SUBTOTAL FOR CNTRCTL SVCS	70	14,760,931	70		15,895,813	1,134,882	
		SUBTOTAL FOR BUDGET CODE 9403	70	14,760,931	70		15,895,813	1,134,882	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 9404 OTHER ADULT SERVICES								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	3	6,585,661	3		15,571,887	8,986,226
		SUBTOTAL FOR CNTRCTL SVCS	3	6,585,661	3		15,571,887	8,986,226
		SUBTOTAL FOR BUDGET CODE 9404	3	6,585,661	3		15,571,887	8,986,226
BUDGET CODE: 9405 Adult Rental Assistance Program								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	6	2,425,414	6		982,984	1,442,430-
		SUBTOTAL FOR CNTRCTL SVCS	6	2,425,414	6		982,984	1,442,430-
		SUBTOTAL FOR BUDGET CODE 9405	6	2,425,414	6		982,984	1,442,430-
BUDGET CODE: 9406 Department of Mental Health Funds								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		2,841,251			1,841,251	1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,841,251			1,841,251	1,000,000-
		SUBTOTAL FOR BUDGET CODE 9406		2,841,251			1,841,251	1,000,000-
BUDGET CODE: 9411 SHELTERS								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	60	110,284,107	60		119,347,350	9,063,243
		SUBTOTAL FOR CNTRCTL SVCS	60	110,284,107	60		119,347,350	9,063,243
		SUBTOTAL FOR BUDGET CODE 9411	60	110,284,107	60		119,347,350	9,063,243
BUDGET CODE: 9412 Adult Supportive Housing Program								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		439,549				439,549-
		SUBTOTAL FOR CNTRCTL SVCS		439,549				439,549-
		SUBTOTAL FOR BUDGET CODE 9412		439,549				439,549-
BUDGET CODE: 9413 Adult Shelter Renovation - CDBG								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,560,000				1,560,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,560,000				1,560,000-
		SUBTOTAL FOR BUDGET CODE 9413		1,560,000				1,560,000-
BUDGET CODE: 9450 ADULT SERVICES AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		539,948			1,374,320	834,372
		101 PRINTING SUPPLIES		540			540	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
			105	AUTOMOTIVE SUPPLIES & MATERIAL		2,200			200	2,000-
			106	MOTOR VEHICLE FUEL		81,500			50,000	31,500-
			107	MEDICAL,SURGICAL & LAB SUPPLY		22,000			22,000	
			110	FOOD & FORAGE SUPPLIES		5,361,648			4,896,448	465,200-
			117	POSTAGE		2,000			2,000	
			130	INSTRUCTIONL SUPPLIES-BOE ONLY		27,500			2,500	25,000-
			132	EXPENSES RELATIVE TO COMMISRY		536,183			32,268	503,915-
			169	MAINTENANCE SUPPLIES		1,161				1,161-
			170	CLEANING SUPPLIES		81,660				81,660-
			199	DATA PROCESSING SUPPLIES		8,000			8,000	
			SUBTOTAL FOR SUPPLYS&MATL			6,664,340			6,388,276	276,064-
30			300	EQUIPMENT GENERAL		104,190			231,803	127,613
			302	TELECOMMUNICATIONS EQUIPMENT		26,000			26,000	
			305	MOTOR VEHICLES		75,202			23,000	52,202-
			314	OFFICE FURITURE		435,800			330,000	105,800-
			315	OFFICE EQUIPMENT		102,948			120,500	17,552
			319	SECURITY EQUIPMENT		7,500			20,000	12,500
			330	INSTRUCTIONL EQUIPMNT-BOE ONLY		17,500			17,500	
			332	PURCH DATA PROCESSING EQUIPT		2,500				2,500-
			337	BOOKS-OTHER		8,500			3,500	5,000-
			SUBTOTAL FOR PROPTY&EQUIP			780,140			772,303	7,837-
40			400	CONTRACTUAL SERVICES-GENERAL		2,203,573			1,517,544	686,029-
			407	MAINT & REP OF MOTOR VEH EQUIP		10,056			10,056	
			412	RENTALS OF MISC.EQUIP		237,501			417,501	180,000
			451	NON OVERNIGHT TRVL EXP-GENERAL		14,255			33,000	18,745
			452	NON OVERNIGHT TRVL EXP-SPECIAL		61,500			2,000	59,500-
			453	OVERNIGHT TRVL EXP-GENERAL		1,058			1,058	
			454	OVERNIGHT TRVL EXP-SPECIAL		2,745				2,745-
			460	SPECIAL EXPENSE		20,000				20,000-
			496	ALLOWANCES TO PARTICIPANTS		256,250			325,000	68,750
			SUBTOTAL FOR OTHR SER&CHR			2,806,938			2,306,159	500,779-
60			600	CONTRACTUAL SERVICES GENERAL		20,000				20,000-
			602	TELECOMMUNICATIONS MAINT	1	5,000	1		5,000	
			607	MAINT & REP MOTOR VEH EQUIP	1	16,500	1		16,500	
			608	MAINT & REP GENERAL	1	23,065	1		10,000	13,065-
			612	OFFICE EQUIPMENT MAINTENANCE	1	21,935	1		20,000	1,935-
			615	PRINTING CONTRACTS		8,240			8,240	
			619	SECURITY SERVICES	4	10,779,955	4		9,949,876	830,079-
			622	TEMPORARY SERVICES	10	951,289	10		880,500	70,789-
			624	CLEANING SERVICES	1	76,300	1		78,300	2,000
			671	TRAINING PRGM CITY EMPLOYEES	1	36,828	1		36,828	
			SUBTOTAL FOR CNTRCTL SVCS		20	11,939,112	20		11,005,244	933,868-
					1067					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
70 FXD MIS CHGS		701 TAXES AND LICENSES		438,154			50,000	388,154-
		732 MISCELLANEOUS AWARDS		5,324				5,324-
		SUBTOTAL FOR FXD MIS CHGS		443,478			50,000	393,478-
		SUBTOTAL FOR BUDGET CODE 9450	20	22,634,008	20		20,521,982	2,112,026-
BUDGET CODE: 9460 CAMP LAGUARDIA AOTPS								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		6,684			6,684	
		SUBTOTAL FOR SUPPLYS&MATL		6,684			6,684	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT					5,666	5,666
		SUBTOTAL FOR PROPTY&EQUIP					5,666	5,666
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS					10,000	10,000
		412 RENTALS OF MISC.EQUIP					3,000	3,000
		SUBTOTAL FOR OTHR SER&CHR					13,000	13,000
70 FXD MIS CHGS		701 TAXES AND LICENSES		554,027			554,027	
		SUBTOTAL FOR FXD MIS CHGS		554,027			554,027	
		SUBTOTAL FOR BUDGET CODE 9460		560,711			579,377	18,666
BUDGET CODE: 9470 Adult Services Security								
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		5,666				5,666-
		319 SECURITY EQUIPMENT		20,000				20,000-
		SUBTOTAL FOR PROPTY&EQUIP		25,666				25,666-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		10,000				10,000-
		412 RENTALS OF MISC.EQUIP		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		13,000				13,000-
		SUBTOTAL FOR BUDGET CODE 9470		38,666				38,666-
		TOTAL FOR SINGLE SHELTER OPERATIONS	186	194,757,211	187	1	205,040,944	10,283,733
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS								
BUDGET CODE: 6500 FAMILY SERVICES POTPS								
50 SOCIAL SERV	040001	51X HOMELESS FAMILY SERVICES						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
	806001	51X HOMELESS FAMILY SERVICES		8,358,988			8,358,988		
		SUBTOTAL FOR SOCIAL SERV		8,358,988			8,358,988		
70 FXD MIS CHGS	260001	79D TRAINING CITY EMPLOYEES		28,800				28,800-	
		SUBTOTAL FOR FXD MIS CHGS		28,800				28,800-	
		SUBTOTAL FOR BUDGET CODE 6500		8,387,788			8,358,988	28,800-	
BUDGET CODE: 6550 FAMILY SERVICES OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		329,253			329,253		
		SUBTOTAL FOR SUPPLYS&MATL		329,253			329,253		
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		600,000			600,000		
		SUBTOTAL FOR OTHR SER&CHR		600,000			600,000		
		SUBTOTAL FOR BUDGET CODE 6550		929,253			929,253		
BUDGET CODE: 8550 FAMILY SERVICES OTPS									
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		165,000			72,456	92,544-	
	856001	40X CONTRACTUAL SERVICES-GENERAL		17,544			17,544		
		SUBTOTAL FOR OTHR SER&CHR		182,544			90,000	92,544-	
		SUBTOTAL FOR BUDGET CODE 8550		182,544			90,000	92,544-	
BUDGET CODE: 8902 SHELTER OTPS/FAMILIES (ESG)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		365,133				365,133-	
		SUBTOTAL FOR SUPPLYS&MATL		365,133				365,133-	
		SUBTOTAL FOR BUDGET CODE 8902		365,133				365,133-	
BUDGET CODE: 8906 REGENT SUB ABUSE (ESG)									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		200,000				200,000-	
		SUBTOTAL FOR CNTRCTL SVCS		200,000				200,000-	
		SUBTOTAL FOR BUDGET CODE 8906		200,000				200,000-	
BUDGET CODE: 9350 FAMILIES FMD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,350			4,350	5,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,450			5,450		
		109 FUEL OIL		59,120			129,120	70,000	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		1,450			1,450		
		169 MAINTENANCE SUPPLIES		506,394			382,394	124,000-	
		199 DATA PROCESSING SUPPLIES		4,040			4,040		
		SUBTOTAL FOR SUPPLYS&MATL		585,804			526,804	59,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		45,000			77,000	32,000	
		302 TELECOMMUNICATIONS EQUIPMENT		870			870		
		305 MOTOR VEHICLES		20,000			30,000	10,000	
		314 OFFICE FURITURE		23,330			22,330	1,000-	
		315 OFFICE EQUIPMENT		1,665			665	1,000-	
		319 SECURITY EQUIPMENT		80,850			28,850	52,000-	
		332 PURCH DATA PROCESSING EQUIPT		17,500			4,500	13,000-	
		337 BOOKS-OTHER		500			500		
		SUBTOTAL FOR PROPTY&EQUIP		189,715			164,715	25,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		47,756			32,756	15,000-	
		412 RENTALS OF MISC.EQUIP		146,112			47,100	99,012-	
		SUBTOTAL FOR OTHR SER&CHR		193,868			79,856	114,012-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	73,095	1		8,095	65,000-	
		608 MAINT & REP GENERAL	15	1,301,205	15		2,659,118	1,357,913	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,250	1		1,250		
		615 PRINTING CONTRACTS	1	5,838	1		2,838	3,000-	
		622 TEMPORARY SERVICES	3	172,000	3		72,000	100,000-	
		624 CLEANING SERVICES		17,990			2,990	15,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	26,288	1		32,288	6,000	
		676 MAINT & OPER OF INFRASTRUCTURE		90,899			21,899	69,000-	
		683 PROF SERV ENGINEER & ARCHITECT	1	235,075	1		25,075	210,000-	
		684 PROF SERV COMPUTER SERVICES	1	9,460	1		4,460	5,000-	
		SUBTOTAL FOR CNTRCTL SVCS	24	1,933,100	24		2,830,013	896,913	
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,780			1,780		
		SUBTOTAL FOR FXD MIS CHGS		1,780			1,780		
		SUBTOTAL FOR BUDGET CODE 9350	24	2,904,267	24		3,603,168	698,901	
BUDGET CODE: 9502 HPD FAMILY CENTERS									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	4	6,059,382	4		6,059,382		
		SUBTOTAL FOR CNTRCTL SVCS	4	6,059,382	4		6,059,382		
		SUBTOTAL FOR BUDGET CODE 9502	4	6,059,382	4		6,059,382		
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)									

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	122,999,983	16		115,589,921	7,410,062-
		SUBTOTAL FOR CNTRCTL SVCS	16	122,999,983	16		115,589,921	7,410,062-
		SUBTOTAL FOR BUDGET CODE 9503	16	122,999,983	16		115,589,921	7,410,062-
BUDGET CODE: 9504 CHILDLESS COUPLES								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	18,528,834	16		18,567,537	38,703
		SUBTOTAL FOR CNTRCTL SVCS	16	18,528,834	16		18,567,537	38,703
		SUBTOTAL FOR BUDGET CODE 9504	16	18,528,834	16		18,567,537	38,703
BUDGET CODE: 9505 OTHER FAMILY SERVICES								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	2	6,955,151	2		7,014,721	59,570
		SUBTOTAL FOR CNTRCTL SVCS	2	6,955,151	2		7,014,721	59,570
		SUBTOTAL FOR BUDGET CODE 9505	2	6,955,151	2		7,014,721	59,570
BUDGET CODE: 9507 EARP								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		12,577,000			18,232,320	5,655,320
		SUBTOTAL FOR CNTRCTL SVCS		12,577,000			18,232,320	5,655,320
		SUBTOTAL FOR BUDGET CODE 9507		12,577,000			18,232,320	5,655,320
BUDGET CODE: 9508 Family Medicals								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		3,649,875			3,649,875	
		SUBTOTAL FOR CNTRCTL SVCS		3,649,875			3,649,875	
		SUBTOTAL FOR BUDGET CODE 9508		3,649,875			3,649,875	
BUDGET CODE: 9509 Family Rental Assistance								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		758,139			129,786	628,353-
		SUBTOTAL FOR CNTRCTL SVCS		758,139			129,786	628,353-
		SUBTOTAL FOR BUDGET CODE 9509		758,139			129,786	628,353-
BUDGET CODE: 9511 TIER II								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	248	107,173,333	248		102,328,819	4,844,514-
		SUBTOTAL FOR CNTRCTL SVCS	248	107,173,333	248		102,328,819	4,844,514-
			1071					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 9511			248	107,173,333	248		102,328,819	4,844,514-
BUDGET CODE: 9512 LINDEN SHELTER								
10		SUPPLYS&MATL					29,158	29,158
		100 SUPPLIES + MATERIALS - GENERAL						
		169 MAINTENANCE SUPPLIES					130,678	130,678
SUBTOTAL FOR SUPPLYS&MATL							159,836	159,836
30		PROPTY&EQUIP					9,994	9,994
		314 OFFICE FURITURE						
SUBTOTAL FOR PROPTY&EQUIP							9,994	9,994
40		OTHR SER&CHR					85,231	85,231
		400 CONTRACTUAL SERVICES-GENERAL						
		402 TELEPHONE & OTHER COMMUNICATNS					12,594	12,594
SUBTOTAL FOR OTHR SER&CHR							97,825	97,825
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL			2	2	83,997	83,997
		619 SECURITY SERVICES			1	1	364,191	364,191
		650 HOMELESS FAMILY SERVICES			2	2	82,432	82,432
SUBTOTAL FOR CNTRCTL SVCS					5	5	530,620	530,620
SUBTOTAL FOR BUDGET CODE 9512					5	5	798,275	798,275
BUDGET CODE: 9513 Family Shelter Renovation - CDBG								
60		CNTRCTL SVCS						
		650 HOMELESS FAMILY SERVICES					1,320,000	1,320,000-
SUBTOTAL FOR CNTRCTL SVCS							1,320,000	1,320,000-
SUBTOTAL FOR BUDGET CODE 9513							1,320,000	1,320,000-
BUDGET CODE: 9516								
60		CNTRCTL SVCS						
		650 HOMELESS FAMILY SERVICES					6,000,000	6,000,000
SUBTOTAL FOR CNTRCTL SVCS							6,000,000	6,000,000
SUBTOTAL FOR BUDGET CODE 9516							6,000,000	6,000,000
BUDGET CODE: 9550 FAMILY SERVICES OTPS								
10		SUPPLYS&MATL						
		072001 10X SUPPLIES + MATERIALS - GENERAL					240,000	240,000-
		836001 10X SUPPLIES + MATERIALS - GENERAL						
		100 SUPPLIES + MATERIALS - GENERAL					3,495,448	366,699
		105 AUTOMOTIVE SUPPLIES & MATERIAL					2,000	2,000-
		106 MOTOR VEHICLE FUEL					55,000	5,000-
		110 FOOD & FORAGE SUPPLIES					4,892,688	896,872-
		117 POSTAGE					2,000	
			1072					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
			130	INSTRUCTIONL SUPPLIES-BOE ONLY		10,500			10,500		
			132	EXPENSES RELATIVE TO COMMISRY		367,473					367,473-
			170	CLEANING SUPPLIES		1,200					1,200-
			199	DATA PROCESSING SUPPLIES		25,200			6,000		19,200-
			SUBTOTAL FOR SUPPLYS&MATL			9,091,509			7,926,463		1,165,046-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		116,432			69,432		47,000-
			302	TELECOMMUNICATIONS EQUIPMENT		12,000			12,000		
			305	MOTOR VEHICLES		221,645			140,898		80,747-
			314	OFFICE FURITURE		461,611			296,611		165,000-
			315	OFFICE EQUIPMENT		94,534			111,534		17,000
			319	SECURITY EQUIPMENT		138,626			138,626		
			330	INSTRUCTIONL EQUIPMNT-BOE ONLY		6,000			6,000		
			332	PURCH DATA PROCESSING EQUIPT		183,500					183,500-
			337	BOOKS-OTHER		12,000					12,000-
			SUBTOTAL FOR PROPTY&EQUIP			1,246,348			775,101		471,247-
40	OTHR SER&CHR	072001	40X	CONTRACTUAL SERVICES-GENERAL		259,861					259,861-
			400	CONTRACTUAL SERVICES-GENERAL		5,586,249			6,916,596		1,330,347
			402	TELEPHONE & OTHER COMMUNICATNS		16,500					16,500-
			403	OFFICE SERVICES		90,000			90,000		
			407	MAINT & REP OF MOTOR VEH EQUIP		48,494			48,494		
			412	RENTALS OF MISC.EQUIP		302,402			318,502		16,100
			423	HEAT LIGHT & POWER					8,089		8,089
			451	NON OVERNIGHT TRVL EXP-GENERAL		14,000			14,000		
			452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000		
			496	ALLOWANCES TO PARTICIPANTS		75,000			75,000		
			SUBTOTAL FOR OTHR SER&CHR			6,397,506			7,475,681		1,078,175
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	15	100,000	15		100,000		
			602	TELECOMMUNICATIONS MAINT	1	12,000	1		12,000		
			607	MAINT & REP MOTOR VEH EQUIP	1	16,500	1		16,500		
			608	MAINT & REP GENERAL		36,200			36,200		
			612	OFFICE EQUIPMENT MAINTENANCE	1	20,000	1		20,000		
			615	PRINTING CONTRACTS	1	50,000	1		50,000		
			619	SECURITY SERVICES	2	8,601,604	2		8,478,491		123,113-
			622	TEMPORARY SERVICES	1	1,737,660	1		1,822,424		84,764
			624	CLEANING SERVICES	1	90,794	1		91,994		1,200
			671	TRAINING PRGM CITY EMPLOYEES	1	34,450	1		1,000		33,450-
			686	PROF SERV OTHER		50,000					50,000-
			SUBTOTAL FOR CNTRCTL SVCS		24	10,749,208	24		10,628,609		120,599-
70	FXD MIS CHGS		719	JUDGEMENTS AND CLAIMS		210,882					210,882-
			SUBTOTAL FOR FXD MIS CHGS			210,882					210,882-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 9550			24	27,695,453	24		26,805,854	889,599-
BUDGET CODE: 9560 Emergency Family Shelter - CD								
60 CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES				6,000,000			6,000,000	
SUBTOTAL FOR CNTRCTL SVCS				6,000,000			6,000,000	
SUBTOTAL FOR BUDGET CODE 9560				6,000,000			6,000,000	
TOTAL FOR FAMILY SHELTER OPERATIONS			334	326,686,135	339	5	324,157,899	2,528,236-
TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS			564	538,932,800	570	6	543,337,498	4,404,698

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

DEPT OF HOMELESS SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,457,883	538,932,800	19,052,031	543,337,498	4,404,698
FINANCIAL PLAN SAVINGS		140,000-			140,000
APPROPRIATION		538,792,800		543,337,498	4,544,698

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		237,517,618		214,615,464	22,902,154-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		151,323,775		159,861,401	8,537,626
FEDERAL - JTPA					
FEDERAL - C.D.		8,880,000		6,000,000	2,880,000-
FEDERAL - OTHER		139,571,407		132,860,633	6,710,774-
INTRA-CITY SALES		1,500,000		30,000,000	28,500,000
TOTAL		538,792,800		543,337,498	4,544,698

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

DEPARTMENT OF HOMELESS SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,899	109,533,418	1,411	92,926,512	16,606,906-
SUM OF FINANCIAL PLAN SAVINGS	352-	10,328,262-		2	10,328,264
SUM OF APPROPRIATION	1,547	99,205,156	1,411	92,926,514	6,278,642-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		47,522,770		41,127,667	6,395,103-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		28,562,478		30,364,751	1,802,273
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		190,201		190,201	
SUM OF FEDERAL - OTHER		22,929,707		21,243,895	1,685,812-
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		99,205,156		92,926,514	6,278,642-
SUM OF OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF HOMELESS SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	20,457,883	538,932,800	19,052,031	543,337,498	4,404,698
SUM OF FINANCIAL PLAN SAVINGS		140,000-			140,000
SUM OF APPROPRIATION		538,792,800		543,337,498	4,544,698

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		237,517,618		214,615,464	22,902,154-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		151,323,775		159,861,401	8,537,626
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		8,880,000		6,000,000	2,880,000-
SUM OF FEDERAL - OTHER		139,571,407		132,860,633	6,710,774-
SUM OF INTRA-CITY SALES		1,500,000		30,000,000	28,500,000
SUM OF TOTALS		538,792,800		543,337,498	4,544,698
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,899	109,533,418	1,411	92,926,512	16,606,906-
FINANCIAL PLAN SAVINGS	352-	10,328,262-		2	10,328,264
APPROPRIATION	1,547	99,205,156	1,411	92,926,514	6,278,642-
OTPS					
TOTALS FOR OPERATING BUDGET		538,932,800		543,337,498	4,404,698
FINANCIAL PLAN SAVINGS		140,000-			140,000
APPROPRIATION		538,792,800		543,337,498	4,544,698
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,899	648,466,218	1,411	636,264,010	12,202,208-
FINANCIAL PLAN SAVINGS	352-	10,468,262-		2	10,468,264
APPROPRIATION	1,547	637,997,956	1,411	636,264,012	1,733,944-
FUNDING					
CITY		285,040,388		255,743,131	29,297,257-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		179,886,253		190,226,152	10,339,899
FEDERAL - JTPA					
FEDERAL - C.D.		9,070,201		6,190,201	2,880,000-
FEDERAL - OTHER		162,501,114		154,104,528	8,396,586-
INTRA-CITY SALES		1,500,000		30,000,000	28,500,000
TOTAL FUNDING		637,997,956		636,264,012	1,733,944-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,007,872	21		1,007,872
		004 FULL TIME UNIFORMED PERSONNEL	8	518,891	8		518,891
		SUBTOTAL FOR F/T SALARIED	29	1,526,763	29		1,526,763
03 UNSALARIED		031 UNSALARIED		1,377			1,377
		SUBTOTAL FOR UNSALARIED		1,377			1,377
04 ADD GRS PAY		047 OVERTIME					
		048 OVERTIME UNIFORM FORCES					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 0101	29	1,528,140	29		1,528,140
		TOTAL FOR OFFICE OF THE COMMISSIONER	29	1,528,140	29		1,528,140
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION							
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	803,163	14		803,163
		SUBTOTAL FOR F/T SALARIED	14	803,163	14		803,163
04 ADD GRS PAY		047 OVERTIME					
		048 OVERTIME UNIFORM FORCES					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 0102	14	803,163	14		803,163
		TOTAL FOR ALTERNATIVES TO INCARCERATION	14	803,163	14		803,163
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES							
BUDGET CODE: 0103 NUTRITIONAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,392,507	35	10	1,392,507
		SUBTOTAL FOR F/T SALARIED	25	1,392,507	35	10	1,392,507
04 ADD GRS PAY		047 OVERTIME					
			1079				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		048 OVERTIME UNIFORM FORCES						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 0103	25	1,392,507	35	10	1,392,507	
		TOTAL FOR SPECIALIZED SERVICES	25	1,392,507	35	10	1,392,507	
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT								
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,334,282	35		1,334,282	
		004 FULL TIME UNIFORMED PERSONNEL	10	609,505	10		609,505	
		SUBTOTAL FOR F/T SALARIED	45	1,943,787	45		1,943,787	
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 0202	45	1,943,787	45		1,943,787	
		TOTAL FOR HEALTH MANAGEMENT	45	1,943,787	45		1,943,787	
RESPONSIBILITY CENTER: 0203 PERSONNEL								
BUDGET CODE: 0203 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,782,883	33	14-	1,200,883	582,000-
		004 FULL TIME UNIFORMED PERSONNEL	17	909,076	17		909,076	
		SUBTOTAL FOR F/T SALARIED	64	2,691,959	50	14-	2,109,959	582,000-
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 0203	64	2,691,959	50	14-	2,109,959	582,000-
		TOTAL FOR PERSONNEL	64	2,691,959	50	14-	2,109,959	582,000-
			1080					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	40	2,291,884	60	20	2,781,884	490,000
	004	FULL TIME UNIFORMED PERSONNEL	11	650,177	11		650,177	
		SUBTOTAL FOR F/T SALARIED	51	2,942,061	71	20	3,432,061	490,000
04 ADD GRS PAY	047	OVERTIME						
	048	OVERTIME UNIFORM FORCES						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 0301	51	2,942,061	71	20	3,432,061	490,000
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	51	2,942,061	71	20	3,432,061	490,000
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 0401 ADMINISTRATION								
01 F/T SALARIED	001	FULL YEAR POSITIONS	23	3,440,471	23		3,440,471	
	004	FULL TIME UNIFORMED PERSONNEL	21	1,723,057	21		1,958,057	235,000
		SUBTOTAL FOR F/T SALARIED	44	5,163,528	44		5,398,528	235,000
03 UNSALARIED	031	UNSALARIED		2,485,486			2,485,486	
		SUBTOTAL FOR UNSALARIED		2,485,486			2,485,486	
04 ADD GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		6,351			6,351	
	041	ASSIGNMENT DIFFERENTIAL		68,709			68,709	
	042	LONGEVITY DIFFERENTIAL		1,122,531			1,122,531	
	043	SHIFT DIFFERENTIAL		173,253			173,253	
	045	HOLIDAY PAY		386,560			386,560	
	046	TERMINAL LEAVE		418,606			418,606	
	047	OVERTIME		678,199			678,199	
	048	OVERTIME UNIFORM FORCES		1,030,036			1,454,036	424,000
	050	PMTS TO BENEFIC DECS D EMPLOYES		151,000			151,000	
	061	SUPPER MONEY		10,265			10,265	
		SUBTOTAL FOR ADD GRS PAY		4,045,510			4,469,510	424,000
05 AMT TO SCHED	051	SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		132,104			132,104	
			1081					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		081 ANNUITY CONTRIBUTIONS		8,882,433			6,030,532	2,851,901-
		SUBTOTAL FOR FRINGE BENES		9,014,537			6,162,636	2,851,901-
		SUBTOTAL FOR BUDGET CODE 0401	44	20,709,061	44		18,516,160	2,192,901-
BUDGET CODE: 0402 FINANCIAL SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	937,292	22		937,292	
		SUBTOTAL FOR F/T SALARIED	22	937,292	22		937,292	
		SUBTOTAL FOR BUDGET CODE 0402	22	937,292	22		937,292	
BUDGET CODE: 0404 INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,400,091	53		2,400,091	
		004 FULL TIME UNIFORMED PERSONNEL	1	50,566	1		50,566	
		SUBTOTAL FOR F/T SALARIED	54	2,450,657	54		2,450,657	
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 0404	54	2,450,657	54		2,450,657	
BUDGET CODE: 0507 COMPLIANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,072,521	24		1,072,521	
		004 FULL TIME UNIFORMED PERSONNEL	22	1,353,077	22		1,353,077	
		SUBTOTAL FOR F/T SALARIED	46	2,425,598	46		2,425,598	
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 0507	46	2,425,598	46		2,425,598	
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	166	26,522,608	166		24,329,707	2,192,901-
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC								
BUDGET CODE: 0501 HEALTH AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	219,665	4		219,665	
			1082					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		004 FULL TIME UNIFORMED PERSONNEL	2	195,378	2		195,378	
		SUBTOTAL FOR F/T SALARIED	6	415,043	6		415,043	
		SUBTOTAL FOR BUDGET CODE 0501	6	415,043	6		415,043	
		TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC	6	415,043	6		415,043	
RESPONSIBILITY CENTER: 0508 INSPECTIONS								
BUDGET CODE: 0508 INSPECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	27,347	1		27,347	
		004 FULL TIME UNIFORMED PERSONNEL	9	448,759	9		448,759	50,000
		SUBTOTAL FOR F/T SALARIED	10	476,106	10		526,106	50,000
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 0508	10	476,106	10		526,106	50,000
		TOTAL FOR INSPECTIONS	10	476,106	10		526,106	50,000
RESPONSIBILITY CENTER: 0601 PROGRAMS								
BUDGET CODE: 0601 PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,646,085	56	12	2,146,085	500,000
		004 FULL TIME UNIFORMED PERSONNEL	3	160,903	3		160,903	
		SUBTOTAL FOR F/T SALARIED	47	1,806,988	59	12	2,306,988	500,000
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 0601	47	1,806,988	59	12	2,306,988	500,000
BUDGET CODE: 0701 GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,635,868	31		1,635,868	
		004 FULL TIME UNIFORMED PERSONNEL	9	524,958	9		524,958	
			1083					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			40	2,160,826	40		2,160,826	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 0701			40	2,160,826	40		2,160,826	
BUDGET CODE: 0801 PUBLIC AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	168,698	3		168,698	
SUBTOTAL FOR F/T SALARIED			3	168,698	3		168,698	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 0801			3	168,698	3		168,698	
TOTAL FOR PROGRAMS			90	4,136,512	102	12	4,636,512	500,000
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS								
BUDGET CODE: 0901 INVESTIGATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	958,880	19		958,880	
		004 FULL TIME UNIFORMED PERSONNEL	22	1,136,269	22		1,136,269	
SUBTOTAL FOR F/T SALARIED			41	2,095,149	41		2,095,149	
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 0901			41	2,095,149	41		2,095,149	
TOTAL FOR INVESTIGATIONS			41	2,095,149	41		2,095,149	
TOTAL FOR ADMINISTRATION			541	44,947,035	569	28	43,212,134	1,734,901-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	541	44,947,035	569	43,212,134	1,734,901-
FINANCIAL PLAN SAVINGS APPROPRIATION	541	44,947,035	569	43,212,134	1,734,901-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	44,947,035	43,212,134	1,734,901-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	44,947,035	43,212,134	1,734,901-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
*0402	ADMINISTRATIVE PROCUREMENT	D 072	82976	42,349-137,207			1	85,028	1 85,028
*1027	ARCHITECT	D 072	21215	51,845- 81,287			1	64,800	1 64,800
*1102	ADMIN. COMM. RLNS. SPEC.	D 072	10022	42,349-137,207			2	205,106	2 205,106
*1166	ADMINISTRATIVE DIRECTOR O	D 072	10056	39,154-156,000			1	56,441	1 56,441
*1415	ASSOCIATE CORRECTIONAL CO	D 072	51274	46,439- 55,122			1	39,447	1 39,447
*1564	ADMINISTRATIVE CONSTRUCTI	D 072	82991	42,349-137,207			1	86,000	1 86,000
*1570	PARALEGAL AIDE	D 072	30080	29,045- 40,593			1	36,029	1 36,029
*1604	DIETARY AIDE	D 072	81801	26,402- 29,249			4	98,556	4 98,556
*1652	CLERICAL ASSOCIATE	D 072	10251	20,095- 42,184			5	123,247	5 123,247
*1694	SUPERVISOR OF MECHANICAL	D 072	34221	43,675- 72,798			1	70,299	1 70,299
*1781	MECHANICAL ENGINEER	D 072	20415	51,845- 81,287			1	68,953	1 68,953
1100	COMMISSIONER	D 072	12991	33,000-162,781	1	133,000	1	162,800	29,800
1101	DEPUTY COMMISSIONER	D 072	12935	39,154-156,000	2	213,000	1	146,781	-1 -66,219
1107	ASSISTANT COMMISSIONER FO	D 072	05317	42,349-137,207	1	53,044			-1 -53,044
1110	ADMINISTRATIVE CONTRACT S	D 072	10095	42,349-137,207	2	124,296	1	77,299	-1 -46,997
1114	ADMINISTRATIVE PROCUREMENT	D 072	82976	42,349-137,207	1	85,028			-1 -85,028
1115	EXECUTIVE ADMINISTRATOR (	D 072	06420	42,349-137,207	1	67,992	1	72,133	4,141
1116	EXECUTIVE AGENCY COUNSEL	D 072	95005	162,781-162,781	3	216,000	4	418,509	1 202,509
1142	CONSTRUCTION PROJECT MANA	D 072	34202	43,675- 81,287	1	63,813	2	122,763	1 58,950
1146	*ADMINISTARTIVE STAFF ANA	D 072	10026	33,000-156,000	18	1,219,357	16	1,374,273	-2 154,916
1161	ADMINISTRATIVE PUBLIC INF	D 072	10033	39,154-156,000	1	75,012	1	120,000	44,988
1174	COMPUTER OPERATIONS MANAG	D 072	10074	27,734-156,000	1	72,285	2	194,008	1 121,723
1175	COMPUTER SYSTEMS MANAGER	D 072	10050	30,623-156,000	4	309,662	4	384,455	74,793
1176	ADMINISTRATIVE PSYCHOLOGI	D 072	82980	42,349-137,207			1	83,586	1 83,586
1178	RESEARCH SCIENTIST	D 072	21755	57,775- 81,368	1	63,917	1	72,144	8,227
1180	*ATTORNEY AT LAW	D 072	30085	46,021- 81,130	12	732,084	8	515,771	-4 -216,313
1181	AGENCY ATTORNEY	D 072	30087	46,021- 81,130	3	162,148	12	748,545	9 586,397
1190	ASSOCIATE STAFF ANALYST	D 072	12627	47,485- 70,549	43	2,188,361	39	2,258,198	-4 69,837
1195	PUBLIC RELATIONS ADVISER	D 072	60836	31,871- 45,904	1	47,652			-1 -47,652
1199	CONTRACTING AGENT	D 072	06627	29,246- 55,554	3	117,939			-3 -117,939
1207	ARCHITECT (INCL. SPECIALT	D 072	21215	51,845- 81,287	1	51,037	2	136,487	1 85,450
1228	SECRETARY TO THE COMMISSI	D 072	12875	37,890- 50,353	1	48,631			-1 -48,631
1236	COMPUTER AIDE	D 072	13620	31,656- 44,246	4	117,059	1	31,656	-3 -85,403
1243	SUPERVISOR OF STOCK WORKE	D 072	12202	30,234- 58,446	3	84,570	8	289,667	5 205,097
1244	SENIOR PROJECT COORDINATO	D 072	22422	47,522- 60,566	1	51,260			-1 -51,260
1245	SR PROGRAM SPEC CORRECT	D 072	60949	51,310- 61,266	23	1,109,539	21	1,139,353	-2 29,814
1246	CORRECTIONAL STANDARDS RE	D 072	52615	47,342- 58,777	6	255,745	5	232,960	-1 -22,785
1247	STAFF NURSE	D 072	50910	27,961- 47,303	2	90,118	2	115,150	25,032
1248	SUPERVISOR OF STOCK WORKE	D 072	12202	30,234- 58,446			1	30,234	1 30,234
1249	CASE MANAGEMENT NURSE (CO	D 072	06240	36,137- 44,355	3	127,383	3	166,319	38,936
1250	HEAD NURSE	D 072	50935	30,589- 39,129	1	46,756	1	59,807	13,051
1252	HEALTH SERVICES MANAGER	D 072	10069	39,154-156,000	1	54,935	1	68,850	13,915
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	36,365- 59,816	46	1,575,268	34	1,320,192	-12 -255,076
1256	PUBLIC HEALTH SANITARIAN	D 072	31215	34,770- 53,710	6	210,797	2	79,941	-4 -130,856

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04				INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1257	SUPERVISING PUBLIC HEALTH	D 072	31255	35,502- 46,704	1	53,220	1	60,494		7,274	
1258	PRINCIPAL PUBLIC HEALTH S	D 072	31260	38,847- 49,544	2	104,600	1	62,973	-1	-41,627	
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	51,522- 57,963	3	135,938			-3	-135,938	
1272	EXECUTIVE DIRECTOR OF FOO	D 072	06407	42,349-137,207	1	77,011	1	91,539		14,528	
1279	ADMINISTRATIVE ENGINEER	D 072	10015	39,154-156,000	2	158,175	2	182,688		24,513	
1284	SENIOR ESTIMATOR (MECHANI	D 072	20128	51,845- 65,292	1	45,570	1	51,845		6,275	
1285	ASSISTANT MECHANICAL ENGI	D 072	20410	43,675- 56,986	3	130,724			-3	-130,724	
1286	ASSISTANT ELECTRICAL ENGI	D 072	20310	43,675- 56,986	1	38,389			-1	-38,389	
1290	ASSISTANT ARCHITECT (INCL	D 072	21210	43,675- 56,986	2	82,730	1	50,448	-1	-32,282	
1292	PROJECT MANAGER	D 072	22426	43,675- 56,986	1	40,169			-1	-40,169	
1293	ASSOC. PROJECT MANAGER	D 072	22427	51,845- 81,287	3	138,521	4	213,214	1	74,693	
1295	ASSISTANT SPACE ANALYST	D 072	80181	43,675- 56,986	1	45,570			-1	-45,570	
1297	ASSISTANT LANDSCAPE ARCHI	D 072	21310	43,675- 56,986	1	50,089			-1	-50,089	
1298	ADMINISTRATIVE SUPERINTEN	D 072	10040	27,734-113,500	5	355,430	1	91,936	-4	-263,494	
1318	SUPERVISOR OF ELECTRICAL	D 072	34220	42,703- 57,629	1	55,950			-1	-55,950	
1325	PURCHASING AGENT	D 072	12121	33,128- 58,378	5	191,163	3	128,217	-2	-62,946	
1330	CIVIL ENGINEER	D 072	20215	51,845- 81,287	1	52,902			-1	-52,902	
1335	PROGRAM SPECIALIST CORRE	D 072	60948	46,439- 55,122	11	461,474	18	850,954	7	389,480	
1336	ASSISTANT PROGRAM SPECIAL	D 072	60947	34,577- 46,439	26	903,060	31	1,187,784	5	284,724	
1355	STAFF ANALYST	D 072	12626	41,512- 53,684	6	229,334	6	267,720		38,386	
1375	SOCIAL WORKER	D 072	52613	39,447- 48,769	1	34,742	1	39,447		4,705	
1395	LEGAL COORDINATOR	D 072	30081	36,365- 46,321	19	595,344	20	720,004	1	124,660	
1399	COMMUNITY ASSISTANT	D 072	56056	22,907- 28,331	1	22,333			-1	-22,333	
1425	ASSISTANT WORKERS' COMPEN	D 072	40481	31,964- 31,964	1	30,004	1	33,608		3,604	
1470	SUPVCG CORRECTIONAL COUNSE	D 072	51275	32,376- 41,070			12	457,560	12	457,560	
1473	ASBESTOS HAZARD INVESTIGA	D 072	31312	41,632- 54,325	1	38,508			-1	-38,508	
1474	ASSOCIATE INVESTIGATOR	D 072	31121	39,447- 56,818	7	246,677	8	336,389	1	89,712	
1479	INVESTIGATOR(DISCP)(ONLY	D 072	06316	32,661- 60,318	4	150,534	6	229,001	2	78,467	
1481	ADMINISTRATIVE INVESTIGAT	D 072	10020	39,154-156,000	2	159,665			-2	-159,665	
1512	STOREKEEPER	D 072	12215	25,153- 34,483	1	26,052			-1	-26,052	
1515	MAINTENANCE WORKER	D 072	90698	33,742- 36,561	1	37,667	1	42,741		5,074	
1538	SECRETARY (LEVELS 1A,2A,3	D 072	10252	22,768- 42,184	4	109,242	4	107,777		-1,465	
1544	TELECOMMUNICATIONS SPECIA	D 072	20245	56,115- 76,164	1	45,784	3	199,804	2	154,020	
1545	TELECOMMUNICATIONS ASSOCI	D 072	20243	33,512- 60,790	1	50,306	2	98,367	1	48,061	
1550	ASSISTANT ACCOUNTANT (INC	D 072	40505	31,062- 38,912	1	38,636			-1	-38,636	
1551	MANAGEMENT AUDITOR	D 072	40502	43,255- 60,175	4	156,215	6	279,254	2	123,039	
1591	STOCK HANDLER	D 072	12214	23,335- 30,877	1	24,692	1	33,409		8,717	
1605	COOK	D 072	90210	27,841- 35,368	5	114,276	2	51,958	-3	-62,318	
1608	CHIEF DIETITIAN	D 072	50370	35,054- 39,643	1	41,920			-1	-41,920	
1609	DIETITIAN	D 072	50310	35,293- 42,772	5	157,775	2	83,445	-3	-74,330	
1621	CORRECTION ADMINISTRATIVE	D 072	70400	28,103- 37,087	2	56,244			-2	-56,244	
1630	MOTOR VEHICLE OPERATOR	D 072	91212	30,862- 33,526	1	25,338			-1	-25,338	
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 42,184	34	838,196	34	968,344		130,148	
1651	OFFICE AIDE (TYPIST)	D 072	1010A	18,942- 27,342	2	44,356			-2	-44,356	

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1671	EXTERMINATOR	D 072	90510	24,079- 33,221	2	43,392			-2	-43,392
1692	COMPUTER ASSOCIATE (TECHN	D 072	13611	39,367- 75,286	4	113,652			-4	-113,652
1693	COMPUTER SPECIALIST (OPER	D 072	13622	59,175- 80,320	1	65,015	3	181,606	2	116,591
1695	SUPERVISOR OF MECHANICS	D 072	90774	34,556- 73,498	1	73,497			-1	-73,497
1697	SUPERVISING COMPUTER SERV	D 072	13616	47,472- 61,505	5	245,735	2	116,406	-3	-129,329
1717	COMPUTER ASSOCIATE (SOFTW	D 072	13631	51,429- 75,286	4	207,435	1	51,591	-3	-155,844
1719	COMPUTER SPECIALIST (SOFT	D 072	13632	63,286- 91,966	4	228,173	14	967,413	10	739,240
1720	COMPUTER PROGRAMMER ANALY	D 072	13651	39,564- 56,235	4	181,249	1	40,866	-3	-140,383
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	36,579- 75,286	8	308,001	8	352,905		44,904
1723	COMPUTER SERVICE TECHNICI	D 072	13615	31,656- 44,246	3	94,309			-3	-94,309
1853	CHAPLAIN	D 072	54610	38,914- 48,109	7	242,331	7	285,414		43,083
	SUBTOTAL FOR OBJECT 001				417	17,965,002	403	20,272,908	-14	2,307,906
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
*1861	Warden	D 072	70488	45,658- 48,089			4	555,950	4	555,950
1835	CAPTAIN (CORRECTION)	D 072	70467	40,149- 41,895	39	2,163,536	50	3,344,547	11	1,181,011
1845	CORRECTION OFFICER	D 072	70410	25,977- 38,914	61	2,659,173	65	3,513,120	4	853,947
1856	DEPUTY WARDEN (CORRECTION	D 072	7048C	73,974- 88,259	3	255,041	2	212,985	-1	-42,056
1859	A. DEPUTY WARDEN (CORRECT	D 072	7048B	57,408- 64,159	5	314,151	6	453,231	1	139,080
	SUBTOTAL FOR OBJECT 004				108	5,391,901	127	8,079,833	19	2,687,932
	POSITION SCHEDULE FOR U/A 001				525	23,356,903	530	28,352,741	5	4,995,838

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC								
BUDGET CODE: 5008 HIV/AIDS Demo Project								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	37,535		1-	37,535-	
SUBTOTAL FOR F/T SALARIED			1	37,535		1-	37,535-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,952			8,952-	
SUBTOTAL FOR FRINGE BENES				8,952			8,952-	
SUBTOTAL FOR BUDGET CODE 5008			1	46,487		1-	46,487-	
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC			1	46,487		1-	46,487-	
RESPONSIBILITY CENTER: 0601 PROGRAMS								
BUDGET CODE: 5007 DJCS RAP Grant								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	4	12,718		4-	12,718-	
SUBTOTAL FOR F/T SALARIED			4	12,718		4-	12,718-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,741			4,741-	
SUBTOTAL FOR FRINGE BENES				4,741			4,741-	
SUBTOTAL FOR BUDGET CODE 5007			4	17,459		4-	17,459-	
TOTAL FOR PROGRAMS			4	17,459		4-	17,459-	
RESPONSIBILITY CENTER: 1501 OPERATIONS								
BUDGET CODE: 1501 OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,842,363		74-	5,405,256	562,893
		004 FULL TIME UNIFORMED PERSONNEL	48	49,592,346	9	39-	38,088,294	11,504,052-
SUBTOTAL FOR F/T SALARIED			122	54,434,709	9	113-	43,493,550	10,941,159-
02 OTH SALARIED		021 PART-TIME POSITIONS						
SUBTOTAL FOR OTH SALARIED								
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359			6,359	
		041 ASSIGNMENT DIFFERENTIAL		740,240			740,240	
		042 LONGEVITY DIFFERENTIAL		40,272,363			39,620,812	651,551-
			1089					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
		043 SHIFT DIFFERENTIAL		18,708,554			18,825,556	117,002	
		045 HOLIDAY PAY		25,143,455			25,112,469	30,986-	
		047 OVERTIME		2,531,031			2,531,031		
		048 OVERTIME UNIFORM FORCES		20,963,692			34,211,735	13,248,043	
		SUBTOTAL FOR ADD GRS PAY		108,365,694			121,048,202	12,682,508	
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		10,796,997			10,796,997		
		081 ANNUITY CONTRIBUTIONS					341,738	341,738	
		SUBTOTAL FOR FRINGE BENES		10,796,997			11,138,735	341,738	
		SUBTOTAL FOR BUDGET CODE 1501	122	173,597,400	9	113-	175,680,487	2,083,087	
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	40	1,576,000	40		1,576,000		
		SUBTOTAL FOR F/T SALARIED	40	1,576,000	40		1,576,000		
		SUBTOTAL FOR BUDGET CODE 1507	40	1,576,000	40		1,576,000		
BUDGET CODE: 1508 INDIV MONITOR SYST									
01		F/T SALARIED							
		004 FULL TIME UNIFORMED PERSONNEL	4	209,926	4		209,926		
		SUBTOTAL FOR F/T SALARIED	4	209,926	4		209,926		
		SUBTOTAL FOR BUDGET CODE 1508	4	209,926	4		209,926		
BUDGET CODE: 1517 SUBSTANCE ABUSE INTERV STATE									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	53	1,553,173	53		1,553,173		
		SUBTOTAL FOR F/T SALARIED	53	1,553,173	53		1,553,173		
		SUBTOTAL FOR BUDGET CODE 1517	53	1,553,173	53		1,553,173		
BUDGET CODE: 5001 DRUG FREE GRANT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	5	204,030		5-		204,030-	
		SUBTOTAL FOR F/T SALARIED	5	204,030		5-		204,030-	
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		26,051				26,051-	
		SUBTOTAL FOR FRINGE BENES		26,051				26,051-	
		SUBTOTAL FOR BUDGET CODE 5001	5	230,081		5-		230,081-	
			1090						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 5002 RYAN WHITE GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	196,318		8-	196,318-	
		SUBTOTAL FOR F/T SALARIED	8	196,318		8-	196,318-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		51,043			51,043-	
		SUBTOTAL FOR FRINGE BENES		51,043			51,043-	
		SUBTOTAL FOR BUDGET CODE 5002	8	247,361		8-	247,361-	
BUDGET CODE: 5004 TRANSITIONAL SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	66,503		3-	66,503-	
		SUBTOTAL FOR F/T SALARIED	3	66,503		3-	66,503-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,291			17,291-	
		SUBTOTAL FOR FRINGE BENES		17,291			17,291-	
		SUBTOTAL FOR BUDGET CODE 5004	3	83,794		3-	83,794-	
		TOTAL FOR OPERATIONS	235	177,497,735	106	129-	179,019,586	1,521,851
RESPONSIBILITY CENTER: 1502 TRANSPORTATION								
BUDGET CODE: 1502 TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,246,481	57		2,246,481	
		004 FULL TIME UNIFORMED PERSONNEL	387	19,133,507	387		19,133,507	
		SUBTOTAL FOR F/T SALARIED	444	21,379,988	444		21,379,988	
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 1502	444	21,379,988	444		21,379,988	
		TOTAL FOR TRANSPORTATION	444	21,379,988	444		21,379,988	
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION								
			1091					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	755,496	23		755,496
		004 FULL TIME UNIFORMED PERSONNEL	348	17,363,661	348		17,363,661
		SUBTOTAL FOR F/T SALARIED	371	18,119,157	371		18,119,157
04 ADD GRS PAY		047 OVERTIME					
		048 OVERTIME UNIFORM FORCES					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 1503	371	18,119,157	371		18,119,157
		TOTAL FOR SPECIAL OPERATIONS DIVISION	371	18,119,157	371		18,119,157
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY							
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 1505					
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	613,424	13		613,424
		004 FULL TIME UNIFORMED PERSONNEL	117	6,109,877	117		6,109,877
		SUBTOTAL FOR F/T SALARIED	130	6,723,301	130		6,723,301
04 ADD GRS PAY		047 OVERTIME					
		048 OVERTIME UNIFORM FORCES					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 1506	130	6,723,301	130		6,723,301
		TOTAL FOR TRAINING ACADEMY	130	6,723,301	130		6,723,301
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
			1092				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	931,278	31		931,278	
		004 FULL TIME UNIFORMED PERSONNEL	22	941,205	22		941,205	
		SUBTOTAL FOR F/T SALARIED	53	1,872,483	53		1,872,483	
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 1600	53	1,872,483	53		1,872,483	
		TOTAL FOR CORRECTION INDUSTRIES	53	1,872,483	53		1,872,483	
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES								
BUDGET CODE: 1601 R I SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	6,285,381	30	83-	2,777,381	3,508,000-
		004 FULL TIME UNIFORMED PERSONNEL	50	2,493,437	50		2,493,437	
		SUBTOTAL FOR F/T SALARIED	163	8,778,818	80	83-	5,270,818	3,508,000-
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 1601	163	8,778,818	80	83-	5,270,818	3,508,000-
		TOTAL FOR RI SUPPORT SERVICES	163	8,778,818	80	83-	5,270,818	3,508,000-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS								
BUDGET CODE: 1602 R I TELECOMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	665,712	16		665,712	
		004 FULL TIME UNIFORMED PERSONNEL	8	392,184	8		392,184	
		SUBTOTAL FOR F/T SALARIED	24	1,057,896	24		1,057,896	
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 1602	24	1,057,896	24		1,057,896	
			1093					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR RI TELECOMMUNICATIONS			24	1,057,896	24		1,057,896	
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN								
BUDGET CODE: 2001 BKLYN HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	1,832,821	49		1,832,821	
		004 FULL TIME UNIFORMED PERSONNEL	399	19,577,063	246	153-	14,359,063	5,218,000-
SUBTOTAL FOR F/T SALARIED			448	21,409,884	295	153-	16,191,884	5,218,000-
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 2001			448	21,409,884	295	153-	16,191,884	5,218,000-
TOTAL FOR BROOKLYN HOUSE OF DETENT MEN			448	21,409,884	295	153-	16,191,884	5,218,000-
RESPONSIBILITY CENTER: 2005 BROOKLYN CORRECTIONAL FACILITY								
BUDGET CODE: 2005 BROOKLYN CORRECTIONAL FAC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	809,336	21		809,336	
		004 FULL TIME UNIFORMED PERSONNEL	19	959,105	19		959,105	
SUBTOTAL FOR F/T SALARIED			40	1,768,441	40		1,768,441	
SUBTOTAL FOR BUDGET CODE 2005			40	1,768,441	40		1,768,441	
TOTAL FOR BROOKLYN CORRECTIONAL FACILITY			40	1,768,441	40		1,768,441	
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN								
BUDGET CODE: 2101 QUEENS HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	1,867,180	51		1,867,180	
		004 FULL TIME UNIFORMED PERSONNEL	262	13,138,550	262		13,138,550	
SUBTOTAL FOR F/T SALARIED			313	15,005,730	313		15,005,730	
			1094					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 2101			313	15,005,730	313		15,005,730	
TOTAL FOR QUEENS HOUSE DETENTION FOR MEN			313	15,005,730	313		15,005,730	
RESPONSIBILITY CENTER: 2201 JAMES A THOMAS CENTER								
BUDGET CODE: 2201 JAMES A THOMAS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	988,519	27		988,519	
		004 FULL TIME UNIFORMED PERSONNEL	54	2,754,182	54		2,754,182	
SUBTOTAL FOR F/T SALARIED			81	3,742,701	81		3,742,701	
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 2201			81	3,742,701	81		3,742,701	
TOTAL FOR JAMES A THOMAS CENTER			81	3,742,701	81		3,742,701	
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN								
BUDGET CODE: 2301 BRONX HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,443,277	63		2,443,277	
		004 FULL TIME UNIFORMED PERSONNEL	115	5,831,885	115		5,831,885	
SUBTOTAL FOR F/T SALARIED			178	8,275,162	178		8,275,162	
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 2301			178	8,275,162	178		8,275,162	
TOTAL FOR BNX HOUSE DETENTION FOR MEN			178	8,275,162	178		8,275,162	
			1095					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX							
BUDGET CODE: 2401 MANH HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,263,865	57		2,263,865
		004 FULL TIME UNIFORMED PERSONNEL	500	25,025,699	500		25,025,699
		SUBTOTAL FOR F/T SALARIED	557	27,289,564	557		27,289,564
04 ADD GRS PAY		047 OVERTIME					
		048 OVERTIME UNIFORM FORCES					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 2401	557	27,289,564	557		27,289,564
BUDGET CODE: 2431 VERNON C BAIN CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	893,302	21		893,302
		004 FULL TIME UNIFORMED PERSONNEL	381	18,382,203	381		18,382,203
		SUBTOTAL FOR F/T SALARIED	402	19,275,505	402		19,275,505
		SUBTOTAL FOR BUDGET CODE 2431	402	19,275,505	402		19,275,505
		TOTAL FOR MANHATTAN DETENTION COMPLEX	959	46,565,069	959		46,565,069
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT							
BUDGET CODE: 2501 A R D C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	3,330,904	93		3,330,904
		004 FULL TIME UNIFORMED PERSONNEL	872	40,290,672	872		40,290,672
		SUBTOTAL FOR F/T SALARIED	965	43,621,576	965		43,621,576
04 ADD GRS PAY		047 OVERTIME					
		048 OVERTIME UNIFORM FORCES					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 2501	965	43,621,576	965		43,621,576
BUDGET CODE: 2611 WEST FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	1,687,823	51		1,687,823
		004 FULL TIME UNIFORMED PERSONNEL	227	10,934,983	227		10,934,983
			1096				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			278	12,622,806	278		12,622,806	
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES		15,536				15,536-
SUBTOTAL FOR ADD GRS PAY				15,536				15,536-
SUBTOTAL FOR BUDGET CODE 2611			278	12,638,342	278		12,622,806	15,536-
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT			1,243	56,259,918	1,243		56,244,382	15,536-
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER								
BUDGET CODE: 2601 ANNA MAE KROSS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	2,286,986	70		2,286,986	
		004 FULL TIME UNIFORMED PERSONNEL	700	62,996,407	700		48,114,407	14,882,000-
SUBTOTAL FOR F/T SALARIED			770	65,283,393	770		50,401,393	14,882,000-
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES		17,513,019			2,653,555	14,859,464-
SUBTOTAL FOR ADD GRS PAY				17,513,019			2,653,555	14,859,464-
SUBTOTAL FOR BUDGET CODE 2601			770	82,796,412	770		53,054,948	29,741,464-
TOTAL FOR ANNA M KROSS CENTER			770	82,796,412	770		53,054,948	29,741,464-
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER								
BUDGET CODE: 2621 GEORGE R VIerno CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	1,796,978	48		1,796,978	
		004 FULL TIME UNIFORMED PERSONNEL	558	25,168,350	558		25,168,350	
SUBTOTAL FOR F/T SALARIED			606	26,965,328	606		26,965,328	
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 2621			606	26,965,328	606		26,965,328	
			1097					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR GEORE R VIerno CENTER			606	26,965,328	606		26,965,328	
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR								
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,093,322	55		2,093,322	
		004 FULL TIME UNIFORMED PERSONNEL	790	34,227,453	790		34,227,453	
SUBTOTAL FOR F/T SALARIED			845	36,320,775	845		36,320,775	
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 2701			845	36,320,775	845		36,320,775	
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			845	36,320,775	845		36,320,775	
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 2711 ROSE M SINGER CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,827,102	43		1,827,102	
		004 FULL TIME UNIFORMED PERSONNEL	751	35,370,704	751		35,370,704	
SUBTOTAL FOR F/T SALARIED			794	37,197,806	794		37,197,806	
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 2711			794	37,197,806	794		37,197,806	
TOTAL FOR ROSE M SINGER CENTER			794	37,197,806	794		37,197,806	
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN								
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	2,161,994	68		2,161,994	
		004 FULL TIME UNIFORMED PERSONNEL	743	26,504,833	743		26,504,833	
			1098					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			811	28,666,827	811		28,666,827	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		4,647,000			3,910,000	737,000-
SUBTOTAL FOR ADD GRS PAY				4,647,000			3,910,000	737,000-
SUBTOTAL FOR BUDGET CODE 2801			811	33,313,827	811		32,576,827	737,000-
BUDGET CODE: 2802 OPERATION P.S.								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	187	8,585,836	187		8,585,836	
SUBTOTAL FOR F/T SALARIED			187	8,585,836	187		8,585,836	
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 2802			187	8,585,836	187		8,585,836	
TOTAL FOR NYC CORRECTIONAL INSTTIT MEN			998	41,899,663	998		41,162,663	737,000-
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR								
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	3,689,817	51	46-	2,184,334	1,505,483-
		004 FULL TIME UNIFORMED PERSONNEL	876	40,792,366	714	162-	35,267,366	5,525,000-
SUBTOTAL FOR F/T SALARIED			973	44,482,183	765	208-	37,451,700	7,030,483-
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 2901			973	44,482,183	765	208-	37,451,700	7,030,483-
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR			973	44,482,183	765	208-	37,451,700	7,030,483-
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS								
BUDGET CODE: 3001 BROOKLYN COURT PENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,463	1		39,463	
			1099					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		004 FULL TIME UNIFORMED PERSONNEL	126	6,247,560	126		6,247,560	
		SUBTOTAL FOR F/T SALARIED	127	6,287,023	127		6,287,023	
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 3001	127	6,287,023	127		6,287,023	
		TOTAL FOR BROOKLYN COURT PENS	127	6,287,023	127		6,287,023	
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS								
BUDGET CODE: 3101 BRONX COURT PENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	4,864,389	99		4,864,389	
		SUBTOTAL FOR F/T SALARIED	99	4,864,389	99		4,864,389	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 3101	99	4,864,389	99		4,864,389	
		TOTAL FOR BRONX COURT PENS	99	4,864,389	99		4,864,389	
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS								
BUDGET CODE: 3201 QUEENS COURT PENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,463	1		39,463	
		004 FULL TIME UNIFORMED PERSONNEL	166	8,255,605	166		8,255,605	
		SUBTOTAL FOR F/T SALARIED	167	8,295,068	167		8,295,068	
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 3201	167	8,295,068	167		8,295,068	
		TOTAL FOR QUEENS COURT PENS	167	8,295,068	167		8,295,068	
			1100					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS								
BUDGET CODE: 3301 MANHATTAN COURT PENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	81,900	3		81,900	
		004 FULL TIME UNIFORMED PERSONNEL	274	13,591,131	274		13,591,131	
		SUBTOTAL FOR F/T SALARIED	277	13,673,031	277		13,673,031	
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 3301	277	13,673,031	277		13,673,031	
		TOTAL FOR MANHATTAN COURT PENS	277	13,673,031	277		13,673,031	
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD								
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	68	3,418,330	68		3,418,330	
		SUBTOTAL FOR F/T SALARIED	68	3,418,330	68		3,418,330	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 4001	68	3,418,330	68		3,418,330	
		TOTAL FOR ELMHURST HOSPITAL PRISON WARD	68	3,418,330	68		3,418,330	
RESPONSIBILITY CENTER: 4101 KINGS COUNTY HOSP PRISON WARD								
BUDGET CODE: 4101 KINGS COUNTY HOSPITAL PRISON W								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	63	3,096,685	32	31-	1,734,685	1,362,000-
		SUBTOTAL FOR F/T SALARIED	63	3,096,685	32	31-	1,734,685	1,362,000-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES						
		SUBTOTAL FOR ADD GRS PAY						
			1101					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 4101			63	3,096,685	32	31-	1,734,685	1,362,000-
TOTAL FOR KINGS COUNTY HOSP PRISON WARD			63	3,096,685	32	31-	1,734,685	1,362,000-
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD								
BUDGET CODE: 4201 BELLEVUE HOSP PRISION WARD								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			184	9,199,157	184		9,199,157	
SUBTOTAL FOR F/T SALARIED			184	9,199,157	184		9,199,157	
04 ADD GRS PAY 048 OVERTIME UNIFORM FORCES								
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 4201			184	9,199,157	184		9,199,157	
TOTAL FOR BELLEVUE HOSPITAL PRISON WARD			184	9,199,157	184		9,199,157	
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND								
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND								
01 F/T SALARIED 001 FULL YEAR POSITIONS			42	1,616,116	42		1,616,116	
004 FULL TIME UNIFORMED PERSONNEL			366	17,062,878	366		17,062,878	
SUBTOTAL FOR F/T SALARIED			408	18,678,994	408		18,678,994	
04 ADD GRS PAY 047 OVERTIME								
048 OVERTIME UNIFORM FORCES								
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 4301			408	18,678,994	408		18,678,994	
TOTAL FOR NORTH INFIRMARY COMMAND			408	18,678,994	408		18,678,994	
TOTAL FOR OPERATIONS			11,066	725,695,073	10,457	609-	679,540,495	46,154,578-
			1102					

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,066	725,695,073	10,457	679,540,495	46,154,578-
FINANCIAL PLAN SAVINGS APPROPRIATION	11,066	725,695,073	10,457	679,540,495	46,154,578-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		674,431,424		644,656,495	29,774,929-
OTHER CATEGORICAL		377,642			377,642-
CAPITAL FUNDS - I.F.A.					
STATE		20,114,540		19,130,000	984,540-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		30,629,000		15,754,000	14,875,000-
INTRA-CITY SALES		142,467			142,467-
TOTAL		725,695,073		679,540,495	46,154,578-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1258	ASSOCIATE PUBLIC HEALTH S	D 072	31220	45,959- 71,462			1	47,784	1	47,784
*1298	ADMINISTRATIVE SUPERINTEN	D 072	10040	27,734-113,500			1	85,000	1	85,000
*1560	ADMINISTRATIVE DIRECTOR O	D 072	10027	42,349-137,207			1	80,000	1	80,000
*1566	INSPECTOR (ELEVATORS)	D 072	31624	41,239- 52,384			1	38,483	1	38,483
*1652	CLERICAL ASSOCIATE	D 072	10251	20,095- 42,184			5	131,889	5	131,889
1120	DIRECTOR OF SUBSTANCE ABU	D 072	06498	42,349-137,207	1	110,335	1	60,000		-50,335
1136	TRAINING DEVELOPMENT SPEC	D 072	12618	34,537- 58,694	3	152,798			-3	-152,798
1146	ADMINISTRATIVE STAFF ANAL	D 072	10026	33,000-156,000	1	46,692	4	308,099	3	261,407
1166	ADMIN. DIRECTOR OF SOCIAL	D 072	10056	39,154-156,000			3	175,287	3	175,287
1178	RESEARCH SCIENTIST	D 072	21755	57,775- 81,368	1	61,076	1	68,935		7,859
1179	RESEARCH ASSISTANT	D 072	60910	35,083- 46,162	1	31,084			-1	-31,084
1190	ASSOCIATE STAFF ANALYST	D 072	12627	47,485- 70,549	47	1,169,716	18	1,016,355	-29	-153,361
1200	SENIOR STATIONARY ENGINEE	D 072	91638	67,380- 67,380	2	145,106	3	235,171	1	90,065
1213	AUTO MECHANIC	D 072	92510	51,114- 55,269	14	734,255	19	1,144,933	5	410,678
1214	AUTOMOTIVE SERVICE WORKER	D 072	92508	27,656- 28,464	3	82,238	5	134,584	2	52,346
1215	TRACTOR OPERATOR (5 DAY O	D 072	91215	60,617- 72,133	1	57,872	2	131,262	1	73,390
1216	AUTO BODY WORKER	D 072	92501	38,370- 43,843	1	33,683	3	137,711	2	104,028
1232	ASBESTOS HANDLER SUPERVIS	D 072	31314	60,510- 60,510			2	112,932	2	112,932
1240	WELDER	D 072	92355	49,506- 49,506	16	929,378	15	953,058	-1	23,680
1245	SR PROGRAM SPEC CORRECT	D 072	60949	51,310- 61,266	5	231,863	10	530,786	5	298,923
1246	CORRECTIONAL STANDARDS RE	D 072	52615	47,342- 58,777	1	37,576	14	671,285	13	633,709
1248	SUPERVISOR OF STOCKWORKER	D 072	12202	30,234- 58,446			4	118,608	4	118,608
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	36,365- 59,816	78	2,119,348	50	1,887,981	-28	-231,367
1256	PUBLIC HEALTH SANITARIAN	D 072	31215	34,770- 53,710	1	36,269	5	206,760	4	170,491
1260	SHEET METAL WORKER	D 072	92340	48,361- 53,933	3	165,703	4	263,672	1	97,969
1265	MACHINIST	D 072	92610	51,114- 55,269	6	314,891	6	361,555		46,664
1267	RUBBER TIRE REPAIRER	D 072	90736	38,628- 38,628	1	36,640	2	78,375	1	41,735
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	51,522- 57,963	14	652,741	13	689,109	-1	36,368
1271	FOOD SERVICE MANAGER	D 072	05058	42,232- 45,578	13	482,527	13	551,870		69,343
1300	GRAPHIC ARTIST	D 072	91415	34,887- 47,540	1	28,425	1	34,887		6,462
1319	SUPVR ELECTRICIAN	D 072	91769	65,315- 65,315	1	64,494	1	68,969		4,475
1320	ELECTRICIAN	D 072	91717	37,545- 68,904	32	1,921,380	34	2,151,749	2	230,369
1335	PROGRAM SPECIALIST CORRE	D 072	60948	46,439- 55,122	4	160,564	7	321,970	3	161,406
1336	ASST PROGRAM SPEC (CORREC	D 072	60947	34,577- 46,439	45	686,196	18	644,242	-27	-41,954
1345	STATIONARY ENGINEER	D 072	91644	54,142- 58,151	20	1,193,994	25	1,693,882	5	499,888
1355	STAFF ANALYST	D 072	12626	41,512- 53,684	1	35,573	1	41,512		5,939
1360	CARPENTER	D 072	92005	37,746- 53,578	14	720,521	17	990,778	3	270,257
1375	SOCIAL WORKER	D 072	52613	39,447- 48,769	5	202,257			-5	-202,257
1384	SUPVR PLUMBER	D 072	91972	64,237- 73,414	1	67,460	1	70,175		2,715
1385	PLUMBER	D 072	91915	49,165- 68,716	34	2,100,330	35	2,312,242	1	211,912
1395	LEGAL COORDINATOR	D 072	30081	36,365- 46,321	15	493,811	9	331,397	-6	-162,414
1399	COMMUNITY ASSISTANT	D 072	56056	22,907- 28,331	2	41,256			-2	-41,256
1415	COUNSELOR (ADDICTION TREA	D 072	51214	38,180- 48,769	14	487,615	46	1,742,397	32	1,254,782
1420	OILER	D 072	91628	52,388- 52,388	10	536,477	29	1,846,228	19	1,309,751

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1421	MARINE OILER	D 072	91546	34,449- 34,449	4	143,448	2	83,112	-2	-60,336
1443	SUPERINTENDENT OF LAUNDRI	D 072	80880	36,874- 46,158	1	40,012	1	41,079		1,067
1450	HEAD DIETITIAN	D 072	50335	32,391- 35,883	2	75,992	1	43,130	-1	-32,862
1455	STEAM FITTER	D 072	91925	48,050- 52,161	7	393,340	8	472,096	1	78,756
1456	SUPERVISOR STEAMFITTER	D 072	91971	51,412- 51,412	1	60,119	1	63,141		3,022
1465	HIGH PRESSURE PLANT TENDE	D 072	91650	40,069- 41,593	15	527,473	15	779,239		251,766
1470	ASSOCIATE CORRECTION COUN	D 072	51274	46,439- 55,122			8	327,757	8	327,757
1479	INVESTIGATOR(DISCP)(ONLY	D 072	06316	32,661- 60,318	2	54,686	1	32,693	-1	-21,993
1480	PLUMBER'S HELPER	D 072	91916	45,090- 45,090	25	1,159,076	34	1,717,666	9	558,590
1485	*SENIOR BAKER	D 072	90236	25,408- 34,325	4	106,800	4	122,204		15,404
1490	SENIOR COOK	D 072	90235	30,239- 40,804	72	1,910,313	64	1,939,974	-8	29,661
1495	PAINTER	D 072	91830	49,786- 56,898	1	44,389	1	49,785		5,396
1500	LOCKSMITH	D 072	90723	41,530- 41,530	17	654,093	16	725,952	-1	71,859
1510	RADIO REPAIR MECHANIC	D 072	90733	53,014- 53,014	3	147,436	3	174,577		27,141
1512	STOREKEEPER	D 072	12215	25,153- 34,483	1	27,113	3	90,702	2	63,589
1513	SENIOR STOREKEEPER	D 072	12220	29,519- 40,077	4	125,367	4	144,326		18,959
1515	MAINTENANCE WORKER	D 072	90698	33,742- 36,561	77	2,981,893	63	2,692,698	-14	-289,195
1538	SECRETARY (LEVELS 1A,2A,3	D 072	10252	22,768- 42,184	5	135,507	4	97,038	-1	-38,469
1540	SR INST TRADES INSTRUCTOR	D 072	60331	27,253- 35,382	2	65,012	1	31,720	-1	-33,292
1542	PRESS OPERATOR (CYLINDER	D 072	92120	43,932- 43,932	1	48,186	2	115,508	1	67,322
1544	TELECOMMUNICATIONS SPECIA	D 072	20245	56,115- 76,164	2	111,196	2	129,585		18,389
1545	TELECOMMUNICATIONS ASSOCI	D 072	20243	33,512- 60,790	2	92,482	3	161,036	1	68,554
1546	TELECOMMUNICATION MANAGER	D 072	82984	42,349-137,207	1	58,141	1	67,768		9,627
1547	TELECOMM. SERVICE TECH.	D 072	92590	40,427- 46,049			3	126,215	3	126,215
1555	ELECTRICIAN'S HELPER	D 072	91722	32,192- 39,189	24	937,217	30	1,246,921	6	309,704
1564	ADMINISTRATIVE CONSTRUCTI	D 072	82991	42,349-137,207	1	86,000			-1	-86,000
1565	SECRETARY	D 072	10252	22,768- 42,184	1	27,120			-1	-27,120
1580	STEAMFITTER'S HELPER	D 072	91926	31,516- 39,116	5	210,740	7	309,877	2	99,137
1585	ASSISTANT LAUNDRY SUPERVI	D 072	80810	26,473- 33,820	5	131,081	2	58,984	-3	-72,097
1590	SUPERVISING HOUSEKEEPER	D 072	80760	34,831- 42,959	3	96,924	2	75,224	-1	-21,700
1600	INSTITUTIONAL AIDE (CORRE	D 072	06469	26,402- 29,249	15	366,231	19	501,411	4	135,180
1604	DIETARY AIDE	D 072	81801	26,402- 29,249	10	235,565	4	105,608	-6	-129,957
1605	COOK	D 072	90210	27,841- 35,368	185	4,484,608	178	4,936,821	-7	452,213
1609	DIETITIAN	D 072	50310	35,293- 42,772	10	322,214	11	400,973	1	78,759
1610	COMMISSARY MANAGER	D 072	54910	22,973- 28,143	12	272,128	11	299,889	-1	27,761
1621	CORRECTION ADMINISTRATIVE	D 072	70400	28,103- 37,087	4	97,625			-4	-97,625
1625	INSTITUTIONAL TRADES INST	D 072	60313	25,226- 30,736	2	51,680	1	28,945	-1	-22,735
1627	LICENSED BARBER(CORRECTIO	D 072	90116	26,847- 31,483	15	348,460	15	401,649		53,189
1629	MOTOR VEHICLE SUPERVISOR	D 072	91232	38,932- 38,932	2	68,355	1	38,965	-1	-29,390
1630	MOTOR VEHICLE OPERATOR	D 072	91212	30,862- 33,526	34	948,187	47	1,532,426	13	584,239
1635	BAKER	D 072	90211	24,704- 30,566	4	98,902	4	108,570		9,668
1640	MASONS HELPER	D 072	92225	39,281- 39,281	1	41,419	1	48,744		7,325
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 42,184	72	1,774,420	41	1,157,419	-31	-617,001
1651	OFFICE AIDE (TYPIST)	D 072	1010A	18,942- 27,342	1	21,738			-1	-21,738

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1655	CASHIER	D 072	10605	30,902- 42,185	30	740,263	29	804,126	-1	63,863
1671	EXTERMINATOR	D 072	90510	24,079- 33,221	13	300,112	13	338,759		38,647
1695	SUPVR OF MECHANICS	D 072	90774	34,556- 73,498	17	1,256,219	13	1,165,281	-4	-90,938
1696	SUPERVISOR OF MECHANICS (	D 072	92575	58,033- 69,000	1	53,046	1	74,144		21,098
1700	*ELEVATOR OPERATOR	D 072	80910	25,912- 31,879	1	23,298	8	209,775	7	186,477
1712	SUPERVISING COUNSELOR (AD	D 072	51217	51,310- 61,266			1	51,310	1	51,310
1713	SENIOR COUNSELOR (ADDICTI	D 072	51216	46,439- 55,122	17	679,664	13	603,785	-4	-75,879
1714	COUNSELOR (ADDICTION TREA	D 072	51214	38,180- 48,769	103	3,251,827	12	442,854	-91	-2,808,973
1715	CORRECTIONAL COUNSELOR	D 072	51273	32,036- 42,839	4	109,149	2	64,072	-2	-45,077
1775	CEMENT MASON	D 072	92210	36,028- 41,175	1	43,466	1	51,612		8,146
1776	BRICKLAYER	D 072	92205	53,166- 53,166	7	381,185	7	405,793		24,608
1778	MARINE ENGINEER (DC)	D 072	91544	49,135- 49,135	8	173,314	3	153,339	-5	-19,975
1780	MATE (DC)	D 072	91555	41,340- 41,340	4	164,335	1	46,054	-3	-118,281
1852	RESIDENT CHAPLAIN (CORREC	D 072	54611	38,914- 48,109	1	34,212	1	38,914		4,702
1853	CHAPLAIN	D 072	54610	38,914- 48,109	21	550,195	17	677,766	-4	127,571
	SUBTOTAL FOR OBJECT 001				1,295	43,715,117	1,171	49,080,923	-124	5,365,806
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1835	CAPTAIN (CORRECTION)	D 072	70467	40,149- 41,895	957	51,096,408	848	52,965,792	-109	1,869,384
1845	CORRECTION OFFICER	D 072	70410	25,977- 38,914	10,292	442,418,051	9,131	465,111,712	-1,161	22,693,661
1856	WARDEN (CORRECTION)	D 072	7048A	40,594- 76,650	55	4,407,276	50	4,757,970	-5	350,694
1859	WARDEN (CORRECTION)	D 072	70488	45,658- 48,089	124	7,687,247	115	8,436,583	-9	749,336
1861	WARDEN (CORRECTION)	D 072	7048A	40,594- 76,650	22	2,442,693	21	2,792,186	-1	349,493
	SUBTOTAL FOR OBJECT 004				11,450	508,051,675	10,165	534,064,243	-1,285	26,012,568
	POSITION SCHEDULE FOR U/A 002				12,745	551,766,792	11,336	583,145,166	-1,409	31,378,374

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		433,499			679,108	245,609	
	315	OFFICE EQUIPMENT		13,000			15,000	2,000	
		SUBTOTAL FOR PROPTY&EQUIP		446,499			694,108	247,609	
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		50,291			52,316	2,025	
		SUBTOTAL FOR OTHR SER&CHR		50,291			52,316	2,025	
60		CNTRCTL SVCS							
	686	PROF SERV OTHER	1	5,009	1		10,000	4,991	
		SUBTOTAL FOR CNTRCTL SVCS	1	5,009	1		10,000	4,991	
		SUBTOTAL FOR BUDGET CODE 0103	1	18,720,928	1		18,727,944	7,016	
		TOTAL FOR SPECIALIZED SERVICES	1	18,720,928	1		18,727,944	7,016	
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES									
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		82,000			24,000	58,000-	
	169	MAINTENANCE SUPPLIES		95,545			250,000	154,455	
		SUBTOTAL FOR SUPPLYS&MATL		177,545			274,000	96,455	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		10,000			10,000		
	315	OFFICE EQUIPMENT		3,976			3,976		
		SUBTOTAL FOR PROPTY&EQUIP		13,976			13,976		
60		CNTRCTL SVCS							
	608	MAINT & REP GENERAL	8	3,242,374	7	1-	3,002,374	240,000-	
		SUBTOTAL FOR CNTRCTL SVCS	8	3,242,374	7	1-	3,002,374	240,000-	
		SUBTOTAL FOR BUDGET CODE 0301	8	3,433,895	7	1-	3,290,350	143,545-	
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	8	3,433,895	7	1-	3,290,350	143,545-	
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0401 ADMINISTRATION									
10		SUPPLYS&MATL 856001							
	10X	SUPPLIES + MATERIALS - GENERAL		2,717,602			2,217,602	500,000-	
	105	AUTOMOTIVE SUPPLIES & MATERIAL		40,000				40,000-	
	117	POSTAGE		75,558			75,558		
			1108						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		132 EXPENSES RELATIVE TO COMMISRY		9,624,568			9,624,568	
		SUBTOTAL FOR SUPPLYS&MATL		12,457,728			11,917,728	540,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		6,458,750			6,458,750	
		403 OFFICE SERVICES		1,700			1,700	
		417 ADVERTISING		375,000				375,000-
	856001	42C HEAT LIGHT & POWER		26,266,794			29,113,546	2,846,752
		423 HEAT LIGHT & POWER		105,678			105,678	
		451 NON OVERNIGHT TRVL EXP-GENERAL		108,384			108,384	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300,864			250,864	50,000-
		453 OVERNIGHT TRVL EXP-GENERAL		78,000			35,000	43,000-
		SUBTOTAL FOR OTHR SER&CHR		33,695,170			36,073,922	2,378,752
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		323,620			293,620	30,000-
		SUBTOTAL FOR SOCIAL SERV		323,620			293,620	30,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	279,730	2		816,144	536,414
		612 OFFICE EQUIPMENT MAINTENANCE	5	50,000	5		50,000	
		SUBTOTAL FOR CNTRCTL SVCS	7	329,730	7		866,144	536,414
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		148,763			2,330,213	2,181,450
		SUBTOTAL FOR FXD MIS CHGS		148,763			2,330,213	2,181,450
		SUBTOTAL FOR BUDGET CODE 0401	7	46,955,011	7		51,481,627	4,526,616
BUDGET CODE: 0404 INFORMATION SYSTEMS								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT					21,500	21,500
		SUBTOTAL FOR PROPTY&EQUIP					21,500	21,500
		SUBTOTAL FOR BUDGET CODE 0404					21,500	21,500
BUDGET CODE: 0408 CENTRAL SECURITY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,556,348			1,123,671	1,432,677-
		SUBTOTAL FOR SUPPLYS&MATL		2,556,348			1,123,671	1,432,677-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		584,831			196,408	388,423-
		SUBTOTAL FOR PROPTY&EQUIP		584,831			196,408	388,423-
		SUBTOTAL FOR BUDGET CODE 0408		3,141,179			1,320,079	1,821,100-
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	7	50,096,190	7		52,823,206	2,727,016

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC							
BUDGET CODE: 5008 HIV/AIDS Demo Project							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,375			1,375-
		SUBTOTAL FOR SUPPLYS&MATL		1,375			1,375-
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		1,625			1,625-
		SUBTOTAL FOR OTHR SER&CHR		1,625			1,625-
		SUBTOTAL FOR BUDGET CODE 5008		3,000			3,000-
		TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC		3,000			3,000-
RESPONSIBILITY CENTER: 0508 INSPECTIONS							
BUDGET CODE: 0508 INSPECTIONS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		65,522		65,522	
		SUBTOTAL FOR SUPPLYS&MATL		65,522		65,522	
		SUBTOTAL FOR BUDGET CODE 0508		65,522		65,522	
		TOTAL FOR INSPECTIONS		65,522		65,522	
RESPONSIBILITY CENTER: 0601 PROGRAMS							
BUDGET CODE: 0601 PROGRAMS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		243,111		275,000	31,889
		SUBTOTAL FOR SUPPLYS&MATL		243,111		275,000	31,889
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		6,867		11,710	4,843
		338 LIBRARY BOOKS		279,879		279,879	
		SUBTOTAL FOR PROPTY&EQUIP		286,746		291,589	4,843
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		319,516			319,516-
		SUBTOTAL FOR OTHR SER&CHR		319,516			319,516-
60		CNTRCTL SVCS 686 PROF SERV OTHER	3	1,360,484	3	3,000	1,357,484-
			1110				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS			3	1,360,484	3		3,000	1,357,484-
SUBTOTAL FOR BUDGET CODE 0601			3	2,209,857	3		569,589	1,640,268-
TOTAL FOR PROGRAMS			3	2,209,857	3		569,589	1,640,268-

RESPONSIBILITY CENTER: 0901 INVESTIGATIONS

BUDGET CODE: 0901 INVESTIGATIONS

10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	24,200	20,000	4,200-
SUBTOTAL FOR SUPPLYS&MATL		24,200	20,000	4,200-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL	7,000	20,000	13,000
SUBTOTAL FOR PROPTY&EQUIP		7,000	20,000	13,000
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP	8,800		8,800-
SUBTOTAL FOR OTHR SER&CHR		8,800		8,800-
SUBTOTAL FOR BUDGET CODE 0901		40,000	40,000	
TOTAL FOR INVESTIGATIONS		40,000	40,000	

RESPONSIBILITY CENTER: 1501 OPERATIONS

BUDGET CODE: 1501 OPERATION

10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000	25,000
	169 MAINTENANCE SUPPLIES		83,910	83,910
SUBTOTAL FOR SUPPLYS&MATL			108,910	108,910
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL	60,424	55,955	4,469-
SUBTOTAL FOR PROPTY&EQUIP		60,424	55,955	4,469-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		1,795	1,795
SUBTOTAL FOR CNTRCTL SVCS			1,795	1,795
SUBTOTAL FOR BUDGET CODE 1501		60,424	166,660	106,236

BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,915			2,915		
SUBTOTAL FOR SUPPLYS&MATL				2,915			2,915		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,915			2,915		
SUBTOTAL FOR PROPTY&EQUIP				2,915			2,915		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,734,000	1		2,734,000	2,000,000-	
SUBTOTAL FOR CNTRCTL SVCS				1	4,734,000	1	2,734,000	2,000,000-	
SUBTOTAL FOR BUDGET CODE 1507				1	4,739,830	1	2,739,830	2,000,000-	
BUDGET CODE: 5001 DRUG FREE GRANT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-	
SUBTOTAL FOR SUPPLYS&MATL				2,000				2,000-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,675				3,675-	
SUBTOTAL FOR PROPTY&EQUIP				3,675				3,675-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		3,762				3,762-	
SUBTOTAL FOR CNTRCTL SVCS				3,762				3,762-	
SUBTOTAL FOR BUDGET CODE 5001				9,437				9,437-	
BUDGET CODE: 5002 RYAN WHITE GRANT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,215				22,215-	
		110 FOOD & FORAGE SUPPLIES		125				125-	
SUBTOTAL FOR SUPPLYS&MATL				22,340				22,340-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,984				6,984-	
SUBTOTAL FOR OTHR SER&CHR				6,984				6,984-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,400				2,400-	
SUBTOTAL FOR CNTRCTL SVCS				2,400				2,400-	
SUBTOTAL FOR BUDGET CODE 5002				31,724				31,724-	
BUDGET CODE: 5004 TRANSITIONAL SERVICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		690				690-	
SUBTOTAL FOR SUPPLYS&MATL				690				690-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		840				840-	
SUBTOTAL FOR CNTRCTL SVCS				840				840-	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 5004				1,530			1,530-
TOTAL FOR OPERATIONS			1	4,842,945	1	2,906,490	1,936,455-
RESPONSIBILITY CENTER: 1502 TRANSPORTATION							
BUDGET CODE: 1502 TRANSPORTATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		77,203		40,000	37,203-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		549,338		389,023	160,315-
		106 MOTOR VEHICLE FUEL		502,309		784,760	282,451
SUBTOTAL FOR SUPPLYS&MATL				1,128,850		1,213,783	84,933
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		31,043		26,863	4,180-
		305 MOTOR VEHICLES		618,723		367,408	251,315-
		315 OFFICE EQUIPMENT				1,383	1,383
SUBTOTAL FOR PROPTY&EQUIP				649,766		395,654	254,112-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	210,000	1	130,000	80,000-
		608 MAINT & REP GENERAL	1	40,000	1	25,000	15,000-
		633 TRANSPORTATION EXPENDITURES	1	260,829	1	260,829	
SUBTOTAL FOR CNTRCTL SVCS			3	510,829	3	415,829	95,000-
SUBTOTAL FOR BUDGET CODE 1502			3	2,289,445	3	2,025,266	264,179-
TOTAL FOR TRANSPORTATION			3	2,289,445	3	2,025,266	264,179-
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		45,095		15,095	30,000-
SUBTOTAL FOR SUPPLYS&MATL				45,095		15,095	30,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,685		5,685	
		315 OFFICE EQUIPMENT		1,282		1,282	
SUBTOTAL FOR PROPTY&EQUIP				6,967		6,967	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	187,641	1	205,641	18,000
SUBTOTAL FOR CNTRCTL SVCS			1	187,641	1	205,641	18,000
			1113				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1503			1	239,703	1		227,703	12,000-
TOTAL FOR SPECIAL OPERATIONS DIVISION			1	239,703	1		227,703	12,000-
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY								
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		60,262			30,262	30,000-
SUBTOTAL FOR SUPPLYS&MATL					60,262		30,262	30,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,119			9,119	
		315 OFFICE EQUIPMENT		14,496			14,496	
SUBTOTAL FOR PROPTY&EQUIP					23,615		23,615	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	536	1		536	
		624 CLEANING SERVICES	1	175,000	1		175,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	110,410	1		90,214	20,196-
SUBTOTAL FOR CNTRCTL SVCS				3	285,946	3	265,750	20,196-
SUBTOTAL FOR BUDGET CODE 1505			3	369,823	3		319,627	50,196-
TOTAL FOR TRAINING ACADEMY			3	369,823	3		319,627	50,196-
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES								
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES								
10	SUPPLYS&MATL	133 EXPENSE RELA TO MANU INDUSTRY		1,619,433			1,414,433	205,000-
SUBTOTAL FOR SUPPLYS&MATL					1,619,433		1,414,433	205,000-
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		104,532			154,532	50,000
SUBTOTAL FOR SOCIAL SERV					104,532		154,532	50,000
SUBTOTAL FOR BUDGET CODE 1600				1,723,965			1,568,965	155,000-
TOTAL FOR CORRECTION INDUSTRIES				1,723,965			1,568,965	155,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES							
BUDGET CODE: 1601 R I SUPPORT SERVICES							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL					434,066
		109 FUEL OIL		1,150,710			1,411,060
		SUBTOTAL FOR SUPPLYS&MATL		1,150,710			1,845,126
30		PROPTY&EQUIP					98,150
		300 EQUIPMENT GENERAL					98,150
		SUBTOTAL FOR PROPTY&EQUIP					98,150
60		CNTRCTL SVCS			1	1	561,862
		608 MAINT & REP GENERAL			1	1	561,862
		SUBTOTAL FOR CNTRCTL SVCS			1	1	561,862
		SUBTOTAL FOR BUDGET CODE 1601		1,150,710	1	1	2,505,138
		TOTAL FOR RI SUPPORT SERVICES		1,150,710	1	1	2,505,138
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS							
BUDGET CODE: 1602 R I TELECOMMUNICATIONS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		115,766			90,000
		SUBTOTAL FOR SUPPLYS&MATL		115,766			90,000
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		142,050			142,050
		315 OFFICE EQUIPMENT		85,000			55,000
		SUBTOTAL FOR PROPTY&EQUIP		227,050			197,050
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		47,337			33,335
		SUBTOTAL FOR OTHR SER&CHR		47,337			33,335
60		CNTRCTL SVCS			2		2,922,480
		602 TELECOMMUNICATIONS MAINT	2	1,469,300	2		1,453,180
		608 MAINT & REP GENERAL	1	188,150	1		111,950
		SUBTOTAL FOR CNTRCTL SVCS	3	1,657,450	3		3,034,430
		SUBTOTAL FOR BUDGET CODE 1602	3	2,047,603	3		3,354,815
		TOTAL FOR RI TELECOMMUNICATIONS	3	2,047,603	3		3,354,815

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN								
BUDGET CODE: 2001 BKLYN HDM								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		200,348			190,348	10,000-
		SUBTOTAL FOR SOCIAL SERV		200,348			190,348	10,000-
		SUBTOTAL FOR BUDGET CODE 2001		200,348			190,348	10,000-
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN		200,348			190,348	10,000-
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN								
BUDGET CODE: 2101 QUEENS HDM								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		26,137			113,152	87,015
		SUBTOTAL FOR SOCIAL SERV		26,137			113,152	87,015
		SUBTOTAL FOR BUDGET CODE 2101		26,137			113,152	87,015
		TOTAL FOR QUEENS HOUSE DETENTION FOR MEN		26,137			113,152	87,015
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX								
BUDGET CODE: 2401 MANH HDM								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		210,484			185,484	25,000-
		SUBTOTAL FOR SOCIAL SERV		210,484			185,484	25,000-
		SUBTOTAL FOR BUDGET CODE 2401		210,484			185,484	25,000-
BUDGET CODE: 2431 VERNON C BAIN CENTER								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		181,946			124,931	57,015-
		SUBTOTAL FOR SOCIAL SERV		181,946			124,931	57,015-
		SUBTOTAL FOR BUDGET CODE 2431		181,946			124,931	57,015-
		TOTAL FOR MANHATTAN DETENTION COMPLEX		392,430			310,415	82,015-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT							
BUDGET CODE: 2501 A R D C							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		258,880			258,880
		SUBTOTAL FOR SOCIAL SERV		258,880			258,880
		SUBTOTAL FOR BUDGET CODE 2501		258,880			258,880
BUDGET CODE: 2611 WEST FACILITY							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		56,556			36,556
		SUBTOTAL FOR SOCIAL SERV		56,556			36,556
		SUBTOTAL FOR BUDGET CODE 2611		56,556			36,556
		SUBTOTAL FOR BUDGET CODE 2611		56,556			20,000-
		SUBTOTAL FOR BUDGET CODE 2611		56,556			20,000-
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT		315,436			295,436
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT		315,436			20,000-
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER							
BUDGET CODE: 2601 ANNA MAE KROSS CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,157,572			3,157,572-
		169 MAINTENANCE SUPPLIES		854,966			854,966-
		SUBTOTAL FOR SUPPLYS&MATL		4,012,538			4,012,538-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		276,352			276,352-
		315 OFFICE EQUIPMENT		17,616			17,616-
		SUBTOTAL FOR PROPTY&EQUIP		293,968			293,968-
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		388,828			323,828
		SUBTOTAL FOR SOCIAL SERV		388,828			323,828
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	5	229,971	5-		229,971-
		SUBTOTAL FOR CNTRCTL SVCS	5	229,971	5-		229,971-
		SUBTOTAL FOR BUDGET CODE 2601	5	4,925,305	5-	323,828	4,601,477-
		TOTAL FOR ANNA M KROSS CENTER	5	4,925,305	5-	323,828	4,601,477-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER								
BUDGET CODE: 2621 GEORGE R VIerno CENTER								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		207,952			172,952	35,000-
		SUBTOTAL FOR SOCIAL SERV		207,952			172,952	35,000-
		SUBTOTAL FOR BUDGET CODE 2621		207,952			172,952	35,000-
		TOTAL FOR GEORE R VIerno CENTER		207,952			172,952	35,000-
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR								
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		220,072			250,072	30,000
		SUBTOTAL FOR SOCIAL SERV		220,072			250,072	30,000
		SUBTOTAL FOR BUDGET CODE 2701		220,072			250,072	30,000
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR		220,072			250,072	30,000
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 2711 ROSE M SINGER CENTER								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		294,288			249,288	45,000-
		SUBTOTAL FOR SOCIAL SERV		294,288			249,288	45,000-
		SUBTOTAL FOR BUDGET CODE 2711		294,288			249,288	45,000-
		TOTAL FOR ROSE M SINGER CENTER		294,288			249,288	45,000-
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN								
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		519,192			519,192	
		SUBTOTAL FOR SOCIAL SERV		519,192			519,192	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2801				519,192			519,192	
BUDGET CODE: 2804 CAPITAL SUPPORT - SS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		448,566				448,566-
SUBTOTAL FOR SUPPLYS&MATL				448,566				448,566-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		98,150				98,150-
SUBTOTAL FOR PROPTY&EQUIP				98,150				98,150-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	659,256		1-		659,256-
SUBTOTAL FOR CNTRCTL SVCS			1	659,256		1-		659,256-
SUBTOTAL FOR BUDGET CODE 2804			1	1,205,972		1-		1,205,972-
TOTAL FOR NYC CORRECTIONAL INSTIT MEN			1	1,725,164		1-	519,192	1,205,972-
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR								
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					2,145,572	2,145,572
		169 MAINTENANCE SUPPLIES					949,966	949,966
SUBTOTAL FOR SUPPLYS&MATL							3,095,538	3,095,538
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					213,352	213,352
		315 OFFICE EQUIPMENT					20,615	20,615
SUBTOTAL FOR PROPTY&EQUIP							233,967	233,967
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		262,972			267,972	5,000
SUBTOTAL FOR SOCIAL SERV				262,972			267,972	5,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			6	6	284,971	284,971
SUBTOTAL FOR CNTRCTL SVCS					6	6	284,971	284,971
SUBTOTAL FOR BUDGET CODE 2901				262,972	6	6	3,882,448	3,619,476
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR				262,972	6	6	3,882,448	3,619,476
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS								

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3301 MANHATTAN COURT PENS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		137,916			179,000	41,084
		SUBTOTAL FOR SUPPLYS&MATL		137,916			179,000	41,084
		SUBTOTAL FOR BUDGET CODE 3301		137,916			179,000	41,084
		TOTAL FOR MANHATTAN COURT PENS		137,916			179,000	41,084
RESPONSIBILITY CENTER: 4101 KINGS COUNTY HOSP PRISON WARD								
BUDGET CODE: 4101 KINGS COUNTY HOSPITAL PRISON W								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,000			3,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,576			1,576	
		315 OFFICE EQUIPMENT		377			377	
		SUBTOTAL FOR PROPTY&EQUIP		1,953			1,953	
		SUBTOTAL FOR BUDGET CODE 4101		4,953			4,953	
		TOTAL FOR KINGS COUNTY HOSP PRISON WARD		4,953			4,953	
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND								
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		127,144			142,144	15,000
		SUBTOTAL FOR SOCIAL SERV		127,144			142,144	15,000
		SUBTOTAL FOR BUDGET CODE 4301		127,144			142,144	15,000
		TOTAL FOR NORTH INFIRMARY COMMAND		127,144			142,144	15,000
TOTAL FOR OPERATIONS - OTPS			37	96,433,704	38	1	95,153,837	1,279,867-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,762,662	96,433,704	37,789,898	95,153,837	1,279,867-
FINANCIAL PLAN SAVINGS		1,200,000-		3,200,000-	2,000,000-
APPROPRIATION		95,233,704		91,953,837	3,279,867-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		92,070,619		89,393,837	2,676,782-
OTHER CATEGORICAL		36,254			36,254-
CAPITAL FUNDS - I.F.A.					
STATE		439,437		430,000	9,437-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		1,770,000		1,570,000	200,000-
INTRA-CITY SALES		917,394		560,000	357,394-
TOTAL		95,233,704		91,953,837	3,279,867-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0204 HEALTH MGMT DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		196,570			196,570
	SUBTOTAL FOR SUPPLYS&MATL			196,570			196,570
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,307			4,307
		315 OFFICE EQUIPMENT		28,576			35,576
	SUBTOTAL FOR PROPTY&EQUIP			32,883			39,883
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	280,008	1		255,008
	SUBTOTAL FOR CNTRCTL SVCS		1	280,008	1		255,008
	SUBTOTAL FOR BUDGET CODE 0204		1	509,461	1		491,461
	TOTAL FOR HEALTH MANAGEMENT		1	509,461	1		491,461
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES							
BUDGET CODE: 0302 CAPITAL PLANNING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		101,115			101,115-
	SUBTOTAL FOR SUPPLYS&MATL			101,115			101,115-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		34,000			34,000-
		315 OFFICE EQUIPMENT		19,040			19,040-
	SUBTOTAL FOR PROPTY&EQUIP			53,040			53,040-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	8	1,228,979		8-	1,228,979-
		686 PROF SERV OTHER	1	39,015		1-	39,015-
	SUBTOTAL FOR CNTRCTL SVCS		9	1,267,994		9-	1,267,994-
	SUBTOTAL FOR BUDGET CODE 0302		9	1,422,149		9-	1,422,149-
BUDGET CODE: 0304 CAPITAL DEVELOPMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					106,615
	SUBTOTAL FOR SUPPLYS&MATL						106,615
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					28,500
		315 OFFICE EQUIPMENT					19,040
	SUBTOTAL FOR PROPTY&EQUIP						47,540

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
			#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL				8	8	1,326,794		1,326,794
		686 PROF SERV OTHER				1	1	37,925		37,925
		SUBTOTAL FOR CNTRCTL SVCS				9	9	1,364,719		1,364,719
		SUBTOTAL FOR BUDGET CODE 0304				9	9	1,518,874		1,518,874
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES		9	1,422,149	9		1,518,874		96,725
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING										
BUDGET CODE: 0008 MGMT AND BUDGET										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			194,770			294,717		99,947
		SUBTOTAL FOR SUPPLYS&MATL			194,770			294,717		99,947
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			14,982			74,982		60,000
		315 OFFICE EQUIPMENT			22,277			90,277		68,000
		SUBTOTAL FOR PROPTY&EQUIP			37,259			165,259		128,000
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			1,331,973			7,728		1,324,245-
		SUBTOTAL FOR OTHR SER&CHR			1,331,973			7,728		1,324,245-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		1	23,867		1	73,867		50,000
		612 OFFICE EQUIPMENT MAINTENANCE		51	276,663			51-		276,663-
		SUBTOTAL FOR CNTRCTL SVCS		52	300,530		1	51-	73,867	226,663-
		SUBTOTAL FOR BUDGET CODE 0008		52	1,864,532		1	51-	541,571	1,322,961-
BUDGET CODE: 0009 MANAGEMENT & BUDGET										
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP						719,981		719,981
		SUBTOTAL FOR OTHR SER&CHR						719,981		719,981
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE				51	51	263,770		263,770
		SUBTOTAL FOR CNTRCTL SVCS				51	51	263,770		263,770
		SUBTOTAL FOR BUDGET CODE 0009				51	51	983,751		983,751
BUDGET CODE: 0405 MGMT INFORMATION SYSTEM										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			54,000			65,000		11,000
		SUBTOTAL FOR SUPPLYS&MATL			54,000			65,000		11,000

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,269,000			1,840,000	571,000
	SUBTOTAL FOR PROPTY&EQUIP			1,269,000			1,840,000	571,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	3,518,028	6		3,137,028	381,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	117,606	1		127,606	10,000
	SUBTOTAL FOR CNTRCTL SVCS		7	3,635,634	7		3,264,634	371,000-
	SUBTOTAL FOR BUDGET CODE 0405		7	4,958,634	7		5,169,634	211,000
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		227,265			197,750	29,515-
	SUBTOTAL FOR SUPPLYS&MATL			227,265			197,750	29,515-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		18,000			13,000	5,000-
	SUBTOTAL FOR PROPTY&EQUIP			18,000			13,000	5,000-
40	OTHR SER&CHR	127001 40X CONTRACTUAL SERVICES-GENERAL						
		260001 40X CONTRACTUAL SERVICES-GENERAL		32,000			32,000	
		858001 40X CONTRACTUAL SERVICES-GENERAL						
		412 RENTALS OF MISC.EQUIP		501,189			849,189	348,000
		413 RENTAL-DATA PROCESSING EQUIP		7,370			7,370	
		414 RENTALS - LAND BLDGS & STRUCTS		5,594,650			5,530,038	64,612-
		417 ADVERTISING					21,000	21,000
	SUBTOTAL FOR OTHR SER&CHR			6,135,209			6,439,597	304,388
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	687,571	1		942,571	255,000
		622 TEMPORARY SERVICES			1	1	1,000	1,000
		686 PROF SERV OTHER	2	60,211	2		50,211	10,000-
	SUBTOTAL FOR CNTRCTL SVCS		3	747,782	4	1	993,782	246,000
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		65,700			43,700	22,000-
	SUBTOTAL FOR FXD MIS CHGS			65,700			43,700	22,000-
	SUBTOTAL FOR BUDGET CODE 0441		3	7,193,956	4	1	7,687,829	493,873
	TOTAL FOR MANAGEMENT BUDGET + PLANNING		62	14,017,122	63	1	14,382,785	365,663
	TOTAL FOR ADMINISTRATION - OTPS		72	15,948,732	73	1	16,393,120	444,388

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	97,700	15,948,732	75,700	16,393,120	444,388
FINANCIAL PLAN SAVINGS		300,000-		300,000-	
APPROPRIATION		15,648,732		16,093,120	444,388

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,453,962		15,898,350	444,388
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		194,770		194,770	
TOTAL		15,648,732		16,093,120	444,388

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

DEPARTMENT OF CORRECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	11,607	770,642,108	11,026	722,752,629	47,889,479-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	11,607	770,642,108	11,026	722,752,629	47,889,479-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	719,378,459	687,868,629	31,509,830-
SUM OF OTHER CATEGORICAL	377,642		377,642-
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	20,114,540	19,130,000	984,540-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	30,629,000	15,754,000	14,875,000-
SUM OF INTRA-CITY SALES	142,467		142,467-
SUM OF TOTALS	770,642,108	722,752,629	47,889,479-
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF CORRECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	35,860,362	112,382,436	37,865,598	111,546,957	835,479-
SUM OF FINANCIAL PLAN SAVINGS		1,500,000-		3,500,000-	2,000,000-
SUM OF APPROPRIATION		110,882,436		108,046,957	2,835,479-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		107,524,581		105,292,187	2,232,394-
SUM OF OTHER CATEGORICAL		36,254			36,254-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		439,437		430,000	9,437-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		1,770,000		1,570,000	200,000-
SUM OF INTRA-CITY SALES		1,112,164		754,770	357,394-
SUM OF TOTALS		110,882,436		108,046,957	2,835,479-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	11,607	770,642,108	11,026	722,752,629	47,889,479-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11,607	770,642,108	11,026	722,752,629	47,889,479-
OTPS					
TOTALS FOR OPERATING BUDGET		112,382,436		111,546,957	835,479-
FINANCIAL PLAN SAVINGS		1,500,000-		3,500,000-	2,000,000-
APPROPRIATION		110,882,436		108,046,957	2,835,479-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11,607	883,024,544	11,026	834,299,586	48,724,958-
FINANCIAL PLAN SAVINGS		1,500,000-		3,500,000-	2,000,000-
APPROPRIATION	11,607	881,524,544	11,026	830,799,586	50,724,958-
FUNDING					
CITY		826,903,040		793,160,816	33,742,224-
OTHER CATEGORICAL		413,896			413,896-
CAPITAL FUNDS - I.F.A.					
STATE		20,553,977		19,560,000	993,977-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		32,399,000		17,324,000	15,075,000-
INTRA-CITY SALES		1,254,631		754,770	499,861-
TOTAL FUNDING		881,524,544		830,799,586	50,724,958-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION								
BUDGET CODE: 0101 EXEC/ADMIN STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	256,143	4	1-	225,240	30,903-
		SUBTOTAL FOR F/T SALARIED	5	256,143	4	1-	225,240	30,903-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		891			891	
		SUBTOTAL FOR ADD GRS PAY		891			891	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,081			5,081	
		SUBTOTAL FOR AMT TO SCHED		5,081			5,081	
		SUBTOTAL FOR BUDGET CODE 0101	5	262,115	4	1-	231,212	30,903-
BUDGET CODE: 0102 FIELD OFFICE STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	497,761	9	1-	469,490	28,271-
		SUBTOTAL FOR F/T SALARIED	10	497,761	9	1-	469,490	28,271-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,639			2,639	
		SUBTOTAL FOR ADD GRS PAY		2,639			2,639	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		50,434			50,434	
		SUBTOTAL FOR AMT TO SCHED		50,434			50,434	
		SUBTOTAL FOR BUDGET CODE 0102	10	550,834	9	1-	522,563	28,271-
		TOTAL FOR BOARD OF CORRECTION	15	812,949	13	2-	753,775	59,174-
		TOTAL FOR PERSONAL SERVICES	15	812,949	13	2-	753,775	59,174-

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15	812,949	13	753,775	59,174-
FINANCIAL PLAN SAVINGS APPROPRIATION	15	812,949	13	753,775	59,174-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	812,949	753,775	59,174-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	812,949	753,775	59,174-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	EXECUTIVE DIRECTOR (BOARD D 073 61132			42,349-137,207	1	106,356	1	120,499		14,143
1110	DEPUTY EXECUTIVE DIRECTOR D 073 61133			42,349-137,207	1	79,580	1	90,162		10,582
1140	CORRECTIONAL STANDARDS RE D 073 52615			47,342- 58,777	12	512,795	7	331,394	-5	-181,401
1160	CLERICAL ASSOCIATE D 073 10251			20,095- 42,184	1	26,434	1	30,903		4,469
1165	DIRECTOR OF CORRECTIONAL D 073 52620			42,349-137,207	1	55,147	1	62,480		7,333
1175	ASSOCIATE STAFF ANALYST D 073 12627			47,485- 70,549	1	51,786	1	56,233		4,447
1538	SECRETARY (LEVELS 1A,2A,3 D 073 10252			22,768- 42,184	2	43,773	1	28,103	-1	-15,670
1717	COMPUTER ASSOCIATE (SOFTW D 073 13631			51,429- 75,286	1	56,104	1	60,682		4,578
	SUBTOTAL FOR OBJECT 001				20	931,975	14	780,456	-6	-151,519
	POSITION SCHEDULE FOR U/A 001				20	931,975	14	780,456	-6	-151,519

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION							
BUDGET CODE: 0101 EXEC/ADMIN STAFF							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		900			900
		100 SUPPLIES + MATERIALS - GENERAL		2,759			2,815
		101 PRINTING SUPPLIES		200			200
		106 MOTOR VEHICLE FUEL		100			100
		110 FOOD & FORAGE SUPPLIES		267			200
		117 POSTAGE		200			200
		199 DATA PROCESSING SUPPLIES		1,806			1,000
	SUBTOTAL FOR SUPPLYS&MATL			6,232			5,415
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2			200
		314 OFFICE FURITURE		834			1,000
		315 OFFICE EQUIPMENT		500			500
		332 PURCH DATA PROCESSING EQUIPT		3,651			3,787
		337 BOOKS-OTHER		1,500			1,500
	SUBTOTAL FOR PROPTY&EQUIP			6,487			6,987
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		17,287			17,287
		402 TELEPHONE & OTHER COMMUNICATNS		2,013			600
		403 OFFICE SERVICES		213			
		407 MAINT & REP OF MOTOR VEH EQUIP		1,535			
		412 RENTALS OF MISC.EQUIP		2,409			3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		5			300
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100			100
		454 OVERNIGHT TRVL EXP-SPECIAL					500
	SUBTOTAL FOR OTHR SER&CHR			23,562			21,787
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		149	1	1	250
		613 DATA PROCESSING EQUIPMENT			1	1	500
		622 TEMPORARY SERVICES			1	1	1,000
		684 PROF SERV COMPUTER SERVICES	1	300	1		300
		686 PROF SERV OTHER	1	1,609	1		500
	SUBTOTAL FOR CNTRCTL SVCS		2	2,058	5	3	2,550
	SUBTOTAL FOR BUDGET CODE 0101		2	38,339	5	3	36,739
	TOTAL FOR BOARD OF CORRECTION		2	38,339	5	3	36,739
	TOTAL FOR OTHER THAN PERSONAL SERVICE		2	38,339	5	3	36,739

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,187	38,339	18,187	36,739	1,600-
FINANCIAL PLAN SAVINGS APPROPRIATION		38,339		36,739	1,600-
<hr/>					
FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,339		36,739	1,600-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<hr/>					
TOTAL		38,339		36,739	1,600-

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

BOARD OF CORRECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	15	812,949	13	753,775	59,174-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	15	812,949	13	753,775	59,174-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	812,949	753,775	59,174-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	812,949	753,775	59,174-
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

BOARD OF CORRECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	18,187	38,339	18,187	36,739	1,600-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		38,339		36,739	1,600-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		38,339		36,739	1,600-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					

SUM OF TOTALS		38,339		36,739	1,600-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15	812,949	13	753,775	59,174-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15	812,949	13	753,775	59,174-
OTPS					
TOTALS FOR OPERATING BUDGET		38,339		36,739	1,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,339		36,739	1,600-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15	851,288	13	790,514	60,774-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15	851,288	13	790,514	60,774-
FUNDING					
CITY		851,288		790,514	60,774-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		851,288		790,514	60,774-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 094 DEPARTMENT OF EMPLOYMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0701 SYEP Summer '02							
03 UNSALARIED		031 UNSALARIED		210,000			210,000-
		SUBTOTAL FOR UNSALARIED		210,000			210,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,207,295			3,207,295-
		SUBTOTAL FOR AMT TO SCHED		3,207,295			3,207,295-
		SUBTOTAL FOR BUDGET CODE 0701		3,417,295			3,417,295-
BUDGET CODE: 3070 Rewarding Youth Achievement (RYA) Grant							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		49,123			49,123-
		SUBTOTAL FOR AMT TO SCHED		49,123			49,123-
		SUBTOTAL FOR BUDGET CODE 3070		49,123			49,123-
		TOTAL FOR		3,466,418			3,466,418-
RESPONSIBILITY CENTER: 0041 DOE ADMINISTRATION							
BUDGET CODE: 3065 Youth Opportunity Program							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		13,192			13,192-
		SUBTOTAL FOR AMT TO SCHED		13,192			13,192-
		SUBTOTAL FOR BUDGET CODE 3065		13,192			13,192-
		TOTAL FOR DOE ADMINISTRATION		13,192			13,192-
RESPONSIBILITY CENTER: 0042 DOE EMPLOYMENT SERVICES							
BUDGET CODE: 0600 SAFE CITY/SAFE ST P/S							
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,134			44,134-
		SUBTOTAL FOR F/T SALARIED		44,134			44,134-
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 094 DEPARTMENT OF EMPLOYMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,608				1,608-
		SUBTOTAL FOR ADD GRS PAY		1,608				1,608-
		SUBTOTAL FOR BUDGET CODE 0600		45,742				45,742-
BUDGET CODE: 0702 SYEP Summer '03								
03 UNSALARIED		031 UNSALARIED				210,000		210,000
		SUBTOTAL FOR UNSALARIED				210,000		210,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				13,742		13,742
		SUBTOTAL FOR AMT TO SCHED				13,742		13,742
		SUBTOTAL FOR BUDGET CODE 0702				223,742		223,742
BUDGET CODE: 0800 NYC HOUSING AUTHORITY-SYEP								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		35,200				35,200-
		SUBTOTAL FOR AMT TO SCHED		35,200				35,200-
		SUBTOTAL FOR BUDGET CODE 0800		35,200				35,200-
BUDGET CODE: 0953 CONSUMER AFFAIRS TOBACCO								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		6,421				6,421-
		SUBTOTAL FOR AMT TO SCHED		6,421				6,421-
		SUBTOTAL FOR BUDGET CODE 0953		6,421				6,421-
BUDGET CODE: 3075 Youth Disability Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS		87,000		109,500		22,500
		SUBTOTAL FOR F/T SALARIED		87,000		109,500		22,500
03 UNSALARIED		031 UNSALARIED		12,750		35,500		22,750
		SUBTOTAL FOR UNSALARIED		12,750		35,500		22,750
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		48,091		56,551		8,460
		SUBTOTAL FOR AMT TO SCHED		48,091		56,551		8,460
		SUBTOTAL FOR BUDGET CODE 3075		147,841		201,551		53,710
		TOTAL FOR DOE EMPLOYMENT SERVICES		235,204		425,293		190,089

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 094 DEPARTMENT OF EMPLOYMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR PERSONAL SERVICES				3,714,814			425,293	3,289,521-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 094 DEPARTMENT OF EMPLOYMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,714,814		425,293	3,289,521-
FINANCIAL PLAN SAVINGS				425,293-	425,293-
APPROPRIATION		3,714,814			3,714,814-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	239,747		239,747-
OTHER CATEGORICAL	35,200		35,200-
CAPITAL FUNDS - I.F.A.			
STATE	3,999		3,999-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	3,429,447		3,429,447-
INTRA-CITY SALES	6,421		6,421-
TOTAL	3,714,814		3,714,814-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 094 DEPARTMENT OF EMPLOYMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
2625	SECRETARY (LEVELS 1A,2A,3 D 094 10252			22,768- 42,184		12,253				-12,253
	SUBTOTAL FOR OBJECT 001					12,253				-12,253
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1978	053AMOUNT TO BE SCHEDULED D 094 95050			33,000-113,500		78,726				-78,726
1997	053AMOUNT TO BE SCHEDULED D 094 95050			33,000-113,500		2,396,313				-2,396,313
	SUBTOTAL FOR OBJECT 053					2,475,039				-2,475,039
	POSITION SCHEDULE FOR U/A 001					2,487,292				-2,487,292

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 094 DEPARTMENT OF EMPLOYMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0701 SYEP Summer '02							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		56,500		56,500-
		110	FOOD & FORAGE SUPPLIES		2,000		2,000-
		117	POSTAGE		15,000		15,000-
	SUBTOTAL FOR SUPPLYS&MATL				73,500		73,500-
40	OTHR SER&CHR 856001	40X	CONTRACTUAL SERVICES-GENERAL		67,320		67,320-
		414	RENTALS - LAND BLDGS & STRUCTS		98,739		98,739-
	SUBTOTAL FOR OTHR SER&CHR				166,059		166,059-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		86,122		86,122-
		608	MAINT & REP GENERAL		1,000		1,000-
		619	SECURITY SERVICES		160,430		160,430-
		624	CLEANING SERVICES		500		500-
		678	PAYMENTS TO DELEGATE AGENCIES		6,399,705		6,399,705-
		684	PROF SERV COMPUTER SERVICES		145,375		145,375-
	SUBTOTAL FOR CNTRCTL SVCS				6,793,132		6,793,132-
70	FXD MIS CHGS	724	JTPA-WAGES		20,817,608		20,817,608-
		725	JTPA-FRINGS		1,815,798		1,815,798-
	SUBTOTAL FOR FXD MIS CHGS				22,633,406		22,633,406-
SUBTOTAL FOR BUDGET CODE 0701					29,666,097		29,666,097-
BUDGET CODE: 3070 Rewarding Youth Achievement (RYA) Grant							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		55,917		55,917-
		110	FOOD & FORAGE SUPPLIES		2,500		2,500-
		117	POSTAGE		500		500-
	SUBTOTAL FOR SUPPLYS&MATL				58,917		58,917-
30	PROPTY&EQUIP	337	BOOKS-OTHER		500		500-
	SUBTOTAL FOR PROPTY&EQUIP				500		500-
40	OTHR SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL		96,896		96,896-
		402	TELEPHONE & OTHER COMMUNICATNS		500		500-
		412	RENTALS OF MISC.EQUIP		2,000		2,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000-
	SUBTOTAL FOR OTHR SER&CHR				103,396		103,396-
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		447,996		447,996-
	SUBTOTAL FOR CNTRCTL SVCS				447,996		447,996-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 094 DEPARTMENT OF EMPLOYMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
70 FXD MIS CHGS		724 JTPA-WAGES		495,954			495,954-
		725 JTPA-FRINGS		40,874			40,874-
		SUBTOTAL FOR FXD MIS CHGS		536,828			536,828-
		SUBTOTAL FOR BUDGET CODE 3070		1,147,637			1,147,637-
		TOTAL FOR		30,813,734			30,813,734-
RESPONSIBILITY CENTER: 0041 DOE ADMINISTRATION							
BUDGET CODE: 3065 Youth Opportunity Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,241			2,241-
		SUBTOTAL FOR SUPPLYS&MATL		2,241			2,241-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,089,277			1,089,277-
		SUBTOTAL FOR CNTRCTL SVCS		1,089,277			1,089,277-
		SUBTOTAL FOR BUDGET CODE 3065		1,091,518			1,091,518-
		TOTAL FOR DOE ADMINISTRATION		1,091,518			1,091,518-
RESPONSIBILITY CENTER: 0042 DOE EMPLOYMENT SERVICES							
BUDGET CODE: 0702 SYEP Summer '03							
40 OTHR SER&CHR		417 ADVERTISING		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000			10,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,234			2,234-
		615 PRINTING CONTRACTS		25,000			25,000-
		678 PAYMENTS TO DELEGATE AGENCIES		100		5,374,050	5,373,950
		SUBTOTAL FOR CNTRCTL SVCS		27,334		5,374,050	5,346,716
		SUBTOTAL FOR BUDGET CODE 0702		37,334		5,374,050	5,336,716
BUDGET CODE: 0800 NYC HOUSING AUTHORITY-SYEP							
10 SUPPLYS&MATL		117 POSTAGE		710			710-
		SUBTOTAL FOR SUPPLYS&MATL		710			710-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 094 DEPARTMENT OF EMPLOYMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
70 FXD MIS CHGS		724 JTPA-WAGES		1,334,150			1,334,150-
		725 JTPA-FRINGES		100,760			100,760-
		SUBTOTAL FOR FXD MIS CHGS		1,434,910			1,434,910-
		SUBTOTAL FOR BUDGET CODE 0800		1,435,620			1,435,620-
BUDGET CODE: 0953 CONSUMER AFFAIRS TOBACCO							
70 FXD MIS CHGS		724 JTPA-WAGES		48,645			48,645-
		725 JTPA-FRINGES		7,396			7,396-
		SUBTOTAL FOR FXD MIS CHGS		56,041			56,041-
		SUBTOTAL FOR BUDGET CODE 0953		56,041			56,041-
BUDGET CODE: 0960 NEW BUDGET CODE							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	6	248,500	6	248,500	
		SUBTOTAL FOR CNTRCTL SVCS	6	248,500	6	248,500	
		SUBTOTAL FOR BUDGET CODE 0960	6	248,500	6	248,500	
BUDGET CODE: 0962 CITY COUNCIL INITIATIVE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		248,500		248,500	
		SUBTOTAL FOR OTHR SER&CHR		248,500		248,500	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		188,000			188,000-
		SUBTOTAL FOR CNTRCTL SVCS		188,000			188,000-
		SUBTOTAL FOR BUDGET CODE 0962		436,500		248,500	188,000-
BUDGET CODE: 2700 SARA GRANT RECORDS RETENTION							
60 CNTRCTL SVCS		686 PROF SERV OTHER		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 2700		5,000			5,000-
BUDGET CODE: 3075 Youth Disability Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,800		28,000	13,200
		110 FOOD & FORAGE SUPPLIES		200			200-
		SUBTOTAL FOR SUPPLYS&MATL		15,000		28,000	13,000

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 094 DEPARTMENT OF EMPLOYMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
40		OTHER SER&CHR							
	412	RENTALS OF MISC.EQUIP		4,314			4,314		
	454	OVERNIGHT TRVL EXP-SPECIAL		750			900		150
		SUBTOTAL FOR OTHER SER&CHR		5,064			5,214		150
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		3,000	1	1	3,000		
	686	PROF SERV OTHER		20,000	1	1	71,330		51,330
		SUBTOTAL FOR CNTRCTL SVCS		23,000	2	2	74,330		51,330
		SUBTOTAL FOR BUDGET CODE 3075		43,064	2	2	107,544		64,480
		TOTAL FOR DOE EMPLOYMENT SERVICES	6	2,262,059	8	2	5,978,594		3,716,535
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	34,167,311	8	2	5,978,594		28,188,717-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 094 DEPARTMENT OF EMPLOYMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	164,216	34,167,311		5,978,594	28,188,717-
FINANCIAL PLAN SAVINGS		497,000-		5,978,594-	5,481,594-
APPROPRIATION		33,670,311			33,670,311-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,846,860			15,846,860-
OTHER CATEGORICAL		1,435,620			1,435,620-
CAPITAL FUNDS - I.F.A.					
STATE		658,676			658,676-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		15,673,114			15,673,114-
INTRA-CITY SALES		56,041			56,041-
TOTAL		33,670,311			33,670,311-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 094 DEPARTMENT OF EMPLOYMENT
 UNIT OF APPROPRIATION: 770 NON-CITY PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6999 DC37 Collective Bargaining-1							
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		544,051			544,051
		SUBTOTAL FOR AMT TO SCHED		544,051			544,051
		SUBTOTAL FOR BUDGET CODE 6999		544,051			544,051
		TOTAL FOR		544,051			544,051
RESPONSIBILITY CENTER: 0041 DOE ADMINISTRATION							
BUDGET CODE: 7005 WIA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	162	4,837,305	162		7,551,818
		SUBTOTAL FOR F/T SALARIED	162	4,837,305	162		7,551,818
03 UNSALARIED		031 UNSALARIED		2,262,828			2,262,828-
		SUBTOTAL FOR UNSALARIED		2,262,828			2,262,828-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,443			10,443-
		042 LONGEVITY DIFFERENTIAL		126,359			126,359-
		045 HOLIDAY PAY		74,648			74,648-
		046 TERMINAL LEAVE		29,809			29,809-
		047 OVERTIME		120,938			120,938-
		049 BACKPAY - PRIOR YEARS		48,394			48,394-
		057 BONUS PAYMENTS		37,434			37,434-
		061 SUPPER MONEY		3,660			3,660-
		SUBTOTAL FOR ADD GRS PAY		451,685			451,685-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		990,000			2,325,000
		SUBTOTAL FOR AMT TO SCHED		990,000			2,325,000
		SUBTOTAL FOR BUDGET CODE 7005	162	8,541,818	162		9,876,818
		TOTAL FOR DOE ADMINISTRATION	162	8,541,818	162		9,876,818
		TOTAL FOR NON-CITY PERSONAL SERVICE	162	9,085,869	162		10,420,869
			1147				

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 094 DEPARTMENT OF EMPLOYMENT

UNIT OF APPROPRIATION: 770 NON-CITY PERSONAL SERVICE

NON-CITY PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	162	9,085,869	162	10,420,869	1,335,000
FINANCIAL PLAN SAVINGS			162-	10,420,869-	10,420,869-
APPROPRIATION	162	9,085,869			9,085,869-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	544,051		544,051-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	8,541,818		8,541,818-
INTRA-CITY SALES			
TOTAL	9,085,869		9,085,869-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 094 DEPARTMENT OF EMPLOYMENT
 UNIT OF APPROPRIATION: 770 NON-CITY PERSONAL SERVICE

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1150	COMMISSIONER OF EMPLOYMEN	D 094	94404	152,506-152,506	1	128,369			-1	-128,369
1153	ADMINISTRATIVE MANAGER	D 094	10025	33,000-156,000	4	215,402			-4	-215,402
1160	SECRETARY OF COMMISSIONER	D 094	12862	30,551- 50,823	1	28,000			-1	-28,000
1172	ASSISTANT COMMISSIONER FO	D 094	95695	42,349-137,207	1	65,000			-1	-65,000
1175	ADMINISTRATIVE CONTRACT S	D 094	10095	42,349-137,207	5	323,127			-5	-323,127
1214	*PRINCIPAL HUMAN RESOURCE	D 094	56050	33,000-113,500	1	76,507			-1	-76,507
1225	*PRINCIPAL HUMAN RESOURCE	D 094	56050	33,000-113,500	1	49,872			-1	-49,872
1275	STAFF ANALYST	D 094	12626	41,512- 53,684	18	516,672			-18	-516,672
1276	ASSOCIATE STAFF ANALYST	D 094	12627	47,485- 70,549	27	908,404			-27	-908,404
1277	ADMINISTRATIVE STAFF ANAL	D 094	10026	33,000-156,000	17	631,223			-17	-631,223
1300	AGENCY CHIEF CONTRACTING	D 094	82950	42,349-137,207	1	66,126			-1	-66,126
1355	AGENCY ATTORNEY	D 094	30087	46,021- 81,130	2	94,141			-2	-94,141
1356	ASSOCIATE ATTORNEY	D 094	30126	54,236- 70,195	1	60,332			-1	-60,332
1357	ADMINISTRATIVE ATTORNEY	D 094	10006	33,000-156,000	1	87,323			-1	-87,323
1618	PRINCIPAL ADMINISTRATIVE	D 094	10124	36,365- 59,816	48	1,209,713			-48	-1,209,713
1679	COMPUTER SPECIALIST (OPER	D 094	13622	59,175- 80,320	3	145,392			-3	-145,392
1680	COMPUTER ASSOCIATE (TECHN	D 094	13611	39,367- 75,286	1	42,822			-1	-42,822
1681	COMPUTER ASSOCIATE (SOFTW	D 094	13631	51,429- 75,286	4	201,678			-4	-201,678
1682	COMPUTER SPECIALIST (SOFT	D 094	13632	63,286- 91,966	3	181,053			-3	-181,053
1722	ASSOCIATE CONTRACT SPECIA	D 094	40562	46,485- 60,911	21	844,793			-21	-844,793
1723	CONTRACT SPECIALIST	D 094	40561	32,066- 53,028	27	932,070			-27	-932,070
1824	*SENIOR HUMAN RESOURCES S	D 094	56030	39,447- 51,257	5	175,406			-5	-175,406
1826	PRIN COMM LIAISON WKR W E	D 094	56095	46,439- 56,818	1	47,824			-1	-47,824
1827	SR. COMMUNITY LIAISON WOR	D 094	56094	35,850- 46,439	1	34,901			-1	-34,901
1840	COMMUNITY COORDINATOR	D 094	56058	38,106- 56,396	4	165,210			-4	-165,210
1841	COMMUNITY ASSOCIATE	D 094	56057	26,998- 42,839	1	29,887			-1	-29,887
1900	ADMINISTRATIVE ACCOUNTANT	D 094	10001	33,000-156,000	1	55,460			-1	-55,460
1901	ASSOCIATE ACCOUNTANT (INC	D 094	40517	43,255- 60,175	4	166,199			-4	-166,199
1905	ASSOCIATE BOOKKEEPER	D 094	40527	36,065- 45,725	3	93,427			-3	-93,427
1910	AUDITOR OF ACCOUNTS	D 094	40810	37,380- 48,090	1	32,032			-1	-32,032
2041	CLERICAL ASSOCIATE	D 094	10251	20,095- 42,184	19	393,892			-19	-393,892
2514	SUPV OF MACHINE OPERATION	D 094	11704	28,103- 42,184	1	24,111			-1	-24,111
2625	SECRETARY (LEVELS 1A,2A,3	D 094	10252	22,768- 42,184	7	161,151			-7	-161,151
2733	STOCK WORKER	D 094	12200	25,428- 37,113	2	57,997			-2	-57,997
	SUBTOTAL FOR OBJECT 001				238	8,245,516			-238	-8,245,516
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1600	053AMOUNT TO BE SCHEDULED	D 094	95050	33,000-113,500		1,568,295				-1,568,295
1601	053AMOUNT TO BE SCHEDULED	D 094	95050	33,000-113,500		482,816				-482,816
1602	053AMOUNT TO BE SCHEDULED	D 094	95050	33,000-113,500		37,112				-37,112
1603	AMOUNT TO BE SCHEDULED-PS	D 094	95050	33,000-113,500		179,632				-179,632
1700	AMOUNT TO BE SCHEDULED-PS	D 094	95050	33,000-113,500		68,000				-68,000
1999	AMOUNT TO BE SCHEDULED-PS	D 094	95050	33,000-113,500		787,886				-787,886
	SUBTOTAL FOR OBJECT 053					3,123,741				-3,123,741

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 094 DEPARTMENT OF EMPLOYMENT
 UNIT OF APPROPRIATION: 770 NON-CITY PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 770				238	11,369,257			-238	-11,369,257

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 094 DEPARTMENT OF EMPLOYMENT
 UNIT OF APPROPRIATION: 773 NON-CITY OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7041 WIA Individual Training Accounts								
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		16,425,363			5,858,000	10,567,363-
		SUBTOTAL FOR CNTRCTL SVCS		16,425,363			5,858,000	10,567,363-
		SUBTOTAL FOR BUDGET CODE 7041		16,425,363			5,858,000	10,567,363-
BUDGET CODE: 7042 Adult Special Population Contrarcts								
40		OTHR SER&CHR 071001 40X CONTRACTUAL SERVICES-GENERAL		1,500,000				1,500,000-
		SUBTOTAL FOR OTHR SER&CHR		1,500,000				1,500,000-
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		2,141,925				2,141,925-
		SUBTOTAL FOR CNTRCTL SVCS		2,141,925				2,141,925-
		SUBTOTAL FOR BUDGET CODE 7042		3,641,925				3,641,925-
		TOTAL FOR		20,067,288			5,858,000	14,209,288-
RESPONSIBILITY CENTER: 0041 DOE ADMINISTRATION								
BUDGET CODE: 2008 IIA&IIC JTPA-SUPPORT SERVICES								
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	1	1	1		1	
		SUBTOTAL FOR CNTRCTL SVCS	1	1	1		1	
		SUBTOTAL FOR BUDGET CODE 2008	1	1	1		1	
BUDGET CODE: 2036 JTPA-TITLE III EDWAA RETRAININ								
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	26	1	26		1	
		SUBTOTAL FOR CNTRCTL SVCS	26	1	26		1	
		SUBTOTAL FOR BUDGET CODE 2036	26	1	26		1	
BUDGET CODE: 7001 WIA I: In-School Youth								
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		9,097				9,097-
		SUBTOTAL FOR PROPTY&EQUIP		9,097				9,097-
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		33,804,883			9,658,355	24,146,528-
		SUBTOTAL FOR CNTRCTL SVCS		33,804,883			9,658,355	24,146,528-
			1151					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 094 DEPARTMENT OF EMPLOYMENT
 UNIT OF APPROPRIATION: 773 NON-CITY OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 7001				33,813,980			9,658,355	24,155,625-
BUDGET CODE: 7002 WIA Summer Youth Employment								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		961,000			961,000-
SUBTOTAL FOR CNTRCTL SVCS				961,000				961,000-
70	FXD MIS CHGS	724	JTPA-WAGES		5,078,665		7,938,710	2,860,045
		725	JTPA-FRINGS		609,503		2,061,290	1,451,787
SUBTOTAL FOR FXD MIS CHGS				5,688,168			10,000,000	4,311,832
SUBTOTAL FOR BUDGET CODE 7002				6,649,168			10,000,000	3,350,832
BUDGET CODE: 7005 WIA Administration								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		34,000		5,010	28,990-
			100 SUPPLIES + MATERIALS - GENERAL		71,262		971,445	900,183
			101 PRINTING SUPPLIES		72,500			72,500-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000			3,000-
			106 MOTOR VEHICLE FUEL		2,400			2,400-
	856001	11X	FOOD & FORAGE SUPPLIES				990	990
		110	FOOD & FORAGE SUPPLIES		16,000			16,000-
		117	POSTAGE		34,000			34,000-
		170	CLEANING SUPPLIES		100			100-
		199	DATA PROCESSING SUPPLIES		18,500			18,500-
SUBTOTAL FOR SUPPLYS&MATL				251,762			977,445	725,683
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,541			1,541-
		302	TELECOMMUNICATIONS EQUIPMENT		13,000			13,000-
		305	MOTOR VEHICLES		40,000			40,000-
		314	OFFICE FURITURE		1,000			1,000-
		315	OFFICE EQUIPMENT		38,500			38,500-
		332	PURCH DATA PROCESSING EQUIPT				47,868	47,868
		337	BOOKS-OTHER		10,000			10,000-
SUBTOTAL FOR PROPTY&EQUIP				104,041			47,868	56,173-
40	OTHR SER&CHR	856001	40B TELEPHONE & OTHER COMMUNICATNS					
		858001	40B TELEPHONE & OTHER COMMUNICATNS		355,613		237,685	117,928-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		2,000	3,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		10,400			10,400-
		858001	40X CONTRACTUAL SERVICES-GENERAL				600,523	600,523
		402	TELEPHONE & OTHER COMMUNICATNS		25,000			25,000-
		403	OFFICE SERVICES		10,000			10,000-
		412	RENTALS OF MISC.EQUIP		100,000			100,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 094 DEPARTMENT OF EMPLOYMENT
 UNIT OF APPROPRIATION: 773 NON-CITY OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
				# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
			414 RENTALS - LAND BLDGS & STRUCTS		1,681,034			1,714,743	33,709
			417 ADVERTISING		50,000				50,000-
	856001	42C	HEAT LIGHT & POWER		409,041			398,631	10,410-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		40,000				40,000-
			SUBTOTAL FOR OTHR SER&CHR		2,691,088			2,953,582	262,494
60			600 CONTRACTUAL SERVICES GENERAL		48,000				48,000-
			602 TELECOMMUNICATIONS MAINT		9,500				9,500-
			608 MAINT & REP GENERAL		440,000				440,000-
			612 OFFICE EQUIPMENT MAINTENANCE		3,000				3,000-
			615 PRINTING CONTRACTS		52,000				52,000-
			619 SECURITY SERVICES		120,000				120,000-
			622 TEMPORARY SERVICES		15,000				15,000-
			624 CLEANING SERVICES		5,000				5,000-
			686 PROF SERV OTHER		87,133				87,133-
			SUBTOTAL FOR CNTRCTL SVCS		779,633				779,633-
70			794 TRAINING CITY EMPLOYEES		10,000				10,000-
			SUBTOTAL FOR FXD MIS CHGS		10,000				10,000-
			SUBTOTAL FOR BUDGET CODE 7005		3,836,524			3,978,895	142,371
BUDGET CODE: 7006 WIA Central OTPS									
10			100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
			199 DATA PROCESSING SUPPLIES		99,031				99,031-
			SUBTOTAL FOR SUPPLYS&MATL		104,031				104,031-
30			314 OFFICE FURITURE		4,372				4,372-
			315 OFFICE EQUIPMENT		2,375				2,375-
			332 PURCH DATA PROCESSING EQUIPT		37,086				37,086-
			SUBTOTAL FOR PROPTY&EQUIP		43,833				43,833-
60			600 CONTRACTUAL SERVICES GENERAL		6,000				6,000-
			602 TELECOMMUNICATIONS MAINT		14,930				14,930-
			613 DATA PROCESSING EQUIPMENT		30,052				30,052-
			686 PROF SERV OTHER		148,726				148,726-
			SUBTOTAL FOR CNTRCTL SVCS		199,708				199,708-
70			794 TRAINING CITY EMPLOYEES		10,000				10,000-
			SUBTOTAL FOR FXD MIS CHGS		10,000				10,000-
			SUBTOTAL FOR BUDGET CODE 7006		357,572				357,572-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 094 DEPARTMENT OF EMPLOYMENT
 UNIT OF APPROPRIATION: 773 NON-CITY OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 7011 WIA I: Out-Of-School Youth							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		7,107			7,107-
	SUBTOTAL FOR PROPTY&EQUIP			7,107			7,107-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			5	5	6,750,404
		678 PAYMENTS TO DELEGATE AGENCIES		14,265,702			10,590,000
	SUBTOTAL FOR CNTRCTL SVCS			14,265,702	5	5	17,340,404
	SUBTOTAL FOR BUDGET CODE 7011			14,272,809	5	5	17,340,404
BUDGET CODE: 7031 WIA I: Dislocated Workers							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		10,403			10,403-
	SUBTOTAL FOR PROPTY&EQUIP			10,403			10,403-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			5	5	13,097,405
		678 PAYMENTS TO DELEGATE AGENCIES		11,423,909			7,186,000
	SUBTOTAL FOR CNTRCTL SVCS			11,423,909	5	5	20,283,405
	SUBTOTAL FOR BUDGET CODE 7031			11,434,312	5	5	20,283,405
BUDGET CODE: 7032 CWE Dislocated Worker Contract							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		12,895,410			12,895,410-
	SUBTOTAL FOR CNTRCTL SVCS			12,895,410			12,895,410-
	SUBTOTAL FOR BUDGET CODE 7032			12,895,410			12,895,410-
BUDGET CODE: 7035 WIA One-Stop Costs							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,057			50,000
	SUBTOTAL FOR SUPPLYS&MATL			1,057			50,000
40	OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL		112,212			112,212-
		417 ADVERTISING		332,289			332,289-
	SUBTOTAL FOR OTHR SER&CHR			444,501			444,501-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,400,000			500,000
		602 TELECOMMUNICATIONS MAINT		57,382			57,382-
		678 PAYMENTS TO DELEGATE AGENCIES		5,201,563			6,023,000
		686 PROF SERV OTHER		2,499			2,499-
	SUBTOTAL FOR CNTRCTL SVCS			6,661,444			6,523,000

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 094 DEPARTMENT OF EMPLOYMENT
 UNIT OF APPROPRIATION: 773 NON-CITY OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		94,561			94,561-	
		SUBTOTAL FOR FXD MIS CHGS		94,561			94,561-	
		SUBTOTAL FOR BUDGET CODE 7035		7,201,563		6,573,000	628,563-	
BUDGET CODE: 7043 Adult Training-Dept Bus Svc/Eco Dev Corp								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,000,000			1,000,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000			1,000,000-	
		SUBTOTAL FOR BUDGET CODE 7043		1,000,000			1,000,000-	
BUDGET CODE: 7044 WIA Adult ITAs								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		9,000,000			9,000,000-	
		SUBTOTAL FOR CNTRCTL SVCS		9,000,000			9,000,000-	
		SUBTOTAL FOR BUDGET CODE 7044		9,000,000			9,000,000-	
BUDGET CODE: 7045 WIA Workforce Investment Board								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		68,000			68,000-	
		110 FOOD & FORAGE SUPPLIES		2,000			2,000-	
		SUBTOTAL FOR SUPPLYS&MATL		70,000			70,000-	
40 OTHR SER&CHR		403 OFFICE SERVICES		10,000			10,000-	
		SUBTOTAL FOR OTHR SER&CHR		10,000			10,000-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		20,000			20,000-	
		SUBTOTAL FOR CNTRCTL SVCS		20,000			20,000-	
		SUBTOTAL FOR BUDGET CODE 7045		100,000			100,000-	
TOTAL FOR DOE ADMINISTRATION			27	100,561,340	37	10	67,834,061	32,727,279-
TOTAL FOR NON-CITY OTPS			27	120,628,628	37	10	73,692,061	46,936,567-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 094 DEPARTMENT OF EMPLOYMENT

UNIT OF APPROPRIATION: 773 NON-CITY OTPS

NON-CITY OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,426,266	120,628,628	1,244,839	73,692,061	46,936,567-
FINANCIAL PLAN SAVINGS		2-		73,692,061-	73,692,059-
APPROPRIATION		120,628,626			120,628,626-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	36,685		36,685-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	120,591,941		120,591,941-
INTRA-CITY SALES			
TOTAL	120,628,626		120,628,626-

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 094 DEPARTMENT OF EMPLOYMENT

PERSONAL SERVICES

DEPARTMENT OF EMPLOYMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	162	12,800,683	162	10,846,162	1,954,521-
SUM OF FINANCIAL PLAN SAVINGS			162-	10,846,162-	10,846,162-
SUM OF APPROPRIATION	162	12,800,683			12,800,683-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	783,798		783,798-
SUM OF OTHER CATEGORICAL	35,200		35,200-
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	3,999		3,999-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	11,971,265		11,971,265-
SUM OF INTRA-CITY SALES	6,421		6,421-

SUM OF TOTALS	12,800,683		12,800,683-
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 094 DEPARTMENT OF EMPLOYMENT

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF EMPLOYMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2,590,482	154,795,939	1,244,839	79,670,655	75,125,284-
SUM OF FINANCIAL PLAN SAVINGS		497,002-		79,670,655-	79,173,653-
SUM OF APPROPRIATION		154,298,937			154,298,937-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		15,883,545			15,883,545-
SUM OF OTHER CATEGORICAL		1,435,620			1,435,620-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		658,676			658,676-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		136,265,055			136,265,055-
SUM OF INTRA-CITY SALES		56,041			56,041-
SUM OF TOTALS		154,298,937			154,298,937-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 094 DEPARTMENT OF EMPLOYMENT

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	162	12,800,683	162	10,846,162	1,954,521-
FINANCIAL PLAN SAVINGS			162-	10,846,162-	10,846,162-
APPROPRIATION	162	12,800,683			12,800,683-
OTPS					
TOTALS FOR OPERATING BUDGET		154,795,939		79,670,655	75,125,284-
FINANCIAL PLAN SAVINGS		497,002-		79,670,655-	79,173,653-
APPROPRIATION		154,298,937			154,298,937-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	162	167,596,622	162	90,516,817	77,079,805-
FINANCIAL PLAN SAVINGS		497,002-	162-	90,516,817-	90,019,815-
APPROPRIATION	162	167,099,620			167,099,620-
FUNDING					
CITY		16,667,343			16,667,343-
OTHER CATEGORICAL		1,470,820			1,470,820-
CAPITAL FUNDS - I.F.A.					
STATE		662,675			662,675-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		148,236,320			148,236,320-
INTRA-CITY SALES		62,462			62,462-
TOTAL FUNDING		167,099,620			167,099,620-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: WTC1 WTC DISASTER RELATED EXPENSES							
06 FRINGE BENES		094 ADDITIONAL PENSION ACCRUAL					
SUBTOTAL FOR FRINGE BENES							
SUBTOTAL FOR BUDGET CODE WTC1							
TOTAL FOR							
RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB							
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		200,000		200,000	
		079 TEACH RET SYS CONTINGNT RES SY		549,143,534		856,334,947	307,191,413
		084 BOARD OF EDUCATION RETIRE. SYS		62,204,089		80,405,427	18,201,338
SUBTOTAL FOR FRINGE BENES				611,547,623		936,940,374	325,392,751
SUBTOTAL FOR BUDGET CODE 0400				611,547,623		936,940,374	325,392,751
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		079 TEACH RET SYS CONTINGNT RES SY		114,501,126		114,501,126	
		084 BOARD OF EDUCATION RETIRE. SYS		5,504,168		5,504,168	
SUBTOTAL FOR FRINGE BENES				120,005,294		120,005,294	
SUBTOTAL FOR BUDGET CODE 0401				120,005,294		120,005,294	
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		650,985		1,591,591	940,606
		077 TEACH RET SYS PENS FND RES #2		4,213,758		6,132,396	1,918,638
SUBTOTAL FOR FRINGE BENES				4,864,743		7,723,987	2,859,244
SUBTOTAL FOR BUDGET CODE 0420				4,864,743		7,723,987	2,859,244
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		378,482		528,444	149,962
SUBTOTAL FOR FRINGE BENES				378,482		528,444	149,962
SUBTOTAL FOR BUDGET CODE 0424				378,482		528,444	149,962
			1160				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2								
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		733,498,099			894,784,536	161,286,437
		SUBTOTAL FOR FRINGE BENES		733,498,099			894,784,536	161,286,437
		SUBTOTAL FOR BUDGET CODE 0560		733,498,099			894,784,536	161,286,437
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2								
06 FRINGE BENES		083 FIRE ACTUARIAL PENSION FUND		342,251,280			407,071,072	64,819,792
		SUBTOTAL FOR FRINGE BENES		342,251,280			407,071,072	64,819,792
		SUBTOTAL FOR BUDGET CODE 0570		342,251,280			407,071,072	64,819,792
BUDGET CODE: 0980 MISC BUDGET NYCERS								
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		68,667,725			163,809,723	95,141,998
		SUBTOTAL FOR FRINGE BENES		68,667,725			163,809,723	95,141,998
		SUBTOTAL FOR BUDGET CODE 0980		68,667,725			163,809,723	95,141,998
BUDGET CODE: 9001 PENSION RESERVES								
06 FRINGE BENES		094 ADDITIONAL PENSION ACCRUAL		256,397,784			116,983,731	139,414,053-
		SUBTOTAL FOR FRINGE BENES		256,397,784			116,983,731	139,414,053-
		SUBTOTAL FOR BUDGET CODE 9001		256,397,784			116,983,731	139,414,053-
		TOTAL FOR CITY ACTUARIAL PENS CONTRIB		2,137,611,030			2,647,847,161	510,236,131
		TOTAL FOR CITY ACTUARIAL PENSIONS		2,137,611,030			2,647,847,161	510,236,131

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,137,611,030		2,647,847,161	510,236,131
FINANCIAL PLAN SAVINGS		277,000,000-			277,000,000
APPROPRIATION		1,860,611,030		2,647,847,161	787,236,131

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,676,005,736		2,527,841,867	851,836,131
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		64,600,000			64,600,000-
INTRA-CITY SALES		120,005,294		120,005,294	
TOTAL		1,860,611,030		2,647,847,161	787,236,131

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB								
BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		200,000			295,000	95,000
		SUBTOTAL FOR FRINGE BENES		200,000			295,000	95,000
		SUBTOTAL FOR BUDGET CODE 0350		200,000			295,000	95,000
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		2,284,795			4,400,000	2,115,205
		SUBTOTAL FOR FRINGE BENES		2,284,795			4,400,000	2,115,205
		SUBTOTAL FOR BUDGET CODE 0370		2,284,795			4,400,000	2,115,205
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		1,968,853			2,200,000	231,147
		SUBTOTAL FOR FRINGE BENES		1,968,853			2,200,000	231,147
		SUBTOTAL FOR BUDGET CODE 0380		1,968,853			2,200,000	231,147
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		1,441,352			2,000,000	558,648
		SUBTOTAL FOR FRINGE BENES		1,441,352			2,000,000	558,648
		SUBTOTAL FOR BUDGET CODE 0390		1,441,352			2,000,000	558,648
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS								
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		13,001,000			13,001,000	
		SUBTOTAL FOR FRINGE BENES		13,001,000			13,001,000	
		SUBTOTAL FOR BUDGET CODE 0422		13,001,000			13,001,000	
BUDGET CODE: 0425 CUNY HHS-TIAA PENS								
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		445,000			445,000	
		SUBTOTAL FOR FRINGE BENES		445,000			445,000	
		SUBTOTAL FOR BUDGET CODE 0425		445,000			445,000	
BUDGET CODE: 0690 CIRS DAY CARE								

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		8,785,604			10,789,000	2,003,396
		SUBTOTAL FOR FRINGE BENES		8,785,604			10,789,000	2,003,396
		SUBTOTAL FOR BUDGET CODE 0690		8,785,604			10,789,000	2,003,396
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS								
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		2,840,396			4,237,000	1,396,604
		SUBTOTAL FOR FRINGE BENES		2,840,396			4,237,000	1,396,604
		SUBTOTAL FOR BUDGET CODE 0981		2,840,396			4,237,000	1,396,604
TOTAL FOR NON-CITY ACTUA PENS CONTRIB				30,967,000			37,367,000	6,400,000
TOTAL FOR NON-CITY ACTUARIAL PENSIONS				30,967,000			37,367,000	6,400,000

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY ACTUARIAL PENSIONS

NON-CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		30,967,000		37,367,000	6,400,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,967,000		37,367,000	6,400,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,956,000		34,356,000	6,400,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		486,000		486,000	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		2,525,000		2,525,000	
INTRA-CITY SALES					
TOTAL		30,967,000		37,367,000	6,400,000

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB							
BUDGET CODE: 0982 MISC PENSIONS-SECTION 80-A							
06 FRINGE BENES		071 NON-ACTUARIAL PENSION COSTS		58,000			58,000
		SUBTOTAL FOR FRINGE BENES		58,000			58,000
		SUBTOTAL FOR BUDGET CODE 0982		58,000			58,000
BUDGET CODE: 0985 CITY SUPPLEMENTAL							
06 FRINGE BENES		075 SUPPLEMENTAL PENSION FUND		29,502,984			33,897,918
		SUBTOTAL FOR FRINGE BENES		29,502,984			33,897,918
		SUBTOTAL FOR BUDGET CODE 0985		29,502,984			33,897,918
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS							
06 FRINGE BENES		071 NON-ACTUARIAL PENSION COSTS		150,000			150,000
		SUBTOTAL FOR FRINGE BENES		150,000			150,000
		SUBTOTAL FOR BUDGET CODE 8270		150,000			150,000
		TOTAL FOR CITY NON-ACTUA PENS CONTRIB		29,710,984			34,105,918
		TOTAL FOR NON - ACTUARIAL PENSIONS		29,710,984			34,105,918

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		29,710,984		34,105,918	4,394,934
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,710,984		34,105,918	4,394,934

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,904,784		1,904,784	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		27,806,200		32,201,134	4,394,934
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		29,710,984		34,105,918	4,394,934

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PENSION CONTRIBUTIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET		2,198,289,014		2,719,320,079	521,031,065
SUM OF FINANCIAL PLAN SAVINGS		277,000,000-			277,000,000
SUM OF APPROPRIATION		1,921,289,014		2,719,320,079	798,031,065

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		1,705,866,520		2,564,102,651	858,236,131
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		28,292,200		32,687,134	4,394,934
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		67,125,000		2,525,000	64,600,000-
SUM OF INTRA-CITY SALES		120,005,294		120,005,294	
SUM OF TOTALS		1,921,289,014		2,719,320,079	798,031,065
SUM OF OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		2,198,289,014		2,719,320,079	521,031,065
FINANCIAL PLAN SAVINGS		277,000,000-			277,000,000
APPROPRIATION		1,921,289,014		2,719,320,079	798,031,065
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		2,198,289,014		2,719,320,079	521,031,065
FINANCIAL PLAN SAVINGS		277,000,000-			277,000,000
APPROPRIATION		1,921,289,014		2,719,320,079	798,031,065
FUNDING					
CITY		1,705,866,520		2,564,102,651	858,236,131
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		28,292,200		32,687,134	4,394,934
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		67,125,000		2,525,000	64,600,000-
INTRA-CITY SALES		120,005,294		120,005,294	
TOTAL FUNDING		1,921,289,014		2,719,320,079	798,031,065

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT

RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE								
BUDGET CODE: 1001 PERSONAL SERVICES								
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		356,008,282			163,818,426	192,189,856-
		SUBTOTAL FOR ADD GRS PAY		356,008,282			163,818,426	192,189,856-
		SUBTOTAL FOR BUDGET CODE 1001		356,008,282			163,818,426	192,189,856-
		TOTAL FOR PERSONAL SERVICE		356,008,282			163,818,426	192,189,856-
		TOTAL FOR PERSONAL SERVICES		356,008,282			163,818,426	192,189,856-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		356,008,282		163,818,426	192,189,856-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		356,008,282		163,818,426	192,189,856-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		356,008,282		163,818,426	192,189,856-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		356,008,282		163,818,426	192,189,856-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE									
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1,724,321		1,724,321-	
				SUBTOTAL FOR OTHR SER&CHR		1,724,321		1,724,321-	
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	46	30,547,436	46	23,706,368	6,841,068-
				SUBTOTAL FOR CNTRCTL SVCS	46	30,547,436	46	23,706,368	6,841,068-
				SUBTOTAL FOR BUDGET CODE 0501	46	32,271,757	46	23,706,368	8,565,389-
				TOTAL FOR PERSONAL SERVICE	46	32,271,757	46	23,706,368	8,565,389-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT									
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		46,506,564		46,506,564	
			417	ADVERTISING		600,000		600,000	
			465	OBLIGATORY COUNTY EXPENSES		25,153,487		29,920,000	4,766,513
			486	CONTRIBUTIONS NYC NATION SHRIN		50,000		50,000	
			494	PMNTS STUDNTS COM COLL OUT CTY		19,243,070		23,365,000	4,121,930
			499	OTHER EXPENSES - GENERAL		6,073,055		11,787,813	5,714,758
				SUBTOTAL FOR OTHR SER&CHR		97,626,176		112,229,377	14,603,201
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	2	547,000	2	547,000	
			615	PRINTING CONTRACTS	1	200,000	1	200,000	
			622	TEMPORARY SERVICES	2	345,000	2	345,000	
			671	TRAINING PRGM CITY EMPLOYEES	1	1,000,000	1	1,000,000	
			681	PROF SERV ACCTING & AUDITING	4	9,689,754	4	10,199,754	510,000
			682	PROF SERV LEGAL SERVICES	6	15,395,720	6	12,885,720	2,510,000-
			686	PROF SERV OTHER	1	1,928,000	1	1,928,000	
				SUBTOTAL FOR CNTRCTL SVCS	17	29,105,474	17	27,105,474	2,000,000-
70	FXD	MIS CHGS	771	PAYMENTS TO MILITARY AND OTHER		40,000		40,000	
				SUBTOTAL FOR FXD MIS CHGS		40,000		40,000	
				SUBTOTAL FOR BUDGET CODE 2001	17	126,771,650	17	139,374,851	12,603,201
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY									
70	FXD	MIS CHGS	700	FIXED CHARGES - GENERAL		20,588,747		24,706,496	4,117,749
			702	PMYT STATEN IS RAPID TRNS SYS		29,723		30,000	277
					1172				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		745 IRT RELIEF/LIRR GRADE CROSSNGS		140,000			140,000	
		760 REDUCED FARES FOR THE ELDERLY					13,800,000	13,800,000
		763 MTA FOR STATION MAINTENANCE		67,582,217			1,525,327	66,056,890-
		767 TA OPERATING ASSISTANCE 18B		158,672,000			158,672,000	
		776 PAY TO METRO TRANSPORT AUTHOR		1,873,000			1,873,000	
		SUBTOTAL FOR FXD MIS CHGS		248,885,687			200,746,823	48,138,864-
		SUBTOTAL FOR BUDGET CODE 2004		248,885,687			200,746,823	48,138,864-
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	17	375,657,337	17		340,121,674	35,535,663-
RESPONSIBILITY CENTER: 0003 SPECIAL GRANTS								
BUDGET CODE: 2002 SPECIAL GRANTS								
		60 CNTRCTL SVCS						
		678 PAYMENTS TO DELEGATE AGENCIES	1	8,000,000	1		8,000,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	8,000,000	1		8,000,000	
		SUBTOTAL FOR BUDGET CODE 2002	1	8,000,000	1		8,000,000	
BUDGET CODE: 2013 CHARTER SCHOOL IMPROVEMENT FUND								
		70 FXD MIS CHGS						
		700 FIXED CHARGES - GENERAL		1,630,513				1,630,513-
		SUBTOTAL FOR FXD MIS CHGS		1,630,513				1,630,513-
		SUBTOTAL FOR BUDGET CODE 2013		1,630,513				1,630,513-
		TOTAL FOR SPECIAL GRANTS	1	9,630,513	1		8,000,000	1,630,513-
RESPONSIBILITY CENTER: 0004 SPECIAL AWARDS								
BUDGET CODE: 2003 SPECIAL AWARDS								
		70 FXD MIS CHGS						
		707 CRIME PREVENTION INJURY AWARD		150,000			150,000	
		708 AWARDS WIDOW/OTH DEPND EMP KLD		500,000			500,000	
		709 AWARD TO BEN OF POLICE/FIREMEN		25,000			25,000	
		SUBTOTAL FOR FXD MIS CHGS		675,000			675,000	
		SUBTOTAL FOR BUDGET CODE 2003		675,000			675,000	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR SPECIAL AWARDS				675,000			675,000	
RESPONSIBILITY CENTER: 0006 PAYMENTS TO PRIV BUS COMPANIES								
BUDGET CODE: 2005 PAYMENTS TO PRIVATE BUS CO								
10		SUPPLYS&MATL		3,000,000				3,000,000-
		106 MOTOR VEHICLE FUEL						
		SUBTOTAL FOR SUPPLYS&MATL		3,000,000				3,000,000-
70		FXD MIS CHGS		1,718,000			1,718,000	
		760 REDUCED FARES FOR THE ELDERLY						
		762 SUBSIDY PRIVATE BUS COMPANIES		187,376,873			190,657,703	3,280,830
		SUBTOTAL FOR FXD MIS CHGS		189,094,873			192,375,703	3,280,830
		SUBTOTAL FOR BUDGET CODE 2005		192,094,873			192,375,703	280,830
BUDGET CODE: 2014 Staten Island Express Bus Service								
70		FXD MIS CHGS		2,000,000				2,000,000-
		762 SUBSIDY PRIVATE BUS COMPANIES						
		SUBTOTAL FOR FXD MIS CHGS		2,000,000				2,000,000-
		SUBTOTAL FOR BUDGET CODE 2014		2,000,000				2,000,000-
TOTAL FOR PAYMENTS TO PRIV BUS COMPANIES				194,094,873			192,375,703	1,719,170-
RESPONSIBILITY CENTER: 0007 PAYMENTS TO HOUSING AUTHORITY								
BUDGET CODE: 2006 PAYMENTS TO HOUSING AUTHORITY								
70		FXD MIS CHGS		16,519,551				16,519,551-
		770 PAY TO NYC HOUSING AUTHORITY						
		SUBTOTAL FOR FXD MIS CHGS		16,519,551				16,519,551-
		SUBTOTAL FOR BUDGET CODE 2006		16,519,551				16,519,551-
TOTAL FOR PAYMENTS TO HOUSING AUTHORITY				16,519,551				16,519,551-
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES								
BUDGET CODE: 2007 SPECIAL RESERVES								
40		OTHR SER&CHR		100,000			100,000	
		464 COURT COSTS DURING STATE TKOVR						
			1174					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR				100,000			100,000	
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		427,292,967			657,705,919	230,412,952
		736 PAYMENTS FOR WATER SEWER USAGE		35,132,382			37,033,580	1,901,198
		782 UNALLOCATED CONTINGENCY RESER		300,000,000			300,000,000	
SUBTOTAL FOR FXD MIS CHGS				762,425,349			994,739,499	232,314,150
SUBTOTAL FOR BUDGET CODE 2007				762,525,349			994,839,499	232,314,150
TOTAL FOR SPECIAL RESERVES				762,525,349			994,839,499	232,314,150
TOTAL FOR OTHER THAN PERSONAL SERVICES			64	1,391,374,380	64		1,559,718,244	168,343,864

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,391,374,380		1,559,718,244	168,343,864
FINANCIAL PLAN SAVINGS		1		11,999,999-	12,000,000-
APPROPRIATION		1,391,374,381		1,547,718,245	156,343,864

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,272,405,996		1,269,047,031	3,358,965-
OTHER CATEGORICAL		28,000,000		192,771,214	164,771,214
CAPITAL FUNDS - I.F.A.		35,990,000		35,500,000	490,000-
STATE		52,400,000		50,400,000	2,000,000-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		2,578,385			2,578,385-
INTRA-CITY SALES					
TOTAL		1,391,374,381		1,547,718,245	156,343,864

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: WTC1 WTC DISASTER RELATED EXPENSES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		13,832			13,832-
		085 AWARDS/EXPENSES-WORKMENS COMP		397,156			397,156-
		086 WORKMAN'S COMPENSATION OTHER		750,000			750,000-
		SUBTOTAL FOR FRINGE BENES		1,160,988			1,160,988-
		SUBTOTAL FOR BUDGET CODE WTC1		1,160,988			1,160,988-
		TOTAL FOR		1,160,988			1,160,988-
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS							
BUDGET CODE: 3004 FRINGE BENEFITS							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,305,588,363		1,498,022,212	192,433,849
		065 SOCIAL SECURITY CONTRIBUTIONS		667,154,727		669,292,060	2,137,333
		066 UNEMPLOYMENT INSURANCE		16,500,000		34,400,000	17,900,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		399,138,576		416,229,406	17,090,830
		085 AWARDS/EXPENSES-WORKMENS COMP		112,896,474		124,896,474	12,000,000
		086 WORKMAN'S COMPENSATION OTHER		36,700,000		40,200,000	3,500,000
		SUBTOTAL FOR FRINGE BENES		2,537,978,140		2,783,040,152	245,062,012
		SUBTOTAL FOR BUDGET CODE 3004		2,537,978,140		2,783,040,152	245,062,012
		TOTAL FOR FRINGE BENEFITS		2,537,978,140		2,783,040,152	245,062,012
		TOTAL FOR FRINGE BENEFITS		2,539,139,128		2,783,040,152	243,901,024

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,539,139,128		2,783,040,152	243,901,024
FINANCIAL PLAN SAVINGS		223,000,000-			223,000,000
APPROPRIATION		2,316,139,128		2,783,040,152	466,901,024

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,185,809,785	2,550,995,206	365,185,421
OTHER CATEGORICAL		100,000,000	100,000,000
CAPITAL FUNDS - I.F.A.	2,450,000	2,450,000	
STATE	42,102,720	41,739,557	363,163-
FEDERAL - JTPA			
FEDERAL - C.D.	25,600,000	25,600,000	
FEDERAL - OTHER	60,176,623	62,255,389	2,078,766
INTRA-CITY SALES			
TOTAL	2,316,139,128	2,783,040,152	466,901,024

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE								
BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		2,300,000		2,300,000-
				SUBTOTAL FOR OTHR SER&CHR		2,300,000		2,300,000-
60	CNTRCTL	SVCS	682	PROF SERV LEGAL SERVICES	7	24,507,946	7	24,507,946
				SUBTOTAL FOR CNTRCTL SVCS	7	24,507,946	7	24,507,946
				SUBTOTAL FOR BUDGET CODE 5002	7	26,807,946	7	24,507,946
				TOTAL FOR PERSONAL SERVICE	7	26,807,946	7	24,507,946
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT								
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES								
40	OTHR	SER&CHR	465	OBLIGATORY COUNTY EXPENSES		42,789,369		45,539,369
				SUBTOTAL FOR OTHR SER&CHR		42,789,369		45,539,369
60	CNTRCTL	SVCS	665	LEGAL AID SOCIETY	1	68,800,000	1	68,800,000
				SUBTOTAL FOR CNTRCTL SVCS	1	68,800,000	1	68,800,000
				SUBTOTAL FOR BUDGET CODE 5001	1	111,589,369	1	114,339,369
BUDGET CODE: 5011 Civil Legal Aid								
60	CNTRCTL	SVCS	665	LEGAL AID SOCIETY		2,850,000		2,850,000-
				SUBTOTAL FOR CNTRCTL SVCS		2,850,000		2,850,000-
				SUBTOTAL FOR BUDGET CODE 5011		2,850,000		2,850,000-
				TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	1	114,439,369	1	114,339,369
				TOTAL FOR INDIGENT DEFENSE SERVICES	8	141,247,315	8	138,847,315

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		141,247,315		138,847,315	2,400,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		141,247,315		138,847,315	2,400,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		141,247,315		138,847,315	2,400,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		141,247,315		138,847,315	2,400,000-

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

MISCELLANEOUS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET		2,895,147,410		2,946,858,578	51,711,168
SUM OF FINANCIAL PLAN SAVINGS		223,000,000-			223,000,000
SUM OF APPROPRIATION		2,672,147,410		2,946,858,578	274,711,168

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		2,541,818,067		2,714,813,632	172,995,565
SUM OF OTHER CATEGORICAL				100,000,000	100,000,000
SUM OF CAPITAL FUNDS - I.F.A.		2,450,000		2,450,000	
SUM OF STATE		42,102,720		41,739,557	363,163-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		25,600,000		25,600,000	
SUM OF FEDERAL - OTHER		60,176,623		62,255,389	2,078,766
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		2,672,147,410		2,946,858,578	274,711,168
SUM OF OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

MISCELLANEOUS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET		1,532,621,695		1,698,565,559	165,943,864
SUM OF FINANCIAL PLAN SAVINGS		1		11,999,999-	12,000,000-
SUM OF APPROPRIATION		1,532,621,696		1,686,565,560	153,943,864

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		1,413,653,311		1,407,894,346	5,758,965-
SUM OF OTHER CATEGORICAL		28,000,000		192,771,214	164,771,214
SUM OF CAPITAL FUNDS - I.F.A.		35,990,000		35,500,000	490,000-
SUM OF STATE		52,400,000		50,400,000	2,000,000-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		2,578,385			2,578,385-
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		1,532,621,696		1,686,565,560	153,943,864
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET		2,895,147,410		2,946,858,578	51,711,168
FINANCIAL PLAN SAVINGS		223,000,000-			223,000,000
APPROPRIATION		2,672,147,410		2,946,858,578	274,711,168
OTPS					
TOTALS FOR OPERATING BUDGET		1,532,621,695		1,698,565,559	165,943,864
FINANCIAL PLAN SAVINGS		1		11,999,999-	12,000,000-
APPROPRIATION		1,532,621,696		1,686,565,560	153,943,864
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		4,427,769,105		4,645,424,137	217,655,032
FINANCIAL PLAN SAVINGS		222,999,999-		11,999,999-	211,000,000
APPROPRIATION		4,204,769,106		4,633,424,138	428,655,032
FUNDING					
CITY		3,955,471,378		4,122,707,978	167,236,600
OTHER CATEGORICAL		28,000,000		292,771,214	264,771,214
CAPITAL FUNDS - I.F.A.		38,440,000		37,950,000	490,000-
STATE		94,502,720		92,139,557	2,363,163-
FEDERAL - JTPA					
FEDERAL - C.D.		25,600,000		25,600,000	
FEDERAL - OTHER		62,755,008		62,255,389	499,619-
INTRA-CITY SALES					
TOTAL FUNDING		4,204,769,106		4,633,424,138	428,655,032

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT								
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE								
60	CNTRCTL SVCS	618	COSTS ASSOC WITH FINANCING	1	11,000,000	1	43,013,681	32,013,681
			SUBTOTAL FOR CNTRCTL SVCS	1	11,000,000	1	43,013,681	32,013,681
			SUBTOTAL FOR BUDGET CODE 1000	1	11,000,000	1	43,013,681	32,013,681
BUDGET CODE: 1001 INTEREST ON BONDS & BANS								
80	DEBT SERVICE	810	INTEREST ON BONDS - GENERAL		743,739,389		1,512,179,985	768,440,596
			SUBTOTAL FOR DEBT SERVICE		743,739,389		1,512,179,985	768,440,596
			SUBTOTAL FOR BUDGET CODE 1001		743,739,389		1,512,179,985	768,440,596
			TOTAL FOR INTEREST ON FUNDED DEBT	1	754,739,389	1	1,555,193,666	800,454,277
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT								
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS								
80	DEBT SERVICE	850	REDEMPTION SERIAL BONDS GENERL		1,016,458,959		1,453,391,791	436,932,832
			SUBTOTAL FOR DEBT SERVICE		1,016,458,959		1,453,391,791	436,932,832
			SUBTOTAL FOR BUDGET CODE 1002		1,016,458,959		1,453,391,791	436,932,832
			TOTAL FOR REDEMPTION OF FUNDED DEBT		1,016,458,959		1,453,391,791	436,932,832
			TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	1	1,771,198,348	1	3,008,585,457	1,237,387,109

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

FUNDED DEBT-W/O CONST LIMIT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,771,198,348		3,008,585,457	1,237,387,109
FINANCIAL PLAN SAVINGS				25,000,000-	25,000,000-
APPROPRIATION		1,771,198,348		2,983,585,457	1,212,387,109

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,768,698,348		2,933,147,903	1,164,449,555
OTHER CATEGORICAL				47,937,554	47,937,554
CAPITAL FUNDS - I.F.A.					
STATE		2,500,000		2,500,000	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,771,198,348		2,983,585,457	1,212,387,109

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0003 INTEREST ON TEMPORARY DEBT								
BUDGET CODE: 2001 COSTS OF TEMPORARY DEBT								
70 FXD MIS CHGS		830 INTEREST ON NOTES-FUNDED DEBT		11,875,002			71,109,416	59,234,414
		SUBTOTAL FOR FXD MIS CHGS		11,875,002			71,109,416	59,234,414
		SUBTOTAL FOR BUDGET CODE 2001		11,875,002			71,109,416	59,234,414
		TOTAL FOR INTEREST ON TEMPORARY DEBT		11,875,002			71,109,416	59,234,414
		TOTAL FOR TEMPORARY DEBT W/I CONST LIMIT		11,875,002			71,109,416	59,234,414

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

TEMPORARY DEBT W/I CONST LIMIT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		11,875,002		71,109,416	59,234,414
FINANCIAL PLAN SAVINGS APPROPRIATION		11,875,002		71,109,416	59,234,414

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,875,002		71,109,416	59,234,414
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,875,002		71,109,416	59,234,414

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 0400 UDC-IS 137X							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,254,000			1,254,000
		SUBTOTAL FOR DEBT SERVICE		1,254,000			1,254,000
		SUBTOTAL FOR BUDGET CODE 0400		1,254,000			1,254,000
BUDGET CODE: 0401 UDC-PS 398K							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		769,312			769,312
		SUBTOTAL FOR DEBT SERVICE		769,312			769,312
		SUBTOTAL FOR BUDGET CODE 0401		769,312			769,312
BUDGET CODE: 0403 PS 50M-UDC							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		628,205			628,205
		SUBTOTAL FOR DEBT SERVICE		628,205			628,205
		SUBTOTAL FOR BUDGET CODE 0403		628,205			628,205
BUDGET CODE: 0404 IS 229X-UDC							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,490,406			1,490,406
		SUBTOTAL FOR DEBT SERVICE		1,490,406			1,490,406
		SUBTOTAL FOR BUDGET CODE 0404		1,490,406			1,490,406
BUDGET CODE: 0405 FASHION INST OF TECHNOLOGY							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		891,768			394,768
		SUBTOTAL FOR DEBT SERVICE		891,768			394,768
		SUBTOTAL FOR BUDGET CODE 0405		891,768			394,768
BUDGET CODE: 0406 BATTERY PARK CITY							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		3,163,075			3,163,075
		SUBTOTAL FOR DEBT SERVICE		3,163,075			3,163,075
		SUBTOTAL FOR BUDGET CODE 0406		3,163,075			3,163,075
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		42,915,454			42,098,399	817,055-	
		SUBTOTAL FOR DEBT SERVICE		42,915,454			42,098,399	817,055-	
		SUBTOTAL FOR BUDGET CODE 0420		42,915,454			42,098,399	817,055-	
BUDGET CODE: 0570 UDC-WARDS ISLAND									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,145,968			1,145,968		
		SUBTOTAL FOR DEBT SERVICE		1,145,968			1,145,968		
		SUBTOTAL FOR BUDGET CODE 0570		1,145,968			1,145,968		
BUDGET CODE: 0985 HA SUBSIDY									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		3,039,604			1,941,311	1,098,293-	
		SUBTOTAL FOR DEBT SERVICE		3,039,604			1,941,311	1,098,293-	
		SUBTOTAL FOR BUDGET CODE 0985		3,039,604			1,941,311	1,098,293-	
BUDGET CODE: 3120 YOUTH BOARD-BRONX CENTER									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		208,811			208,811		
		SUBTOTAL FOR DEBT SERVICE		208,811			208,811		
		SUBTOTAL FOR BUDGET CODE 3120		208,811			208,811		
BUDGET CODE: 8000 DASNY - COURTS									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		51,474,999			36,508,394	14,966,605-	
		SUBTOTAL FOR DEBT SERVICE		51,474,999			36,508,394	14,966,605-	
		SUBTOTAL FOR BUDGET CODE 8000		51,474,999			36,508,394	14,966,605-	
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		17,760,000			22,722,276	4,962,276	
		SUBTOTAL FOR DEBT SERVICE		17,760,000			22,722,276	4,962,276	
		SUBTOTAL FOR BUDGET CODE 8001		17,760,000			22,722,276	4,962,276	
BUDGET CODE: 8004 New York Stock Exchange									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			1		6,320,001	6,320,000	
		SUBTOTAL FOR DEBT SERVICE			1		6,320,001	6,320,000	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 8004			1			6,320,001	6,320,000
BUDGET CODE: 8006 Jay Street Development Corporation							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		5,260,900		8,052,000	2,791,100
SUBTOTAL FOR DEBT SERVICE				5,260,900		8,052,000	2,791,100
SUBTOTAL FOR BUDGET CODE 8006				5,260,900		8,052,000	2,791,100
BUDGET CODE: 8190 HHC-HFA PAYMENTS							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		37,935,000			37,935,000-
SUBTOTAL FOR DEBT SERVICE				37,935,000			37,935,000-
SUBTOTAL FOR BUDGET CODE 8190				37,935,000			37,935,000-
BUDGET CODE: 8191 PCDC ESTIMATE							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		3,055,000		4,260,000	1,205,000
SUBTOTAL FOR DEBT SERVICE				3,055,000		4,260,000	1,205,000
SUBTOTAL FOR BUDGET CODE 8191				3,055,000		4,260,000	1,205,000
TOTAL FOR INTEREST ON FUNDED DEBT				170,992,503		130,956,926	40,035,577-
TOTAL FOR LEASE PURCH & CITY GUAR DEBT				170,992,503		130,956,926	40,035,577-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		170,992,503		130,956,926	40,035,577-
FINANCIAL PLAN SAVINGS APPROPRIATION		170,992,503		130,956,926	40,035,577-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		152,021,603		114,912,926	37,108,677-
OTHER CATEGORICAL		5,530,000			5,530,000-
CAPITAL FUNDS - I.F.A.					
STATE		13,440,900		16,044,000	2,603,100
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		170,992,503		130,956,926	40,035,577-

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

DEBT SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET		1,954,065,853		3,210,651,799	1,256,585,946
SUM OF FINANCIAL PLAN SAVINGS				25,000,000-	25,000,000-
SUM OF APPROPRIATION		1,954,065,853		3,185,651,799	1,231,585,946

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		1,932,594,953		3,119,170,245	1,186,575,292
SUM OF OTHER CATEGORICAL		5,530,000		47,937,554	42,407,554
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		15,940,900		18,544,000	2,603,100
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					

SUM OF TOTALS		1,954,065,853		3,185,651,799	1,231,585,946
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		1,954,065,853		3,210,651,799	1,256,585,946
FINANCIAL PLAN SAVINGS				25,000,000-	25,000,000-
APPROPRIATION		1,954,065,853		3,185,651,799	1,231,585,946
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		1,954,065,853		3,210,651,799	1,256,585,946
FINANCIAL PLAN SAVINGS				25,000,000-	25,000,000-
APPROPRIATION		1,954,065,853		3,185,651,799	1,231,585,946
FUNDING					
CITY		1,932,594,953		3,119,170,245	1,186,575,292
OTHER CATEGORICAL		5,530,000		47,937,554	42,407,554
CAPITAL FUNDS - I.F.A.					
STATE		15,940,900		18,544,000	2,603,100
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,954,065,853		3,185,651,799	1,231,585,946

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 100 MAC DEBT SERVICE FUNDING
 UNIT OF APPROPRIATION: 001 MAC DEBT SERVICE FUNDING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 MAC DEBT SERVICE FUNDING								
BUDGET CODE: 1000 MAC WITHHOLD FR. STATE APPROP.								
80 DEBT SERVICE		801 SALES TAX ALLOCATED TO MAC		721,508,481			530,500,000	191,008,481-
		SUBTOTAL FOR DEBT SERVICE		721,508,481			530,500,000	191,008,481-
		SUBTOTAL FOR BUDGET CODE 1000		721,508,481			530,500,000	191,008,481-
		TOTAL FOR MAC DEBT SERVICE FUNDING		721,508,481			530,500,000	191,008,481-
		TOTAL FOR MAC DEBT SERVICE FUNDING		721,508,481			530,500,000	191,008,481-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 100 MAC DEBT SERVICE FUNDING

UNIT OF APPROPRIATION: 001 MAC DEBT SERVICE FUNDING

MAC DEBT SERVICE FUNDING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		721,508,481		530,500,000	191,008,481-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		721,508,481		530,500,000	191,008,481-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		721,508,481		530,500,000	191,008,481-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		721,508,481		530,500,000	191,008,481-

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 100 MAC DEBT SERVICE FUNDING

OTHER THAN PERSONAL SERVICES

MAC DEBT SERVICE FUNDING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET		721,508,481		530,500,000	191,008,481-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		721,508,481		530,500,000	191,008,481-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		721,508,481		530,500,000	191,008,481-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					

SUM OF TOTALS		721,508,481		530,500,000	191,008,481-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 100 MAC DEBT SERVICE FUNDING

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		721,508,481		530,500,000	191,008,481-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		721,508,481		530,500,000	191,008,481-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		721,508,481		530,500,000	191,008,481-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		721,508,481		530,500,000	191,008,481-
FUNDING					
CITY		721,508,481		530,500,000	191,008,481-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		721,508,481		530,500,000	191,008,481-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE								
BUDGET CODE: 0101 EXEC MGMT & ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,356,002	32	3-	2,152,150	203,852-
		SUBTOTAL FOR F/T SALARIED	35	2,356,002	32	3-	2,152,150	203,852-
02 OTH SALARIED		021 PART-TIME POSITIONS		50,238			46,238	4,000-
		SUBTOTAL FOR OTH SALARIED		50,238			46,238	4,000-
03 UNSALARIED		031 UNSALARIED		11,531			11,531	
		SUBTOTAL FOR UNSALARIED		11,531			11,531	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					68,882	68,882
		SUBTOTAL FOR AMT TO SCHED					68,882	68,882
		SUBTOTAL FOR BUDGET CODE 0101	35	2,417,771	32	3-	2,278,801	138,970-
		TOTAL FOR PUBLIC ADVOCATE	35	2,417,771	32	3-	2,278,801	138,970-
		TOTAL FOR PERSONAL SERVICES	35	2,417,771	32	3-	2,278,801	138,970-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	2,417,771	32	2,278,801	138,970-
FINANCIAL PLAN SAVINGS	3-	722,996-	5-	861,900-	138,904-
APPROPRIATION	32	1,694,775	27	1,416,901	277,874-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,694,775	1,416,901	277,874-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,694,775	1,416,901	277,874-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1101	PUBLIC ADVOCATE	D 101	94495	33,000-113,500	1	105,000			-1	-105,000
1106	EXECUTIVE ASSISTANT AND C	D 101	94499	42,349-137,207	2	143,530			-2	-143,530
1110	DIRECTOR OF THE OMBUDSMAN	D 101	94327	42,349-137,207	1	69,680	1	84,612		14,932
1131	ASSISTANT TO THE PUBLIC	A D 101	94496	3,000- 77,500	36	1,566,000	29	1,622,175	-7	56,175
1140	ASSISTANT TO THE PUBLIC	A D 101	94497	42,349-137,207	2	102,960			-2	-102,960
1145	EXECUTIVE SECRETARY TO TH	D 101	10223	3,000- 77,500	1	58,240			-1	-58,240
1155	FIRST ASSISTANT TO THE PU	D 101	94501	33,000-113,500	1	85,280			-1	-85,280
	SUBTOTAL FOR OBJECT 001				44	2,130,690	30	1,706,787	-14	-423,903
	POSITION SCHEDULE FOR U/A 001				44	2,130,690	30	1,706,787	-14	-423,903

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE								
BUDGET CODE: 0101 EXEC MGMT & ADMIN								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,180		4,180	
			100 SUPPLIES + MATERIALS - GENERAL		39,854		14,854	25,000-
			101 PRINTING SUPPLIES		1,559		1,559	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
			106 MOTOR VEHICLE FUEL		5,000		5,000	
			117 POSTAGE		36,889		36,889	
			199 DATA PROCESSING SUPPLIES		2,073		2,073	
			SUBTOTAL FOR SUPPLYS&MATL		90,055		65,055	25,000-
30	PROPTY&EQUIP		305 MOTOR VEHICLES		8,500		8,500	
			315 OFFICE EQUIPMENT		500		500	
			332 PURCH DATA PROCESSING EQUIPT		8,000		8,000	
			337 BOOKS-OTHER		3,000		3,000	
			338 LIBRARY BOOKS		500		500	
			SUBTOTAL FOR PROPTY&EQUIP		20,500		20,500	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		51,972		51,972	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,000		4,000	
			402 TELEPHONE & OTHER COMMUNICATNS		26,400		26,400	
			403 OFFICE SERVICES		38,671		38,671	
			412 RENTALS OF MISC.EQUIP		515		515	
			417 ADVERTISING		1,000		1,000	
		856001	42C HEAT LIGHT & POWER		32,040		30,823	1,217-
			427 DATA PROCESSING SERVICES		6,780		6,780	
			431 LEASING OF MISC EQUIP		21,500		21,500	
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,100		3,100	
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
			SUBTOTAL FOR OTHR SER&CHR		187,978		186,761	1,217-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	2,900	1	2,900	
			615 PRINTING CONTRACTS	1	25,800	1	25,800	
			686 PROF SERV OTHER	1	700	1	700	
			SUBTOTAL FOR CNTRCTL SVCS	3	29,400	3	29,400	
			SUBTOTAL FOR BUDGET CODE 0101	3	327,933	3	301,716	26,217-
			TOTAL FOR PUBLIC ADVOCATE	3	327,933	3	301,716	26,217-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	3	327,933	3	301,716	26,217-
				1201				

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92,192	327,933	90,975	301,716	26,217-
FINANCIAL PLAN SAVINGS		145,427-		158,216-	12,789-
APPROPRIATION		182,506		143,500	39,006-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		182,506		143,500	39,006-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		182,506		143,500	39,006-

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PUBLIC ADVOCATE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	35	2,417,771	32	2,278,801	138,970-
SUM OF FINANCIAL PLAN SAVINGS	3-	722,996-	5-	861,900-	138,904-
SUM OF APPROPRIATION	32	1,694,775	27	1,416,901	277,874-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	1,694,775	1,416,901	277,874-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	1,694,775	1,416,901	277,874-
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

PUBLIC ADVOCATE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	92,192	327,933	90,975	301,716	26,217-
SUM OF FINANCIAL PLAN SAVINGS		145,427-		158,216-	12,789-
SUM OF APPROPRIATION		182,506		143,500	39,006-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	182,506	143,500	39,006-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	182,506	143,500	39,006-
SUM OF PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	35	2,417,771	32	2,278,801	138,970-
FINANCIAL PLAN SAVINGS	3-	722,996-	5-	861,900-	138,904-
APPROPRIATION	32	1,694,775	27	1,416,901	277,874-
OTPS					
TOTALS FOR OPERATING BUDGET		327,933		301,716	26,217-
FINANCIAL PLAN SAVINGS		145,427-		158,216-	12,789-
APPROPRIATION		182,506		143,500	39,006-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	35	2,745,704	32	2,580,517	165,187-
FINANCIAL PLAN SAVINGS	3-	868,423-	5-	1,020,116-	151,693-
APPROPRIATION	32	1,877,281	27	1,560,401	316,880-
FUNDING					
CITY		1,877,281		1,560,401	316,880-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,877,281		1,560,401	316,880-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS							
BUDGET CODE: 0101 COUNCIL MEMBERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,637,500	51		4,637,500
		SUBTOTAL FOR F/T SALARIED	51	4,637,500	51		4,637,500
02 OTH SALARIED		021 PART-TIME POSITIONS		10,241,758			10,241,758
		SUBTOTAL FOR OTH SALARIED		10,241,758			10,241,758
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		408,250			408,250
		SUBTOTAL FOR ADD GRS PAY		408,250			408,250
		SUBTOTAL FOR BUDGET CODE 0101	51	15,287,508	51		15,287,508
		TOTAL FOR COUNCIL MEMBERS	51	15,287,508	51		15,287,508
TOTAL FOR COUNCIL MEMBERS			51	15,287,508	51		15,287,508

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	15,287,508	51	15,287,508	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	51	15,287,508	51	15,287,508	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,287,508	15,287,508	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,287,508	15,287,508	

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	SPEAKER/MAJORITY LEADER	D 102	94449	80,000-110,000	1	129,500	1	119,500		-10,000	
1101	CHAIRMAN, FINANCE COMMITTEE	D 102	12985	3,000- 77,500	1	119,000			-1	-119,000	
1103	MINORITY LEADER	D 102	30178	3,000- 77,500	1	113,000	1	108,000		-5,000	
1110	COUNCIL MEMBER	D 102	30177	3,000- 77,500	48	4,320,000	49	4,410,000	1	90,000	
	SUBTOTAL FOR OBJECT 001				51	4,681,500	51	4,637,500		-44,000	
	POSITION SCHEDULE FOR U/A 001				51	4,681,500	51	4,637,500		-44,000	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7102 INFRASTRUCTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	721,200	19	7	1,072,516	351,316
		SUBTOTAL FOR F/T SALARIED	12	721,200	19	7	1,072,516	351,316
04 ADD GRS PAY		056 EARLY RET.TERMINAL LEAVE.....		1,454			1,454	
		SUBTOTAL FOR ADD GRS PAY		1,454			1,454	
		SUBTOTAL FOR BUDGET CODE 7102	12	722,654	19	7	1,073,970	351,316
		TOTAL FOR	12	722,654	19	7	1,073,970	351,316
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING								
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	364,757	5	3-	274,754	90,003-
		SUBTOTAL FOR F/T SALARIED	8	364,757	5	3-	274,754	90,003-
03 UNSALARIED		031 UNSALARIED					40,000	40,000
		SUBTOTAL FOR UNSALARIED					40,000	40,000
		SUBTOTAL FOR BUDGET CODE 0102	8	364,757	5	3-	314,754	50,003-
BUDGET CODE: 1102 FINANCE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,130,221	43	7	2,624,250	494,029
		SUBTOTAL FOR F/T SALARIED	36	2,130,221	43	7	2,624,250	494,029
03 UNSALARIED		031 UNSALARIED		75,000			115,000	40,000
		SUBTOTAL FOR UNSALARIED		75,000			115,000	40,000
		SUBTOTAL FOR BUDGET CODE 1102	36	2,205,221	43	7	2,739,250	534,029
BUDGET CODE: 2102 LAND USE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,021,859	14		997,127	24,732-
		SUBTOTAL FOR F/T SALARIED	14	1,021,859	14		997,127	24,732-
04 ADD GRS PAY		056 EARLY RET.TERMINAL LEAVE.....		3,359			3,359	
		SUBTOTAL FOR ADD GRS PAY		3,359			3,359	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2102			14	1,025,218	14		1,000,486	24,732-
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	943,089	14		1,034,087	90,998
SUBTOTAL FOR F/T SALARIED			14	943,089	14		1,034,087	90,998
03 UNSALARIED		031 UNSALARIED					15,000	15,000
SUBTOTAL FOR UNSALARIED							15,000	15,000
SUBTOTAL FOR BUDGET CODE 3102			14	943,089	14		1,049,087	105,998
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,087,674	16	1-	949,076	138,598-
SUBTOTAL FOR F/T SALARIED			17	1,087,674	16	1-	949,076	138,598-
03 UNSALARIED		031 UNSALARIED		36,000				36,000-
SUBTOTAL FOR UNSALARIED				36,000				36,000-
04 ADD GRS PAY		046 TERMINAL LEAVE		1,800				1,800-
SUBTOTAL FOR ADD GRS PAY				1,800				1,800-
SUBTOTAL FOR BUDGET CODE 4102			17	1,125,474	16	1-	949,076	176,398-
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,080,704	17	1-	955,530	125,174-
SUBTOTAL FOR F/T SALARIED			18	1,080,704	17	1-	955,530	125,174-
04 ADD GRS PAY		046 TERMINAL LEAVE		6,635				6,635-
SUBTOTAL FOR ADD GRS PAY				6,635				6,635-
SUBTOTAL FOR BUDGET CODE 5102			18	1,087,339	17	1-	955,530	131,809-
TOTAL FOR COMMITTEE STAFFING			107	6,751,098	109	2	7,008,183	257,085
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION								
BUDGET CODE: 8102 IFA Funded Employees								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,300,000		3-		1,300,000-
SUBTOTAL FOR F/T SALARIED			3	1,300,000		3-		1,300,000-
			1210					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR BUDGET CODE 8102	3	1,300,000		3-	1,300,000-	
		TOTAL FOR COUNCIL SERVICES DIVISION	3	1,300,000		3-	1,300,000-	
		TOTAL FOR COMMITTEE STAFFING	122	8,773,752	128	6	8,082,153	691,599-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	122	8,773,752	128	8,082,153	691,599-
FINANCIAL PLAN SAVINGS APPROPRIATION	122	8,773,752	128	8,082,153	691,599-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,473,752		8,082,153	608,401
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,300,000			1,300,000-
TOTAL		8,773,752		8,082,153	691,599-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INCREASE/DECREASE ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1154	LEGISLATIVE COORDINATOR	D 102	94055	42,349-137,207			1	59,500	1	59,500
*1252	EXECUTIVE LEGISLATIVE COO	D 102	94056	42,349-137,207			1	85,000	1	85,000
1120	DIRECTOR OF FINANCE (CITY	D 102	94446	42,349-137,207	1	126,883	1	135,000		8,117
1121	DEPUTY DIRECTOR FINANCE (	D 102	94429	42,349-137,207	2	204,611	1	125,000	-1	-79,611
1122	PRINCIPAL LEGISLATIVE FIN	D 102	40509	42,349-137,207	7	493,444	2	129,225	-5	-364,219
1123	SENIOR LEGISLATIVE FINANC	D 102	94069	42,349-137,207	13	608,206	5	263,340	-8	-344,866
1124	SPECIAL ADVISOR TO THE DI	D 102	94456	42,349-137,207	1	86,652			-1	-86,652
1125	LEGISLATIVE FINANCIAL ANA	D 102	40507	3,000- 77,500	18	666,171	13	607,463	-5	-58,708
1126	ASSISTANT DIRECTOR OF FIN	D 102	94365	42,349-137,207	5	381,000	7	553,789	2	172,789
1127	ASSISTANT DIRECTOR OF LEG	D 102	30169	42,349-137,207	2	182,600	1	76,782	-1	-105,818
1145	LEGISLATIVE ADMINISTRATIV	D 102	94314	3,000- 77,500	12	355,272	4	167,462	-8	-187,810
1146	LEGISLATIVE CLERK	D 102	30184	3,000- 77,500	11	297,574	10	289,903	-1	-7,671
1148	LEGISLATIVE TYPIST	D 102	10304	3,000- 77,500	2	42,500			-2	-42,500
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000- 77,500	3	101,068	7	236,104	4	135,036
1151	ASSISTANT DIRECTOR OF ADM	D 102	94045	42,349-137,207	1	78,000			-1	-78,000
1153	LEGISLATIVE LIAISON-ALBAN	D 102	94385	42,349-137,207	2	158,850			-2	-158,850
1157	LEGISLATIVE ADMINISTRATIV	D 102	94379	42,349-137,207	1	51,500	3	150,005	2	98,505
1171	LEGISLATIVE POLICY ANALYS	D 102	94381	42,349-137,207	14	698,308	18	812,892	4	114,584
1172	SENIOR LEGISLATIVE POLICY	D 102	94435	42,349-137,207	1	63,800	1	58,000		-5,800
1190	CHIEF INVESTIGATOR (CITY	D 102	94426	42,349-137,207	4	254,119			-4	-254,119
1191	LEGISLATIVE INVESTIGATOR	D 102	94378	3,000- 77,500	1	30,139	1	49,754		19,615
1192	SENIOR LEGISLATIVE INVEST	D 102	94427	42,349-137,207	2	89,746			-2	-89,746
1200	DIR. LEGAL DIV.GENERAL CO	D 102	94432	42,349-137,207	1	132,041	1	161,000		28,959
1202	DEPUTY DIRECTOR LEGAL DIV	D 102	94433	42,349-137,207	1	95,626	2	230,921	1	135,295
1203	LEGISLATIVE ATTORNEY	D 102	30166	3,000- 77,500	22	1,060,894	12	876,478	-10	-184,416
1204	LEGISLATIVE ANALYST	D 102	12611	3,000- 77,500	4	195,127	3	130,000	-1	-65,127
1251	LEGISLATIVE COUNSEL (CITY	D 102	94451	42,349-137,207	7	512,545	14	1,122,000	7	609,455
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000- 77,500	3	116,791	1	44,737	-2	-72,054
1300	DIRECTOR OF LAND USE DIVI	D 102	94455	42,349-137,207	1	126,883	1	161,007		34,124
1301	DEPUTY DIRECTOR (CITY COU	D 102	94459	42,349-137,207	7	624,607	4	409,975	-3	-214,632
1303	LEGISLATIVE PROJECT MANAG	D 102	94461	42,349-137,207	5	313,083	4	277,269	-1	-35,814
1305	LEGISLATIVE STENOGRAPHER	D 102	10218	3,000- 77,500	1	60,080	1	66,316		6,236
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	42,349-137,207	2	207,346	4	442,523	2	235,177
	SUBTOTAL FOR OBJECT 001				157	8,415,466	123	7,721,445	-34	-694,021
	POSITION SCHEDULE FOR U/A 002				157	8,415,466	123	7,721,445	-34	-694,021

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION								
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,861,296	57	2-	2,643,950	217,346-
		SUBTOTAL FOR F/T SALARIED	59	2,861,296	57	2-	2,643,950	217,346-
02 OTH SALARIED		021 PART-TIME POSITIONS		180,000			180,000	
		SUBTOTAL FOR OTH SALARIED		180,000			180,000	
03 UNSALARIED		031 UNSALARIED		185,000			185,000	
		SUBTOTAL FOR UNSALARIED		185,000			185,000	
04 ADD GRS PAY		056 EARLY RET.TERMINAL LEAVE.....		58,927			54,451	4,476-
		SUBTOTAL FOR ADD GRS PAY		58,927			54,451	4,476-
		SUBTOTAL FOR BUDGET CODE 0105	59	3,285,223	57	2-	3,063,401	221,822-
BUDGET CODE: 1105 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,424,373	26	2-	1,296,536	127,837-
		SUBTOTAL FOR F/T SALARIED	28	1,424,373	26	2-	1,296,536	127,837-
03 UNSALARIED		031 UNSALARIED		60,000			25,000	35,000-
		SUBTOTAL FOR UNSALARIED		60,000			25,000	35,000-
		SUBTOTAL FOR BUDGET CODE 1105	28	1,484,373	26	2-	1,321,536	162,837-
BUDGET CODE: 2105 COMPUTER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	727,136	12	1-	689,395	37,741-
		SUBTOTAL FOR F/T SALARIED	13	727,136	12	1-	689,395	37,741-
03 UNSALARIED		031 UNSALARIED					35,000	35,000
		SUBTOTAL FOR UNSALARIED					35,000	35,000
		SUBTOTAL FOR BUDGET CODE 2105	13	727,136	12	1-	724,395	2,741-
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	309,549	7	1	372,549	63,000
		SUBTOTAL FOR F/T SALARIED	6	309,549	7	1	372,549	63,000
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
04 ADD GRS PAY		056 EARLY RET.TERMINAL LEAVE.....		11,000				11,000-	
		SUBTOTAL FOR ADD GRS PAY		11,000				11,000-	
		SUBTOTAL FOR BUDGET CODE 3105	6	320,549	7	1	372,549	52,000	
BUDGET CODE: 4105 SERGEANTS AT ARMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	450,102	10		432,880	17,222-	
		SUBTOTAL FOR F/T SALARIED	10	450,102	10		432,880	17,222-	
		SUBTOTAL FOR BUDGET CODE 4105	10	450,102	10		432,880	17,222-	
BUDGET CODE: 5105 OFFICE OF THE SPEAKER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,850,804	24	1-	1,807,332	43,472-	
		SUBTOTAL FOR F/T SALARIED	25	1,850,804	24	1-	1,807,332	43,472-	
04 ADD GRS PAY		056 EARLY RET.TERMINAL LEAVE.....		12,837			12,837		
		SUBTOTAL FOR ADD GRS PAY		12,837			12,837		
		SUBTOTAL FOR BUDGET CODE 5105	25	1,863,641	24	1-	1,820,169	43,472-	
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,011	3		244,958	55,947	
		SUBTOTAL FOR F/T SALARIED	3	189,011	3		244,958	55,947	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 6105	3	189,011	3		244,958	55,947	
BUDGET CODE: 7105 COMMUNICATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	672,340	11	1-	704,086	31,746	
		SUBTOTAL FOR F/T SALARIED	12	672,340	11	1-	704,086	31,746	
		SUBTOTAL FOR BUDGET CODE 7105	12	672,340	11	1-	704,086	31,746	
TOTAL FOR COUNCIL SERVICES DIVISION			156	8,992,375	150	6-	8,683,974	308,401-	
TOTAL FOR COUNCIL SERVICES DIVISION			156	8,992,375	150	6-	8,683,974	308,401-	
			1215						

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	156	8,992,375	150	8,683,974	308,401-
FINANCIAL PLAN SAVINGS APPROPRIATION	156	8,992,375	150	8,683,974	308,401-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	8,992,375	8,683,974	308,401-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,992,375	8,683,974	308,401-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1191	LEGISLATIVE INVESTIGATOR	D 102	94378	3,000- 77,500			1	36,414	1	36,414
1140	DIRECTOR OF COUNCIL SERVI	D 102	10159	42,349-137,207	1	123,788	1	125,000		1,212
1141	DEPUTY DIRECTOR OF COUNCI	D 102	10158	42,349-137,207	2	164,019	1	117,354	-1	-46,665
1142	LEGISLATIVE FISCAL OFFICE	D 102	94416	42,349-137,207	1	75,820	1	98,947		23,127
1145	LEGISLATIVE ADMINISTRATIV	D 102	94314	3,000- 77,500	13	398,272	5	209,075	-8	-189,197
1146	LEGISLATIVE CLERK	D 102	30184	3,000- 77,500	32	888,398	9	276,904	-23	-611,494
1147	LEGISLATIVE MESSENGER (CI	D 102	94424	15,000-120,000	6	114,929	4	103,969	-2	-10,960
1148	LEGISLATIVE TYPIST	D 102	10304	3,000- 77,500	5	109,183			-5	-109,183
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000- 77,500	14	552,392	41	1,741,627	27	1,189,235
1150	LEGISLATIVE ADMINISTRATIV	D 102	94387	42,349-137,207	6	367,085	6	385,401		18,316
1151	ASSISTANT DIRECTOR OF	D 102	94045	42,349-137,207			5	397,669	5	397,669
1154	LEGISLATIVE COORDINATOR	D 102	94055	42,349-137,207	2	111,029	4	227,800	2	116,771
1155	EXECUTIVE ASSISTANT TO TH	D 102	94401	42,349-137,207	2	115,738			-2	-115,738
1157	LEGISLATIVE ADMINISTRATIV	D 102	94379	42,349-137,207	4	135,060	6	241,065	2	106,005
1158	DEP PERSONNEL ASSISTANT C	D 102	94373	3,000- 77,500	2	65,841	1	59,488	-1	-6,353
1159	LEGISLATIVE FISCAL STUDIE	D 102	94447	15,000-120,000	1	53,126			-1	-53,126
1160	LEGISLATIVE SUPPORT SERVI	D 102	94417	42,349-137,207	1	29,302	1	41,101		11,799
1170	UNIT CHIEF (CITY COUNCIL)	D 102	94452	42,349-137,207	1	89,746	1	113,568		23,822
1203	UNIT CHIEF (CITY COUNCIL)	D 102	94452	42,349-137,207			1	48,672	1	48,672
1204	LEGISLATIVE ANALYST	D 102	12611	3,000- 77,500	1	39,313			-1	-39,313
1221	LEGISLATIVE PROGRAMMER/AN	D 102	94453	42,349-137,207	3	142,581	2	83,995	-1	-58,586
1222	LEGISLATIVE COMPUTER SUPP	D 102	94454	15,000- 40,000	8	384,519	6	276,436	-2	-108,083
1240	SERGEANT AT ARMS	D 102	30175	3,000- 77,500	1	62,263	1	91,555		29,292
1241	ASSISTANT SERGEANT AT ARM	D 102	30172	3,000- 77,500	12	347,329	8	301,325	-4	-46,004
1250	CHIEF OF STAFF (CITY COUN	D 102	94450	42,349-137,207	1	142,356	2	281,000	1	138,644
1251	LEGISLATIVE COUNSEL (CITY	D 102	94451	42,349-137,207	3	299,768	2	231,007	-1	-68,761
1252	EXECUTIVE LEGISLATIVE	D 102	94056	42,349-137,207	3	197,594	7	634,527	4	436,933
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000- 77,500	3	113,276	5	219,341	2	106,065
1256	DEPUTY ADMINISTRATIVE ASS	D 102	94047	-	1	42,810	1	59,925		17,115
1257	DEPUTY CHIEF OF STAFF (CI	D 102	94515	42,349-137,207	1	126,883			-1	-126,883
1270	COUNSEL TO MINORITY LEADER	D 102	30171	42,349-137,207	1	66,985	2	125,000	1	58,015
1280	DIRECTOR OFFICE OF COMMUN	D 102	94437	42,349-137,207	1	126,883	1	135,000		8,117
1281	DEPUTY DIRECTOR OFFICE OF	D 102	94438	42,349-137,207	2	132,814	1	85,000	-1	-47,814
1283	COMMUNICATIONS ASSISTANT	D 102	94440	15,000-120,000	5	204,867	8	402,985	3	198,118
1301	DEPUTY DIRECTOR (CITY COU	D 102	94459	42,349-137,207	2	119,134	5	396,881	3	277,747
1302	DEPUTY UNIT CHIEF (CITY C	D 102	94460	42,349-137,207	1	58,799	1	70,304		11,505
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	42,349-137,207	1	79,946	2	221,272	1	141,326
	SUBTOTAL FOR OBJECT 001				143	6,081,848	142	7,839,607	-1	1,757,759
	POSITION SCHEDULE FOR U/A 005				143	6,081,848	142	7,839,607	-1	1,757,759

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS							
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS							
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		1,037,028			1,037,028
		117 POSTAGE		963,423			963,423
	SUBTOTAL FOR SUPPLYS&MATL			2,000,451			2,000,451
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,237,942			2,055,981
		414 RENTALS - LAND BLDGS & STRUCTS		967,000			1,148,961
	SUBTOTAL FOR OTHR SER&CHR			3,204,942			3,204,942
	SUBTOTAL FOR BUDGET CODE 1001			5,205,393			5,205,393
	TOTAL FOR OTPS COUNCIL MEMBERS			5,205,393			5,205,393
	TOTAL FOR OTPS COUNCIL MEMBERS			5,205,393			5,205,393

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,205,393		5,205,393	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,205,393		5,205,393	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,205,393		5,205,393	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,205,393		5,205,393	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF							
BUDGET CODE: 2001 OTPS CENTRAL STAFF							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		25,000			25,000
		100 SUPPLIES + MATERIALS - GENERAL		229,000			219,000
		101 PRINTING SUPPLIES		100,000			100,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000			2,000
		106 MOTOR VEHICLE FUEL		11,000			9,000
		117 POSTAGE		75,000			75,000
		199 DATA PROCESSING SUPPLIES		250,000			160,000
		SUBTOTAL FOR SUPPLYS&MATL		691,000			581,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000			10,000
		302 TELECOMMUNICATIONS EQUIPMENT		15,000			10,000
		305 MOTOR VEHICLES		17,000			17,000
		314 OFFICE FURITURE		47,000			10,000
		315 OFFICE EQUIPMENT		15,000			8,000
		332 PURCH DATA PROCESSING EQUIPT		30,000			30,000
		337 BOOKS-OTHER		275,000			250,000
		338 LIBRARY BOOKS		55,000			55,000
		SUBTOTAL FOR PROPTY&EQUIP		474,000			373,000
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		527,422			361,182
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		16,000			27,557
	042001	40X CONTRACTUAL SERVICES-GENERAL		3,543			3,543
		400 CONTRACTUAL SERVICES-GENERAL		5,000			7,500
		402 TELEPHONE & OTHER COMMUNICATNS		160,000			160,000
		403 OFFICE SERVICES		39,000			20,000
		412 RENTALS OF MISC.EQUIP		251,000			260,000
		414 RENTALS - LAND BLDGS & STRUCTS		4,964,576			4,745,556
		417 ADVERTISING		5,000			5,000
	856001	42C HEAT LIGHT & POWER		58,851			58,851
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,000			12,000
		453 OVERNIGHT TRVL EXP-GENERAL		20,000			20,000
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000
		SUBTOTAL FOR OTHR SER&CHR		6,077,392			5,628,795
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	207,957	3		203,703
		602 TELECOMMUNICATIONS MAINT	1	117,600	2	1	150,000
		607 MAINT & REP MOTOR VEH EQUIP	1	5,000	1		1,000
		608 MAINT & REP GENERAL	8	30,000	8		35,000
		612 OFFICE EQUIPMENT MAINTENANCE	9	20,000	9		20,000
		613 DATA PROCESSING EQUIPMENT	13	40,000	12	1-	25,000
		615 PRINTING CONTRACTS	6	265,000	6		300,000
			1220				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		622 TEMPORARY SERVICES	1	120,000	1		120,000	
		624 CLEANING SERVICES	1	10,000		1-		10,000-
		633 TRANSPORTATION EXPENDITURES	1	30,000	1		30,000	
		660 ECONOMIC DEVELOPMENT	21	125,000	21		125,000	
		671 TRAINING PRGM CITY EMPLOYEES	5	25,000	5		25,000	
		681 PROF SERV ACCTING & AUDITING	3	113,000	3		115,000	2,000
		682 PROF SERV LEGAL SERVICES	1	290,000	1		337,800	47,800
		683 PROF SERV ENGINEER & ARCHITECT		5,000				5,000-
		684 PROF SERV COMPUTER SERVICES	2	23,000	2		80,000	57,000
		686 PROF SERV OTHER	6	366,000	6		366,000	
		SUBTOTAL FOR CNTRCTL SVCS	82	1,792,557	81	1-	1,933,503	140,946
		SUBTOTAL FOR BUDGET CODE 2001	82	9,034,949	81	1-	8,516,298	518,651-
		TOTAL FOR OTPS CENTRAL STAFF	82	9,034,949	81	1-	8,516,298	518,651-
		TOTAL FOR OTPS CENTRAL STAFF	82	9,034,949	81	1-	8,516,298	518,651-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	630,816	9,034,949	413,739	8,516,298	518,651-
FINANCIAL PLAN SAVINGS				55,683	55,683
APPROPRIATION		9,034,949		8,571,981	462,968-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,034,949		8,571,981	462,968-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,034,949		8,571,981	462,968-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING							
BUDGET CODE: 6000 COMMITTEE ON THE AGING							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1			1
	SUBTOTAL FOR AMT TO SCHED			1			1
	SUBTOTAL FOR BUDGET CODE 6000			1			1
	TOTAL FOR COMMITTEE ON THE AGING			1			1
	TOTAL FOR COMMITTEE ON THE AGING			1			1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
1993	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS AMOUNT TO BE SCHEDULED-PS D 102 95050			33,000-113,500			1			-1
	SUBTOTAL FOR OBJECT 053						1			-1
	POSITION SCHEDULE FOR U/A 600						1			-1

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR							
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6050			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
1993	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS AMOUNT TO BE SCHEDULED-PS D 102 95050			33,000-113,500			1			-1
	SUBTOTAL FOR OBJECT 053						1			-1
	POSITION SCHEDULE FOR U/A 605						1			-1

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6100		1			1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS		1			1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS		1			1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
1993	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS AMOUNT TO BE SCHEDULED-PS D 102 95050 SUBTOTAL FOR OBJECT 053			33,000-113,500			1			-1
							1			-1
	POSITION SCHEDULE FOR U/A 610						1			-1

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESponsibility Center: 0615 COMMITTEE ON CONTRACTS							
BUDGET CODE: 6150 CMTEE ON CONTRACTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6150		1			1
		TOTAL FOR COMMITTEE ON CONTRACTS		1			1
		TOTAL FOR COMMITTEE ON CONTRACTS		1			1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1		1
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1		1

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
1993	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS AMOUNT TO BE SCHEDULED-PS D 102 95050			33,000-113,500			1			-1
	SUBTOTAL FOR OBJECT 053						1			-1
	POSITION SCHEDULE FOR U/A 615						1			-1

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL							
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6160		1			1
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN		1			1
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN		1			1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
CULT. AFFAIRS, LIB. & INT'L INTGRP.					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESponsibility Center: 0620 CMTEE ON ECONOMIC DEVELOPMENT							
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 6200					
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT					
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT					

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS D 102 95050			33,000-113,500			1			-1
	SUBTOTAL FOR OBJECT 053						1			-1
	POSITION SCHEDULE FOR U/A 620						1			-1

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT

RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION							
BUDGET CODE: 6250 CMTEE ON EDUCATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6250		1			1
		TOTAL FOR COMMITTEE EDUCATION		1			1
		TOTAL FOR COMMITTEE ON EDUCATION		1			1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1		1
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1		1

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
1993	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS AMOUNT TO BE SCHEDULED-PS D 102 95050			33,000-113,500			1			-1
	SUBTOTAL FOR OBJECT 053						1			-1
	POSITION SCHEDULE FOR U/A 625						1			-1

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESponsibility Center: 0630 CMTEE ON ENVIRON PROTECTION							
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1			1
	SUBTOTAL FOR AMT TO SCHED			1			1
	SUBTOTAL FOR BUDGET CODE 6300			1			1
	TOTAL FOR CMTEE ON ENVIRON PROTECTION			1			1
	TOTAL FOR CMTEE ON ENVIRON PROTECTION			1			1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
1993	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS AMOUNT TO BE SCHEDULED-PS D 102 95050			33,000-113,500			1			-1
	SUBTOTAL FOR OBJECT 053						1			-1
	POSITION SCHEDULE FOR U/A 630						1			-1

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE							
BUDGET CODE: 6320 COMMITTEE ON FINANCE							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6320		1			1
		TOTAL FOR COMMITTEE ON FINANCE		1			1
		TOTAL FOR COMMITTEE ON FINANCE		1			1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
1994	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS AMOUNT TO BE SCHEDULED-PS D 102 95050			33,000-113,500			1			-1
	SUBTOTAL FOR OBJECT 053						1			-1
	POSITION SCHEDULE FOR U/A 632						1			-1

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT

RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6350		1			1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE		1			1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE		1			1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
1993	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS AMOUNT TO BE SCHEDULED-PS D 102 95050			33,000-113,500			1			-1
	SUBTOTAL FOR OBJECT 053						1			-1
	POSITION SCHEDULE FOR U/A 635						1			-1

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS							
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6400			1		1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS			1		1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS			1		1

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
1993	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS AMOUNT TO BE SCHEDULED-PS D 102 95050			33,000-113,500			1			-1
	SUBTOTAL FOR OBJECT 053						1			-1
	POSITION SCHEDULE FOR U/A 640						1			-1

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT

RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH							
BUDGET CODE: 6450 COMMITTEE ON HEALTH							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6450		1			1
		TOTAL FOR COMMITTEE ON HEALTH		1			1
		TOTAL FOR COMMITTEE ON HEALTH		1			1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
1993	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS AMOUNT TO BE SCHEDULED-PS D 102 95050			33,000-113,500			1			-1
	SUBTOTAL FOR OBJECT 053						1			-1
	POSITION SCHEDULE FOR U/A 645						1			-1

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION							
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1			1
	SUBTOTAL FOR AMT TO SCHED			1			1
	SUBTOTAL FOR BUDGET CODE 6470			1			1
	TOTAL FOR CMTEE ON HIGHER EDUCATION			1			1
	TOTAL FOR COMMITTEE ON HIGHER EDUCATION			1			1

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
1993	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS AMOUNT TO BE SCHEDULED-PS D 102 95050			33,000-113,500			1			-1
	SUBTOTAL FOR OBJECT 053						1			-1
	POSITION SCHEDULE FOR U/A 647						1			-1

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESponsibility Center: 0650 CMTEE ON HOUSING + BUILDINGS							
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1			1
	SUBTOTAL FOR AMT TO SCHED			1			1
	SUBTOTAL FOR BUDGET CODE 6500			1			1
	TOTAL FOR CMTEE ON HOUSING + BUILDINGS			1			1
	TOTAL FOR CMTEE ON HOUSING & BUILDINGS			1			1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS D 102 95050			33,000-113,500			1			-1
	SUBTOTAL FOR OBJECT 053						1			-1
	POSITION SCHEDULE FOR U/A 650						1			-1

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 655 COMMITTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0655 CMTEE ON INT'L INTERGROUP							
BUDGET CODE: 6550 COMMITTEE ON LAND USE							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1			1
			SUBTOTAL FOR AMT TO SCHED	1			1
			SUBTOTAL FOR BUDGET CODE 6550	1			1
			TOTAL FOR CMTEE ON INT'L INTERGROUP	1			1
			TOTAL FOR COMMITTEE ON LAND USE	1			1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 655 COMMITTEE ON LAND USE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
1993	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS AMOUNT TO BE SCHEDULED-PS D 102 95050			33,000-113,500			1			-1
	SUBTOTAL FOR OBJECT 053						1			-1
	POSITION SCHEDULE FOR U/A 655						1			-1

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS							
BUDGET CODE: 6560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6560			1		1
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE			1		1
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE			1		1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
MEN HLTH, RET, ALC, DRUG ABUSE & DIS					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT

RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS							
BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6570		1			1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES		1			1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES		1			1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
COMMITTEE ON OVERSIGHT & INVESTIGATI					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT							
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6600		1			1
		TOTAL FOR CMTEE ON PARKS REC REC + CULT		1			1
		TOTAL FOR CMTEE ON PARKS REC & CULT		1			1

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
1993	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS AMOUNT TO BE SCHEDULED-PS D 102 95050			33,000-113,500			1			-1
	SUBTOTAL FOR OBJECT 053						1			-1
	POSITION SCHEDULE FOR U/A 660						1			-1

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY							
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1			1
	SUBTOTAL FOR AMT TO SCHED			1			1
	SUBTOTAL FOR BUDGET CODE 6650			1			1
	TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1			1
	TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1			1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
1993	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS AMOUNT TO BE SCHEDULED-PS D 102 95050			33,000-113,500			1			-1
	SUBTOTAL FOR OBJECT 053						1			-1
	POSITION SCHEDULE FOR U/A 665						1			-1

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT							
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1			1
	SUBTOTAL FOR AMT TO SCHED			1			1
	SUBTOTAL FOR BUDGET CODE 6700			1			1
	TOTAL FOR CMTEE ON RULES PRIV + ELECT			1			1
	TOTAL FOR CMTEE ON RULES PRIV & ELECT			1			1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
1993	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS AMOUNT TO BE SCHEDULED-PS D 102 95050			33,000-113,500			1			-1
	SUBTOTAL FOR OBJECT 053						1			-1
	POSITION SCHEDULE FOR U/A 670						1			-1

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT

RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT							
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6710		1			1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI		1			1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI		1			1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT

RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS							
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6750		1			1
		TOTAL FOR CMTEE ON STANDARDS & ETHICS		1			1
		TOTAL FOR CMTEE ON STANDARDS AND ETHICS		1			1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

CMTEE ON STANDARDS AND ETHICS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
1993	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS AMOUNT TO BE SCHEDULED-PS D 102 95050			33,000-113,500			1			-1
	SUBTOTAL FOR OBJECT 053						1			-1
	POSITION SCHEDULE FOR U/A 675						1			-1

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0680 CMTEE ON STATE AND FED LEG							
BUDGET CODE: 6800 CMTEE ON STATE AND FED LEG							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6800		1			1
		TOTAL FOR CMTEE ON STATE AND FED LEG		1			1
		TOTAL FOR CMTEE ON STATE AND FED LEG		1			1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

CMTEE ON STATE AND FED LEG	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
1993	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS AMOUNT TO BE SCHEDULED-PS D 102 95050			33,000-113,500			1			-1
	SUBTOTAL FOR OBJECT 053						1			-1
	POSITION SCHEDULE FOR U/A 680						1			-1

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 685 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT

RESPONSIBILITY CENTER: 0685 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 6850 COMMITTEE ON TRANSPORTATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6850		1			1
		TOTAL FOR COMMITTEE ON TRANSPORTATION		1			1
		TOTAL FOR COMMITTEE ON TRANSPORTATION		1			1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 685 COMMITTEE ON TRANSPORTATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
1993	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS AMOUNT TO BE SCHEDULED-PS D 102 95050			33,000-113,500			1			-1
	SUBTOTAL FOR OBJECT 053						1			-1
	POSITION SCHEDULE FOR U/A 685						1			-1

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES							
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6870		1			1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES		1			1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES		1			1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
1993	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS AMOUNT TO BE SCHEDULED-PS D 102 95050			33,000-113,500			1			-1
	SUBTOTAL FOR OBJECT 053						1			-1
	POSITION SCHEDULE FOR U/A 687						1			-1

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0690 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 6900 COMMITTEE ON YOUTH SERVICES							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6900		1			1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES		1			1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES		1			1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
1993	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS AMOUNT TO BE SCHEDULED-PS D 102 95050 SUBTOTAL FOR OBJECT 053			33,000-113,500			1			-1
							1			-1
	POSITION SCHEDULE FOR U/A 690						1			-1

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING							
BUDGET CODE: 8000 COMMITTEE ON THE AGING							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1		1
				SUBTOTAL FOR OTHR SER&CHR	1		1
				SUBTOTAL FOR BUDGET CODE 8000	1		1
				TOTAL FOR COMMITTEE ON THE AGING	1		1
				TOTAL FOR COMMITTEE ON THE AGING	1		1

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR							
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1		1
				SUBTOTAL FOR OTHR SER&CHR	1		1
				SUBTOTAL FOR BUDGET CODE 8050	1		1
				TOTAL FOR CMTEE ON CIVIL SERV & LABOR	1		1
				TOTAL FOR CMTEE ON CIVIL SERV & LABOR	1		1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS							
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL		1
					SUBTOTAL FOR OTHR SER&CHR		1
					SUBTOTAL FOR BUDGET CODE 8100		1
					TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS		1
					TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS		1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS							
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1		1
				SUBTOTAL FOR OTHR SER&CHR	1		1
				SUBTOTAL FOR BUDGET CODE 8150	1		1
				TOTAL FOR COMMITTEE ON CONTRACTS	1		1
				TOTAL FOR COMMITTEE ON CONTRACTS	1		1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL							
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1		1
				SUBTOTAL FOR OTHR SER&CHR	1		1
				SUBTOTAL FOR BUDGET CODE 8160	1		1
				TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN	1		1
				TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN	1		1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CULT. AFFAIRS, LIB. & INT'L INTGRP.					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT

RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT							
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1			1
		SUBTOTAL FOR OTHR SER&CHR		1			1
		SUBTOTAL FOR BUDGET CODE 8200		1			1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT		1			1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT		1			1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION							
BUDGET CODE: 8250 COMMITTEE ON EDUCATION							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1		1
				SUBTOTAL FOR OTHR SER&CHR	1		1
				SUBTOTAL FOR BUDGET CODE 8250	1		1
				TOTAL FOR COMMITTEE ON EDUCATION	1		1
				TOTAL FOR COMMITTEE ON EDUCATION	1		1

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT

RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION							
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1		1
				SUBTOTAL FOR OTHR SER&CHR	1		1
				SUBTOTAL FOR BUDGET CODE 8300	1		1
				TOTAL FOR CMTEE ON ENVIRON PROTECTION	1		1
				TOTAL FOR CMTEE ON ENVIRON PROTECTION	1		1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT

RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE							
BUDGET CODE: 8320 COMMITTEE ON FINANCE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1			1
		SUBTOTAL FOR OTHR SER&CHR		1			1
		SUBTOTAL FOR BUDGET CODE 8320		1			1
		TOTAL FOR COMMITTEE ON FINANCE		1			1
		TOTAL FOR COMMITTEE ON FINANCE		1			1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 8350 COMMITTEE ON FINANCE							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1		1
				SUBTOTAL FOR OTHR SER&CHR	1		1
				SUBTOTAL FOR BUDGET CODE 8350	1		1
				TOTAL FOR COMMITTEE ON GENERAL WELFARE	1		1
				TOTAL FOR CMTEE ON GENERAL WELFARE	1		1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS							
BUDGET CODE: 8400 COMMITTEE ON GENERAL WELFARE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1			1
		SUBTOTAL FOR OTHR SER&CHR		1			1
		SUBTOTAL FOR BUDGET CODE 8400		1			1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS		1			1
		TOTAL FOR COMMITTEE ON GOV'T OPERATIONS		1			1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH							
BUDGET CODE: 8450 CMTEE ON GOV'T OPERATIONS							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1		1
				SUBTOTAL FOR OTHR SER&CHR	1		1
				SUBTOTAL FOR BUDGET CODE 8450	1		1
				TOTAL FOR COMMITTEE ON HEALTH	1		1
				TOTAL FOR COMMITTEE ON HEALTH	1		1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT

RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION							
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION							
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL		1
					SUBTOTAL FOR OTHR SER&CHR		1
					SUBTOTAL FOR BUDGET CODE 8470		1
					TOTAL FOR CMTEE ON HIGHER EDUCATION		1
					TOTAL FOR COMMITTEE ON HIGHER EDUCATION		1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS							
BUDGET CODE: 8500 COMMITTEE ON HEALTH							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1		1
				SUBTOTAL FOR OTHR SER&CHR	1		1
				SUBTOTAL FOR BUDGET CODE 8500	1		1
				TOTAL FOR CMTEE ON HOUSING & BUILDINGS	1		1
				TOTAL FOR CMTEE ON HOUSING & BLDGS	1		1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 855 CMTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0855 COMMITTEE ON LAND USE							
BUDGET CODE: 8550 CMTEE ON HOUSING & BUILDING							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1		1
				SUBTOTAL FOR OTHR SER&CHR	1		1
				SUBTOTAL FOR BUDGET CODE 8550	1		1
				TOTAL FOR COMMITTEE ON LAND USE	1		1
				TOTAL FOR CMTEE ON LAND USE	1		1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 855 CMTEE ON LAND USE

CMTEE ON LAND USE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS							
BUDGET CODE: 8560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1		1
				SUBTOTAL FOR OTHR SER&CHR	1		1
				SUBTOTAL FOR BUDGET CODE 8560	1		1
				TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE	1		1
				TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE	1		1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
MEN HLTH, RET, ALC, DRUG ABUSE & DIS					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT

RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS							
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1			1
		SUBTOTAL FOR OTHR SER&CHR		1			1
		SUBTOTAL FOR BUDGET CODE 8570		1			1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES		1			1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES		1			1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMITTEE ON OVERSIGHT & INVESTIGATI					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP							
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1		1
				SUBTOTAL FOR OTHR SER&CHR	1		1
				SUBTOTAL FOR BUDGET CODE 8600	1		1
				TOTAL FOR CMTEE ON INT'L INTERGROUP	1		1
				TOTAL FOR CMTEE ON PARKS REC & CULT	1		1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY							
BUDGET CODE: 8650 COMMITTEE ON LAND USE							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1		1
				SUBTOTAL FOR OTHR SER&CHR	1		1
				SUBTOTAL FOR BUDGET CODE 8650	1		1
				TOTAL FOR COMMITTEE ON PUBLIC SAFETY	1		1
				TOTAL FOR CMTEE ON PUBLIC SAFETY	1		1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT							
BUDGET CODE: 8700 CMTEE ON PARKS REC & CULT							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1		1
				SUBTOTAL FOR OTHR SER&CHR	1		1
				SUBTOTAL FOR BUDGET CODE 8700	1		1
				TOTAL FOR CMTEE ON RULES PRIV & ELECT	1		1
				TOTAL FOR CMTEE ON RULES, PRIV. & ELECT.	1		1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

CMTEE ON RULES, PRIV. & ELECT.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT

RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT							
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1			1
		SUBTOTAL FOR OTHR SER&CHR		1			1
		SUBTOTAL FOR BUDGET CODE 8710		1			1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI		1			1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI		1			1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMITTEE ON SANITATION & SOLIDWASTE					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS							
BUDGET CODE: 8750 COMMITTEE ON PUBLIC SAFETY							
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL		1
					SUBTOTAL FOR OTHR SER&CHR		1
					SUBTOTAL FOR BUDGET CODE 8750		1
					TOTAL FOR CMTEE ON STANDARDS & ETHICS		1
					TOTAL FOR CMTEE ON STANDARDS & ETHICS		1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG							
BUDGET CODE: 8800 CMTEE ON RULES PRIV & ELECT							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1		1
				SUBTOTAL FOR OTHR SER&CHR	1		1
				SUBTOTAL FOR BUDGET CODE 8800	1		1
				TOTAL FOR CMTEE ON STATE AND FED LEG	1		1
				TOTAL FOR CMTEE ON STATE & FED. LEG.	1		1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

CMTEE ON STATE & FED. LEG.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 885 CMTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 8850 CMTEE ON STANDARD AND ETHICS							
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL		1
					SUBTOTAL FOR OTHR SER&CHR		1
					SUBTOTAL FOR BUDGET CODE 8850		1
					TOTAL FOR COMMITTEE ON TRANSPORTATION		1
					TOTAL FOR CMTEE ON TRANSPORTATION		1

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 CMTEE ON TRANSPORTATION

CMTEE ON TRANSPORTATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT

RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES							
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1			1
		SUBTOTAL FOR OTHR SER&CHR		1			1
		SUBTOTAL FOR BUDGET CODE 8870		1			1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES		1			1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES		1			1

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 8900 CMTEE ON STATE AND FED LEG							
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL		1
					SUBTOTAL FOR OTHR SER&CHR		1
					SUBTOTAL FOR BUDGET CODE 8900		1
					TOTAL FOR COMMITTEE ON YOUTH SERVICES		1
					TOTAL FOR CMTEE ON YOUTH SERVICES		1

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

CITY COUNCIL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	329	33,053,661	329	32,053,661	1,000,000-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	329	33,053,661	329	32,053,661	1,000,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	31,753,661	32,053,661	300,000
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.	1,300,000		1,300,000-
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	33,053,661	32,053,661	1,000,000-
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

CITY COUNCIL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	630,816	14,240,368	413,739	13,721,717	518,651-
SUM OF FINANCIAL PLAN SAVINGS				55,683	55,683
SUM OF APPROPRIATION		14,240,368		13,777,400	462,968-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	14,240,368	13,777,400	462,968-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	14,240,368	13,777,400	462,968-
SUM OF PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	329	33,053,661	329	32,053,661	1,000,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	33,053,661	329	32,053,661	1,000,000-
OTPS					
TOTALS FOR OPERATING BUDGET		14,240,368		13,721,717	518,651-
FINANCIAL PLAN SAVINGS				55,683	55,683
APPROPRIATION		14,240,368		13,777,400	462,968-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	329	47,294,029	329	45,775,378	1,518,651-
FINANCIAL PLAN SAVINGS				55,683	55,683
APPROPRIATION	329	47,294,029	329	45,831,061	1,462,968-
FUNDING					
CITY		45,994,029		45,831,061	162,968-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,300,000			1,300,000-
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		47,294,029		45,831,061	1,462,968-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS								
BUDGET CODE: 0101 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,793,463	49	6	2,137,630	344,167
		SUBTOTAL FOR F/T SALARIED	43	1,793,463	49	6	2,137,630	344,167
03 UNSALARIED		031 UNSALARIED		86,802			86,802	
		SUBTOTAL FOR UNSALARIED		86,802			86,802	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,160			6,160	
		042 LONGEVITY DIFFERENTIAL		30,285			30,285	
		056 EARLY RET.TERMINAL LEAVE.....		12,235				12,235-
		SUBTOTAL FOR ADD GRS PAY		48,680			36,445	12,235-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			5	5	150,000	150,000
		053 AMOUNT TO BE SCHEDULED-PS			5	5	150,000	150,000
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 0101	43	1,928,945	54	11	2,410,877	481,932
		TOTAL FOR EMMANUEL MICHALOS	43	1,928,945	54	11	2,410,877	481,932
		TOTAL FOR PERSONAL SERVICES	43	1,928,945	54	11	2,410,877	481,932

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43	1,928,945	54	2,410,877	481,932
FINANCIAL PLAN SAVINGS					
APPROPRIATION	43	1,928,945	54	2,410,877	481,932

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,928,945		2,410,877	481,932
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,928,945		2,410,877	481,932

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1111	DEPUTY CITY CLERK (STATEN D	103	06742	42,349-137,207			1	75,000	1	75,000
*1155	EXECUTIVE ASSISTANT TO TH D	103	05418	-			1	50,508	1	50,508
*1169	CLERICAL AIDE	D	103 10250	22,768- 27,576			6	133,310	6	133,310
*1170	EXECUTIVE AGENCY COUNSEL	D	103 95005	162,781-162,781			1	95,000	1	95,000
1100	CITY CLERK & CLERK OF COU D	103	12988	42,349-137,207	1	147,345	1	159,368		12,023
1105	FIRST DEPUTY CITY CLERK	D	103 12987	42,349-137,207	1	129,547			-1	-129,547
1110	DEPUTY CITY CLERK	D	103 12930	42,349-137,207	3	196,276	3	204,145		7,869
1115	ADMINISTRATIVE MANAGER	D	103 10025	33,000-156,000	1	90,849	1	98,262		7,413
1120	PRINCIPAL ADMINISTRATIVE	D	103 10124	36,365- 59,816	6	272,855	1	63,610	-5	-209,245
1137	CLERICAL ASSOCIATE	D	103 10251	20,095- 42,184	18	497,220	20	640,225	2	143,005
1140	EXECUTIVE SECRETARY TO TH D	103	09888	34,269- 34,269	1	54,597			-1	-54,597
1141	EXEC. ASSISTANT TO FIRST	D	103 06242	18,000- 20,000	1	35,950			-1	-35,950
1146	SPECIAL ADVISER TO THE CI D	103	06006	40,203- 59,698	1	114,867			-1	-114,867
1157	ASSISTANT ADMINISTRATOR O D	103	06168	30,335- 38,644	1	38,454			-1	-38,454
1162	COMMUNITY ASSOCIATE	D	103 56057	26,998- 42,839	1	41,223	3	87,839	2	46,616
1164	CASHIER	D	103 10605	30,902- 42,185	2	58,454	3	88,094	1	29,640
1165	SECRETARY (LEVELS 1A,2A,3 D	103	10252	22,768- 42,184	4	105,995	3	83,393	-1	-22,602
1166	COMMUNITY COORDINATOR (WI D	103	56058	38,106- 56,396	1	52,799			-1	-52,799
1167	CHIEF OF STAFF (OFFICE OF D	103	06692	42,349-137,207	1	79,976			-1	-79,976
1168	COMMUNITY ASSISTANT	D	103 56056	22,907- 28,331	6	146,223	2	49,142	-4	-97,081
	SUBTOTAL FOR OBJECT 001				49	2,062,630	46	1,827,896	-3	-234,734
	POSITION SCHEDULE FOR U/A 001				49	2,062,630	46	1,827,896	-3	-234,734

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS							
BUDGET CODE: 0101 ADMINISTRATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,785			2,785
		100 SUPPLIES + MATERIALS - GENERAL		5,525			5,525
		101 PRINTING SUPPLIES		17,575			17,575
		106 MOTOR VEHICLE FUEL		1,800			1,800
		117 POSTAGE		9,299			16,299
		199 DATA PROCESSING SUPPLIES		12,625			12,625
		SUBTOTAL FOR SUPPLYS&MATL		49,609			56,609
30	PROPTY&EQUIP	314 OFFICE FURITURE		4,000			8,000
		315 OFFICE EQUIPMENT		32,750			8,000
		319 SECURITY EQUIPMENT		1,000			1,000
		332 PURCH DATA PROCESSING EQUIPT		4,000			4,000
		337 BOOKS-OTHER		6,100			6,500
		SUBTOTAL FOR PROPTY&EQUIP		47,850			27,500
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		58,172			59,779
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,200			3,200
		400 CONTRACTUAL SERVICES-GENERAL		500			1,000
		402 TELEPHONE & OTHER COMMUNICATNS		5,294			3,687
		403 OFFICE SERVICES		900			900
		412 RENTALS OF MISC.EQUIP		6,500			8,500
	856001	42C HEAT LIGHT & POWER		150,521			148,800
		423 HEAT LIGHT & POWER		2			2
		451 NON OVERNIGHT TRVL EXP-GENERAL		646			2,146
		454 OVERNIGHT TRVL EXP-SPECIAL		2,400			2,400
		499 OTHER EXPENSES - GENERAL					140,000
		SUBTOTAL FOR OTHR SER&CHR		228,135			370,414
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	117,800	1		57,050
		602 TELECOMMUNICATIONS MAINT	1	1,000	1		1,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	18,800	1		18,800
		613 DATA PROCESSING EQUIPMENT	1	16,226	1		23,526
		624 CLEANING SERVICES			1	1	300
		671 TRAINING PRGM CITY EMPLOYEES	1	38	1		2,638
		684 PROF SERV COMPUTER SERVICES			1	1	5,000
		686 PROF SERV OTHER	1	400	1		5,000
		SUBTOTAL FOR CNTRCTL SVCS	6	154,264	8	2	113,314
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		700			1,000
		SUBTOTAL FOR FXD MIS CHGS		700			1,000
		SUBTOTAL FOR BUDGET CODE 0101	6	480,558	8	2	568,837
			1355				88,279

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0201 STATE GRANT							
60		CNTRCTL SVCS 686 PROF SERV OTHER	2	56,752		2-	56,752-
		SUBTOTAL FOR CNTRCTL SVCS	2	56,752		2-	56,752-
		SUBTOTAL FOR BUDGET CODE 0201	2	56,752		2-	56,752-
		TOTAL FOR EMMANUEL MICHALOS	8	537,310	8		568,837
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	537,310	8		568,837

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	214,678	537,310	214,564	568,837	31,527
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		537,311		568,838	31,527

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		480,559		568,838	88,279
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		56,752			56,752-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		537,311		568,838	31,527

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

CITY CLERK	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	43	1,928,945	54	2,410,877	481,932
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	43	1,928,945	54	2,410,877	481,932

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	1,928,945	2,410,877	481,932
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	1,928,945	2,410,877	481,932
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

CITY CLERK	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	214,678	537,310	214,564	568,837	31,527
SUM OF FINANCIAL PLAN SAVINGS		1		1	
SUM OF APPROPRIATION		537,311		568,838	31,527

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		480,559		568,838	88,279
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		56,752			56,752-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		537,311		568,838	31,527
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 103 CITY CLERK

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	43	1,928,945	54	2,410,877	481,932
FINANCIAL PLAN SAVINGS					
APPROPRIATION	43	1,928,945	54	2,410,877	481,932
OTPS					
TOTALS FOR OPERATING BUDGET		537,310		568,837	31,527
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		537,311		568,838	31,527
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	43	2,466,255	54	2,979,714	513,459
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	43	2,466,256	54	2,979,715	513,459
FUNDING					
CITY		2,409,504		2,979,715	570,211
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		56,752			56,752-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,466,256		2,979,715	513,459

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0101 EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	611,756	10		611,756	
		SUBTOTAL FOR F/T SALARIED	10	611,756	10		611,756	
02 OTH SALARIED		021 PART-TIME POSITIONS		55,167			55,167	
		SUBTOTAL FOR OTH SALARIED		55,167			55,167	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		540			540	
		042 LONGEVITY DIFFERENTIAL		1,948			1,948	
		SUBTOTAL FOR ADD GRS PAY		2,488			2,488	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1	
		SUBTOTAL FOR AMT TO SCHED		1			1	
		SUBTOTAL FOR BUDGET CODE 0101	10	669,412	10		669,412	
BUDGET CODE: 0103 EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	179,772	5	2-	76,726	103,046-
		SUBTOTAL FOR F/T SALARIED	7	179,772	5	2-	76,726	103,046-
		SUBTOTAL FOR BUDGET CODE 0103	7	179,772	5	2-	76,726	103,046-
		TOTAL FOR EXECUTIVE	17	849,184	15	2-	746,138	103,046-
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING								
BUDGET CODE: 0201 BUREAU OF PLANNING & RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	146,753	2		146,753	
		SUBTOTAL FOR F/T SALARIED	2	146,753	2		146,753	
		SUBTOTAL FOR BUDGET CODE 0201	2	146,753	2		146,753	
BUDGET CODE: 0203 RESEARCH AND PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	505,015	5	10-	87,201	417,814-
		SUBTOTAL FOR F/T SALARIED	15	505,015	5	10-	87,201	417,814-
02 OTH SALARIED		021 PART-TIME POSITIONS					14,072	14,072
		SUBTOTAL FOR OTH SALARIED					14,072	14,072
			1361					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
03 UNSALARIED		031 UNSALARIED		25,000			13,650	11,350-	
		SUBTOTAL FOR UNSALARIED		25,000			13,650	11,350-	
04 ADD GRS PAY		045 HOLIDAY PAY		210			210		
		SUBTOTAL FOR ADD GRS PAY		210			210		
		SUBTOTAL FOR BUDGET CODE 0203	15	530,225	5	10-	115,133	415,092-	
BUDGET CODE: 0213 PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	221,925	4	2-	87,355	134,570-	
		SUBTOTAL FOR F/T SALARIED	6	221,925	4	2-	87,355	134,570-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,012				6,012-	
		SUBTOTAL FOR ADD GRS PAY		6,012				6,012-	
		SUBTOTAL FOR BUDGET CODE 0213	6	227,937	4	2-	87,355	140,582-	
		TOTAL FOR RESEARCH AND PLANNING	23	904,915	11	12-	349,241	555,674-	
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION									
BUDGET CODE: 0301 EXECUTIVE ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,793	2		121,575	5,782	
		SUBTOTAL FOR F/T SALARIED	2	115,793	2		121,575	5,782	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		409			409		
		056 EARLY RET.TERMINAL LEAVE.....		5,782				5,782-	
		SUBTOTAL FOR ADD GRS PAY		6,191			409	5,782-	
		SUBTOTAL FOR BUDGET CODE 0301	2	121,984	2		121,984		
BUDGET CODE: 0331 SAFE STREETS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	61,828	2		61,828		
		SUBTOTAL FOR F/T SALARIED	2	61,828	2		61,828		
		SUBTOTAL FOR BUDGET CODE 0331	2	61,828	2		61,828		
BUDGET CODE: 0521 BUR OF ADMINISTRATION&BUDGET									
			1362						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,216	1		36,216		
		SUBTOTAL FOR F/T SALARIED	1	36,216	1		36,216		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,283			1,283		
		SUBTOTAL FOR ADD GRS PAY		1,283			1,283		
		SUBTOTAL FOR BUDGET CODE 0521	1	37,499	1		37,499		
		TOTAL FOR PUBLIC INFORMATION	5	221,311	5		221,311		
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET									
BUDGET CODE: 0501 ADMINISTRATION & FISCAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,076,020	41		2,091,133	15,113	
		SUBTOTAL FOR F/T SALARIED	41	2,076,020	41		2,091,133	15,113	
03 UNSALARIED		031 UNSALARIED		65,990			65,990		
		SUBTOTAL FOR UNSALARIED		65,990			65,990		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,082			1,082		
		041 ASSIGNMENT DIFFERENTIAL		2,164			2,164		
		042 LONGEVITY DIFFERENTIAL		80,090			80,090		
		047 OVERTIME		6,570				6,570-	
		049 BACKPAY - PRIOR YEARS		134			134		
		056 EARLY RET. TERMINAL LEAVE.....		8,543				8,543-	
		061 SUPPER MONEY		1,025			1,025		
		SUBTOTAL FOR ADD GRS PAY		99,608			84,495	15,113-	
		SUBTOTAL FOR BUDGET CODE 0501	41	2,241,618	41		2,241,618		
BUDGET CODE: 0503 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		23	21	327,036	327,036	
		SUBTOTAL FOR F/T SALARIED	2		23	21	327,036	327,036	
02 OTH SALARIED		021 PART-TIME POSITIONS					66,684	66,684	
		SUBTOTAL FOR OTH SALARIED					66,684	66,684	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL					7	7	
		042 LONGEVITY DIFFERENTIAL					7,312	7,312	
		061 SUPPER MONEY					200	200	
		SUBTOTAL FOR ADD GRS PAY					7,519	7,519	
			1363						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0503			2		23	21	401,239	401,239
BUDGET CODE: 0514 ADMIN FISCAL AND BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	172,893	3	2-	60,255	112,638-
SUBTOTAL FOR F/T SALARIED			5	172,893	3	2-	60,255	112,638-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,196			2,380	816-
SUBTOTAL FOR ADD GRS PAY				3,196			2,380	816-
SUBTOTAL FOR BUDGET CODE 0514			5	176,089	3	2-	62,635	113,454-
BUDGET CODE: 0524 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,175,763		21-		1,175,763-
SUBTOTAL FOR F/T SALARIED			21	1,175,763		21-		1,175,763-
SUBTOTAL FOR BUDGET CODE 0524			21	1,175,763		21-		1,175,763-
BUDGET CODE: 0533 ADMINISTRATIVE SERVICES FMGT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	4	137,645	137,645
SUBTOTAL FOR F/T SALARIED					4	4	137,645	137,645
SUBTOTAL FOR BUDGET CODE 0533					4	4	137,645	137,645
BUDGET CODE: 0534 Admin - customer service								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	569,430		10-		569,430-
SUBTOTAL FOR F/T SALARIED			10	569,430		10-		569,430-
SUBTOTAL FOR BUDGET CODE 0534			10	569,430		10-		569,430-
BUDGET CODE: 0541 BUREAU OF ADM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	465,201	11		465,201	
SUBTOTAL FOR F/T SALARIED			11	465,201	11		465,201	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,491			6,491	
		042 LONGEVITY DIFFERENTIAL		10,276			10,276	
		061 SUPPER MONEY		35			35	
SUBTOTAL FOR ADD GRS PAY				16,802			16,802	
SUBTOTAL FOR BUDGET CODE 0541			11	482,003	11		482,003	
			1364					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0565 Community Development - Renovations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	90,000	2		90,000
		SUBTOTAL FOR F/T SALARIED	2	90,000	2		90,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,344			7,344
		SUBTOTAL FOR AMT TO SCHED		7,344			7,344
		SUBTOTAL FOR BUDGET CODE 0565	2	97,344	2		97,344
BUDGET CODE: 0590 FISCAL/ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	499,293	7	8-	240,396
		SUBTOTAL FOR F/T SALARIED	15	499,293	7	8-	240,396
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,171			1,950
		061 SUPPER MONEY		30			30
		SUBTOTAL FOR ADD GRS PAY		21,201			1,980
		SUBTOTAL FOR BUDGET CODE 0590	15	520,494	7	8-	242,376
		TOTAL FOR ADMIN FISCAL AND BUDGET	107	5,262,741	91	16-	3,664,860
							1,597,881-
RESPONSIBILITY CENTER: 0006 PERSONNEL							
BUDGET CODE: 0605 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	72,206	3		72,206
		SUBTOTAL FOR F/T SALARIED	3	72,206	3		72,206
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,489			2,489
		SUBTOTAL FOR ADD GRS PAY		2,489			2,489
		SUBTOTAL FOR BUDGET CODE 0605	3	74,695	3		74,695
		TOTAL FOR PERSONNEL	3	74,695	3		74,695
RESPONSIBILITY CENTER: 0007 MANAGEMENT INFORMATION SERVICE							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0701 BUREAU OF ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	591,227	10		610,122	18,895
		SUBTOTAL FOR F/T SALARIED	10	591,227	10		610,122	18,895
02 OTH SALARIED		021 PART-TIME POSITIONS		121,990			113,625	8,365-
		SUBTOTAL FOR OTH SALARIED		121,990			113,625	8,365-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,888			11,358	10,530-
		061 SUPPER MONEY		200			200	
		SUBTOTAL FOR ADD GRS PAY		22,088			11,558	10,530-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2			2	
		SUBTOTAL FOR AMT TO SCHED		2			2	
		SUBTOTAL FOR BUDGET CODE 0701	10	735,307	10		735,307	
		TOTAL FOR MANAGEMENT INFORMATION SERVICE	10	735,307	10		735,307	
		TOTAL FOR EXECUTIVE & ADMIN MGMT - PS	165	8,048,153	135	30-	5,791,552	2,256,601-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	165	8,048,153	135	5,791,552	2,256,601-
FINANCIAL PLAN SAVINGS	12-	650,000-	15-	950,000-	300,000-
APPROPRIATION	153	7,398,153	120	4,841,552	2,556,601-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,846,404		3,546,404	300,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		663,774		217,105	446,669-
FEDERAL - JTPA					
FEDERAL - C.D.		97,344		97,344	
FEDERAL - OTHER		2,790,631		980,699	1,809,932-
INTRA-CITY SALES					
TOTAL		7,398,153		4,841,552	2,556,601-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE # POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1238	SENIOR COMMUNITY LIAISON	D 125	56094	35,850- 46,439			1	38,000	1	38,000
*1254	CLERICAL AIDE	D 125	10250	22,768- 27,576			1	27,576	1	27,576
1100	COMMISSIONER	D 125	12991	33,000-162,781		143,900	1	143,900		
1105	DEPUTY COMMISSIONER	D 125	95001	42,349-137,207	1	122,560	1	122,560		
1115	ADMINISTRATIVE ACCOUNTANT	D 125	10001	33,000-156,000	2	148,960	2	148,960		
1119	ADM. STAFF ANALYST	D 125	10026	33,000-156,000	4	359,787	1	87,603	-3	-272,184
1120	ASSOC. STAFF ANALYST	D 125	12627	47,485- 70,549	10	551,532	9	525,903	-1	-25,629
1121	AGENCY CHIEF CONTRACTING	D 125	82950	42,349-137,207	1	95,967	1	108,219		12,252
1122	ADMINISTRATIVE CONTRACT S	D 125	10095	42,349-137,207			1	64,157	1	64,157
1129	COUNSEL (DEPARTMENT FOR T	D 125	95006	42,349-137,207	1	104,488	1	104,488		
1130	EXEC. AGENCY CONSEL	D 125	95005	162,781-162,781			1	80,000	1	80,000
1136	AGENCY ATTORNEY	D 125	30087	46,021- 81,130	1	60,839	1	60,839		
1137	COMPUTER ASSOCIATE (TECHN	D 125	13611	39,367- 75,286			3	147,966	3	147,966
1138	COMPUTER SPECIALIST (OPER	D 125	13622	59,175- 80,320			1	59,175	1	59,175
1139	COMPUTER ASSOCIATE (OPERA	D 125	13621	36,579- 75,286	1	39,564	3	118,724	2	79,160
1140	COMPUTER ASSOCIATE (SOFTW	D 125	13631	51,429- 75,286	4	178,070	4	217,378		39,308
1141	COMPUTER SYSTEMS MANAGER	D 125	10050	30,623-156,000	1	94,783	1	104,261		9,478
1142	COMPUTER PROGRAMMER ANALY	D 125	13651	39,564- 56,235	3	60,365			-3	-60,365
1143	COMPUTER SPECIALIST (SOFT	D 125	13632	63,286- 91,966	6	404,906	6	416,974		12,068
1145	PRINCIPAL ADM, ASSOCIATE	D 125	10124	36,365- 59,816	15	621,622	20	828,511	5	206,889
1146	SECRETARY OF COMMISSIONER	D 125	06545	30,551- 50,823	1	47,555			-1	-47,555
1147	TELECOMMUNICATIONS ASSOCI	D 125	20243	33,512- 60,790	1	46,760	1	46,760		
1152	PROCUREMENT ANALYST	D 125	12158	31,633- 67,031	4	169,671	6	267,474	2	97,803
1155	ASSOCIATE ACCOUNTANT	D 125	40517	43,255- 60,175	1	43,255	3	129,765	2	86,510
1160	RESEARCH ASSISTANT (INCL.	D 125	60910	35,083- 46,162	1	31,161			-1	-31,161
1164	ASSISTANT CIVIL ENGINEER	D 125	20210	43,675- 56,986	1	39,664			-1	-39,664
1165	CONSTRUCTION PROJECT MANA	D 125	34202	43,675- 81,287	2	84,333	1	52,116	-1	-32,217
1166	STAFF ANALYST	D 125	12626	41,512- 53,684			1	63,375	1	63,375
1167	CONSTRUCTION PROJECT MANA	D 125	34202	43,675- 81,287			3	156,335	3	156,335
1168	CONTRACTING AGENT	D 125	06627	29,246- 55,554	1	41,200			-1	-41,200
1169	ARCHITECT	D 125	21215	51,845- 81,287			1	52,000	1	52,000
1179	ADMINISTRATIVE PUBLIC INF	D 125	10033	39,154-156,000	1	65,000	1	65,000		
1180	ASSISTANT SPACE ANALYST	D 125	80181	43,675- 56,986	1	47,034	3	147,002	2	99,968
1204	ADMINISTRATIVE PROJECT MA	D 125	83008	42,349-137,207	1	53,312	1	77,816		24,504
1206	DIRECTOR OF ADMINISTRATIO	D 125	95016	42,349-137,207	1	106,538	1	108,219		1,681
1207	DIRECTOR OF RESEARCH PLAN	D 125	95019	42,349-137,207	1	87,905			-1	-87,905
1210	ACCOUNTANT	D 125	40510	35,083- 45,821	8	302,085	15	543,378	7	241,293
1212	ASSOCIATE BOOKKEEPER	D 125	40527	36,065- 45,725	1	30,905			-1	-30,905
1214	BOOKKEEPER	D 125	40526	29,625- 38,640	3	101,535	4	140,146	1	38,611
1215	ASSOCIATE MANAGEMENT AUDI	D 125	40503	50,085- 65,878	1	53,939	2	104,024	1	50,085
1236	COMMUNITY ASSOCIATE	D 125	56057	26,998- 42,839	1	37,256	2	59,204	1	21,948
1239	COMMUNITY LIAISON WORKER	D 125	56093	32,036- 42,839	1	35,305			-1	-35,305
1240	WORD PROCESSOR	D 125	10302	23,534- 39,588	1	21,738			-1	-21,738
1242	SECRETARY	D 125	10252	22,768- 42,184	13	306,967	8	241,878	-5	-65,089

1368

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04				INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 42,184	10	286,094	8	239,465	-2	-46,629	
1251	SUPV OF MACHINE OPERATION	D 125	11704	28,103- 42,184	1	30,457	1	30,457			
1269	ATTENDANT	D 125	81710	25,011- 28,841	1	25,335			-1	-25,335	
1280	ADMINISTRATIVE PROGRAM OF	D 125	10084	42,349-137,207	1	108,219	1	108,219			
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	51,310- 61,266	1	43,375	3	153,930	2	110,555	
1282	PROGRAM OFFICER (DEPT OF	D 125	51454	43,900- 55,122	2	74,220	4	178,451	2	104,231	
1283	COMMUNITY COORDINATOR	D 125	56058	38,106- 56,396	2	72,474			-2	-72,474	
1286	ASSOCIATE HOUSING DEVELOP	D 125	22508	57,120- 72,798			1	57,123	1	57,123	
1302	CITY CUSTODIAL ASSISTANT	D 125	90644	24,710- 29,908	1	23,060	1	24,710		1,650	
1304	COMMUNITY ASSISTANT	D 125	56056	22,907- 28,331	1	25,116	2	53,216	1	28,100	
	SUBTOTAL FOR OBJECT 001				117	5,428,811	133	6,505,257	16	1,076,446	
	POSITION SCHEDULE FOR U/A 001				117	5,428,811	133	6,505,257	16	1,076,446	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES								
BUDGET CODE: 0901 BUREAU OF COM PGMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	538,837	2		542,357	3,520
		SUBTOTAL FOR F/T SALARIED	2	538,837	2		542,357	3,520
03 UNSALARIED		031 UNSALARIED		27,000			27,000	
		SUBTOTAL FOR UNSALARIED		27,000			27,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					3,570	3,570
		042 LONGEVITY DIFFERENTIAL		7,956			866	7,090-
		SUBTOTAL FOR ADD GRS PAY		7,956			4,436	3,520-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,767			6,767	
		SUBTOTAL FOR AMT TO SCHED		6,767			6,767	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		68,846			68,846	
		SUBTOTAL FOR FRINGE BENES		68,846			68,846	
		SUBTOTAL FOR BUDGET CODE 0901	2	649,406	2		649,406	
BUDGET CODE: 0925 Elder Care Giver Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	288,650	7		383,883	95,233
		SUBTOTAL FOR F/T SALARIED	7	288,650	7		383,883	95,233
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		95,233				95,233-
		SUBTOTAL FOR FRINGE BENES		95,233				95,233-
		SUBTOTAL FOR BUDGET CODE 0925	7	383,883	7		383,883	
		TOTAL FOR BUREAU OF COMMUNITY SERVICES	9	1,033,289	9		1,033,289	
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: 0948 COMMUNITY SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,067,019	24		843,026	223,993-
		SUBTOTAL FOR F/T SALARIED	24	1,067,019	24		843,026	223,993-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,309			14,309	
		042 LONGEVITY DIFFERENTIAL		10,590			3,542	7,048-
		061 SUPPER MONEY		215			215	
			1370					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY				25,114			18,066	7,048-
SUBTOTAL FOR BUDGET CODE 0948			24	1,092,133	24		861,092	231,041-
BUDGET CODE: 0949 BUR COMM PROG (SNAP)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	291,924		8-		291,924-
SUBTOTAL FOR F/T SALARIED			8	291,924		8-		291,924-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,951				12,951-
SUBTOTAL FOR ADD GRS PAY				12,951				12,951-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		177,176			41,250	135,926-
SUBTOTAL FOR FRINGE BENES				177,176			41,250	135,926-
SUBTOTAL FOR BUDGET CODE 0949			8	482,051		8-	41,250	440,801-
BUDGET CODE: 1003 BUR COMM PROG								
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,288,571			417,148	871,423-
SUBTOTAL FOR FRINGE BENES				1,288,571			417,148	871,423-
SUBTOTAL FOR BUDGET CODE 1003				1,288,571			417,148	871,423-
BUDGET CODE: 1004 BUR COMM PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS		227,676				227,676-
SUBTOTAL FOR F/T SALARIED				227,676				227,676-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		860,266			364,987	495,279-
SUBTOTAL FOR FRINGE BENES				860,266			364,987	495,279-
SUBTOTAL FOR BUDGET CODE 1004				1,087,942			364,987	722,955-
BUDGET CODE: 2103 CITY WIDE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	787,763	14		484,946	302,817-
SUBTOTAL FOR F/T SALARIED			14	787,763	14		484,946	302,817-
02 OTH SALARIED		021 PART-TIME POSITIONS		27,213			27,213	
SUBTOTAL FOR OTH SALARIED				27,213			27,213	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		943			943	
SUBTOTAL FOR ADD GRS PAY				943			943	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2103			14	815,919	14		513,102	302,817-
BUDGET CODE: 2104 BUR OF COMMUNITY SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		115,052				115,052-
SUBTOTAL FOR F/T SALARIED				115,052				115,052-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		165,766			154,241	11,525-
SUBTOTAL FOR FRINGE BENES				165,766			154,241	11,525-
SUBTOTAL FOR BUDGET CODE 2104				280,818			154,241	126,577-
BUDGET CODE: 2113 CITY WIDE								
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		307,399			104,308	203,091-
SUBTOTAL FOR FRINGE BENES				307,399			104,308	203,091-
SUBTOTAL FOR BUDGET CODE 2113				307,399			104,308	203,091-
BUDGET CODE: 2114 CITY WIDE								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					155,601	155,601
SUBTOTAL FOR AMT TO SCHED							155,601	155,601
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		294,161			66,765	227,396-
SUBTOTAL FOR FRINGE BENES				294,161			66,765	227,396-
SUBTOTAL FOR BUDGET CODE 2114				294,161			222,366	71,795-
TOTAL FOR CITY WIDE			46	5,648,994	38	8-	2,678,494	2,970,500-
RESPONSIBILITY CENTER: 0011 BRONX								
BUDGET CODE: 1100 BRONX DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	519,375	9	5-	254,608	264,767-
SUBTOTAL FOR F/T SALARIED			14	519,375	9	5-	254,608	264,767-
02 OTH SALARIED		021 PART-TIME POSITIONS		8,228			452	7,776-
SUBTOTAL FOR OTH SALARIED				8,228			452	7,776-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,532				4,532-
SUBTOTAL FOR ADD GRS PAY				4,532				4,532-
			1372					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1100			14	532,135	9	5-	255,060	277,075-
BUDGET CODE: 1101 BRONX BORO PRES ADD-ON FY-88								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,142	1		52,142	
SUBTOTAL FOR F/T SALARIED			1	52,142	1		52,142	
SUBTOTAL FOR BUDGET CODE 1101			1	52,142	1		52,142	
TOTAL FOR BRONX			15	584,277	10	5-	307,202	277,075-
RESPONSIBILITY CENTER: 0012 BROOKLYN								
BUDGET CODE: 1200 BROOKLYN DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	557,000	12	2-	394,502	162,498-
SUBTOTAL FOR F/T SALARIED			14	557,000	12	2-	394,502	162,498-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,073			1,650	3,423-
SUBTOTAL FOR ADD GRS PAY				5,073			1,650	3,423-
SUBTOTAL FOR BUDGET CODE 1200			14	562,073	12	2-	396,152	165,921-
BUDGET CODE: 1801 STATEN ISLAND BORO PRES ADD FY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,900	1		43,900	
SUBTOTAL FOR F/T SALARIED			1	43,900	1		43,900	
SUBTOTAL FOR BUDGET CODE 1801			1	43,900	1		43,900	
TOTAL FOR BROOKLYN			15	605,973	13	2-	440,052	165,921-
RESPONSIBILITY CENTER: 0013 MANHATTAN								
BUDGET CODE: 1300 MANHATTAN BORO PRES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	439,913	10	1-	360,413	79,500-
SUBTOTAL FOR F/T SALARIED			11	439,913	10	1-	360,413	79,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,211				3,211-
			1373					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		061 SUPPER MONEY		16			16	
		SUBTOTAL FOR ADD GRS PAY		3,227			16	3,211-
		SUBTOTAL FOR BUDGET CODE 1300	11	443,140	10	1-	360,429	82,711-
BUDGET CODE: 1301 MANH BORO PRES ADD-ON FY88								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	119,509	3		119,509	
		SUBTOTAL FOR F/T SALARIED	3	119,509	3		119,509	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,730			1,730	
		061 SUPPER MONEY		100			100	
		SUBTOTAL FOR ADD GRS PAY		1,830			1,830	
		SUBTOTAL FOR BUDGET CODE 1301	3	121,339	3		121,339	
		TOTAL FOR MANHATTAN	14	564,479	13	1-	481,768	82,711-
RESPONSIBILITY CENTER: 0014 QUEENS								
BUDGET CODE: 1400 QUEENS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	422,335	10		319,601	102,734-
		SUBTOTAL FOR F/T SALARIED	10	422,335	10		319,601	102,734-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,959			1,024	1,935-
		061 SUPPER MONEY		15			15	
		SUBTOTAL FOR ADD GRS PAY		2,974			1,039	1,935-
		SUBTOTAL FOR BUDGET CODE 1400	10	425,309	10		320,640	104,669-
		TOTAL FOR QUEENS	10	425,309	10		320,640	104,669-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL								
BUDGET CODE: 1503 INFORMATION & ENTITLEMENT ASST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,938,861	20	20-	721,418	1,217,443-
		SUBTOTAL FOR F/T SALARIED	40	1,938,861	20	20-	721,418	1,217,443-
02 OTH SALARIED		021 PART-TIME POSITIONS		282			282	
			1374					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTH SALARIED				282			282	
03 UNSALARIED		031 UNSALARIED		9,750			9,750	
SUBTOTAL FOR UNSALARIED				9,750			9,750	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		525			525	
		045 HOLIDAY PAY		210			210	
		047 OVERTIME		636			636	
		049 BACKPAY - PRIOR YEARS		500			500	
SUBTOTAL FOR ADD GRS PAY				1,871			1,871	
SUBTOTAL FOR BUDGET CODE 1503			40	1,950,764	20	20-	733,321	1,217,443-
BUDGET CODE: 1538 BENEFITS & ENTITLEMENT-HIICA								
02 OTH SALARIED		021 PART-TIME POSITIONS		50,775				50,775-
SUBTOTAL FOR OTH SALARIED				50,775				50,775-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,471				14,471-
SUBTOTAL FOR FRINGE BENES				14,471				14,471-
SUBTOTAL FOR BUDGET CODE 1538				65,246				65,246-
TOTAL FOR INFORMATION/REFERRAL			40	2,016,010	20	20-	733,321	1,282,689-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS								
BUDGET CODE: 1601 BUREAU OF DIRECT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,396	1		60,396	
SUBTOTAL FOR F/T SALARIED			1	60,396	1		60,396	
02 OTH SALARIED		021 PART-TIME POSITIONS		48,648			48,648	
SUBTOTAL FOR OTH SALARIED				48,648			48,648	
04 ADD GRS PAY		045 HOLIDAY PAY		1,082			1,082	
SUBTOTAL FOR ADD GRS PAY				1,082			1,082	
SUBTOTAL FOR BUDGET CODE 1601			1	110,126	1		110,126	
BUDGET CODE: 1608 FOSTER GRAND PARENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	268,794	7		427,594	158,800
			1375					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			7	268,794	7		427,594	158,800
02		OTH SALARIED 021 PART-TIME POSITIONS		655,548			413,105	242,443-
SUBTOTAL FOR OTH SALARIED				655,548			413,105	242,443-
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		1,623				1,623-
		045 HOLIDAY PAY		24,586			24,586	
		050 PMTS TO BENEFIC DECS D EMPLOYES		450			450	
SUBTOTAL FOR ADD GRS PAY				26,659			25,036	1,623-
SUBTOTAL FOR BUDGET CODE 1608			7	951,001	7		865,735	85,266-
BUDGET CODE: 1698 BUR. OF DIRECT SERV.								
02		OTH SALARIED 021 PART-TIME POSITIONS		20,506				20,506-
SUBTOTAL FOR OTH SALARIED				20,506				20,506-
04		ADD GRS PAY 045 HOLIDAY PAY		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				1,000				1,000-
SUBTOTAL FOR BUDGET CODE 1698				21,506				21,506-
TOTAL FOR FOSTER GRANDPARENTS			8	1,082,633	8		975,861	106,772-
RESPONSIBILITY CENTER: 0018 STATEN ISLAND								
BUDGET CODE: 1800 STATEN ISLAND DIVISION								
01		F/T SALARIED 001 FULL YEAR POSITIONS	6	232,496	6		152,791	79,705-
SUBTOTAL FOR F/T SALARIED			6	232,496	6		152,791	79,705-
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		1,742				1,742-
SUBTOTAL FOR ADD GRS PAY				1,742				1,742-
SUBTOTAL FOR BUDGET CODE 1800			6	234,238	6		152,791	81,447-
TOTAL FOR STATEN ISLAND			6	234,238	6		152,791	81,447-
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE								

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1910 WEP HOMECARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		170,336			170,336
SUBTOTAL FOR F/T SALARIED				170,336			170,336
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		839			839
SUBTOTAL FOR ADD GRS PAY				839			839
SUBTOTAL FOR BUDGET CODE 1910				171,175			171,175
TOTAL FOR W.E.P. HOMECARE				171,175			171,175
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 0911 PROGRAM RESOURCE & DEV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,677	2		121,487 810
SUBTOTAL FOR F/T SALARIED				2	120,677	2	121,487 810
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,540			1,730 810-
SUBTOTAL FOR ADD GRS PAY					2,540		1,730 810-
SUBTOTAL FOR BUDGET CODE 0911				2	123,217	2	123,217
BUDGET CODE: 1005 PROGRAM RESOURCE & DEV							
02 OTH SALARIED		021 PART-TIME POSITIONS		1,305,273			1,305,273
SUBTOTAL FOR OTH SALARIED					1,305,273		1,305,273
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		500			500
		050 PMTS TO BENEFIC DECSD EMPLOYES		425			425
SUBTOTAL FOR ADD GRS PAY					925		925
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		167,575			167,575
SUBTOTAL FOR FRINGE BENES					167,575		167,575
SUBTOTAL FOR BUDGET CODE 1005					1,473,773		1,473,773
BUDGET CODE: 1006 PROGRAM RESOURCE & DEV							
02 OTH SALARIED		021 PART-TIME POSITIONS		1,755,974			1,755,974
SUBTOTAL FOR OTH SALARIED					1,755,974		1,755,974
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		400			400
			1377				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		050 PMTS TO BENEFIC DECS D EMPLOYES		500			500	
		SUBTOTAL FOR ADD GRS PAY		900			900	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		199,780			199,780	
		SUBTOTAL FOR FRINGE BENES		199,780			199,780	
		SUBTOTAL FOR BUDGET CODE 1006		1,956,654			1,956,654	
BUDGET CODE: 1021 SAFE STREETS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	313,988	6		314,588	600
		SUBTOTAL FOR F/T SALARIED	6	313,988	6		314,588	600
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,730			1,730	
		047 OVERTIME		600				600-
		SUBTOTAL FOR ADD GRS PAY		2,330			1,730	600-
		SUBTOTAL FOR BUDGET CODE 1021	6	316,318	6		316,318	
BUDGET CODE: 1026 SENIORS IN SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1			1-		
		SUBTOTAL FOR F/T SALARIED	1			1-		
		SUBTOTAL FOR BUDGET CODE 1026	1			1-		
BUDGET CODE: 1066 PROGRAM RESOURCE & DEV								
02 OTH SALARIED		021 PART-TIME POSITIONS		14,998			14,998	
		SUBTOTAL FOR OTH SALARIED		14,998			14,998	
		SUBTOTAL FOR BUDGET CODE 1066		14,998			14,998	
BUDGET CODE: 1070 PROGRAM RESOURCE & DEV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	466,394	14		466,394	
		SUBTOTAL FOR F/T SALARIED	14	466,394	14		466,394	
02 OTH SALARIED		021 PART-TIME POSITIONS		51,071			51,071	
		SUBTOTAL FOR OTH SALARIED		51,071			51,071	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,493			1,493	
		042 LONGEVITY DIFFERENTIAL		2,097			2,097	
		SUBTOTAL FOR ADD GRS PAY		3,590			3,590	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1070			14	521,055	14		521,055	
BUDGET CODE: 2001 COMMUNITY PROGRAMS SPECIAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	215,606	4		215,606	
SUBTOTAL FOR F/T SALARIED			4	215,606	4		215,606	
SUBTOTAL FOR BUDGET CODE 2001			4	215,606	4		215,606	
BUDGET CODE: 2003 OFFICE OF DIRECT SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	328,744	6		248,865	79,879-
SUBTOTAL FOR F/T SALARIED			6	328,744	6		248,865	79,879-
SUBTOTAL FOR BUDGET CODE 2003			6	328,744	6		248,865	79,879-
BUDGET CODE: 2007 PROGRAM RESOURCE & DEV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1			1-		
SUBTOTAL FOR F/T SALARIED			1			1-		
SUBTOTAL FOR BUDGET CODE 2007			1			1-		
BUDGET CODE: 2010 INFORMATION & ENTITLEMENT ASST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	148,575		6-		148,575-
SUBTOTAL FOR F/T SALARIED			6	148,575		6-		148,575-
02 OTH SALARIED		021 PART-TIME POSITIONS						
SUBTOTAL FOR OTH SALARIED								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		524				524-
		042 LONGEVITY DIFFERENTIAL		800				800-
SUBTOTAL FOR ADD GRS PAY				1,324				1,324-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		49,446				49,446-
SUBTOTAL FOR FRINGE BENES				49,446				49,446-
SUBTOTAL FOR BUDGET CODE 2010			6	199,345		6-		199,345-
BUDGET CODE: 2011 BENEFITS ENTILMNT HEAP WRAP								
02 OTH SALARIED		021 PART-TIME POSITIONS						
SUBTOTAL FOR OTH SALARIED								

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		045 HOLIDAY PAY						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 2011						
BUDGET CODE: 2012 BENEFITS ENTILMNT HEAP WRAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,789		1-		17,789-
		SUBTOTAL FOR F/T SALARIED	1	17,789		1-		17,789-
02 OTH SALARIED		021 PART-TIME POSITIONS		5,803				5,803-
		SUBTOTAL FOR OTH SALARIED		5,803				5,803-
04 ADD GRS PAY		045 HOLIDAY PAY						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 2012	1	23,592		1-		23,592-
BUDGET CODE: 2015 BENEFITS & ENTITLEMENT-WRAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	159,378	5		113,169	46,209-
		SUBTOTAL FOR F/T SALARIED	5	159,378	5		113,169	46,209-
02 OTH SALARIED		021 PART-TIME POSITIONS		925			925	
		SUBTOTAL FOR OTH SALARIED		925			925	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		45,687			42,369	3,318-
		SUBTOTAL FOR FRINGE BENES		45,687			42,369	3,318-
		SUBTOTAL FOR BUDGET CODE 2015	5	205,990	5		156,463	49,527-
BUDGET CODE: 2021 INFORMATION & ENTITLEMENT ASST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,550,803	38		1,576,796	25,993
		SUBTOTAL FOR F/T SALARIED	38	1,550,803	38		1,576,796	25,993
02 OTH SALARIED		021 PART-TIME POSITIONS		148,871			148,871	
		SUBTOTAL FOR OTH SALARIED		148,871			148,871	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,502			1,082	1,420-
		042 LONGEVITY DIFFERENTIAL		65,157			40,584	24,573-
		045 HOLIDAY PAY		5,314			5,314	
		047 OVERTIME		505			505	
		056 EARLY RET.TERMINAL LEAVE.....		33,559			33,559	
		SUBTOTAL FOR ADD GRS PAY		107,037			81,044	25,993-
			1380					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2021			38	1,806,711	38		1,806,711	
BUDGET CODE: 2033 SENIOR HOUSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,286	2		101,099	47,187-
SUBTOTAL FOR F/T SALARIED			2	148,286	2		101,099	47,187-
SUBTOTAL FOR BUDGET CODE 2033			2	148,286	2		101,099	47,187-
BUDGET CODE: 2213 PROGRAM RESOURCE & DEV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	289,273	12		327,440	38,167
SUBTOTAL FOR F/T SALARIED			12	289,273	12		327,440	38,167
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,639			1,639	
SUBTOTAL FOR ADD GRS PAY				1,639			1,639	
SUBTOTAL FOR BUDGET CODE 2213			12	290,912	12		329,079	38,167
BUDGET CODE: 2230 INFORMATION & ENTITLEMENT ASST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	316,502		17-		316,502-
SUBTOTAL FOR F/T SALARIED			17	316,502		17-		316,502-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,195				2,195-
SUBTOTAL FOR ADD GRS PAY				2,195				2,195-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		90,828				90,828-
SUBTOTAL FOR FRINGE BENES				90,828				90,828-
SUBTOTAL FOR BUDGET CODE 2230			17	409,525		17-		409,525-
TOTAL FOR PROGRAM AND RESOURCES DEV			115	8,034,726	89	26-	7,263,838	770,888-
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT								
BUDGET CODE: 2105 Elder Caregiver								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	157,387	3		77,630	79,757-
SUBTOTAL FOR F/T SALARIED			3	157,387	3		77,630	79,757-
SUBTOTAL FOR BUDGET CODE 2105			3	157,387	3		77,630	79,757-
			1381					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2106 SENIORS IN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	166,091	15		210,931	44,840
		SUBTOTAL FOR F/T SALARIED	15	166,091	15		210,931	44,840
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,023			5,945	4,922
		SUBTOTAL FOR ADD GRS PAY		1,023			5,945	4,922
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,030			45,549	32,519
		SUBTOTAL FOR FRINGE BENES		13,030			45,549	32,519
		SUBTOTAL FOR BUDGET CODE 2106	15	180,144	15		262,425	82,281
BUDGET CODE: 2111 SCRIE RECOUP DEMONSTRATION								
02 OTH SALARIED		021 PART-TIME POSITIONS		175,765			175,765	
		SUBTOTAL FOR OTH SALARIED		175,765			175,765	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000			4,000	
		047 OVERTIME		250			250	
		SUBTOTAL FOR ADD GRS PAY		4,250			4,250	
		SUBTOTAL FOR BUDGET CODE 2111		180,015			180,015	
		TOTAL FOR OFFICE OF SPECIAL PROJECT	18	517,546	18		520,070	2,524
		TOTAL FOR COMMUNITY PROGRAMS - PS	296	20,918,649	234	62-	15,078,501	5,840,148-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	296	20,918,649	234	15,078,501	5,840,148-
FINANCIAL PLAN SAVINGS	35-	1,542,611-	74-	3,563,322-	2,020,711-
APPROPRIATION	261	19,376,038	160	11,515,179	7,860,859-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,076,169		55,458	2,020,711-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,274,619		1,597,208	1,677,411-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		13,854,075		9,691,338	4,162,737-
INTRA-CITY SALES		171,175		171,175	
TOTAL		19,376,038		11,515,179	7,860,859-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1116	SUPERVISOR III WELFARE	D 125	52313	51,310- 66,136			1	51,310	1	51,310
*1214	BOOKKEEPER	D 125	40526	29,625- 38,640			1	33,748	1	33,748
1102	DIRECTOR OF SENIOR CITIZE	D 125	95020	42,349-137,207	1	81,637	1	81,637		
1113	SUPERVISOR I (WELFARE)	D 125	52311	26,276- 55,122	1	35,598			-1	-35,598
1114	SUPERVISOR II (WELFARE)	D 125	52312	30,861- 61,266	3	139,216	1	52,920	-2	-86,296
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	33,000-156,000	4	264,500	2	202,796	-2	-61,704
1120	ASSOCIATE STAFF ANALYST	D 125	12627	47,485- 70,549	7	347,271	11	626,335	4	279,064
1132	*ATTORNEY AT LAW	D 125	30085	46,021- 81,130	2	115,393	1	61,393	-1	-54,000
1133	ADMINISTRATIVE MANAGER	D 125	10025	33,000-156,000			1	70,028	1	70,028
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	36,365- 59,816	10	357,695	18	669,740	8	312,045
1152	PROCUREMENT ANALYST	D 125	12158	31,633- 67,031			1	51,040	1	51,040
1155	ASSOCIATE ACCOUNTANT (INC	D 125	40517	43,255- 60,175	1	44,087	1	44,087		
1163	LICENSED PRACTICAL NURSE	D 125	50902	18,876- 21,490	1	28,451			-1	-28,451
1166	STAFF ANALYST	D 125	12626	41,512- 53,684	2	87,322	1	49,437	-1	-37,885
1208	DIRECTOR OF COMMUNITY PRO	D 125	95017	42,349-137,207	1	108,219	1	108,219		
1210	ACCOUNTANT (INCL. OTB)	D 125	40510	35,083- 45,821	7	247,319	6	212,236	-1	-35,083
1215	ASSOCIATE MANAGEMENT AUDI	D 125	40503	50,085- 65,878	2	109,812	2	109,812		
1236	COMMUNITY ASSOCIATE	D 125	56057	26,998- 42,839	16	653,059	14	425,373	-2	-227,686
1237	PRIN COMM LIAISON WKR W E	D 125	56095	46,439- 56,818	15	666,708	14	659,695	-1	-7,013
1238	SENIOR COMMUNITY LIAISON	D 125	56094	35,850- 46,439	9	278,680	15	528,681	6	250,001
1239	COMMUNITY LIAISON WORKER	D 125	56093	32,036- 42,839	8	226,928	6	198,180	-2	-28,748
1240	*WORD PROCESSOR (LEVEL 1	D 125	10302	23,534- 39,588	1	21,738			-1	-21,738
1242	SECRETARY (LEVELS 1A,2A,3	D 125	10252	22,768- 42,184	17	435,326	12	346,432	-5	-88,894
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 42,184	10	274,798	7	203,292	-3	-71,506
1256	ADMINISTRATIVE DIRECTOR O	D 125	10056	39,154-156,000	1		1	108,219		108,219
1270	NUTRITION CONSULTANT	D 125	50415	47,141- 51,651	22	889,746	22	1,036,771		147,025
1272	ADMINISTRATIVE NUTRITIONI	D 125	10028	42,349-137,207			1	67,979	1	67,979
1280	ADMINISTRATIVE PROGRAM O	D 125	10084	42,349-137,207	10	632,490	10	699,943		67,453
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	51,310- 61,266	11	510,807	12	644,010	1	133,203
1282	PROGRAM OFFICER (DEPT OF	D 125	51454	43,900- 55,122	36	1,272,044	32	1,414,722	-4	142,678
1283	COMMUNITY COORDINATOR	D 125	56058	38,106- 56,396	19	734,217	44	1,870,581	25	1,136,364
1287	HOUSING DEVELOPMENT SPECI	D 125	22507	43,675- 66,597	2	95,520	2	95,520		
1299	PRINCIPAL NUTRITION CONSU	D 125	50416	55,864- 60,004	3	143,637	3	167,483		23,846
1304	COMMUNITY ASSISTANT	D 125	56056	22,907- 28,331	2	46,914	5	129,060	3	82,146
	SUBTOTAL FOR OBJECT 001				224	8,849,132	249	11,020,679	25	2,171,547
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1235	AMOUNT TO BE SCHEDULED-PS	D 125	95050	33,000-113,500		255,601				-255,601
	SUBTOTAL FOR OBJECT 053					255,601				-255,601
	POSITION SCHEDULE FOR U/A 002				224	9,104,733	249	11,020,679	25	1,915,946

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET								
BUDGET CODE: 0501 ADMINISTRATION & FISCAL								
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		668		668	
		856001	10F MOTOR VEHICLE FUEL		550		550	
		856001	10X SUPPLIES + MATERIALS - GENERAL		31,350		31,350	
			109 FUEL OIL		12,500			12,500-
			SUBTOTAL FOR SUPPLYS&MATL		45,068		32,568	12,500-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		9,680			9,680-
			SUBTOTAL FOR PROPTY&EQUIP		9,680			9,680-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,372		1,172	2,200-
		126001	40X CONTRACTUAL SERVICES-GENERAL					
		806001	40X CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
		816001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,500		2,500	
			400 CONTRACTUAL SERVICES-GENERAL		121,373		185,573	64,200
			414 RENTALS - LAND BLDGS & STRUCTS		6,694,492		7,200,855	506,363
		856001	42C HEAT LIGHT & POWER		779,465		866,444	86,979
			499 OTHER EXPENSES - GENERAL		1,088,000		1,188,000	100,000
			SUBTOTAL FOR OTHR SER&CHR		8,789,202		9,444,544	655,342
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	2,200	1	2,200	
		613	DATA PROCESSING EQUIPMENT	1	10,000	1	10,000	
		622	TEMPORARY SERVICES		300,000			300,000-
		676	MAINT & OPER OF INFRASTRUCTURE		250,000			250,000-
		681	PROF SERV ACCTING & AUDITING	17	1,339,025	17	1,339,025	
		684	PROF SERV COMPUTER SERVICES		100,000			100,000-
		686	PROF SERV OTHER	1	175,906			175,906-
			SUBTOTAL FOR CNTRCTL SVCS	20	2,177,131	19	1,351,225	825,906-
70	FXD MIS CHGS	719	JUDGEMENTS AND CLAIMS		123,964			123,964-
		856001	79D TRAINING CITY EMPLOYEES		20,600		20,600	
			SUBTOTAL FOR FXD MIS CHGS		144,564		20,600	123,964-
			SUBTOTAL FOR BUDGET CODE 0501	20	11,165,645	19	10,848,937	316,708-
			TOTAL FOR ADMIN FISCAL AND BUDGET	20	11,165,645	19	10,848,937	316,708-

RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
BUDGET CODE: 0903 3D-AREA SERVICES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			34,570			20,000	14,570-
		117	POSTAGE			75,000			75,000	
		199	DATA PROCESSING SUPPLIES			42,000			42,000	
	SUBTOTAL FOR SUPPLYS&MATL					151,570			137,000	14,570-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT			700				700-
		314	OFFICE FURITURE			40,000				40,000-
		315	OFFICE EQUIPMENT			10,000			10,000	
		332	PURCH DATA PROCESSING EQUIPT			174,300			175,000	700
		337	BOOKS-OTHER			4,000			4,000	
	SUBTOTAL FOR PROPTY&EQUIP					229,000			189,000	40,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			143,011			148,011	5,000
		412	RENTALS OF MISC.EQUIP			24,000			24,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL			34,700			34,700	
		453	OVERNIGHT TRVL EXP-GENERAL			3,000			5,000	2,000
		454	OVERNIGHT TRVL EXP-SPECIAL			12,000			5,000	7,000-
	SUBTOTAL FOR OTHR SER&CHR					216,711			216,711	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		15,000	1		15,000	
		608	MAINT & REP GENERAL	2		36,500	2		76,500	40,000
		613	DATA PROCESSING EQUIPMENT	2		77,500	2		77,500	
		615	PRINTING CONTRACTS	1		30,000	1		30,000	
		622	TEMPORARY SERVICES	1		45,000	1		45,000	
		671	TRAINING PRGM CITY EMPLOYEES	1		42,480	1		42,480	
		681	PROF SERV ACCTING & AUDITING	16		4,100	16		47,000	42,900
		684	PROF SERV COMPUTER SERVICES	3		57,000	3		57,000	
		686	PROF SERV OTHER	3		83,000	3		83,000	
	SUBTOTAL FOR CNTRCTL SVCS			30		390,580	30		473,480	82,900
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES			17,920			17,920	
	SUBTOTAL FOR FXD MIS CHGS					17,920			17,920	
	SUBTOTAL FOR BUDGET CODE 0903			30		1,005,781	30		1,034,111	28,330
BUDGET CODE: 0913 3-B AREA SERVICES										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			261,340			261,340	
	SUBTOTAL FOR OTHR SER&CHR					261,340			261,340	
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1		392,010	1		392,010	
		686	PROF SERV OTHER	1		76,650	1		76,650	
	SUBTOTAL FOR CNTRCTL SVCS			2		468,660	2		468,660	

1386

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0913			2	730,000	2		730,000	
BUDGET CODE: 0995 Elder Care Giver Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,000				23,000-
		117 POSTAGE		1,500				1,500-
SUBTOTAL FOR SUPPLYS&MATL				24,500				24,500-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,000				3,000-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000				1,000-
		332 PURCH DATA PROCESSING EQUIPT		375,800				375,800-
SUBTOTAL FOR PROPTY&EQUIP				379,800				379,800-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		81,100				81,100-
		412 RENTALS OF MISC.EQUIP		2,000				2,000-
		417 ADVERTISING		5,000				5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		24,400				24,400-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,600				4,600-
SUBTOTAL FOR OTHR SER&CHR				118,100				118,100-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		6,800				6,800-
		613 DATA PROCESSING EQUIPMENT		3,200				3,200-
		615 PRINTING CONTRACTS		27,000				27,000-
		622 TEMPORARY SERVICES		600				600-
		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
		686 PROF SERV OTHER		374,000				374,000-
SUBTOTAL FOR CNTRCTL SVCS				416,600				416,600-
SUBTOTAL FOR BUDGET CODE 0995				939,000				939,000-
TOTAL FOR BUREAU OF COMMUNITY SERVICES			32	2,674,781	32		1,764,111	910,670-
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: 0566 Community Development - Renovations								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		5,017,780			4,000,000	1,017,780-
SUBTOTAL FOR CNTRCTL SVCS				5,017,780			4,000,000	1,017,780-
SUBTOTAL FOR BUDGET CODE 0566				5,017,780			4,000,000	1,017,780-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0900 Disaster Relief Grant							
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		3,898			3,898-
	SUBTOTAL FOR PROPTY&EQUIP			3,898			3,898-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		9,881			9,881-
	SUBTOTAL FOR OTHR SER&CHR			9,881			9,881-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		55,000			55,000-
		678 PAYMENTS TO DELEGATE AGENCIES		819,198			819,198-
	SUBTOTAL FOR CNTRCTL SVCS			874,198			874,198-
	SUBTOTAL FOR BUDGET CODE 0900			887,977			887,977-
BUDGET CODE: 0944 ELDERLY HOME REHABILITATION PG							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	19	389,654	19	362,000	27,654-
	SUBTOTAL FOR CNTRCTL SVCS		19	389,654	19	362,000	27,654-
	SUBTOTAL FOR BUDGET CODE 0944		19	389,654	19	362,000	27,654-
BUDGET CODE: 1004 BUR COMM PROG							
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		6,200		1,000	5,200-
	SUBTOTAL FOR OTHR SER&CHR			6,200		1,000	5,200-
60	CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING	17	2,800	17	144,000	141,200
	SUBTOTAL FOR CNTRCTL SVCS		17	2,800	17	144,000	141,200
	SUBTOTAL FOR BUDGET CODE 1004		17	9,000	17	145,000	136,000
BUDGET CODE: 1013 COMMUNITY PROGRAMS							
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		1,700		1,700	
	SUBTOTAL FOR OTHR SER&CHR			1,700		1,700	
60	CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING	10	1,887	10	86,487	84,600
		686 PROF SERV OTHER			2	47,900	47,900
	SUBTOTAL FOR CNTRCTL SVCS		10	1,887	12	134,387	132,500
	SUBTOTAL FOR BUDGET CODE 1013		10	3,587	12	136,087	132,500
BUDGET CODE: 1044 OLDER AMERICAN FUNDS-3C							
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		4,600			4,600-
		681 PROF SERV ACCTING & AUDITING	15	1,400	15	30,000	28,600
			1388				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS			15	6,000	15		30,000	24,000
SUBTOTAL FOR BUDGET CODE 1044			15	6,000	15		30,000	24,000
BUDGET CODE: 1717 CITYWIDE PAYMENTS TO DELEGATE								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		43,536			68,000	24,464
		499 OTHER EXPENSES - GENERAL		701,598			3,701,598	3,000,000
SUBTOTAL FOR OTHR SER&CHR				745,134			3,769,598	3,024,464
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1,528	162,436,422	1,289	239-	110,801,877	51,634,545-
		684 PROF SERV COMPUTER SERVICES	1	1,999,676	1		550,000	1,449,676-
SUBTOTAL FOR CNTRCTL SVCS			1,529	164,436,098	1,290	239-	111,351,877	53,084,221-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		13,552,978			14,059,416	506,438
SUBTOTAL FOR FXD MIS CHGS				13,552,978			14,059,416	506,438
SUBTOTAL FOR BUDGET CODE 1717			1,529	178,734,210	1,290	239-	129,180,891	49,553,319-
BUDGET CODE: 1718 SAFE STREETS								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	20	2,390,650	20		3,800,650	1,410,000
SUBTOTAL FOR CNTRCTL SVCS			20	2,390,650	20		3,800,650	1,410,000
SUBTOTAL FOR BUDGET CODE 1718			20	2,390,650	20		3,800,650	1,410,000
BUDGET CODE: 1719 CITYWIDE AUDITS								
60	CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING	1	100	1		60,000	59,900
SUBTOTAL FOR CNTRCTL SVCS			1	100	1		60,000	59,900
SUBTOTAL FOR BUDGET CODE 1719			1	100	1		60,000	59,900
BUDGET CODE: 1949 COMMUNITY PROGRAMS								
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL					10,000	10,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,200				12,200-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			10,000	5,000
SUBTOTAL FOR OTHR SER&CHR				17,200			20,000	2,800
60	CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING	16	2,800	16		65,000	62,200
SUBTOTAL FOR CNTRCTL SVCS			16	2,800	16		65,000	62,200
SUBTOTAL FOR BUDGET CODE 1949			16	20,000	16		85,000	65,000
			1389					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR CITY WIDE			1,627	187,458,958	1,390	237-	137,799,628	49,659,330-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV								
BUDGET CODE: 0505 PROGRAM RESOURCE & DEV								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		2,000			4,500	2,500
		117 POSTAGE		5,000			5,000	
		SUBTOTAL FOR SUPPLYS&MATL		7,000			9,500	2,500
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT					1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP					1,000	1,000
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		9,600				9,600-
		402 TELEPHONE & OTHER COMMUNICATNS					6,000	6,000
		403 OFFICE SERVICES		1,500			18	1,482-
		412 RENTALS OF MISC.EQUIP		4,200			4,800	600
		417 ADVERTISING					2,000	2,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			1,142	1,858-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000			8,000	2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		500			1,840	1,340
		496 ALLOWANCES TO PARTICIPANTS		5,500			5,500	
		SUBTOTAL FOR OTHR SER&CHR		34,300			29,300	5,000-
60		CNTRCTL SVCS						
		615 PRINTING CONTRACTS	3	2,500	3		5,000	2,500
		681 PROF SERV ACCTING & AUDITING			1	1	8,000	8,000
		686 PROF SERV OTHER		9,000				9,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	11,500	4	1	13,000	1,500
		SUBTOTAL FOR BUDGET CODE 0505	3	52,800	4	1	52,800	
BUDGET CODE: 0506 PROGRAM RESOURCE & DEV								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		4,600			3,600	1,000-
		117 POSTAGE		5,100			4,800	300-
		199 DATA PROCESSING SUPPLIES		3,500				3,500-
		SUBTOTAL FOR SUPPLYS&MATL		13,200			8,400	4,800-
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		800				800-
		337 BOOKS-OTHER		600				600-
		SUBTOTAL FOR PROPTY&EQUIP		1,400				1,400-
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		660			2,160	1,500
			1390					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
			412 RENTALS OF MISC.EQUIP			5,100			3,300		1,800-
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,125			1,125		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,500			7,500		6,000
			454 OVERNIGHT TRVL EXP-SPECIAL			1,500			600		900-
			496 ALLOWANCES TO PARTICIPANTS			7,200			7,200		
			SUBTOTAL FOR OTHR SER&CHR			17,085			21,885		4,800
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL		18	2,890		18	4,290		1,400
			615 PRINTING CONTRACTS		2	3,000		2	3,000		
			671 TRAINING PRGM CITY EMPLOYEES		2	500		2	500		
			SUBTOTAL FOR CNTRCTL SVCS		22	6,390		22	7,790		1,400
			SUBTOTAL FOR BUDGET CODE 0506		22	38,075		22	38,075		
			BUDGET CODE: 1005 PROGRAM RESOURCE & DEV								
40			OTHER SER&CHR								
			400 CONTRACTUAL SERVICES-GENERAL			946			946		
			SUBTOTAL FOR OTHR SER&CHR			946			946		
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL		5	14,922		5	14,922		
			678 PAYMENTS TO DELEGATE AGENCIES		4	860,887		4	860,887		
			SUBTOTAL FOR CNTRCTL SVCS		9	875,809		9	875,809		
			SUBTOTAL FOR BUDGET CODE 1005		9	876,755		9	876,755		
			BUDGET CODE: 2016 BENEFITS & ENTITLEMENT-WRAP								
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			2,200			4,200		2,000
			117 POSTAGE			5,600			5,600		
			199 DATA PROCESSING SUPPLIES			2,000					2,000-
			SUBTOTAL FOR SUPPLYS&MATL			9,800			9,800		
30			PROPTY&EQUIP								
			315 OFFICE EQUIPMENT			636,222					636,222-
			332 PURCH DATA PROCESSING EQUIPT			1,100					1,100-
			SUBTOTAL FOR PROPTY&EQUIP			637,322					637,322-
40			OTHER SER&CHR								
			400 CONTRACTUAL SERVICES-GENERAL			102,434			88,607		13,827-
			403 OFFICE SERVICES			500			500		
			412 RENTALS OF MISC.EQUIP			2,552			2,552		
			451 NON OVERNIGHT TRVL EXP-GENERAL			600			600		
			SUBTOTAL FOR OTHR SER&CHR			106,086			92,259		13,827-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			4,000					4,000-
			612 OFFICE EQUIPMENT MAINTENANCE		1	1,000		1	1,000		
			615 PRINTING CONTRACTS		1	4,900		1	6,000		1,100
					1391						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		622 TEMPORARY SERVICES	1	900	1		900	
		678 PAYMENTS TO DELEGATE AGENCIES	6	344,390	6		304,390	40,000-
		SUBTOTAL FOR CNTRCTL SVCS	9	355,190	9		312,290	42,900-
		SUBTOTAL FOR BUDGET CODE 2016	9	1,108,398	9		414,349	694,049-
		TOTAL FOR PROGRAM AND RESOURCES DEV	43	2,076,028	44	1	1,381,979	694,049-
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT								
BUDGET CODE: 2107 SENIORS IN SERVICES								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		32,357			2,886	29,471-
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,450			2,457	3,993-
		SUBTOTAL FOR SUPPLYS&MATL		38,807			5,343	33,464-
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		750			750	
		337 BOOKS-OTHER		2,100			300	1,800-
		SUBTOTAL FOR PROPTY&EQUIP		2,850			1,050	1,800-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		2,900			2,900	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,059			2,059	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		30,514			3,600	26,914-
		SUBTOTAL FOR OTHR SER&CHR		35,473			8,559	26,914-
60		CNTRCTL SVCS						
		615 PRINTING CONTRACTS	1	21,000	1		21,000	
		686 PROF SERV OTHER	1	528,028	1		64,048	463,980-
		SUBTOTAL FOR CNTRCTL SVCS	2	549,028	2		85,048	463,980-
		SUBTOTAL FOR BUDGET CODE 2107	2	626,158	2		100,000	526,158-
BUDGET CODE: 2115 EXPAND IN HOME SERVICE ELD PGM								
40		OTHR SER&CHR						
		404 TRAVELING EXPENSES					1,700	1,700
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,700				1,700-
		453 OVERNIGHT TRVL EXP-GENERAL		700			700	
		454 OVERNIGHT TRVL EXP-SPECIAL		800			800	
		SUBTOTAL FOR OTHR SER&CHR		3,200			3,200	
60		CNTRCTL SVCS						
		681 PROF SERV ACCTING & AUDITING	16	4,900	16		144,000	139,100
		SUBTOTAL FOR CNTRCTL SVCS	16	4,900	16		144,000	139,100
		SUBTOTAL FOR BUDGET CODE 2115	16	8,100	16		147,200	139,100
			1392					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		TOTAL FOR OFFICE OF SPECIAL PROJECT	18	634,258	18		247,200	387,058-
		TOTAL FOR COMMUNITY PROGRAMS - OTPS	1,740	204,009,670	1,503	237-	152,041,855	51,967,815-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

COMMUNITY PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	938,505	204,009,670	923,284	152,041,855	51,967,815-
FINANCIAL PLAN SAVINGS		587,643-		730,000-	142,357-
APPROPRIATION		203,422,027		151,311,855	52,110,172-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		102,951,417		64,189,687	38,761,730-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		19,395,087		17,766,237	1,628,850-
FEDERAL - JTPA					
FEDERAL - C.D.		5,407,434		4,362,000	1,045,434-
FEDERAL - OTHER		75,309,123		64,693,931	10,615,192-
INTRA-CITY SALES		358,966		300,000	58,966-
TOTAL		203,422,027		151,311,855	52,110,172-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET								
BUDGET CODE: 0551 ADMINISTRATION EXPENSES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		109,046		48,804	60,242-
		101	PRINTING SUPPLIES				7,242	7,242
		105	AUTOMOTIVE SUPPLIES & MATERIAL		786		36	750-
		106	MOTOR VEHICLE FUEL		2,600		1,100	1,500-
		107	MEDICAL,SURGICAL & LAB SUPPLY		568		68	500-
		117	POSTAGE		333,125		174,556	158,569-
		169	MAINTENANCE SUPPLIES		1,450		1,700	250
		170	CLEANING SUPPLIES		600		600	
		199	DATA PROCESSING SUPPLIES		84,500		72,000	12,500-
		SUBTOTAL FOR SUPPLYS&MATL			532,675		306,106	226,569-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		5,140		3,140	2,000-
		314	OFFICE FURITURE		65,000		65,000	
		315	OFFICE EQUIPMENT		24,646		22,046	2,600-
		319	SECURITY EQUIPMENT		32,300		19,300	13,000-
		332	PURCH DATA PROCESSING EQUIPT		77,000		71,000	6,000-
		337	BOOKS-OTHER		12,890		7,390	5,500-
		338	LIBRARY BOOKS		5,100		5,800	700
		SUBTOTAL FOR PROPTY&EQUIP			222,076		193,676	28,400-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		280,099		280,099	
		856001	40X CONTRACTUAL SERVICES-GENERAL		62,929		1,929	61,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		5,241		2,741	2,500-
		402	TELEPHONE & OTHER COMMUNICATNS		81,235		169,235	88,000
		403	OFFICE SERVICES		15,070		14,570	500-
		856001	41B RENTALS OF MISC.EQUIP		750		750	
		412	RENTALS OF MISC.EQUIP		115,301		129,301	14,000
		417	ADVERTISING		37,320		36,320	1,000-
		427	DATA PROCESSING SERVICES		27,100		57,100	30,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		18,300		20,800	2,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		18,500		11,500	7,000-
		453	OVERNIGHT TRVL EXP-GENERAL		11,372		14,372	3,000
		454	OVERNIGHT TRVL EXP-SPECIAL		10,300		10,300	
		496	ALLOWANCES TO PARTICIPANTS		23,300		23,300	
		499	OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR			706,818		772,318	65,500
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	6	54,185	6	87,650	33,465
		602	TELECOMMUNICATIONS MAINT	3	3,000	3	3,000	
		608	MAINT & REP GENERAL	2	45,004	2	71,004	26,000
		612	OFFICE EQUIPMENT MAINTENANCE	2	10,000	2	10,000	
				1395				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
		615 PRINTING CONTRACTS	2	85,660	2		85,660		
		619 SECURITY SERVICES		4,000				4,000-	
		622 TEMPORARY SERVICES	3	313,000	3		305,000	8,000-	
		624 CLEANING SERVICES	1	19,214	1		23,214	4,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	50,300	1		50,300		
		684 PROF SERV COMPUTER SERVICES	13	238,000	13		142,000	96,000-	
		686 PROF SERV OTHER	2	54,965	2		9,500	45,465-	
		SUBTOTAL FOR CNTRCTL SVCS	35	877,328	35		787,328	90,000-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,231				1,231-	
		794 TRAINING CITY EMPLOYEES		300				300-	
		SUBTOTAL FOR FXD MIS CHGS		1,531				1,531-	
		SUBTOTAL FOR BUDGET CODE 0551	35	2,340,428	35		2,059,428	281,000-	
		TOTAL FOR ADMIN FISCAL AND BUDGET	35	2,340,428	35		2,059,428	281,000-	
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 1033 Met Cncl. : Crisis Svcs. to Elderly									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		150,000				150,000-	
		SUBTOTAL FOR CNTRCTL SVCS		150,000				150,000-	
		SUBTOTAL FOR BUDGET CODE 1033		150,000				150,000-	
BUDGET CODE: 1545 OPERATION RESTORE TRUST									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		403				403-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,429				2,429-	
		SUBTOTAL FOR OTHR SER&CHR		2,832				2,832-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		6,979				6,979-	
		686 PROF SERV OTHER		3,288				3,288-	
		SUBTOTAL FOR CNTRCTL SVCS		10,267				10,267-	
		SUBTOTAL FOR BUDGET CODE 1545		13,099				13,099-	
		TOTAL FOR CITY WIDE		163,099				163,099-	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 1540 BENEFITS & ENTITLEMENT-HICA							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	24,439		24,439-
				SUBTOTAL FOR OTHR SER&CHR	24,439		24,439-
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	18,370		18,370-
				SUBTOTAL FOR CNTRCTL SVCS	18,370		18,370-
				SUBTOTAL FOR BUDGET CODE 1540	42,809		42,809-
				TOTAL FOR INFORMATION/REFERRAL	42,809		42,809-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS							
BUDGET CODE: 0580 FOSTER GRANDPARENTS							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	5,000		5,000-
				SUBTOTAL FOR SUPPLYS&MATL	5,000		5,000-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	1,300		1,300-
				332 PURCH DATA PROCESSING EQUIPT	1,100		1,100-
				SUBTOTAL FOR PROPTY&EQUIP	2,400		2,400-
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	53,557	21,216	32,341-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	24,714	7,650	17,064-
			453	OVERNIGHT TRVL EXP-GENERAL	2,000	500	1,500-
			454	OVERNIGHT TRVL EXP-SPECIAL	500		500-
				SUBTOTAL FOR OTHR SER&CHR	80,771	29,366	51,405-
60	CNTRCTL	SVCS	686	PROF SERV OTHER	2,400		2,400-
				SUBTOTAL FOR CNTRCTL SVCS	2,400		2,400-
70	FXD	MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM	700	575	125-
				SUBTOTAL FOR FXD MIS CHGS	700	575	125-
				SUBTOTAL FOR BUDGET CODE 0580	91,271	29,941	61,330-
BUDGET CODE: 1699 BUREAU OF DIRECT SERVICES FGP							
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	10,025	28,567	18,542
				SUBTOTAL FOR OTHR SER&CHR	10,025	28,567	18,542

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1699				10,025			28,567	18,542
TOTAL FOR FOSTER GRANDPARENTS				101,296			58,508	42,788-
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE								
BUDGET CODE: 1924 WEP HOMECARE								
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	1,250		1,250	
SUBTOTAL FOR OTHR SER&CHR					1,250		1,250	
SUBTOTAL FOR BUDGET CODE 1924				1,250			1,250	
TOTAL FOR W.E.P. HOMECARE				1,250			1,250	
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV								
BUDGET CODE: 2014 HEAP-OFFICE OF DIRECT SERVICE								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,000			2,000-
			117	POSTAGE	58,029			58,029-
SUBTOTAL FOR SUPPLYS&MATL					60,029			60,029-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	8,102		100,000	91,898
			427	DATA PROCESSING SERVICES	3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR					11,102		100,000	88,898
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	24,869			24,869-
			615	PRINTING CONTRACTS	4,000			4,000-
			622	TEMPORARY SERVICES	27,063			27,063-
SUBTOTAL FOR CNTRCTL SVCS					55,932			55,932-
SUBTOTAL FOR BUDGET CODE 2014				127,063			100,000	27,063-
BUDGET CODE: 2203 PROGRAM RESOURCE & DEV								
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	525			525-
			454	OVERNIGHT TRVL EXP-SPECIAL	640			640-
SUBTOTAL FOR OTHR SER&CHR					1,165			1,165-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS	4,615			4,615-
			1398					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR CNTRCTL SVCS		4,615				4,615-
		SUBTOTAL FOR BUDGET CODE 2203		5,780				5,780-
		TOTAL FOR PROGRAM AND RESOURCES DEV		132,843			100,000	32,843-
		TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS	35	2,781,725	35		2,219,186	562,539-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	343,778	2,781,725	282,778	2,219,186	562,539-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,781,725		2,219,186	562,539-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,340,428		2,059,428	281,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		15,805		28,567	12,762
FEDERAL - JTPA					
FEDERAL - C.D.		150,000			150,000-
FEDERAL - OTHER		274,242		129,941	144,301-
INTRA-CITY SALES		1,250		1,250	
TOTAL		2,781,725		2,219,186	562,539-

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

DEPARTMENT FOR THE AGING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	461	28,966,802	369	20,870,053	8,096,749-
SUM OF FINANCIAL PLAN SAVINGS	47-	2,192,611-	89-	4,513,322-	2,320,711-
SUM OF APPROPRIATION	414	26,774,191	280	16,356,731	10,417,460-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		5,922,573		3,601,862	2,320,711-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		3,938,393		1,814,313	2,124,080-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		97,344		97,344	
SUM OF FEDERAL - OTHER		16,644,706		10,672,037	5,972,669-
SUM OF INTRA-CITY SALES		171,175		171,175	
SUM OF TOTALS		26,774,191		16,356,731	10,417,460-
SUM OF OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

DEPARTMENT FOR THE AGING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,282,283	206,791,395	1,206,062	154,261,041	52,530,354-
SUM OF FINANCIAL PLAN SAVINGS		587,643-		730,000-	142,357-
SUM OF APPROPRIATION		206,203,752		153,531,041	52,672,711-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		105,291,845		66,249,115	39,042,730-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		19,410,892		17,794,804	1,616,088-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		5,557,434		4,362,000	1,195,434-
SUM OF FEDERAL - OTHER		75,583,365		64,823,872	10,759,493-
SUM OF INTRA-CITY SALES		360,216		301,250	58,966-
SUM OF TOTALS		206,203,752		153,531,041	52,672,711-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	461	28,966,802	369	20,870,053	8,096,749-
FINANCIAL PLAN SAVINGS	47-	2,192,611-	89-	4,513,322-	2,320,711-
APPROPRIATION	414	26,774,191	280	16,356,731	10,417,460-
OTPS					
TOTALS FOR OPERATING BUDGET		206,791,395		154,261,041	52,530,354-
FINANCIAL PLAN SAVINGS		587,643-		730,000-	142,357-
APPROPRIATION		206,203,752		153,531,041	52,672,711-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	461	235,758,197	369	175,131,094	60,627,103-
FINANCIAL PLAN SAVINGS	47-	2,780,254-	89-	5,243,322-	2,463,068-
APPROPRIATION	414	232,977,943	280	169,887,772	63,090,171-
FUNDING					
CITY		111,214,418		69,850,977	41,363,441-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		23,349,285		19,609,117	3,740,168-
FEDERAL - JTPA					
FEDERAL - C.D.		5,654,778		4,459,344	1,195,434-
FEDERAL - OTHER		92,228,071		75,495,909	16,732,162-
INTRA-CITY SALES		531,391		472,425	58,966-
TOTAL FUNDING		232,977,943		169,887,772	63,090,171-