

The City of New York

Executive Budget

Fiscal Year 2004

Michael R. Bloomberg, Mayor

Supporting Schedules

VOLUME IV Dept. Nos. 781-836

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</u> <u>VOLUME/PAGE</u>	<u>REVENUE</u> <u>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	Districting 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 VOLUME/PAGE</u>	<u>REVENUE 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-FRINGES
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: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 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: 0001 OFFICE OF THE DIRECTOR								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,677,379	23	3-	1,427,849	249,530-
		SUBTOTAL FOR F/T SALARIED	26	1,677,379	23	3-	1,427,849	249,530-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,489			4,489	
		046 TERMINAL LEAVE		16,966			16,966	
		047 OVERTIME		1,082			1,082	
		049 BACKPAY - PRIOR YEARS		501			501	
		061 SUPPER MONEY		499			499	
		SUBTOTAL FOR ADD GRS PAY		23,537			23,537	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		763			763	
		SUBTOTAL FOR AMT TO SCHED		763			763	
		SUBTOTAL FOR BUDGET CODE 0101	26	1,701,679	23	3-	1,452,149	249,530-
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,864,860	47	5-	1,683,740	181,120-
		SUBTOTAL FOR F/T SALARIED	52	1,864,860	47	5-	1,683,740	181,120-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,677			3,677	
		042 LONGEVITY DIFFERENTIAL		118,807			118,807	
		047 OVERTIME		11,899			11,899	
		049 BACKPAY - PRIOR YEARS		500			500	
		061 SUPPER MONEY		1,000			1,000	
		SUBTOTAL FOR ADD GRS PAY		135,883			135,883	
		SUBTOTAL FOR BUDGET CODE 0201	52	2,000,743	47	5-	1,819,623	181,120-
BUDGET CODE: 0301 DIVISION OF PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	4,473,598	51	56-	2,409,912	2,063,686-
		SUBTOTAL FOR F/T SALARIED	107	4,473,598	51	56-	2,409,912	2,063,686-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,172			13,172	
		047 OVERTIME		3,246			3,246	
		049 BACKPAY - PRIOR YEARS		1,000			1,000	
		061 SUPPER MONEY		2,000			2,000	
		SUBTOTAL FOR ADD GRS PAY		19,418			19,418	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		510,940				510,940-
		SUBTOTAL FOR FRINGE BENES		510,940				510,940-
			2236					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 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 0301	107	5,003,956	51	56-	2,429,330	2,574,626-
		TOTAL FOR OFFICE OF THE DIRECTOR	185	8,706,378	121	64-	5,701,102	3,005,276-
		TOTAL FOR EXECUTIVE MANAGEMENT	185	8,706,378	121	64-	5,701,102	3,005,276-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	185	8,706,378	121	5,701,102	3,005,276-
FINANCIAL PLAN SAVINGS	13-	532,974-	3-	177,298-	355,676
APPROPRIATION	172	8,173,404	118	5,523,804	2,649,600-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,697,308	5,523,804	173,504-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,476,096		2,476,096-
TOTAL	8,173,404	5,523,804	2,649,600-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

		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										
*1101	DEPUTY DIRECTOR OF PROBAT	D 781	51875	42,349-137,207			1	129,300	1	129,300
*1621	STOCK WORKER	D 781	12200	25,428- 37,113			1	34,769	1	34,769
*2097	PROCUREMENT ANALYST	D 781	12158	31,633- 67,031			3	106,161	3	106,161
*6001	COMMUNITY COORDINATOR	D 781	56058	38,106- 56,396			1	54,973	1	54,973
0921	ADMINISTRATIVE ATTORNEY	D 781	10006	33,000-156,000	3	264,411	2	208,889	-1	-55,522
0924	ATTORNEY AT LAW	D 781	30085	46,021- 81,130	2	108,934	2	114,108		5,174
1100	DIRECTOR OF PROBATION	D 781	94325	42,349-137,207	1	132,220	1	152,500		20,280
1102	DEPUTY DIRECTOR OF PROBAT	D 781	06185	42,349-137,207	1	112,050	2	257,778	1	145,728
1107	ADMINISTRATIVE PROBATION	D 781	10029	39,154-156,000	1	91,798			-1	-91,798
1108	ADMINISTRATIVE PROBATION	D 781	10029	39,154-156,000	1	66,238			-1	-66,238
1114	EXECUTIVE DIRECTOR OF ADM	D 781	05085	42,349-137,207	1	112,050	1	128,889		16,839
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	33,000-156,000	6	487,632	9	756,544	3	268,912
1126	ASSOCIATE STAFF ANALYST	D 781	12627	47,485- 70,549	19	993,351	17	1,025,297	-2	31,946
1127	ADMINISTRATIVE STAFF ANAL	D 781	10026	33,000-156,000	4	292,954	2	181,698	-2	-111,256
1128	ADMINISTRATIVE LABOR RELA	D 781	82994	42,349-137,207	1	55,758	1	64,900		9,142
1135	COUNSEL (DEPARTMENT OF	D 781	30147	42,349-137,207	1	90,040	1	110,000		19,960
1136	COMPUTER SYSTEMS MANAGER	D 781	10050	30,623-156,000	3	198,900	3	269,719		70,819
1150	SUPERVISING PROBATION OFF	D 781	51860	47,029- 61,416	2	90,706	2	96,412		5,706
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	36,365- 59,816	5	159,715	7	278,073	2	118,358
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	36,365- 59,816	3	112,970	3	122,140		9,170
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	36,365- 59,816	4	193,548	4	170,543		-23,005
1171	PROBATION OFFICER	D 781	51810	35,450- 51,326			4	167,088	4	167,088
1201	SECRETARY TO THE DIRECTOR	D 781	06588	30,551- 50,823	1	31,464	1	37,205		5,741
1209	ADMINISTRATIVE PUBLIC INF	D 781	10033	39,154-156,000	1	68,212	1	84,660		16,448
1215	ACCOUNTANT (INCL. OTB)	D 781	40510	35,083- 45,821			1	35,083	1	35,083
1250	LABORATORY HELPER (COMPET	D 781	82104	25,893- 33,670			4	96,648	4	96,648
1333	COMMUNITY COORDINATOR	D 781	56058	38,106- 56,396	8	351,575	4	195,091	-4	-156,484
1370	COMPUTER ASSOCIATE (SOFTW	D 781	13631	51,429- 75,286	5	269,723	3	175,951	-2	-93,772
1371	COMPUTER ASSOCIATE (SOFTW	D 781	13631	51,429- 75,286	1	53,325			-1	-53,325
1373	COMPUTER PROGRAMMER ANALY	D 781	13651	39,564- 56,235	6	242,486	1	46,156	-5	-196,330
1374	COMPUTER PROGRAMMER ANALY	D 781	13651	39,564- 56,235	2	104,484	2	129,479		24,995
1376	COMPUTER ASSOCIATE (TECHN	D 781	13611	39,367- 75,286	2	69,510	3	139,708	1	70,198
1377	COMPUTER SPECIALIST(SOFTW	D 781	13632	63,286- 91,966	1	62,846	4	267,529	3	204,683
1378	COMPUTER SERVICE TECHNICI	D 781	13615	31,656- 44,246	2	71,136	2	67,354		-3,782
1386	SUPERVISING COMPUTER SERV	D 781	13616	47,472- 61,505	1	50,000	3	154,401	2	104,401
1421	ASSOCIATE STAFF ANALYST	D 781	12627	47,485- 70,549	5	271,326	2	114,417	-3	-156,909
1452	INVESTIGATOR (DISCIPLINE)	D 781	06316	32,661- 60,318	1	34,011	1	39,062		5,051
1619	STOCK WORKER	D 781	12200	25,428- 37,113	3	108,486	3	88,265		-20,221
1620	JUNIOR BUILDING CUSTODIAN	D 781	80601	22,335- 27,849	1	23,636			-1	-23,636
1644	COMMUNITY ASSOCIATE	D 781	56057	26,998- 42,839	3	87,008	4	132,402	1	45,394
2019	SUPERVISING COUNSELOR (AD	D 781	51217	51,310- 61,266			4	191,524	4	191,524
2020	STAFF ANALYST	D 781	12626	41,512- 53,684	2	80,648	4	202,380	2	121,732
2091	CONTRACTING AGENT	D 781	06627	29,246- 55,554	1	29,275			-1	-29,275
2093	AGENCY CHIEF CONTRACTING	D 781	82950	42,349-137,207	1	80,000	1	90,012		10,012

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 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										
2094	ASSISTANT SPACE ANALYST	D 781	80181	43,675- 56,986	1	39,298			-1	-39,298
2096	PURCHASING AGENT	D 781	12121	33,128- 58,378	1	31,626			-1	-31,626
2099	PURCHASING AGENT	D 781	12121	33,128- 58,378	1	52,938			-1	-52,938
2401	CLERICAL AIDE	D 781	10250	22,768- 27,576			3	66,781	3	66,781
2402	CLERICAL ASSOCIATE	D 781	10251	20,095- 42,184	4	104,897			-4	-104,897
2403	CLERICAL ASSOCIATE	D 781	10251	20,095- 42,184	1	25,983	15	388,853	14	362,870
2404	CLERICAL ASSOCIATE	D 781	10251	20,095- 42,184	1	28,571			-1	-28,571
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	22,768- 42,184	10	251,957	9	273,974	-1	22,017
2406	SUPERVISOR OF OFFICE MACH	D 781	11704	28,103- 42,184	1	26,571	1	30,227		3,656
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	22,768- 42,184	11	266,815	5	137,845	-6	-128,970
2408	SECRETARY (LEVELS 1A,2A,3	D 781	10252	22,768- 42,184	1	27,783			-1	-27,783
	SUBTOTAL FOR OBJECT 001				137	6,508,865	148	7,614,788	11	1,105,923
	POSITION SCHEDULE FOR U/A 001				137	6,508,865	148	7,614,788	11	1,105,923

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION 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: 0002 SUPPLEMENTARY PROBATION SERV							
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	241,941	6		241,941
		SUBTOTAL FOR F/T SALARIED	6	241,941	6		241,941
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,080			35,080
		SUBTOTAL FOR FRINGE BENES		35,080			35,080
		SUBTOTAL FOR BUDGET CODE 0404	6	277,021	6		277,021
BUDGET CODE: 0405 High Risk Offender Program / CBRT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		323,393			323,393-
		SUBTOTAL FOR AMT TO SCHED		323,393			323,393-
		SUBTOTAL FOR BUDGET CODE 0405		323,393			323,393-
BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,090,084	67		320,562-
		SUBTOTAL FOR F/T SALARIED	67	3,090,084	67		320,562-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		314,037			314,037
		SUBTOTAL FOR FRINGE BENES		314,037			314,037
		SUBTOTAL FOR BUDGET CODE 0409	67	3,404,121	67		3,083,559
BUDGET CODE: 0412 JUVENILE INTENSIVE SUPERVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	408,333		12-	408,333-
		SUBTOTAL FOR F/T SALARIED	12	408,333		12-	408,333-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		81,667			81,667-
		SUBTOTAL FOR FRINGE BENES		81,667			81,667-
		SUBTOTAL FOR BUDGET CODE 0412	12	490,000		12-	490,000-
BUDGET CODE: 0443 DATA CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	147,750		7-	147,750-
		SUBTOTAL FOR F/T SALARIED	7	147,750		7-	147,750-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4,000			4,000-
		SUBTOTAL FOR ADD GRS PAY		4,000			4,000-
			2241				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

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		18,583			18,583-	
		SUBTOTAL FOR FRINGE BENES		18,583			18,583-	
		SUBTOTAL FOR BUDGET CODE 0443	7	170,333		7-	170,333-	
BUDGET CODE: 0444 DJJ DOP INTAKE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	184,500		7-	184,500-	
		SUBTOTAL FOR F/T SALARIED	7	184,500		7-	184,500-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4,125			4,125-	
		SUBTOTAL FOR ADD GRS PAY		4,125			4,125-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		49,043			49,043-	
		SUBTOTAL FOR FRINGE BENES		49,043			49,043-	
		SUBTOTAL FOR BUDGET CODE 0444	7	237,668		7-	237,668-	
BUDGET CODE: 0446 BKLYN SCHOOL MONITORING & RESOURCE TEAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	239,206		6-	239,206-	
		SUBTOTAL FOR F/T SALARIED	6	239,206		6-	239,206-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		37,438			37,438-	
		SUBTOTAL FOR FRINGE BENES		37,438			37,438-	
		SUBTOTAL FOR BUDGET CODE 0446	6	276,644		6-	276,644-	
BUDGET CODE: 0447 MANHATTAN TREATMENT COURT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	322,542		9-	322,542-	
		SUBTOTAL FOR F/T SALARIED	9	322,542		9-	322,542-	
		SUBTOTAL FOR BUDGET CODE 0447	9	322,542		9-	322,542-	
		TOTAL FOR SUPPLEMENTARY PROBATION SERV	114	5,501,722	73	41-	3,360,580	2,141,142-
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER								
BUDGET CODE: 2101 ADULT INVESTIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	322	16,688,928	322		16,576,928	112,000-
			2242					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION 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			322	16,688,928	322		16,576,928	112,000-
03		UNSATARIED						
	031	UNSATARIED		429			429	
SUBTOTAL FOR UNSALARIED				429			429	
04		ADD GRS PAY						
	042	LONGEVITY DIFFERENTIAL		1,420,345			1,420,345	
	043	SHIFT DIFFERENTIAL		3,005			3,005	
	046	TERMINAL LEAVE		87,038			87,038	
	047	OVERTIME		177,627			177,627	
	049	BACKPAY - PRIOR YEARS		1,500			1,500	
	061	SUPPER MONEY		10,591			10,591	
SUBTOTAL FOR ADD GRS PAY				1,700,106			1,700,106	
05		AMT TO SCHED						
	053	AMOUNT TO BE SCHEDULED-PS	3	751,351	3		751,351	
SUBTOTAL FOR AMT TO SCHED			3	751,351	3		751,351	
SUBTOTAL FOR BUDGET CODE 2101			325	19,140,814	325		19,028,814	112,000-
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF								
01		F/T SALARIED						
	001	FULL YEAR POSITIONS	10	479,134	10		479,134	
SUBTOTAL FOR F/T SALARIED			10	479,134	10		479,134	
04		ADD GRS PAY						
	042	LONGEVITY DIFFERENTIAL		6,193			6,193	
	049	BACKPAY - PRIOR YEARS		250			250	
	061	SUPPER MONEY		500			500	
SUBTOTAL FOR ADD GRS PAY				6,943			6,943	
SUBTOTAL FOR BUDGET CODE 3001			10	486,077	10		486,077	
BUDGET CODE: 3101 ADULT SUPERVISION								
01		F/T SALARIED						
	001	FULL YEAR POSITIONS	435	14,452,564	424	11-	13,771,734	680,830-
SUBTOTAL FOR F/T SALARIED			435	14,452,564	424	11-	13,771,734	680,830-
04		ADD GRS PAY						
	042	LONGEVITY DIFFERENTIAL		127,857			127,857	
	043	SHIFT DIFFERENTIAL		6,191			6,191	
	046	TERMINAL LEAVE		10,319			10,319	
	047	OVERTIME		5,869			5,869	
	049	BACKPAY - PRIOR YEARS		3,000			3,000	
	061	SUPPER MONEY		10,000			10,000	
SUBTOTAL FOR ADD GRS PAY				163,236			163,236	
05		AMT TO SCHED						
	053	AMOUNT TO BE SCHEDULED-PS	2	239,120	2		239,120	
SUBTOTAL FOR AMT TO SCHED			2	239,120	2		239,120	
			2243					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION 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 3101			437	14,854,920	426	11-	14,174,090	680,830-
BUDGET CODE: 3401 FIELD SERVICE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	3,064,933	75	4-	2,875,955	188,978-
SUBTOTAL FOR F/T SALARIED			79	3,064,933	75	4-	2,875,955	188,978-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,270			43,270	
		043 SHIFT DIFFERENTIAL		541			541	
		047 OVERTIME		88,630			88,630	
		049 BACKPAY - PRIOR YEARS		500			500	
		061 SUPPER MONEY		1,000			1,000	
SUBTOTAL FOR ADD GRS PAY				133,941			133,941	
SUBTOTAL FOR BUDGET CODE 3401			79	3,198,874	75	4-	3,009,896	188,978-
TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER			851	37,680,685	836	15-	36,698,877	981,808-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER								
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	60,485		2-		60,485-
SUBTOTAL FOR F/T SALARIED			2	60,485		2-		60,485-
SUBTOTAL FOR BUDGET CODE 0424			2	60,485		2-		60,485-
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	199	9,244,954	163	36-	7,843,690	1,401,264-
SUBTOTAL FOR F/T SALARIED			199	9,244,954	163	36-	7,843,690	1,401,264-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216,348			216,348	
		043 SHIFT DIFFERENTIAL		1,623			1,623	
		046 TERMINAL LEAVE		10,817			10,817	
		047 OVERTIME		145,240			145,240	
		049 BACKPAY - PRIOR YEARS		1,000			1,000	
		061 SUPPER MONEY		2,500			2,500	
SUBTOTAL FOR ADD GRS PAY				377,528			377,528	
SUBTOTAL FOR BUDGET CODE 4101			199	9,622,482	163	36-	8,221,218	1,401,264-
			2244					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION 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: 4102 JUVENILE INTENSIVE SUPERVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,374,393	41	8	1,534,447	160,054
		SUBTOTAL FOR F/T SALARIED	33	1,374,393	41	8	1,534,447	160,054
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,004			8,004	
		047 OVERTIME		21,390			21,390	
		SUBTOTAL FOR ADD GRS PAY		29,394			29,394	
		SUBTOTAL FOR BUDGET CODE 4102	33	1,403,787	41	8	1,563,841	160,054
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,895	2		91,895	
		SUBTOTAL FOR F/T SALARIED	2	91,895	2		91,895	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745			2,745	
		SUBTOTAL FOR ADD GRS PAY		2,745			2,745	
		SUBTOTAL FOR BUDGET CODE 4103	2	94,640	2		94,640	
BUDGET CODE: 5101 ALTERNATIVE TO DETENTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,058,539	65	11	2,457,099	398,560
		SUBTOTAL FOR F/T SALARIED	54	2,058,539	65	11	2,457,099	398,560
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,634			21,634	
		043 SHIFT DIFFERENTIAL		1,623			1,623	
		047 OVERTIME		32,453			32,453	
		049 BACKPAY - PRIOR YEARS		500			500	
		061 SUPPER MONEY		1,000			1,000	
		SUBTOTAL FOR ADD GRS PAY		57,210			57,210	
		SUBTOTAL FOR BUDGET CODE 5101	54	2,115,749	65	11	2,514,309	398,560
		TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER	290	13,297,143	271	19-	12,394,008	903,135-
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER								
BUDGET CODE: 6001 DRUG SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	429,382	10		429,382	
		SUBTOTAL FOR F/T SALARIED	10	429,382	10		429,382	
			2245					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION 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		757			757	
		049 BACKPAY - PRIOR YEARS		250			250	
		061 SUPPER MONEY		250			250	
		SUBTOTAL FOR ADD GRS PAY		1,257			1,257	
		SUBTOTAL FOR BUDGET CODE 6001	10	430,639	10		430,639	
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	880,753	20		880,753	
		SUBTOTAL FOR F/T SALARIED	20	880,753	20		880,753	
		SUBTOTAL FOR BUDGET CODE 6101	20	880,753	20		880,753	
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,850	1		53,850	
		SUBTOTAL FOR F/T SALARIED	1	53,850	1		53,850	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745			2,745	
		049 BACKPAY - PRIOR YEARS		250			250	
		061 SUPPER MONEY		250			250	
		SUBTOTAL FOR ADD GRS PAY		3,245			3,245	
		SUBTOTAL FOR BUDGET CODE 6102	1	57,095	1		57,095	
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	284,362	8		284,362	
		SUBTOTAL FOR F/T SALARIED	8	284,362	8		284,362	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,302			9,302	
		043 SHIFT DIFFERENTIAL		1,623			1,623	
		046 TERMINAL LEAVE		3,246			3,246	
		047 OVERTIME		10,817			10,817	
		049 BACKPAY - PRIOR YEARS		500			500	
		061 SUPPER MONEY		1,000			1,000	
		SUBTOTAL FOR ADD GRS PAY		26,488			26,488	
		SUBTOTAL FOR BUDGET CODE 6104	8	310,850	8		310,850	
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	295,291	8		295,291	
			2246					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION 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			8	295,291	8		295,291	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,735			9,735	
		043 SHIFT DIFFERENTIAL		541			541	
		047 OVERTIME		10,817			10,817	
		049 BACKPAY - PRIOR YEARS		1,500			1,500	
		061 SUPPER MONEY		1,000			1,000	
SUBTOTAL FOR ADD GRS PAY				23,593			23,593	
SUBTOTAL FOR BUDGET CODE 6301			8	318,884	8		318,884	
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER			47	1,998,221	47		1,998,221	
TOTAL FOR PROBATION SERVICES			1,302	58,477,771	1,227	75-	54,451,686	4,026,085-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,302	58,477,771	1,227	54,451,686	4,026,085-
FINANCIAL PLAN SAVINGS	61-	2,460,106-	76-	3,409,357-	949,251-
APPROPRIATION	1,241	56,017,665	1,151	51,042,329	4,975,336-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,670,029		32,824,526	2,845,503-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		19,662,991		18,217,803	1,445,188-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		684,645			684,645-
INTRA-CITY SALES					
TOTAL		56,017,665		51,042,329	4,975,336-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION 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										
*1170	PROBATION OFFICER	D 781	51810	35,450- 51,326			2	69,065	2	69,065
*1175	PROBATION OFFICER	D 781	51810	35,450- 51,326			1	40,694	1	40,694
*1177	PROBATION OFFICER	D 781	51810	35,450- 51,326			1	46,354	1	46,354
*2020	STAFF ANALYST	D 781	12626	41,512- 53,684			1	41,512	1	41,512
*2098	COMMUNITY LIAISON WORKER	D 781	56093	32,036- 42,839			5	184,777	5	184,777
0871	PROBATION OFFICER	D 781	51810	35,450- 51,326	15	542,249	22	928,858	7	386,609
0924	*ATTORNEY AT LAW	D 781	30085	46,021- 81,130	11	581,128	9	537,035	-2	-44,093
0943	COMMUNITY ASSOCIATE	D 781	56057	26,998- 42,839	5	131,614	3	87,080	-2	-44,534
0950	SUPERVISING PROBATION OFF	D 781	51860	47,029- 61,416	4	187,322	3	165,438	-1	-21,884
0951	SUPERVISING PROBATION OFF	D 781	51860	47,029- 61,416	1	43,693	2	107,988	1	64,295
0971	PROBATION OFFICER	D 781	51810	35,450- 51,326	17	666,109	15	674,588	-2	8,479
1106	ADMINISTRATIVE PROBATION	D 781	10029	39,154-156,000	3	177,475	3	214,155		36,680
1108	ADMINISTRATIVE PROBATION	D 781	10029	39,154-156,000	31	1,860,258	41	2,654,311	10	794,053
1109	ADMINISTRATIVE PROBATION	D 781	10029	39,154-156,000	3	185,842	2	121,401	-1	-64,441
1123	ADMINISTRATIVE STAFF ANAL	D 781	10026	33,000-156,000	1	88,605	3	250,531	2	161,926
1126	ASSOCIATE STAFF ANALYST	D 781	12627	47,485- 70,549	6	312,534	4	240,769	-2	-71,765
1149	SUPERVISING PROBATION OFF	D 781	51860	47,029- 61,416	1	50,422	2	98,625	1	48,203
1150	SUPERVISING PROBATION OFF	D 781	51860	47,029- 61,416	129	5,846,607	126	6,280,119	-3	433,512
1151	SUPERVISING PROBATION OFF	D 781	51860	47,029- 61,416	16	771,050	13	655,346	-3	-115,704
1152	SUPERVISING PROBATION OFF	D 781	51860	47,029- 61,416	1	50,327	1	49,304		-1,023
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	36,365- 59,816	24	816,275	21	769,901	-3	-46,374
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	36,365- 59,816	3	115,705	3	113,418		-2,287
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	36,365- 59,816	2	78,640	3	125,278	1	46,638
1171	PROBATION OFFICER	D 781	51810	35,450- 51,326	641	24,384,824	569	23,574,634	-72	-810,190
1172	PROBATION OFFICER	D 781	51810	35,450- 51,326	7	268,281	6	241,190	-1	-27,091
1173	PROBATION OFFICER	D 781	51810	35,450- 51,326	46	1,791,339	39	1,710,852	-7	-80,487
1174	PROBATION OFFICER	D 781	51810	35,450- 51,326			1	41,920	1	41,920
1176	PROBATION OFFICER	D 781	51810	35,450- 51,326	2	79,222	2	82,012		2,790
1178	PROBATION OFFICER	D 781	51810	35,450- 51,326	5	194,418	6	244,470	1	50,052
1181	PROBATION OFFICER	D 781	51810	35,450- 51,326	3	115,484	1	43,172	-2	-72,312
1182	PROBATION OFFICER	D 781	51810	35,450- 51,326	34	1,273,518	26	1,122,988	-8	-150,530
1204	ADMINISTRATIVE COMMUNITY	D 781	10022	42,349-137,207	1	68,121			-1	-68,121
1250	LABORATORY HELPER (COMPET	D 781	82104	25,893- 33,670	9	207,568	14	363,989	5	156,421
1333	COMMUNITY COORDINATOR	D 781	56058	38,106- 56,396	5	209,915	6	272,378	1	62,463
1381	*WORD PROCESSOR (LEVEL 1	D 781	10302	23,534- 39,588	1	20,816			-1	-20,816
1617	CITY CUSTODIAL ASSISTANT	D 781	90644	24,710- 29,908			3	69,180	3	69,180
1625	WATCH PERSON	D 781	81010	25,631- 29,459	1	22,653			-1	-22,653
1641	COMMUNITY ASSOCIATE	D 781	56057	26,998- 42,839	6	159,194	6	180,960		21,766
1642	COMMUNITY ASSOCIATE	D 781	56057	26,998- 42,839	5	135,015	3	88,952	-2	-46,063
1644	COMMUNITY ASSOCIATE	D 781	56057	26,998- 42,839	10	272,979	9	291,458	-1	18,479
1771	PROBATION OFFICER	D 781	51810	35,450- 51,326	2	69,821			-2	-69,821
1850	SUPERVISING PROBATION OFF	D 781	51860	47,029- 61,416	2	99,569	2	113,615		14,046
1871	PROBATION OFFICER	D 781	51810	35,450- 51,326	4	158,543	3	110,285	-1	-48,258
1971	PROBATION OFFICER	D 781	51810	35,450- 51,326	20	767,621	17	739,731	-3	-27,890

2249

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION 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										
2008	ADMINISTRATIVE PROBATION	D 781	10029	39,154-156,000	1	60,594	1	62,246		1,652
2026	ASSOCIATE STAFF ANALYST	D 781	12627	47,485- 70,549	2	118,538	1	70,549	-1	-47,989
2038	ASSOCIATE CITY PLANNER	D 781	22123	56,083- 78,952	1	56,097			-1	-56,097
2050	SUPERVISING PROBATION OFF	D 781	51860	47,029- 61,416	19	889,479	17	856,799	-2	-32,680
2071	PROBATION OFFICER	D 781	51810	35,450- 51,326	62	2,390,657	46	2,043,567	-16	-347,090
2350	SUPERVISING PROBATION OFF	D 781	51860	47,029- 61,416	1	44,224			-1	-44,224
2371	PROBATION OFFICER	D 781	51810	35,450- 51,326	2	65,611	1	37,450	-1	-28,161
2400	INTERPRETER (INCL. SPEC.)	D 781	31013	35,964- 50,195	7	224,775	6	225,450	-1	675
2401	CLERICAL AIDE	D 781	10250	22,768- 27,576	3	74,415	10	217,019	7	142,604
2402	CLERICAL ASSOCIATE	D 781	10251	20,095- 42,184	127	3,040,211	103	2,664,594	-24	-375,617
2403	CLERICAL ASSOCIATE	D 781	10251	20,095- 42,184	34	878,119	26	734,722	-8	-143,397
2404	CLERICAL ASSOCIATE	D 781	10251	20,095- 42,184	4	115,109	1	30,903	-3	-84,206
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	22,768- 42,184	104	2,562,819	76	2,120,496	-28	-442,323
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	22,768- 42,184	43	957,637	31	795,935	-12	-161,702
2408	SECRETARY (LEVELS 1A,2A,3	D 781	10252	22,768- 42,184	1	27,275	2	62,293	1	35,018
2450	SUPERVISING PROBATION OFF	D 781	51860	47,029- 61,416	1	42,139			-1	-42,139
	SUBTOTAL FOR OBJECT 001				1,489	54,352,455	1,320	53,670,356	-169	-682,099
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1239	AMOUNT TO BE SCHEDULED-PS	D 781	95050	33,000-113,500		670,000				-670,000
1240	053AMOUNT TO BE SCHEDULED	D 781	95050	33,000-113,500		311,257				-311,257
	SUBTOTAL FOR OBJECT 053					981,257				-981,257
	POSITION SCHEDULE FOR U/A 002				1,489	55,333,712	1,320	53,670,356	-169	-1,663,356

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION 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: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		20,676			20,676
	856001	10F MOTOR VEHICLE FUEL		1,849			1,849
	856001	10X SUPPLIES + MATERIALS - GENERAL		107,879			107,879
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,213			2,213
		106 MOTOR VEHICLE FUEL		78,000			78,000
	856001	11X FOOD & FORAGE SUPPLIES		10,000			10,000
		SUBTOTAL FOR SUPPLYS&MATL		220,617			220,617
30 PROPTY&EQUIP		337 BOOKS-OTHER		25,705			19,705
		SUBTOTAL FOR PROPTY&EQUIP		25,705			19,705
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,479,759			1,345,986
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		100,861			22,295
	856001	40X CONTRACTUAL SERVICES-GENERAL		8,300			8,300
		400 CONTRACTUAL SERVICES-GENERAL		71,847			4,084
		402 TELEPHONE & OTHER COMMUNICATNS		22,609			22,609
		414 RENTALS - LAND BLDGS & STRUCTS		4,226,308			4,064,377
	856001	42C HEAT LIGHT & POWER		1,494,198			1,387,688
		SUBTOTAL FOR OTHR SER&CHR		7,403,882			6,855,339
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			3	3	1,000
		602 TELECOMMUNICATIONS MAINT		43,000			43,000-
		608 MAINT & REP GENERAL		58,000			58,000-
		615 PRINTING CONTRACTS			1	1	20,000
		622 TEMPORARY SERVICES		3,100			3,100-
		624 CLEANING SERVICES	1	54,606	1		26,606
		671 TRAINING PRGM CITY EMPLOYEES	1	11,991	1		11,991
		686 PROF SERV OTHER	2	829,752	2		500
		SUBTOTAL FOR CNTRCTL SVCS	4	1,000,449	8	4	60,097
		SUBTOTAL FOR BUDGET CODE 0201	4	8,650,653	8	4	7,155,758
BUDGET CODE: 0301 DIVISION OF PLANNING							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		146,825			146,825
		SUBTOTAL FOR SUPPLYS&MATL		146,825			146,825
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		255,000			470,000
		SUBTOTAL FOR PROPTY&EQUIP		255,000			470,000
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		14,973			14,973
		SUBTOTAL FOR OTHR SER&CHR		14,973			14,973

2251

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION 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		600 CONTRACTUAL SERVICES GENERAL					90,000	90,000
		613 DATA PROCESSING EQUIPMENT	2	376,606	2		626,056	249,450
		686 PROF SERV OTHER		299,450				299,450-
		SUBTOTAL FOR CNTRCTL SVCS	2	676,056	2		716,056	40,000
		SUBTOTAL FOR BUDGET CODE 0301	2	1,092,854	2		1,347,854	255,000
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE								
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		50,555			50,555	
	856001	40X CONTRACTUAL SERVICES-GENERAL		24,912			24,912	
		SUBTOTAL FOR OTHR SER&CHR		75,467			75,467	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		105,219				105,219-
		608 MAINT & REP GENERAL	1	95,649	1		95,649	
		SUBTOTAL FOR CNTRCTL SVCS	1	200,868	1		95,649	105,219-
		SUBTOTAL FOR BUDGET CODE 4022	1	276,335	1		171,116	105,219-
		TOTAL FOR OFFICE OF THE DIRECTOR	7	10,019,842	11	4	8,674,728	1,345,114-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV								
BUDGET CODE: 0405 High Risk Offender Program / CBRT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000				40,000-
	856001	11X FOOD & FORAGE SUPPLIES		10,000			10,000	
		SUBTOTAL FOR SUPPLYS&MATL		50,000			10,000	40,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,383				8,383-
		SUBTOTAL FOR PROPTY&EQUIP		8,383				8,383-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		135,592			138,773	3,181
		SUBTOTAL FOR OTHR SER&CHR		135,592			138,773	3,181
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,333		2-		1,333-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,333		2-		1,333-
		SUBTOTAL FOR BUDGET CODE 0405	2	195,308		2-	148,773	46,535-
BUDGET CODE: 0406 OPERATIONS/CONTRACTS								
2252								

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION 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	
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		335,699			305,800		29,899-
		117 POSTAGE		65,000			65,000		
		SUBTOTAL FOR SUPPLYS&MATL		400,699			370,800		29,899-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		185,894			28,893		157,001-
		314 OFFICE FURITURE		50,000			50,000		
		315 OFFICE EQUIPMENT		5,000			5,000		
		332 PURCH DATA PROCESSING EQUIPT					50,000		50,000
		337 BOOKS-OTHER		14,000			20,000		6,000
		SUBTOTAL FOR PROPTY&EQUIP		254,894			153,893		101,001-
40		OTHR SER&CHR	856001						
		40X CONTRACTUAL SERVICES-GENERAL		39,000			39,000		
		402 TELEPHONE & OTHER COMMUNICATNS		30,250			30,250		
		403 OFFICE SERVICES		500					500-
		417 ADVERTISING		15,000			15,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		50,000			50,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,944			8,944		
		460 SPECIAL EXPENSE		25,500			25,500		
		465 OBLIGATORY COUNTY EXPENSES		5,000			5,000		
		SUBTOTAL FOR OTHR SER&CHR		174,194			173,694		500-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		235,214	1		126,408		108,806-
		602 TELECOMMUNICATIONS MAINT		2,500	1		2,500		
		612 OFFICE EQUIPMENT MAINTENANCE		536,000	1	1	400,000		136,000-
		619 SECURITY SERVICES		857,685	1		802,685		55,000-
		622 TEMPORARY SERVICES		9,406					9,406-
		657 HOSPITALS CONTRACTS		17,325	1		140,131		122,806
		671 TRAINING PRGM CITY EMPLOYEES		12,685	1		12,685		
		686 PROF SERV OTHER		23,000	2		190,000		167,000
		SUBTOTAL FOR CNTRCTL SVCS		1,693,815	7	1	1,674,409		19,406-
		SUBTOTAL FOR BUDGET CODE 0406		2,523,602	7	1	2,372,796		150,806-
BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM									
40		OTHR SER&CHR							
		465 OBLIGATORY COUNTY EXPENSES		7,500			7,500		
		SUBTOTAL FOR OTHR SER&CHR		7,500			7,500		
		SUBTOTAL FOR BUDGET CODE 0409		7,500			7,500		
BUDGET CODE: 0430 NEW HOPE PROJECT									
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		275,000					275,000-
		SUBTOTAL FOR CNTRCTL SVCS		275,000					275,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION 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 0430				275,000			275,000-
BUDGET CODE: 0444 DJJ DOP INTAKE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,832			4,832-
SUBTOTAL FOR SUPPLYS&MATL				4,832			4,832-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,500			1,500-
SUBTOTAL FOR CNTRCTL SVCS				1,500			1,500-
SUBTOTAL FOR BUDGET CODE 0444				6,332			6,332-
BUDGET CODE: 0447 MANHATTAN TREATMENT COURT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,300			6,300-
SUBTOTAL FOR SUPPLYS&MATL				6,300			6,300-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		23,300			23,300-
SUBTOTAL FOR PROPTY&EQUIP				23,300			23,300-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		7,500			7,500-
SUBTOTAL FOR OTHR SER&CHR				7,500			7,500-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		48,858			48,858-
SUBTOTAL FOR CNTRCTL SVCS				48,858			48,858-
SUBTOTAL FOR BUDGET CODE 0447				85,958			85,958-
BUDGET CODE: 0450 JUVENILE ACCOUNTABILITY COURT							
60		CNTRCTL SVCS 686 PROF SERV OTHER		146,163			146,163-
SUBTOTAL FOR CNTRCTL SVCS				146,163			146,163-
SUBTOTAL FOR BUDGET CODE 0450				146,163			146,163-
BUDGET CODE: 4005 JUVENILE DETENTION ALTERNATIVE							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				2,748,376	2,748,376
SUBTOTAL FOR OTHR SER&CHR						2,748,376	2,748,376
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,532,462			1,532,462-
SUBTOTAL FOR CNTRCTL SVCS				1,532,462			1,532,462-
SUBTOTAL FOR BUDGET CODE 4005				1,532,462		2,748,376	1,215,914

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION 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
TOTAL FOR SUPPLEMENTARY PROBATION SERV			9	4,772,325	8	1-	5,277,445	505,120
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER								
BUDGET CODE: 3102 ELECTRONIC MONITORING PROGRAM								
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT		27,000				27,000-
		SUBTOTAL FOR PROPTY&EQUIP		27,000				27,000-
60		CNTRCTL SVCS						
		622 TEMPORARY SERVICES		403,664				403,664-
		SUBTOTAL FOR CNTRCTL SVCS		403,664				403,664-
		SUBTOTAL FOR BUDGET CODE 3102		430,664				430,664-
BUDGET CODE: 3103 EDGEcombe CITY PROGRAM								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000				1,000-
40		OTHR SER&CHR						
		040001 40X CONTRACTUAL SERVICES-GENERAL		2,000			2,000	
		SUBTOTAL FOR OTHR SER&CHR		2,000			2,000	
		SUBTOTAL FOR BUDGET CODE 3103		3,000			2,000	1,000-
		TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER		433,664			2,000	431,664-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER								
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM								
60		CNTRCTL SVCS						
		619 SECURITY SERVICES		305,000				305,000-
		657 HOSPITALS CONTRACTS	2	2,181,298	2		80,380	2,100,918-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,486,298	2		80,380	2,405,918-
		SUBTOTAL FOR BUDGET CODE 0424	2	2,486,298	2		80,380	2,405,918-
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES								
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		101,079				101,079-
		SUBTOTAL FOR OTHR SER&CHR		101,079				101,079-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION 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 4101				101,079			101,079-
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		550		550	
SUBTOTAL FOR PROPTY&EQUIP				550		550	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		750		750	
		460 SPECIAL EXPENSE		750		750	
SUBTOTAL FOR OTHR SER&CHR				1,500		1,500	
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES		740		740	
SUBTOTAL FOR FXD MIS CHGS				740		740	
SUBTOTAL FOR BUDGET CODE 4103				2,790		2,790	
BUDGET CODE: 4104 JUVENILE SUBSTANCE ABUSE PROGM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,000		34,000	10,000
SUBTOTAL FOR SUPPLYS&MATL				24,000		34,000	10,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		35,000		70,000	35,000
SUBTOTAL FOR OTHR SER&CHR				35,000		70,000	35,000
SUBTOTAL FOR BUDGET CODE 4104				59,000		104,000	45,000
BUDGET CODE: 5101 ALTERNATIVE TO DETENTION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		69,970		85,000	15,030
		101 PRINTING SUPPLIES		5,000		5,000	
		110 FOOD & FORAGE SUPPLIES		50,000		50,000	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		10,000		10,000	
SUBTOTAL FOR SUPPLYS&MATL				134,970		150,000	15,030
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		85,000		15,000	70,000-
		332 PURCH DATA PROCESSING EQUIPT		242,817		42,817	200,000-
SUBTOTAL FOR PROPTY&EQUIP				327,817		57,817	270,000-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		38,301		38,301	
		260001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		6,216		6,216	
		402 TELEPHONE & OTHER COMMUNICATNS		10,375		10,375	
		403 OFFICE SERVICES		18,000		18,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,000		10,000	15,000-
		460 SPECIAL EXPENSE		3,000		3,000	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION 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 OTHR SER&CHR				100,892			85,892	15,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	50,000	1		50,000	
		613 DATA PROCESSING EQUIPMENT	1	2,000	1		2,000	
		622 TEMPORARY SERVICES	1	147,000	1		20,000	127,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	15,000	1		65,000	50,000
SUBTOTAL FOR CNTRCTL SVCS			4	214,000	4		137,000	77,000-
SUBTOTAL FOR BUDGET CODE 5101			4	777,679	4		430,709	346,970-
BUDGET CODE: 5102 JISP TWO								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000	
SUBTOTAL FOR SUPPLYS&MATL				10,000			10,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					16,000	16,000
		315 OFFICE EQUIPMENT					5,000	5,000
SUBTOTAL FOR PROPTY&EQUIP							21,000	21,000
40	OTHR SER&CHR	460 SPECIAL EXPENSE		10,000			10,000	
SUBTOTAL FOR OTHR SER&CHR				10,000			10,000	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	53,000	1		13,000	40,000-
SUBTOTAL FOR CNTRCTL SVCS			1	53,000	1		13,000	40,000-
SUBTOTAL FOR BUDGET CODE 5102			1	73,000	1		54,000	19,000-
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER			7	3,499,846	7		671,879	2,827,967-
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER								
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,248			20,382	16,134
SUBTOTAL FOR SUPPLYS&MATL				4,248			20,382	16,134
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000			3,000	
SUBTOTAL FOR PROPTY&EQUIP				3,000			3,000	
SUBTOTAL FOR BUDGET CODE 6104				7,248			23,382	16,134
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE								

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION 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
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,500			50,000	34,500
		SUBTOTAL FOR OTHR SER&CHR		15,500			50,000	34,500
		SUBTOTAL FOR BUDGET CODE 6301		15,500			50,000	34,500
		TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER		22,748			73,382	50,634
TOTAL FOR PROBATION SERVICES-OTPS			23	18,748,425	26	3	14,699,434	4,048,991-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,403,263	18,748,425	3,084,414	14,699,434	4,048,991-
FINANCIAL PLAN SAVINGS		456,174-		90,000-	366,174
APPROPRIATION		18,292,251		14,609,434	3,682,817-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,244,163		11,861,773	1,382,390-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,400,374		2,747,661	1,652,713-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		152,495			152,495-
INTRA-CITY SALES		495,219			495,219-
TOTAL		18,292,251		14,609,434	3,682,817-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 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: 0001 OFFICE OF THE DIRECTOR								
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		61,424			62,124	700
		101 PRINTING SUPPLIES		3,000			3,000	
		110 FOOD & FORAGE SUPPLIES		5,000			5,000	
		117 POSTAGE		12,831			12,831	
		169 MAINTENANCE SUPPLIES		2,000			2,000	
		199 DATA PROCESSING SUPPLIES		2,000			2,000	
		SUBTOTAL FOR SUPPLYS&MATL		86,255			86,955	700
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		32,801			32,801	
		315 OFFICE EQUIPMENT		1,000			1,000	
		337 BOOKS-OTHER		1,500			1,500	
		338 LIBRARY BOOKS		1,000			1,000	
		SUBTOTAL FOR PROPTY&EQUIP		36,301			36,301	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		25,825			25,825	
		453 OVERNIGHT TRVL EXP-GENERAL		16,780			16,780	
		SUBTOTAL FOR OTHR SER&CHR		42,605			42,605	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		700				700-
		612 OFFICE EQUIPMENT MAINTENANCE	1	73,457	1		73,457	
		SUBTOTAL FOR CNTRCTL SVCS	1	74,157	1		73,457	700-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		2,000			2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000			2,000	
		SUBTOTAL FOR BUDGET CODE 0501	1	241,318	1		241,318	
		TOTAL FOR OFFICE OF THE DIRECTOR	1	241,318	1		241,318	
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS	1	241,318	1		241,318	

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		241,318		241,318	
FINANCIAL PLAN SAVINGS APPROPRIATION		241,318		241,318	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		166,575		166,575	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		74,743		74,743	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 241,318		 241,318	

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

DEPARTMENT OF PROBATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,487	67,184,149	1,348	60,152,788	7,031,361-
SUM OF FINANCIAL PLAN SAVINGS	74-	2,993,080-	79-	3,586,655-	593,575-
SUM OF APPROPRIATION	1,413	64,191,069	1,269	56,566,133	7,624,936-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		41,367,337		38,348,330	3,019,007-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		19,662,991		18,217,803	1,445,188-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		684,645			684,645-
SUM OF INTRA-CITY SALES		2,476,096			2,476,096-
SUM OF TOTALS		64,191,069		56,566,133	7,624,936-
SUM OF OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF PROBATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,403,263	18,989,743	3,084,414	14,940,752	4,048,991-
SUM OF FINANCIAL PLAN SAVINGS		456,174-		90,000-	366,174
SUM OF APPROPRIATION		18,533,569		14,850,752	3,682,817-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		13,410,738		12,028,348	1,382,390-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		4,475,117		2,822,404	1,652,713-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		152,495			152,495-
SUM OF INTRA-CITY SALES		495,219			495,219-
SUM OF TOTALS		18,533,569		14,850,752	3,682,817-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,487	67,184,149	1,348	60,152,788	7,031,361-
FINANCIAL PLAN SAVINGS	74-	2,993,080-	79-	3,586,655-	593,575-
APPROPRIATION	1,413	64,191,069	1,269	56,566,133	7,624,936-
OTPS					
TOTALS FOR OPERATING BUDGET		18,989,743		14,940,752	4,048,991-
FINANCIAL PLAN SAVINGS		456,174-		90,000-	366,174
APPROPRIATION		18,533,569		14,850,752	3,682,817-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,487	86,173,892	1,348	75,093,540	11,080,352-
FINANCIAL PLAN SAVINGS	74-	3,449,254-	79-	3,676,655-	227,401-
APPROPRIATION	1,413	82,724,638	1,269	71,416,885	11,307,753-
FUNDING					
CITY		54,778,075		50,376,678	4,401,397-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		24,138,108		21,040,207	3,097,901-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		837,140			837,140-
INTRA-CITY SALES		2,971,315			2,971,315-
TOTAL FUNDING		82,724,638		71,416,885	11,307,753-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS 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: 0001 DEPUTY MAYORS OFFICE							
BUDGET CODE: 0100 DBS-EXEC OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	714,767	10		40,000
SUBTOTAL FOR F/T SALARIED			10	714,767	10		40,000
03 UNSALARIED		031 UNSALARIED		110,258			61,804-
SUBTOTAL FOR UNSALARIED				110,258			61,804-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925			925
SUBTOTAL FOR ADD GRS PAY				925			925
SUBTOTAL FOR BUDGET CODE 0100			10	825,950	10		21,804-
TOTAL FOR DEPUTY MAYORS OFFICE			10	825,950	10		21,804-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0295 DBS-BUSINESS OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	309,214	4	4-	200,463-
SUBTOTAL FOR F/T SALARIED			8	309,214	4	4-	200,463-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,587			15,587
SUBTOTAL FOR ADD GRS PAY				15,587			15,587
SUBTOTAL FOR BUDGET CODE 0295			8	324,801	4	4-	200,463-
BUDGET CODE: 0301 BUSINESS SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	237,826	4		7,796-
SUBTOTAL FOR F/T SALARIED			4	237,826	4		7,796-
SUBTOTAL FOR BUDGET CODE 0301			4	237,826	4		7,796-
BUDGET CODE: 0303 DBS-STREET VENDORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	197,256	5		197,256
SUBTOTAL FOR F/T SALARIED			5	197,256	5		197,256
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,548			2,548
SUBTOTAL FOR ADD GRS PAY				2,548			2,548

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS 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
SUBTOTAL FOR BUDGET CODE 0303			5	199,804	5		199,804	
BUDGET CODE: 0304 DBS-FULTON FISH MARKET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1			1-		
SUBTOTAL FOR F/T SALARIED			1			1-		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		29,688			29,688	
SUBTOTAL FOR ADD GRS PAY				29,688			29,688	
SUBTOTAL FOR BUDGET CODE 0304			1	29,688		1-	29,688	
BUDGET CODE: 0305 DBS-SECURITY/ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	203,530	2	3-	102,614	100,916-
SUBTOTAL FOR F/T SALARIED			5	203,530	2	3-	102,614	100,916-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,243			1,243	
SUBTOTAL FOR ADD GRS PAY				1,243			1,243	
SUBTOTAL FOR BUDGET CODE 0305			5	204,773	2	3-	103,857	100,916-
BUDGET CODE: 0306 DBS-BRAC GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	81,392		2-		81,392-
SUBTOTAL FOR F/T SALARIED			2	81,392		2-		81,392-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,348				20,348-
SUBTOTAL FOR FRINGE BENES				20,348				20,348-
SUBTOTAL FOR BUDGET CODE 0306			2	101,740		2-		101,740-
BUDGET CODE: 0314 SUPPORT SERVICES DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	232,567	3		213,869	18,698-
SUBTOTAL FOR F/T SALARIED			3	232,567	3		213,869	18,698-
SUBTOTAL FOR BUDGET CODE 0314			3	232,567	3		213,869	18,698-
BUDGET CODE: 0317 POP Grant - Year 17								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	55,111		3-		55,111-
SUBTOTAL FOR F/T SALARIED			3	55,111		3-		55,111-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426				426-
			2266					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS 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
SUBTOTAL FOR ADD GRS PAY				426			426-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,883			12,883-
SUBTOTAL FOR FRINGE BENES				12,883			12,883-
SUBTOTAL FOR BUDGET CODE 0317			3	68,420		3-	68,420-
BUDGET CODE: 0318 POP Grant - Year 18							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	64,911		3-	64,911-
SUBTOTAL FOR F/T SALARIED			3	64,911		3-	64,911-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925			925-
SUBTOTAL FOR ADD GRS PAY				925			925-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,711			14,711-
SUBTOTAL FOR FRINGE BENES				14,711			14,711-
SUBTOTAL FOR BUDGET CODE 0318			3	80,547		3-	80,547-
BUDGET CODE: 0332 O B D LEGAL/CODIFICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	237,898	4		237,898
SUBTOTAL FOR F/T SALARIED			4	237,898	4		237,898
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925			925
SUBTOTAL FOR ADD GRS PAY				925			925
SUBTOTAL FOR BUDGET CODE 0332			4	238,823	4		238,823
BUDGET CODE: 0333 STREET VENDORS CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	379,372	9		379,372
SUBTOTAL FOR F/T SALARIED			9	379,372	9		379,372
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,932			4,932
		047 OVERTIME		34,188			34,188
SUBTOTAL FOR ADD GRS PAY				39,120			39,120
SUBTOTAL FOR BUDGET CODE 0333			9	418,492	9		418,492
BUDGET CODE: 0347 CBAP-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	3	162,000
SUBTOTAL FOR F/T SALARIED					3	3	162,000
			2267				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS 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
SUBTOTAL FOR BUDGET CODE 0347					3	3	162,000	162,000
BUDGET CODE: 0348 Empowerment Zone - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	1	59,866	59,866
SUBTOTAL FOR F/T SALARIED					1	1	59,866	59,866
03 UNSALARIED		031 UNSALARIED					18,201	18,201
SUBTOTAL FOR UNSALARIED							18,201	18,201
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					3,345	3,345
SUBTOTAL FOR ADD GRS PAY							3,345	3,345
SUBTOTAL FOR BUDGET CODE 0348					1	1	81,412	81,412
BUDGET CODE: 0372 DBS - NEDD PS (CD)								
03 UNSALARIED		031 UNSALARIED		4,000				4,000-
SUBTOTAL FOR UNSALARIED				4,000				4,000-
SUBTOTAL FOR BUDGET CODE 0372				4,000				4,000-
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	378,532	6	1-	332,293	46,239-
SUBTOTAL FOR F/T SALARIED			7	378,532	6	1-	332,293	46,239-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,451			7,451	
SUBTOTAL FOR ADD GRS PAY				7,451			7,451	
SUBTOTAL FOR BUDGET CODE 0395			7	385,983	6	1-	339,744	46,239-
TOTAL FOR DEPT OF BUSINESS SERVICES			54	2,527,464	41	13-	2,142,057	385,407-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0401 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	982,749	21	1-	967,137	15,612-
SUBTOTAL FOR F/T SALARIED			22	982,749	21	1-	967,137	15,612-
03 UNSALARIED		031 UNSALARIED		23,824			23,824	
			2268					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS 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
SUBTOTAL FOR UNSALARIED				23,824			23,824	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,721			4,721	
		042 LONGEVITY DIFFERENTIAL		39,954			39,954	
		047 OVERTIME		41,000			41,000	
SUBTOTAL FOR ADD GRS PAY				85,675			85,675	
SUBTOTAL FOR BUDGET CODE 0401			22	1,092,248	21	1-	1,076,636	15,612-
BUDGET CODE: 0411 DBS-ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,490	1		51,490	
SUBTOTAL FOR F/T SALARIED			1	51,490	1		51,490	
SUBTOTAL FOR BUDGET CODE 0411			1	51,490	1		51,490	
TOTAL FOR ADMINISTRATIVE SERVICES			23	1,143,738	22	1-	1,128,126	15,612-
TOTAL FOR DEPT. OF BUSINESS P.S.			87	4,497,152	73	14-	4,074,329	422,823-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPT. OF BUSINESS P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87	4,497,152	73	4,074,329	422,823-
FINANCIAL PLAN SAVINGS		63,404-			63,404
APPROPRIATION	87	4,433,748	73	4,074,329	359,419-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,750,694		3,402,570	348,124-
OTHER CATEGORICAL		101,740			101,740-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		422,492		661,904	239,412
FEDERAL - OTHER		148,967			148,967-
INTRA-CITY SALES		9,855		9,855	
TOTAL		4,433,748		4,074,329	359,419-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS 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										
*1317	ADMINISTRATIVE STAFF ANAL	D 801	10026	33,000-156,000			1	67,835	1	67,835
*1458	CONTRACT REVIEWER (BUSINE	D 801	40563	45,401- 59,491			2	88,318	2	88,318
1100	COMMISSIONER OF PORTS AND	D 801	94364	42,349-137,207	1	152,506	1	152,506		
1103	FIRST DEPUTY COMMISSIONER	D 801	95126	42,349-137,207	2	229,300	2	229,300		
1104	EXEC ASST FOR SPECIAL INV	D 801	95128	42,349-137,207	1	84,870	1	84,870		
1105	ASSISTANT COMMISSIONER (D	D 801	95146	42,349-137,207	1	75,000	3	304,888	2	229,888
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	42,349-137,207	1	67,567	1	67,567		
1130	COMPUTER SYSTEMS MANAGER	D 801	10050	30,623-156,000	1	77,783			-1	-77,783
1135	ADMINISTRATIVE MANAGER	D 801	10025	33,000-156,000	2	115,843	2	115,843		
1160	*ADMINISTRATIVE ATTORNEY	D 801	10006	33,000-156,000	2	162,217	2	149,993		-12,224
1167	*LAW CLERK	D 801	30109	45,495- 45,495	2	95,928	1	47,401	-1	-48,527
1185	ASSOCIATE STAFF ANALYST	D 801	12627	47,485- 70,549	2	121,086	1	60,280	-1	-60,806
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	53,550- 64,252	4	206,828	3	155,338	-1	-51,490
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	36,365- 59,816	2	103,869	2	103,869		
1217	PRINCIPAL ADMINISTRATIVE	D 801	10124	36,365- 59,816	1	43,961	1	43,961		
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	36,365- 59,816	11	418,435	11	442,016		23,581
1230	RESEARCH ASSISTANT	D 801	60910	35,083- 46,162	1	38,785			-1	-38,785
1235	STAFF ANALYST	D 801	12626	41,512- 53,684	7	340,364			-2	-101,972
1255	BUSINESS PROMOTION COORDI	D 801	60860	32,686- 48,869	11	385,593	9	313,799	-2	-71,794
1260	SECRETARY OF COMM(ONLY FO	D 801	12862	30,551- 50,823	1	45,773	2	77,554	1	31,781
1261	SECRETARY OF COMM(ONLY FO	D 801	12862	30,551- 50,823	1	49,293			-1	-49,293
1271	CONSTRUCTION PROJECT MANA	D 801	34202	43,675- 81,287	5	282,000	1	64,322	-4	-217,678
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 42,184	3	108,444	3	100,799		-7,645
1316	SECRETARY (LEVELS 1A,2A,3	D 801	10252	22,768- 42,184	3	98,928	2	70,825	-1	-28,103
1321	COMMUNITY COORDINATOR	D 801	56058	38,106- 56,396	1	50,565			-1	-50,565
1323	COMMUNITY ASSOCIATE	D 801	56057	26,998- 42,839	3	89,622	3	89,622		
1325	MANAGEMENT AUDITOR	D 801	40502	43,255- 60,175	2	86,664	1	43,255	-1	-43,409
1328	BOOKKEEPER	D 801	40526	29,625- 38,640			1	28,645	1	28,645
1345	OFFICE MACHINE AIDE	D 801	11702	22,768- 32,077			1	28,024	1	28,024
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	33,000-156,000	3	233,200	2	142,574	-1	-90,626
1375	DOCKMASTER	D 801	81610	34,127- 41,767	1	34,455	1	34,455		
1376	CHIEF DOCKMASTER	D 801	81665	39,415- 48,247	1	44,216	1	44,216		
1377	SUPERVISING DOCKMASTER	D 801	81660	36,844- 45,098	1	40,461	1	40,461		
1400	CLERICAL ASSOCIATE	D 801	10251	20,095- 42,184	1	24,356	2	66,136	1	41,780
1414	SECRETARY (LEVELS 1A,2A,3	D 801	10252	22,768- 42,184	1	35,209	1	30,431		-4,778
1440	CLERICAL ASSOCIATE	D 801	10251	20,095- 42,184	1	27,618	1	27,618		
1454	COMPUTER SPECIALIST (SOFT	D 801	13632	63,286- 91,966	2	89,254	1	60,852	-1	-28,402
1456	COMPUTER ASSOCIATE (OPERA	D 801	13621	36,579- 75,286	1	47,472			-1	-47,472
1690	ASSOCIATE MARKET AGENT	D 801	33973	51,310- 61,266	5	196,953	4	168,185	-1	-28,768
1700	MARKET AIDE	D 801	33971	26,354- 33,314	32	827,489	2	64,240	-30	-763,249
1710	MARKET AGENT	D 801	33972	32,036- 39,447	6	198,390			-6	-198,390
	SUBTOTAL FOR OBJECT 001				126	5,330,297	78	3,848,390	-48	-1,481,907
	POSITION SCHEDULE FOR U/A 001				126	5,330,297	78	3,848,390	-48	-1,481,907
					2271					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

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 DEPUTY MAYORS OFFICE								
BUDGET CODE: 0100 DBS-EXEC OFFICE								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,288,720			2,708,908	420,188
SUBTOTAL FOR OTHR SER&CHR				2,288,720			2,708,908	420,188
SUBTOTAL FOR BUDGET CODE 0100				2,288,720			2,708,908	420,188
BUDGET CODE: 0399 CVB-TOURISM FUND								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	1	6,779,500	1		5,939,000	840,500-
SUBTOTAL FOR CNTRCTL SVCS				1	6,779,500	1	5,939,000	840,500-
SUBTOTAL FOR BUDGET CODE 0399				1	6,779,500	1	5,939,000	840,500-
TOTAL FOR DEPUTY MAYORS OFFICE				1	9,068,220	1	8,647,908	420,312-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES								
BUDGET CODE: 0304 DBS-FULTON FISH MARKET								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		427			427	
		199 DATA PROCESSING SUPPLIES		1,737			1,737	
SUBTOTAL FOR SUPPLYS&MATL					2,164		2,164	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,738			238	3,500-
		315 OFFICE EQUIPMENT		1,512			1,512	
		338 LIBRARY BOOKS		250			250	
SUBTOTAL FOR PROPTY&EQUIP					5,500		2,000	3,500-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,905			1,905	
		407 MAINT & REP OF MOTOR VEH EQUIP		1,500				1,500-
		412 RENTALS OF MISC.EQUIP		7,608			108	7,500-
		431 LEASING OF MISC EQUIP		3,000				3,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500	
SUBTOTAL FOR OTHR SER&CHR					14,513		2,513	12,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,602	1		1,602	
		612 OFFICE EQUIPMENT MAINTENANCE	1	90	1		90	
		613 DATA PROCESSING EQUIPMENT	1	2,000	1		2,000	
		622 TEMPORARY SERVICES	1	1,000	1		1,000	
		624 CLEANING SERVICES	1	900	1		900	
SUBTOTAL FOR CNTRCTL SVCS				5	5,592	5	5,592	
				2272				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

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 0304			5	27,769	5		12,269	15,500-
BUDGET CODE: 0320 GARMENT IND DEV CORP								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			435,700	435,700-
SUBTOTAL FOR CNTRCTL SVCS				435,700			435,700	435,700-
SUBTOTAL FOR BUDGET CODE 0320				435,700				435,700-
BUDGET CODE: 0333 STREET VENDORS CD								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			14,926	1,074
			199	DATA PROCESSING SUPPLIES			4,474	4,474-
SUBTOTAL FOR SUPPLYS&MATL				19,400			16,000	3,400-
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT			2,000	2,000
			332	PURCH DATA PROCESSING EQUIPT			13,000	8,000
			337	BOOKS-OTHER			3,700	3,700
SUBTOTAL FOR PROPTY&EQUIP				18,700			13,700	5,000-
40		OTHR SER&CHR	417	ADVERTISING			50,300	64,300
			431	LEASING OF MISC EQUIP			29,000	29,000-
SUBTOTAL FOR OTHR SER&CHR				79,300			64,300	15,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		140,975	140,975-
			608	MAINT & REP GENERAL	1		200	200-
			660	ECONOMIC DEVELOPMENT	1	1	6,000	13,000
			671	TRAINING PRGM CITY EMPLOYEES	1	1	6,000	10,000
			685	PROF SERV DIRECT EDUC SERV	1		33,425	33,425-
SUBTOTAL FOR CNTRCTL SVCS			5	186,600	2	3-	35,000	151,600-
SUBTOTAL FOR BUDGET CODE 0333			5	304,000	2	3-	129,000	175,000-
BUDGET CODE: 0350 EMPOWERMENT ZONE CONTRACT								
30		PROPTY&EQUIP	337	BOOKS-OTHER			762	762-
SUBTOTAL FOR PROPTY&EQUIP				762			762	762-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2		8,919,555	2,019,555-
SUBTOTAL FOR CNTRCTL SVCS			2	8,919,555	2		6,900,000	2,019,555-
SUBTOTAL FOR BUDGET CODE 0350			2	8,920,317	2		6,900,000	2,020,317-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

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: 0352 Empowerment Zone (Mayor's Off)							
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL		100,000			100,000
	SUBTOTAL FOR OTHR SER&CHR			100,000			100,000
	SUBTOTAL FOR BUDGET CODE 0352			100,000			100,000
BUDGET CODE: 0360 BK ECO DEV CORP-NEDD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	363,422		1-	363,422-
	SUBTOTAL FOR CNTRCTL SVCS		1	363,422		1-	363,422-
	SUBTOTAL FOR BUDGET CODE 0360		1	363,422		1-	363,422-
BUDGET CODE: 0361 MANH-NEDD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7	119,713		7-	119,713-
	SUBTOTAL FOR CNTRCTL SVCS		7	119,713		7-	119,713-
	SUBTOTAL FOR BUDGET CODE 0361		7	119,713		7-	119,713-
BUDGET CODE: 0362 S I-NEDD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	219,403		4-	219,403-
	SUBTOTAL FOR CNTRCTL SVCS		4	219,403		4-	219,403-
	SUBTOTAL FOR BUDGET CODE 0362		4	219,403		4-	219,403-
BUDGET CODE: 0370 NEIGH ECO DEV DIV (CD)							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	31	1,938,223	31		1,868,000
	SUBTOTAL FOR CNTRCTL SVCS		31	1,938,223	31		1,868,000
	SUBTOTAL FOR BUDGET CODE 0370		31	1,938,223	31		1,868,000
BUDGET CODE: 0371 BEDF STUY FULT ST INIT (CD)							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,514,479			1,514,479-
	SUBTOTAL FOR CNTRCTL SVCS			1,514,479			1,514,479-
	SUBTOTAL FOR BUDGET CODE 0371			1,514,479			1,514,479-
BUDGET CODE: 0381 BX-NEDD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	133,300		4-	133,300-
	SUBTOTAL FOR CNTRCTL SVCS		4	133,300		4-	133,300-
			2274				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

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 0381			4	133,300		4-	133,300-	
BUDGET CODE: 0394 QUEENS-NEDD								
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			28	675,818		28-	675,818-	
SUBTOTAL FOR CNTRCTL SVCS			28	675,818		28-	675,818-	
SUBTOTAL FOR BUDGET CODE 0394			28	675,818		28-	675,818-	
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION								
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			10	612,698		10-	612,698-	
SUBTOTAL FOR CNTRCTL SVCS			10	612,698		10-	612,698-	
SUBTOTAL FOR BUDGET CODE 0395			10	612,698		10-	612,698-	
BUDGET CODE: 1293 MANH BORO DEV CORP NEDD								
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1	200,462		1-	200,462-	
SUBTOTAL FOR CNTRCTL SVCS			1	200,462		1-	200,462-	
SUBTOTAL FOR BUDGET CODE 1293			1	200,462		1-	200,462-	
BUDGET CODE: 1377 BK-NEDD								
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			16	649,941		16-	649,941-	
SUBTOTAL FOR CNTRCTL SVCS			16	649,941		16-	649,941-	
SUBTOTAL FOR BUDGET CODE 1377			16	649,941		16-	649,941-	
TOTAL FOR DEPT OF BUSINESS SERVICES			114	16,215,245	40	74-	9,009,269	7,205,976-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0401 ADMINISTRATION								
10 SUPPLYS&MATL 856001 10E AUTOMOTIVE SUPPLIES & MATERIAL				1,400			1,400	
856001 10F MOTOR VEHICLE FUEL				1,000			1,000	
856001 10X SUPPLIES + MATERIALS - GENERAL				17,180			17,180	
SUBTOTAL FOR SUPPLYS&MATL				19,580			19,580	
40 OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS				139,883			139,883	
			2275					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		24,551			24,551	
		SUBTOTAL FOR OTHR SER&CHR		164,434			164,434	
		SUBTOTAL FOR BUDGET CODE 0401		184,014			184,014	
BUDGET CODE: 0411 DBS-ADMINISTRATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,919			15,338	2,419
		101 PRINTING SUPPLIES		5,473			5,473	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		340			340	
		106 MOTOR VEHICLE FUEL		10,000			10,000	
		199 DATA PROCESSING SUPPLIES		5,000			5,000	
		SUBTOTAL FOR SUPPLYS&MATL		33,732			36,151	2,419
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,528			3,528	
		302 TELECOMMUNICATIONS EQUIPMENT		6,200				6,200-
		315 OFFICE EQUIPMENT		350			350	
		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000	
		337 BOOKS-OTHER		4,400			2,000	2,400-
		338 LIBRARY BOOKS		7,500			7,500	
		SUBTOTAL FOR PROPTY&EQUIP		26,978			18,378	8,600-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		280				280-
		403 OFFICE SERVICES		18,708			9,336	9,372-
		412 RENTALS OF MISC.EQUIP		8,400			3,900	4,500-
		417 ADVERTISING		1,500				1,500-
		431 LEASING OF MISC EQUIP		31,300			28,000	3,300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,400			5,000	600
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,550			1,500	1,050-
		453 OVERNIGHT TRVL EXP-GENERAL		9,720			2,650	7,070-
		454 OVERNIGHT TRVL EXP-SPECIAL		325			325	
		SUBTOTAL FOR OTHR SER&CHR		77,183			50,711	26,472-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	740		1-		740-
		608 MAINT & REP GENERAL	1	2,350	1		1,900	450-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,776	1		5,076	3,300
		613 DATA PROCESSING EQUIPMENT	1	1,000	1		1,000	
		615 PRINTING CONTRACTS	1	1,500	1		1,000	500-
		622 TEMPORARY SERVICES	1	1,500	1		1,500	
		624 CLEANING SERVICES	1	110	1		110	
		633 TRANSPORTATION EXPENDITURES	1	3,700		1-		3,700-
		660 ECONOMIC DEVELOPMENT	1	84,150	1		500	83,650-
		671 TRAINING PRGM CITY EMPLOYEES	1	47,168	1		1,518	45,650-
		676 MAINT & OPER OF INFRASTRUCTURE	1	3,000		1-		3,000-
		682 PROF SERV LEGAL SERVICES	1	3,000	1		3,000	
			2276					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		684 PROF SERV COMPUTER SERVICES	1	400	1		400	
		686 PROF SERV OTHER	1	2,700		1-		2,700-
		SUBTOTAL FOR CNTRCTL SVCS	14	153,094	10	4-	16,004	137,090-
		SUBTOTAL FOR BUDGET CODE 0411	14	290,987	10	4-	121,244	169,743-
		TOTAL FOR ADMINISTRATIVE SERVICES	14	475,001	10	4-	305,258	169,743-
		TOTAL FOR DEPT. OF BUSINESS O.T.P.S.	129	25,758,466	51	78-	17,962,435	7,796,031-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

DEPT. OF BUSINESS O.T.P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,574,639	25,758,466	2,994,827	17,962,435	7,796,031-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,758,466		17,962,435	7,796,031-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,001,764		15,965,435	6,036,329-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		3,756,702		1,997,000	1,759,702-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,758,466		17,962,435	7,796,031-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - 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: 0008 FINANCIAL AND ECONOMIC OPP								
BUDGET CODE: 0106 CONTRACT COMPLIANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	468,711	12	1-	432,346	36,365-
		SUBTOTAL FOR F/T SALARIED	13	468,711	12	1-	432,346	36,365-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		900			900	
		042 LONGEVITY DIFFERENTIAL		9,557			9,557	
		SUBTOTAL FOR ADD GRS PAY		10,457			10,457	
		SUBTOTAL FOR BUDGET CODE 0106	13	479,168	12	1-	442,803	36,365-
BUDGET CODE: 0840 OEFO-LOC. BUS. ENTERPRISE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	244,830	3	2-	169,999	74,831-
		SUBTOTAL FOR F/T SALARIED	5	244,830	3	2-	169,999	74,831-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		379			379	
		SUBTOTAL FOR ADD GRS PAY		379			379	
		SUBTOTAL FOR BUDGET CODE 0840	5	245,209	3	2-	170,378	74,831-
		TOTAL FOR FINANCIAL AND ECONOMIC OPP	18	724,377	15	3-	613,181	111,196-
		TOTAL FOR CONTRACT COMP & BUS. OPP - PS	18	724,377	15	3-	613,181	111,196-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

CONTRACT COMP & BUS. OPP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18	724,377	15	613,181	111,196-
FINANCIAL PLAN SAVINGS		11,177-			11,177
APPROPRIATION	18	713,200	15	613,181	100,019-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	713,200	613,181	100,019-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	713,200	613,181	100,019-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - 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										
*1118	ADMINISTRATIVE BUSINESS P D	801	10009	42,349-137,207			1	65,000	1	65,000
1202	ASSOCIATE BUSINESS PROMOT D	801	60861	53,550- 64,252	1	56,762	1	56,762		
1219	PRINCIPAL ADMINISTRATIVE D	801	10124	36,365- 59,816	4	158,027	3	121,663	-1	-36,364
1235	STAFF ANALYST	D 801	12626	41,512- 53,684	2	72,872	2	90,885		18,013
1255	BUSINESS PROMOTION COORDI D	801	60860	32,686- 48,869			1	40,698	1	40,698
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 42,184	1	25,368	1	25,368		
1322	COMMUNITY ASSOCIATE	D 801	56057	26,998- 42,839	1	31,360			-1	-31,360
1370	ADMINISTRATIVE STAFF ANAL D	801	10026	33,000-156,000			1	68,500	1	68,500
1394	ADMINISTRATIVE CONTRACT S D	801	10095	42,349-137,207	1	67,600	1	67,600		
1458	CONTRACT REVIEWER (BUSINE D	801	40563	45,401- 59,491	7	241,939	3	123,491	-4	-118,448
	SUBTOTAL FOR OBJECT 001				17	653,928	14	659,967	-3	6,039
	POSITION SCHEDULE FOR U/A 004				17	653,928	14	659,967	-3	6,039

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - 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: 0008 FINANCIAL AND ECONOMIC OPP							
BUDGET CODE: 0801 OEFO-ADMINISTRATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,883			9,883
		117 POSTAGE		26,000			35,000
		SUBTOTAL FOR SUPPLYS&MATL		35,883			44,883
30	PROPTY&EQUIP	314 OFFICE FURITURE		600			600
		337 BOOKS-OTHER		1,000			1,000
		SUBTOTAL FOR PROPTY&EQUIP		1,600			1,600
40	OTHR SER&CHR	417 ADVERTISING		3,574			4,574
		SUBTOTAL FOR OTHR SER&CHR		3,574			4,574
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	1,500	1		1,500
		SUBTOTAL FOR CNTRCTL SVCS	1	1,500	1		1,500
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		14,000			4,000
		SUBTOTAL FOR FXD MIS CHGS		14,000			4,000
		SUBTOTAL FOR BUDGET CODE 0801	1	56,557	1		56,557
		TOTAL FOR FINANCIAL AND ECONOMIC OPP	1	56,557	1		56,557
		TOTAL FOR CONTRACT COMP & BUS OPP - OTPS	1	56,557	1		56,557

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

CONTRACT COMP & BUS OPP - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,000	56,557	4,000	56,557	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,557		56,557	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	56,557	56,557	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	56,557	56,557	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

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: W006 WTC DISASTER RELATED EXPENSES							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,544,422		1-	3,544,422-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,544,422		1-	3,544,422-
		SUBTOTAL FOR BUDGET CODE W006	1	3,544,422		1-	3,544,422-
		TOTAL FOR	1	3,544,422		1-	3,544,422-
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP							
BUDGET CODE: 0628 PDC/NEDD STAFF							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	463,188	1		353,531-
		SUBTOTAL FOR CNTRCTL SVCS	1	463,188	1		353,531-
		SUBTOTAL FOR BUDGET CODE 0628	1	463,188	1		353,531-
BUDGET CODE: 0638 EDC/NYPD ERIE BASIN							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000			40,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,000			40,000-
		SUBTOTAL FOR BUDGET CODE 0638		40,000			40,000-
BUDGET CODE: 0640 EDC/DCP BIKE/PEDESTRIAN STUDY							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,000			400,000-
		SUBTOTAL FOR CNTRCTL SVCS		400,000			400,000-
		SUBTOTAL FOR BUDGET CODE 0640		400,000			400,000-
BUDGET CODE: 0673 EDC Street Vendors CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	38,698		1-	38,698-
		SUBTOTAL FOR CNTRCTL SVCS	1	38,698		1-	38,698-
		SUBTOTAL FOR BUDGET CODE 0673	1	38,698		1-	38,698-
BUDGET CODE: 0675 EDC - BAM (CD)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	200,000		1-	200,000-
			2284				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

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			1	200,000		1-	200,000-
SUBTOTAL FOR BUDGET CODE 0675			1	200,000		1-	200,000-
BUDGET CODE: 0677 ECONOMIC POLICY UNIT CD							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	815,640	1		815,640
SUBTOTAL FOR CNTRCTL SVCS			1	815,640	1		815,640
SUBTOTAL FOR BUDGET CODE 0677			1	815,640	1		815,640
BUDGET CODE: 0682 EDC Projects							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	122,500		1-	122,500-
SUBTOTAL FOR CNTRCTL SVCS			1	122,500		1-	122,500-
SUBTOTAL FOR BUDGET CODE 0682			1	122,500		1-	122,500-
BUDGET CODE: 0684 EDC - IND PROJ DEV -T/L							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	300,000		1-	300,000-
SUBTOTAL FOR CNTRCTL SVCS			1	300,000		1-	300,000-
SUBTOTAL FOR BUDGET CODE 0684			1	300,000		1-	300,000-
BUDGET CODE: 0686 IN-PLACE INDUST PARK-CD							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	1,510,497	1		1,240,000
SUBTOTAL FOR CNTRCTL SVCS			1	1,510,497	1		1,240,000
SUBTOTAL FOR BUDGET CODE 0686			1	1,510,497	1		1,240,000
BUDGET CODE: 0687 OEO DEVELOP STAFF							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	507,712	1		507,712
		683 PROF SERV ENGINEER & ARCHITECT	1	2,100,000		1-	2,100,000-
SUBTOTAL FOR CNTRCTL SVCS			2	2,607,712	1	1-	507,712
SUBTOTAL FOR BUDGET CODE 0687			2	2,607,712	1	1-	507,712
BUDGET CODE: 0699 EDC Projects							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	345,000	1		400,000
SUBTOTAL FOR CNTRCTL SVCS			1	345,000	1		400,000

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

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 0699			1	345,000	1		400,000	55,000
TOTAL FOR ECONOMIC DEVELOPEMENT CORP			10	6,843,235	5	5-	3,073,009	3,770,226-
TOTAL FOR ECONOMIC DEVELOPMENT CORP.			11	10,387,657	5	6-	3,073,009	7,314,648-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		10,387,657		3,073,009	7,314,648-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,387,657		3,073,009	7,314,648-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,230,688		509,657	721,031-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		5,172,547		2,563,352	2,609,195-
FEDERAL - OTHER		3,544,422			3,544,422-
INTRA-CITY SALES		440,000			440,000-
 TOTAL		 10,387,657		 3,073,009	 7,314,648-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - 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: 0002 OFF OF ECON POLICY AND MARKET								
BUDGET CODE: 0846 Empowerment Zone								
03 UNSALARIED		031 UNSALARIED		30,000			30,000	
SUBTOTAL FOR UNSALARIED				30,000			30,000	
SUBTOTAL FOR BUDGET CODE 0846				30,000			30,000	
BUDGET CODE: 0848 EMPOWERMENT ZONE CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	217,866		4-		217,866-
SUBTOTAL FOR F/T SALARIED				4	217,866		4-	217,866-
03 UNSALARIED		031 UNSALARIED		18,201				18,201-
SUBTOTAL FOR UNSALARIED					18,201			18,201-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,345				3,345-
SUBTOTAL FOR ADD GRS PAY					3,345			3,345-
SUBTOTAL FOR BUDGET CODE 0848				4	239,412		4-	239,412-
TOTAL FOR OFF OF ECON POLICY AND MARKET				4	269,412		4-	30,000 239,412-
RESPONSIBILITY CENTER: 0010 FILM OFFICE								
BUDGET CODE: 0860 FILM OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	835,725	13	2-	792,725	43,000-
SUBTOTAL FOR F/T SALARIED				15	835,725	13	2-	792,725 43,000-
03 UNSALARIED		031 UNSALARIED		18,158			18,158	
SUBTOTAL FOR UNSALARIED					18,158			18,158
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,528			12,528	
SUBTOTAL FOR ADD GRS PAY					12,528			12,528
SUBTOTAL FOR BUDGET CODE 0860				15	866,411	13	2-	823,411 43,000-
TOTAL FOR FILM OFFICE				15	866,411	13	2-	823,411 43,000-
				2288				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - 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 ECONOMIC PLANNING/FILM - PS			19	1,135,823	13	6-	853,411	282,412-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

ECONOMIC PLANNING/FILM - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19	1,135,823	13	853,411	282,412-
FINANCIAL PLAN SAVINGS		12,419-			12,419
APPROPRIATION	19	1,123,404	13	853,411	269,993-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		883,992		853,411	30,581-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		239,412			239,412-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,123,404		853,411	269,993-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - 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										
1118	ADMINISTRATIVE BUSINESS P D	801	10009	42,349-137,207	3	211,661	1	75,021	-2	-136,640
1202	ASSOCIATE BUSINESS PROMOT D	801	60861	53,550- 64,252	4	231,149	3	175,135	-1	-56,014
1219	PRINCIPAL ADMINISTRATIVE D	801	10124	36,365- 59,816	1	41,359	1	41,359		
1235	STAFF ANALYST	D 801	12626	41,512- 53,684	2	100,303	2	100,303		
1255	BUSINESS PROMOTION COORDI D	801	60860	32,686- 48,869	6	247,939	5	205,002	-1	-42,937
1323	COMMUNITY ASSISTANT	D 801	56056	22,907- 28,331	1	25,792	1	25,792		
1326	ASSOCIATE MANAGEMENT AUDI D	801	40503	50,085- 65,878	1	60,953	1	60,953		
1370	ADMINISTRATIVE STAFF ANAL D	801	10026	33,000-156,000	1	142,712	1	140,000		-2,712
	SUBTOTAL FOR OBJECT 001				19	1,061,868	15	823,565	-4	-238,303
	POSITION SCHEDULE FOR U/A 008				19	1,061,868	15	823,565	-4	-238,303

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - 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: 0010 FILM OFFICE							
BUDGET CODE: 0860 FILM OFFICE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,000			2,000
		100 SUPPLIES + MATERIALS - GENERAL		10,898			14,898
		101 PRINTING SUPPLIES		3,650			1,200
		117 POSTAGE		3,643			3,000
		169 MAINTENANCE SUPPLIES		500			500
		199 DATA PROCESSING SUPPLIES		1,100			1,100
		SUBTOTAL FOR SUPPLYS&MATL		21,791			22,698
30	PROPTY&EQUIP	314 OFFICE FURITURE		200			200
		332 PURCH DATA PROCESSING EQUIPT		536			536
		337 BOOKS-OTHER		2,500			2,500
		SUBTOTAL FOR PROPTY&EQUIP		3,236			3,236
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		4,500			4,500-
		403 OFFICE SERVICES		2,875			1,375
		407 MAINT & REP OF MOTOR VEH EQUIP		200			200
		412 RENTALS OF MISC.EQUIP		1,566			1,566
		414 RENTALS - LAND BLDGS & STRUCTS		121,410			131,592
		417 ADVERTISING		2,164			9,214
		431 LEASING OF MISC EQUIP		7,400			9,400
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500			500
		453 OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		600			600
		SUBTOTAL FOR OTHR SER&CHR		145,215			154,447
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,267	1		1,910
		608 MAINT & REP GENERAL	1	500	1		500
		612 OFFICE EQUIPMENT MAINTENANCE	1	975	1		1,975
		624 CLEANING SERVICES	1	600		1-	600-
		660 ECONOMIC DEVELOPMENT	1	1,000		1-	1,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	4,342	3	2-	4,385
		SUBTOTAL FOR BUDGET CODE 0860	5	174,584	3	2-	184,766
		TOTAL FOR FILM OFFICE	5	174,584	3	2-	184,766
		TOTAL FOR ECONOMIC PLANNING/FILM - OTPS	5	174,584	3	2-	184,766

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

ECONOMIC PLANNING/FILM - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,000	174,584	2,000	184,766	10,182
FINANCIAL PLAN SAVINGS APPROPRIATION		174,584		184,766	10,182

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		174,584		184,766	10,182
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		174,584		184,766	10,182

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

DEPARTMENT OF SMALL BUSINESS SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	124	6,357,352	101	5,540,921	816,431-
SUM OF FINANCIAL PLAN SAVINGS		87,000-			87,000
SUM OF APPROPRIATION	124	6,270,352	101	5,540,921	729,431-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	5,347,886	4,869,162	478,724-
SUM OF OTHER CATEGORICAL	101,740		101,740-
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	661,904	661,904	
SUM OF FEDERAL - OTHER	148,967		148,967-
SUM OF INTRA-CITY SALES	9,855	9,855	
SUM OF TOTALS	6,270,352	5,540,921	729,431-
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF SMALL BUSINESS SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2,590,639	36,377,264	3,000,827	21,276,767	15,100,497-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		36,377,264		21,276,767	15,100,497-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		23,463,593		16,716,415	6,747,178-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		8,929,249		4,560,352	4,368,897-
SUM OF FEDERAL - OTHER		3,544,422			3,544,422-
SUM OF INTRA-CITY SALES		440,000			440,000-
SUM OF TOTALS		36,377,264		21,276,767	15,100,497-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	124	6,357,352	101	5,540,921	816,431-
FINANCIAL PLAN SAVINGS		87,000-			87,000
APPROPRIATION	124	6,270,352	101	5,540,921	729,431-
OTPS					
TOTALS FOR OPERATING BUDGET		36,377,264		21,276,767	15,100,497-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,377,264		21,276,767	15,100,497-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	124	42,734,616	101	26,817,688	15,916,928-
FINANCIAL PLAN SAVINGS		87,000-			87,000
APPROPRIATION	124	42,647,616	101	26,817,688	15,829,928-
FUNDING					
CITY		28,811,479		21,585,577	7,225,902-
OTHER CATEGORICAL		101,740			101,740-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		9,591,153		5,222,256	4,368,897-
FEDERAL - OTHER		3,693,389			3,693,389-
INTRA-CITY SALES		449,855		9,855	440,000-
TOTAL FUNDING		42,647,616		26,817,688	15,829,928-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF 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: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: 1000 COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	165,858	11		165,858
		SUBTOTAL FOR F/T SALARIED	11	165,858	11		165,858
02 OTH SALARIED		021 PART-TIME POSITIONS		7,500			7,500
		SUBTOTAL FOR OTH SALARIED		7,500			7,500
03 UNSALARIED		031 UNSALARIED		17,300			17,300
		SUBTOTAL FOR UNSALARIED		17,300			17,300
04 ADD GRS PAY		046 TERMINAL LEAVE		15,690			15,690
		SUBTOTAL FOR ADD GRS PAY		15,690			15,690
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		529,721			529,721
		053 AMOUNT TO BE SCHEDULED-PS		181,585			181,585
		SUBTOTAL FOR AMT TO SCHED		711,306			711,306
		SUBTOTAL FOR BUDGET CODE 1000	11	917,654	11		917,654
BUDGET CODE: 1007 COMMUNITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	77,571	2		77,571
		SUBTOTAL FOR F/T SALARIED	2	77,571	2		77,571
02 OTH SALARIED		021 PART-TIME POSITIONS		4,400			4,400
		SUBTOTAL FOR OTH SALARIED		4,400			4,400
03 UNSALARIED		031 UNSALARIED		2,800			2,800
		SUBTOTAL FOR UNSALARIED		2,800			2,800
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		23,219			23,219
		SUBTOTAL FOR AMT TO SCHED		23,219			23,219
		SUBTOTAL FOR BUDGET CODE 1007	2	107,990	2		107,990
BUDGET CODE: 1601 FAIR HOUSING GRANT (FED)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	57,750		2-	57,750-
		SUBTOTAL FOR F/T SALARIED	2	57,750		2-	57,750-
		SUBTOTAL FOR BUDGET CODE 1601	2	57,750		2-	57,750-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF 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: 1602 EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	99,812	5		99,812	
		SUBTOTAL FOR F/T SALARIED	5	99,812	5		99,812	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,526			44,526	
		SUBTOTAL FOR ADD GRS PAY		44,526			44,526	
		SUBTOTAL FOR BUDGET CODE 1602	5	144,338	5		144,338	
BUDGET CODE: 1603 FAIR HSG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	333,378	7		333,378	
		SUBTOTAL FOR F/T SALARIED	7	333,378	7		333,378	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,953			4,953	
		SUBTOTAL FOR AMT TO SCHED		4,953			4,953	
		SUBTOTAL FOR BUDGET CODE 1603	7	338,331	7		338,331	
BUDGET CODE: 1604 EQUAL EMPLOYMENT OPPORT S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	159,001	4		159,001	
		SUBTOTAL FOR F/T SALARIED	4	159,001	4		159,001	
		SUBTOTAL FOR BUDGET CODE 1604	4	159,001	4		159,001	
BUDGET CODE: 1605 FAIR HOUSING HOME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	192,031	4		192,031	
		SUBTOTAL FOR F/T SALARIED	4	192,031	4		192,031	
		SUBTOTAL FOR BUDGET CODE 1605	4	192,031	4		192,031	
BUDGET CODE: 1700 Program & Poilcy Analysis - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	98,508	1		98,384	124-
		SUBTOTAL FOR F/T SALARIED	1	98,508	1		98,384	124-
		SUBTOTAL FOR BUDGET CODE 1700	1	98,508	1		98,384	124-
BUDGET CODE: 1707 Program & Policy Analysis - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,000	3		200,000	
		SUBTOTAL FOR F/T SALARIED	3	200,000	3		200,000	

2298

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF 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 BUDGET CODE 1707			3	200,000	3		200,000	
TOTAL FOR COMMISSIONER'S OFFICE			39	2,215,603	37	2-	2,157,729	57,874-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS								
BUDGET CODE: 1025 Contract Compliance & Accounts Payable								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	938,540	28		957,091	18,551
SUBTOTAL FOR F/T SALARIED			28	938,540	28		957,091	18,551
03 UNSALARIED		031 UNSALARIED		22,017				22,017-
SUBTOTAL FOR UNSALARIED				22,017				22,017-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,429			23,429	
		046 TERMINAL LEAVE		5,400				5,400-
SUBTOTAL FOR ADD GRS PAY				28,829			23,429	5,400-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					254,060	254,060
SUBTOTAL FOR AMT TO SCHED							254,060	254,060
SUBTOTAL FOR BUDGET CODE 1025			28	989,386	28		1,234,580	245,194
BUDGET CODE: 1035 FISCAL OPERATIONS-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,018,506	27		1,020,071	1,565
SUBTOTAL FOR F/T SALARIED			27	1,018,506	27		1,020,071	1,565
03 UNSALARIED		031 UNSALARIED		21,228				21,228-
SUBTOTAL FOR UNSALARIED				21,228				21,228-
04 ADD GRS PAY		046 TERMINAL LEAVE		12,100				12,100-
SUBTOTAL FOR ADD GRS PAY				12,100				12,100-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					38,810	38,810
SUBTOTAL FOR AMT TO SCHED							38,810	38,810
SUBTOTAL FOR BUDGET CODE 1035			27	1,051,834	27		1,058,881	7,047
BUDGET CODE: 1045 Fiscal Lead - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	379,671	14		379,671	
SUBTOTAL FOR F/T SALARIED			14	379,671	14		379,671	
			2299					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF 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		1,903			1,903-	
		SUBTOTAL FOR UNSALARIED		1,903			1,903-	
		SUBTOTAL FOR BUDGET CODE 1045	14	381,574	14		379,671	1,903-
BUDGET CODE: 1201 VENDOR PAYMENTS-SEC 8 FUNDED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	106,474	3		106,474	
		SUBTOTAL FOR F/T SALARIED	3	106,474	3		106,474	
		SUBTOTAL FOR BUDGET CODE 1201	3	106,474	3		106,474	
BUDGET CODE: 1210 PROJECT SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,910			58,927	1,983-
		SUBTOTAL FOR F/T SALARIED		60,910			58,927	1,983-
		SUBTOTAL FOR BUDGET CODE 1210		60,910			58,927	1,983-
BUDGET CODE: 1211 BANKING AND REV MORT - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,876	3		146,876	
		SUBTOTAL FOR F/T SALARIED	3	146,876	3		146,876	
		SUBTOTAL FOR BUDGET CODE 1211	3	146,876	3		146,876	
BUDGET CODE: 1213 ENGINEERING AUDIT (IFA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	642,744	13		642,744	
		SUBTOTAL FOR F/T SALARIED	13	642,744	13		642,744	
02 OTH SALARIED		021 PART-TIME POSITIONS		22,441			22,441	
		SUBTOTAL FOR OTH SALARIED		22,441			22,441	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,540			21,540	
		049 BACKPAY - PRIOR YEARS		13,392			13,392	
		SUBTOTAL FOR ADD GRS PAY		34,932			34,932	
		SUBTOTAL FOR BUDGET CODE 1213	13	700,117	13		700,117	
BUDGET CODE: 1236 CONTRACT COMPLIANCE-S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	368,991	5		368,991	
		SUBTOTAL FOR F/T SALARIED	5	368,991	5		368,991	
			2300					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF 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		27,000			27,000	
		SUBTOTAL FOR UNSALARIED		27,000			27,000	
		SUBTOTAL FOR BUDGET CODE 1236	5	395,991	5		395,991	
BUDGET CODE: 1245 FISCAL-HOME FUNDED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	112,384	3		112,384	
		SUBTOTAL FOR F/T SALARIED	3	112,384	3		112,384	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		43,695			43,695	
		SUBTOTAL FOR AMT TO SCHED		43,695			43,695	
		SUBTOTAL FOR BUDGET CODE 1245	3	156,079	3		156,079	
BUDGET CODE: 1246 BUDGET, FISCAL & EA - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	4,669,344	25		746,128	3,923,216-
		SUBTOTAL FOR F/T SALARIED	25	4,669,344	25		746,128	3,923,216-
03 UNSALARIED		031 UNSALARIED		30,000			30,000	
		SUBTOTAL FOR UNSALARIED		30,000			30,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		58,107			58,107	
		SUBTOTAL FOR AMT TO SCHED		58,107			58,107	
		SUBTOTAL FOR BUDGET CODE 1246	25	4,757,451	25		834,235	3,923,216-
BUDGET CODE: 1275 CD-CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	463,467	11		463,467	
		SUBTOTAL FOR F/T SALARIED	11	463,467	11		463,467	
03 UNSALARIED		031 UNSALARIED		29,400			29,400	
		SUBTOTAL FOR UNSALARIED		29,400			29,400	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,488			88,488	
		046 TERMINAL LEAVE		6,396			6,396	
		SUBTOTAL FOR ADD GRS PAY		94,884			94,884	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		48			48	
		SUBTOTAL FOR AMT TO SCHED		48			48	
		SUBTOTAL FOR BUDGET CODE 1275	11	587,799	11		587,799	
			2301					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF 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: 1280 CONSTRUCTION AUDITORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,628	1		50,628
		SUBTOTAL FOR F/T SALARIED	1	50,628	1		50,628
04 ADD GRS PAY		046 TERMINAL LEAVE		710			710
		SUBTOTAL FOR ADD GRS PAY		710			710
		SUBTOTAL FOR BUDGET CODE 1280	1	51,338	1		51,338
BUDGET CODE: 1281 ENGINEERING AUDIT HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,756	1		36,756
		SUBTOTAL FOR F/T SALARIED	1	36,756	1		36,756
		SUBTOTAL FOR BUDGET CODE 1281	1	36,756	1		36,756
BUDGET CODE: 1289 AUDIT DIVISION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	162,618	4		162,618
		SUBTOTAL FOR F/T SALARIED	4	162,618	4		162,618
02 OTH SALARIED		021 PART-TIME POSITIONS		25,524			25,524-
		SUBTOTAL FOR OTH SALARIED		25,524			25,524-
		SUBTOTAL FOR BUDGET CODE 1289	4	188,142	4		162,618 25,524-
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	449,423	3		441,298 8,125-
		SUBTOTAL FOR F/T SALARIED	3	449,423	3		441,298 8,125-
		SUBTOTAL FOR BUDGET CODE 1290	3	449,423	3		441,298 8,125-
BUDGET CODE: 1413 8A LOAN IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	113,708	3		113,708
		SUBTOTAL FOR F/T SALARIED	3	113,708	3		113,708
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		402			402
		042 LONGEVITY DIFFERENTIAL		4,463			4,463
		SUBTOTAL FOR ADD GRS PAY		4,865			4,865
		SUBTOTAL FOR BUDGET CODE 1413	3	118,573	3		118,573
			2302				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

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 FISCAL & BUDGET AFFAIRS			144	10,178,723	144		6,470,213	3,708,510-
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS								
BUDGET CODE: 1300 GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,107,046	31		1,107,046	
SUBTOTAL FOR F/T SALARIED			31	1,107,046	31		1,107,046	
03 UNSALARIED		031 UNSALARIED		34,000			34,000	
SUBTOTAL FOR UNSALARIED				34,000			34,000	
04 ADD GRS PAY		046 TERMINAL LEAVE		202			202	
SUBTOTAL FOR ADD GRS PAY				202			202	
SUBTOTAL FOR BUDGET CODE 1300			31	1,141,248	31		1,141,248	
BUDGET CODE: 1302 ACCO-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	89,680	2		89,680	
SUBTOTAL FOR F/T SALARIED			2	89,680	2		89,680	
03 UNSALARIED		031 UNSALARIED		1,600			1,600	
SUBTOTAL FOR UNSALARIED				1,600			1,600	
SUBTOTAL FOR BUDGET CODE 1302			2	91,280	2		91,280	
BUDGET CODE: 1303 ACCO-S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	185,248	5		185,248	
SUBTOTAL FOR F/T SALARIED			5	185,248	5		185,248	
SUBTOTAL FOR BUDGET CODE 1303			5	185,248	5		185,248	
BUDGET CODE: 1304 LABOR RELATIONS (CD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,647	1		92,647	
SUBTOTAL FOR F/T SALARIED			1	92,647	1		92,647	
SUBTOTAL FOR BUDGET CODE 1304			1	92,647	1		92,647	

2303

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF 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: 1307 LEGAL - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6			6-	
SUBTOTAL FOR F/T SALARIED			6			6-	
04 ADD GRS PAY		046 TERMINAL LEAVE		22,898			22,898
SUBTOTAL FOR ADD GRS PAY				22,898			22,898
SUBTOTAL FOR BUDGET CODE 1307			6	22,898		6-	22,898
TOTAL FOR LEGAL AFFAIRS			45	1,533,321	39	6-	1,533,321
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,320,081	53		2,320,081
SUBTOTAL FOR F/T SALARIED			53	2,320,081	53		2,320,081
03 UNSALARIED		031 UNSALARIED		138,000			138,000
SUBTOTAL FOR UNSALARIED				138,000			138,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,489			88,489
		046 TERMINAL LEAVE		2,354			2,354
		047 OVERTIME		49,999			49,999
SUBTOTAL FOR ADD GRS PAY				140,842			140,842
SUBTOTAL FOR BUDGET CODE 1400			53	2,598,923	53		2,598,923
BUDGET CODE: 1401 ISD ADMINISTRATION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	314,955	7		314,955
SUBTOTAL FOR F/T SALARIED			7	314,955	7		314,955
SUBTOTAL FOR BUDGET CODE 1401			7	314,955	7		314,955
BUDGET CODE: 1403 MANAGEMENT INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	56,826	3		56,826
SUBTOTAL FOR F/T SALARIED			3	56,826	3		56,826
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,796			8,796
SUBTOTAL FOR AMT TO SCHED				8,796			8,796

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF 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 BUDGET CODE 1403			3	65,622	3		65,622	
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	44,171	6		44,171	
SUBTOTAL FOR F/T SALARIED			6	44,171	6		44,171	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,272			88,272	
		047 OVERTIME		49,999			49,999	
SUBTOTAL FOR ADD GRS PAY				138,271			138,271	
SUBTOTAL FOR BUDGET CODE 1500			6	182,442	6		182,442	
BUDGET CODE: 1505 ERP RECOUPMENT-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	282,800	9		286,698	3,898
SUBTOTAL FOR F/T SALARIED			9	282,800	9		286,698	3,898
03 UNSALARIED		031 UNSALARIED		9,940				9,940-
SUBTOTAL FOR UNSALARIED				9,940				9,940-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					10,001	10,001
SUBTOTAL FOR AMT TO SCHED							10,001	10,001
SUBTOTAL FOR BUDGET CODE 1505			9	292,740	9		296,699	3,959
BUDGET CODE: 1506 MGMT/ADMIN S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	229,843	9		149,197	80,646-
SUBTOTAL FOR F/T SALARIED			9	229,843	9		149,197	80,646-
04 ADD GRS PAY		046 TERMINAL LEAVE		16,015			16,015	
SUBTOTAL FOR ADD GRS PAY				16,015			16,015	
SUBTOTAL FOR BUDGET CODE 1506			9	245,858	9		165,212	80,646-
BUDGET CODE: 1510 BUDGET OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	273,224	6		273,224	
SUBTOTAL FOR F/T SALARIED			6	273,224	6		273,224	
SUBTOTAL FOR BUDGET CODE 1510			6	273,224	6		273,224	
BUDGET CODE: 1513 BUDGET OFFICE-IFA								
			2305					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

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	7	304,770	7		304,770	
		SUBTOTAL FOR F/T SALARIED	7	304,770	7		304,770	
02 OTH SALARIED		021 PART-TIME POSITIONS		27,407			27,407	
		SUBTOTAL FOR OTH SALARIED		27,407			27,407	
03 UNSALARIED		031 UNSALARIED		147			147	
		SUBTOTAL FOR UNSALARIED		147			147	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,246			5,246	
		046 TERMINAL LEAVE		8,695			8,695	
		047 OVERTIME		66,666			66,666	
		049 BACKPAY - PRIOR YEARS		12,206			12,206	
		SUBTOTAL FOR ADD GRS PAY		92,813			92,813	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,867			5,867	
		SUBTOTAL FOR AMT TO SCHED		5,867			5,867	
		SUBTOTAL FOR BUDGET CODE 1513	7	431,004	7		431,004	
BUDGET CODE: 1515 BUDGET OFFICE-HOME FUNDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,323	1		43,323	
		SUBTOTAL FOR F/T SALARIED	1	43,323	1		43,323	
		SUBTOTAL FOR BUDGET CODE 1515	1	43,323	1		43,323	
BUDGET CODE: 1520 PERSONNEL OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,135,627	31		1,135,627	
		SUBTOTAL FOR F/T SALARIED	31	1,135,627	31		1,135,627	
02 OTH SALARIED		021 PART-TIME POSITIONS		800			800	
		SUBTOTAL FOR OTH SALARIED		800			800	
03 UNSALARIED		031 UNSALARIED		59,000			59,000	
		SUBTOTAL FOR UNSALARIED		59,000			59,000	
04 ADD GRS PAY		046 TERMINAL LEAVE		8,327			8,327	
		SUBTOTAL FOR ADD GRS PAY		8,327			8,327	
		SUBTOTAL FOR BUDGET CODE 1520	31	1,203,754	31		1,203,754	
BUDGET CODE: 1523 PERSONNNEL OFFICE IC								

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

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	7	33,435	7		33,435		
		SUBTOTAL FOR F/T SALARIED	7	33,435	7		33,435		
		SUBTOTAL FOR BUDGET CODE 1523	7	33,435	7		33,435		
BUDGET CODE: 1530 GENERAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,926,220	34		1,908,052	18,168-	
		SUBTOTAL FOR F/T SALARIED	34	1,926,220	34		1,908,052	18,168-	
03 UNSALARIED		031 UNSALARIED		78,000			78,000		
		SUBTOTAL FOR UNSALARIED		78,000			78,000		
04 ADD GRS PAY		046 TERMINAL LEAVE		6,223			6,223		
		SUBTOTAL FOR ADD GRS PAY		6,223			6,223		
		SUBTOTAL FOR BUDGET CODE 1530	34	2,010,443	34		1,992,275	18,168-	
BUDGET CODE: 1540 PLANT MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		154,710			149,674	5,036-	
		SUBTOTAL FOR F/T SALARIED		154,710			149,674	5,036-	
		SUBTOTAL FOR BUDGET CODE 1540		154,710			149,674	5,036-	
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	165,000	5		165,000		
		SUBTOTAL FOR F/T SALARIED	5	165,000	5		165,000		
		SUBTOTAL FOR BUDGET CODE 1545	5	165,000	5		165,000		
BUDGET CODE: 1600 INSPECTOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	679,030	8		679,030		
		SUBTOTAL FOR F/T SALARIED	8	679,030	8		679,030		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		554			554		
		SUBTOTAL FOR AMT TO SCHED		554			554		
		SUBTOTAL FOR BUDGET CODE 1600	8	679,584	8		679,584		
TOTAL FOR ADMINISTRATION			186	8,695,017	186		8,595,126	99,891-	
			2307						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF 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: 0209 PUBLIC AFFAIRS								
BUDGET CODE: 1951 PUBLIC RELATIONS-SEC 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	250,328	6		250,328	
		SUBTOTAL FOR F/T SALARIED	6	250,328	6		250,328	
02 OTH SALARIED		021 PART-TIME POSITIONS		24,700			24,700	
		SUBTOTAL FOR OTH SALARIED		24,700			24,700	
03 UNSALARIED		031 UNSALARIED		28,100			28,100	
		SUBTOTAL FOR UNSALARIED		28,100			28,100	
		SUBTOTAL FOR BUDGET CODE 1951	6	303,128	6		303,128	
		TOTAL FOR PUBLIC AFFAIRS	6	303,128	6		303,128	
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV								
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	519,705	4		563,473	43,768
		SUBTOTAL FOR F/T SALARIED	4	519,705	4		563,473	43,768
04 ADD GRS PAY		046 TERMINAL LEAVE		59,236			15,468	43,768-
		SUBTOTAL FOR ADD GRS PAY		59,236			15,468	43,768-
		SUBTOTAL FOR BUDGET CODE 1960	4	578,941	4		578,941	
BUDGET CODE: 1968 POL ANALY - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,854			29,854	
		SUBTOTAL FOR F/T SALARIED		29,854			29,854	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,221			2,221	
		SUBTOTAL FOR AMT TO SCHED		2,221			2,221	
		SUBTOTAL FOR BUDGET CODE 1968		32,075			32,075	
		TOTAL FOR FED AFFAIRS & POLICY DEV	4	611,016	4		611,016	
			2308					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF 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: 0221 HOUSING, PRODUCTION & FINANCE								
BUDGET CODE: 2107 Tax Credit/Monitoring - HO								
02 OTH SALARIED		021 PART-TIME POSITIONS		4,000			4,000	
		SUBTOTAL FOR OTH SALARIED		4,000			4,000	
04 ADD GRS PAY		046 TERMINAL LEAVE		2,776			2,776	
		SUBTOTAL FOR ADD GRS PAY		2,776			2,776	
		SUBTOTAL FOR BUDGET CODE 2107		6,776			6,776	
		TOTAL FOR HOUSING, PRODUCTION & FINANCE		6,776			6,776	
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION								
BUDGET CODE: 1305 INTERGOVERNMENTAL & HSNV SUPV								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,515			6,515	
		SUBTOTAL FOR F/T SALARIED		6,515			6,515	
		SUBTOTAL FOR BUDGET CODE 1305		6,515			6,515	
		TOTAL FOR HOUSING SUPERVISION		6,515			6,515	
TOTAL FOR OFFICE OF ADMINISTRATION			424	23,550,099	416	8-	19,683,824	3,866,275-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	424	23,550,099	416	19,683,824	3,866,275-
FINANCIAL PLAN SAVINGS			23-	358,889-	358,889-
APPROPRIATION	424	23,550,099	393	19,324,935	4,225,164-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,378,099		10,985,774	392,325-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,249,694		1,249,694	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		3,814,609		4,043,382	228,773
FEDERAL - OTHER		7,039,036		2,977,424	4,061,612-
INTRA-CITY SALES		68,661		68,661	
TOTAL		23,550,099		19,324,935	4,225,164-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

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										
*1035	ASSISTANT ACCOUNTANT	D 806	40505	31,062-	38,912		1	31,062	1	31,062
*1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	42,349-	137,207		1	127,501	1	127,501
*1166	DEPUTY ASSISTANT COMMISIO	D 806	95574	42,349-	137,207		1	54,080	1	54,080
*1192	ADMINISTRATIVE MANAGEMENT	D 806	10010	39,154-	156,000		1	69,687	1	69,687
*1208	ASSOCIATE PROJECT MANAGER	D 806	22427	51,845-	81,287		1	74,909	1	74,909
*1210	ADMINISTRATIVE PROJECT DI	D 806	95566	42,349-	137,207		4	320,143	4	320,143
*1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	42,349-	137,207		2	135,559	2	135,559
*1234	COMPUTER OPERATIONS MANAG	D 806	10074	27,734-	156,000		1	109,613	1	109,613
*1288	AGENCY CHIEF CONTRACTING	D 806	82950	42,349-	137,207		1	86,475	1	86,475
*1326	COMPUTER SPECIALIST (OPER	D 806	13622	59,175-	80,320		4	256,521	4	256,521
*1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	45,312-	67,836		6	435,531	6	435,531
*1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	36,365-	59,816		1	36,365	1	36,365
*1539	SUPERVISOR OF BUILDING MA	D 806	91670	35,973-	50,298		2	103,690	2	103,690
*1563	COMPUTER SERVICE TECHNICI	D 806	13615	31,656-	44,246		1	31,656	1	31,656
*1595	PRIN COMM LIAISON WKR W E	D 806	56095	46,439-	56,818		4	186,032	4	186,032
*1722	SUPERVISOR OF STOCK WORKE	D 806	12202	30,234-	58,446		2	73,120	2	73,120
*1766	HOUSING DEVELOPMENT SPECI	D 806	22506	37,005-	37,005		4	129,284	4	129,284
*1883	COMMUNITY ASSISTANT	D 806	56056	22,907-	28,331		18	439,591	18	439,591
*1915	CLERICAL AIDE	D 806	10250	22,768-	27,576		1	22,768	1	22,768
*1931	ELECTRICIAN	D 806	91717	37,545-	68,904		1	63,945	1	63,945
*1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	25,154-	30,763		2	56,172	2	56,172
1100	COMMISSIONER OF HOUSING	D 806	94362	162,781-	162,781	1	1	162,800		29,800
1125	GENERAL COUNSEL	D 806	95543	42,349-	137,207	1	1	99,000		21,813
1127	DEPUTY COUNSEL (EVALUATIO	D 806	95542	39,154-	156,000		1	81,258	1	81,258
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	162,781-	162,781		4	333,044	4	333,044
1145	ADMINISTRATIVE PROJECT DI	D 806	95566	42,349-	137,207		2	67,646	-2	-67,646
1150	ASSISTANT COMMISSIONER	D 806	95553	42,349-	137,207		1	113,500	-1	-113,500
1177	LEGISLATIVE ASSISTANT (HP	D 806	95570	42,349-	137,207		3	249,013	1	95,463
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-	156,000		9	486,426	6	493,976
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-	156,000		8	615,513	8	615,513
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-	156,000		2	153,684	4	378,921
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-	156,000		4	185,106	2	137,788
1198	ADMINISTRATIVE CONTRACT S	D 806	10095	42,349-	137,207		2	86,895	4	290,232
1202	ADMINISTRATIVE HOUSING DE	D 806	83006	42,349-	137,207		1	76,321	-1	-76,321
1203	*ADMINISTARTIVE STAFF ANA	D 806	10026	33,000-	156,000		1	91,375	1	121,252
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	42,349-	137,207		3	284,709	3	284,709
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	42,349-	137,207		1	67,232	2	134,831
1220	ASSISTANT COMMISSIONER (P	D 806	95564	42,349-	137,207		2	98,872	-2	-98,872
1235	COMPUTER SYSTEMS MANAGER	D 806	10050	30,623-	156,000		2	227,000	2	163,302
1236	COMPUTER SYSTEMS MANAGER	D 806	10050	30,623-	156,000		4	431,065	4	431,065
1240	ADMINISTRATIVE HOUSING DE	D 806	83006	42,349-	137,207		2	165,507	2	165,507
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	42,349-	137,207		4	446,558	2	156,897
1275	ASSISTANT ACCOUNTANT	D 806	40505	31,062-	38,912		1	25,842	-1	-25,842
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236-	70,195		7	398,817	6	382,869

2311

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF 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										
1290	ADMINISTRATIVE PUBLIC INF	D 806	10033	39,154-156,000			1	94,899	1	94,899
1325	COMPUTER SPECIALIST(SOFTW	D 806	13632	63,286- 91,966	7	526,737	9	652,094	2	125,357
1331	CONSTRUCTION PROJECT MANA	D 806	34202	43,675- 81,287	3	137,310	7	376,341	4	239,031
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	57,120- 72,798			1	66,525	1	66,525
1360	ASSOCIATE CITY PLANNER	D 806	22123	56,083- 78,952	3	176,338	6	395,045	3	218,707
1361	ASSOCIATE STAFF ANALYST	D 806	12627	47,485- 70,549	27	1,434,635	25	1,436,887	-2	2,252
1364	ADMINISTRATIVE STAFF ANAL	D 806	1002A	45,312- 67,836	1	57,600	2	126,596	1	68,996
1380	ATTORNEY	D 806	30115	42,654- 57,284	35	1,211,713	6	354,907	-29	-856,806
1390	COMPUTER ASSOCIATE (SOFTW	D 806	13631	51,429- 75,286			6	363,317	6	363,317
1405	CIVIL ENGINEER (INCL. SPE	D 806	20215	51,845- 81,287	3	157,909	2	119,367	-1	-38,542
1412	ASSISTANT BUILDING CUSTOD	D 806	80605	23,692- 30,952	1	23,692			-1	-23,692
1420	ARCHITECT (INCL. SPECIALT	D 806	21215	51,845- 81,287	1	50,277			-1	-50,277
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	3	133,321	2	103,737	-1	-29,584
1450	PROJECT DEVELOPEMENT COOR	D 806	22525	43,133- 54,320	2	96,051			-2	-96,051
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	39,367- 75,286	1	62,636	10	525,995	9	463,359
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	36,579- 75,286			1	47,472	1	47,472
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	36,365- 59,816	33	1,185,038	59	2,364,338	26	1,179,300
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	43,255- 60,175	13	562,632	9	402,548	-4	-160,084
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	50,085- 65,878	3	136,616	6	304,605	3	167,989
1515	ASSISTANT CIVIL ENGINEER	D 806	20210	43,675- 56,986	2	87,146			-2	-87,146
1520	ASSISTANT MECHANICAL ENGI	D 806	20410	43,675- 56,986	1	38,580			-1	-38,580
1535	SUPERVISOR OF ELECTRICAL	D 806	34220	42,703- 57,629			1	51,845	1	51,845
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	39,564- 56,235	5	192,152	3	142,001	-2	-50,151
1567	CONTRACTING AGENT	D 806	06627	29,246- 55,554			4	157,251	4	157,251
1573	ASSISTANT ELECTRICAL ENGI	D 806	20310	43,675- 56,986	2	74,132	4	170,128	2	95,996
1588	COMMUNITY COORDINATOR	D 806	56058	38,106- 56,396	4	163,942	9	432,739	5	268,797
1602	DIRECTOR EMPLOYEE ASSISTA	D 806	06409	42,349-137,207	1	53,553			-1	-53,553
1615	STAFF ANALYST	D 806	12626	41,512- 53,684	19	722,896	9	424,311	-10	-298,585
1630	REPAIR SHOP MANAGER (HDA)	D 806	90576	41,052- 52,384	1	38,146			-1	-38,146
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	57,120- 72,798	1	60,566	1	70,269		9,703
1670	SENIOR INTERGROUP RELATIO	D 806	55015	35,482- 49,655	5	171,179	2	70,964	-3	-100,215
1690	SENIOR REPAIR CREW CHIEF	D 806	90574	37,943- 48,176	2	68,927	2	77,653		8,726
1702	CITY LABORER (GROUP,A)	D 806	90702	41,635- 45,289	2	66,700	2	91,036		24,336
1709	INVESTIGATOR (DISCIPLINE)	D 806	06316	32,661- 60,318	1	47,119	1	50,000		2,881
1721	PRINCIPAL STOREKEEPER	D 806	12225	35,615- 48,625	1	46,948			-1	-46,948
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	35,083- 45,821	16	557,733	8	307,279	-8	-250,454
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	35,850- 46,439	5	154,010	3	118,469	-2	-35,541
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	2	84,837	5	234,715	3	149,878
1780	COMPUTER AIDE	D 806	13620	31,656- 44,246	4	118,576			-4	-118,576
1785	PRINCIPAL ADMINISTRATIVE	D 806	10124	36,365- 59,816	5	226,105			-5	-226,105
1791	STATISTICIAN	D 806	40610	35,083- 45,821	1	35,937			-1	-35,937
1800	COMMUNITY LIAISON WORKER	D 806	56093	32,036- 42,839	3	90,082	14	458,094	11	368,012
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 42,839	6	178,713	8	251,886	2	73,173
1806	REAL PROPERTY MANAGER	D 806	80112	33,959- 48,878	1	29,148	1	38,315		9,167

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF 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											
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	31,889- 43,748	2	63,267	1	38,172	-1	-25,095	
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 42,184	41	1,128,519	19	594,563	-22	-533,956	
1855	WORD PROCESSOR	D 806	10302	23,534- 39,588	5	119,521			-5	-119,521	
1860	ASSISTANT ACCOUNTANT (INC	D 806	40505	31,062- 38,912	7	197,440	6	191,848	-1	-5,592	
1866	SECRETARY	D 806	10252	22,768- 42,184	2	53,977			-2	-53,977	
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 42,184	22	597,883	8	241,432	-14	-356,451	
1876	COOPERATIVE EDUCATION TRA	D 806	95050	33,000-113,500	3	76,543			-3	-76,543	
1889	COMMUNITY SERVICE AIDE	D 806	52406	22,674- 23,683			1	23,080	1	23,080	
1895	REPAIR CREW CHIEF (HDA)	D 806	90573	30,111- 36,810			2	70,385	2	70,385	
1905	PARALEGAL AIDE	D 806	30080	29,045- 40,593	1	25,023			-1	-25,023	
1912	STOCK WORKER	D 806	12200	25,428- 37,113	1	24,035			-1	-24,035	
1913	SUPERVISOR OF STOCK WORKE	D 806	12202	30,234- 58,446			1	30,234	1	30,234	
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	12	280,343	8	214,084	-4	-66,259	
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 42,184	28	567,949	10	273,943	-18	-294,006	
1955	OFFICE MACHINE AIDE	D 806	11702	22,768- 32,077	1	21,738	3	99,540	2	77,802	
1967	ASSOCIATE BOOKKEEPER	D 806	40527	36,065- 45,725	9	269,389	3	109,908	-6	-159,481	
1985	REPAIR CREW WORKER (HDA)	D 806	90571	25,357- 28,957			1	25,357	1	25,357	
	SUBTOTAL FOR OBJECT 001				404	15,691,546	405	20,188,118	1	4,496,572	
	POSITION SCHEDULE FOR U/A 001				404	15,691,546	405	20,188,118	1	4,496,572	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF 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: 0220 DEP COM-DEVELOPMENT							
BUDGET CODE: 2001 DEVELOPMENT DEPUTY COMMISSIONERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	443,408	7		443,408
		SUBTOTAL FOR F/T SALARIED	7	443,408	7		443,408
03 UNSALARIED		031 UNSALARIED		3,700			3,700
		SUBTOTAL FOR UNSALARIED		3,700			3,700
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,633			85,633
		SUBTOTAL FOR ADD GRS PAY		85,633			85,633
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		286,825			286,825
		053 AMOUNT TO BE SCHEDULED-PS		351,314			379,529
		SUBTOTAL FOR AMT TO SCHED		638,139			666,354
		SUBTOTAL FOR BUDGET CODE 2001	7	1,170,880	7		1,199,095
		TOTAL FOR DEP COM-DEVELOPMENT	7	1,170,880	7		1,199,095
							28,215
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 2011 SRO HOME FUNDED-DEV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	355,313	7		355,313
		SUBTOTAL FOR F/T SALARIED	7	355,313	7		355,313
		SUBTOTAL FOR BUDGET CODE 2011	7	355,313	7		355,313
BUDGET CODE: 2013 DHHD IPA-DEV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	9,982	3		9,982
		SUBTOTAL FOR F/T SALARIED	3	9,982	3		9,982
03 UNSALARIED		031 UNSALARIED		6,591			6,591
		SUBTOTAL FOR UNSALARIED		6,591			6,591
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,350			3,350
		SUBTOTAL FOR ADD GRS PAY		3,350			3,350
		SUBTOTAL FOR BUDGET CODE 2013	3	19,923	3		19,923

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

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: 2020 HOMELESS HOUSING-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,304			69,304
SUBTOTAL FOR F/T SALARIED				69,304			69,304
04 ADD GRS PAY		046 TERMINAL LEAVE		907			907
SUBTOTAL FOR ADD GRS PAY				907			907
SUBTOTAL FOR BUDGET CODE 2020				70,211			70,211
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,391,406	41		1,390,138
SUBTOTAL FOR F/T SALARIED				41	1,391,406	41	1,390,138
03 UNSALARIED		031 UNSALARIED		30			30
SUBTOTAL FOR UNSALARIED					30		30
04 ADD GRS PAY		046 TERMINAL LEAVE		36,275			36,275
SUBTOTAL FOR ADD GRS PAY					36,275		36,275
SUBTOTAL FOR BUDGET CODE 2102			41	1,427,711	41		1,426,443
BUDGET CODE: 2113 8A-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	269,924	6		269,924
SUBTOTAL FOR F/T SALARIED				6	269,924	6	269,924
03 UNSALARIED		031 UNSALARIED		26			26
SUBTOTAL FOR UNSALARIED					26		26
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		903			903
		042 LONGEVITY DIFFERENTIAL		10,555			10,555
		046 TERMINAL LEAVE		14,342			14,342
SUBTOTAL FOR ADD GRS PAY					25,800		25,800
SUBTOTAL FOR BUDGET CODE 2113			6	295,750	6		295,750
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	699,859	15		699,859
SUBTOTAL FOR F/T SALARIED				15	699,859	15	699,859
03 UNSALARIED		031 UNSALARIED		4,700			4,700
SUBTOTAL FOR UNSALARIED					4,700		4,700

2315

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC	AMT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			7,703				7,703		
		049 BACKPAY - PRIOR YEARS			7,930				7,930		
		SUBTOTAL FOR ADD GRS PAY			15,633				15,633		
		SUBTOTAL FOR BUDGET CODE 2413		15	720,192			15	720,192		
BUDGET CODE: 2455 FIN SERVICES-HOME FUNDED											
01 F/T SALARIED		001 FULL YEAR POSITIONS		11	478,336			11	478,336		
		SUBTOTAL FOR F/T SALARIED		11	478,336			11	478,336		
02 OTH SALARIED		021 PART-TIME POSITIONS			22,000				22,000		
		SUBTOTAL FOR OTH SALARIED			22,000				22,000		
		SUBTOTAL FOR BUDGET CODE 2455		11	500,336			11	500,336		
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA											
01 F/T SALARIED		001 FULL YEAR POSITIONS		4	214,304			4	214,304		
		SUBTOTAL FOR F/T SALARIED		4	214,304			4	214,304		
03 UNSALARIED		031 UNSALARIED			40				40		
		SUBTOTAL FOR UNSALARIED			40				40		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			2,412				2,412		
		049 BACKPAY - PRIOR YEARS			4,666				4,666		
		SUBTOTAL FOR ADD GRS PAY			7,078				7,078		
		SUBTOTAL FOR BUDGET CODE 2513		4	221,422			4	221,422		
BUDGET CODE: 2613 PPP-IFA											
01 F/T SALARIED		001 FULL YEAR POSITIONS		3	135,096			3	135,096		
		SUBTOTAL FOR F/T SALARIED		3	135,096			3	135,096		
03 UNSALARIED		031 UNSALARIED			12				12		
		SUBTOTAL FOR UNSALARIED			12				12		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			656				656		
		042 LONGEVITY DIFFERENTIAL			4,172				4,172		
		SUBTOTAL FOR ADD GRS PAY			4,828				4,828		
		SUBTOTAL FOR BUDGET CODE 2613		3	139,936			3	139,936		

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

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: 2808 Division of New Construction - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	865,584	26		847,439	18,145-
SUBTOTAL FOR F/T SALARIED			26	865,584	26		847,439	18,145-
03 UNSALARIED		031 UNSALARIED		1,800			1,800	
SUBTOTAL FOR UNSALARIED				1,800			1,800	
04 ADD GRS PAY		046 TERMINAL LEAVE		1,123			1,123	
SUBTOTAL FOR ADD GRS PAY				1,123			1,123	
SUBTOTAL FOR BUDGET CODE 2808			26	868,507	26		850,362	18,145-
TOTAL FOR HOUSING, PRODUCTION & FINANCE			116	4,619,301	116		4,599,888	19,413-
RESPONSIBILITY CENTER: 0222 PLANNING								
BUDGET CODE: 2206 LARGE SCALE PROJECTS-SEC 8 FUN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,003,659	19		657,080	346,579-
SUBTOTAL FOR F/T SALARIED			19	1,003,659	19		657,080	346,579-
03 UNSALARIED		031 UNSALARIED		33,400			33,400	
SUBTOTAL FOR UNSALARIED				33,400			33,400	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		182,529			182,529	
SUBTOTAL FOR AMT TO SCHED				182,529			182,529	
SUBTOTAL FOR BUDGET CODE 2206			19	1,219,588	19		873,009	346,579-
BUDGET CODE: 2211 NPP-HOME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,963,962	36		1,963,962	
SUBTOTAL FOR F/T SALARIED			36	1,963,962	36		1,963,962	
02 OTH SALARIED		021 PART-TIME POSITIONS		2,600			2,600	
SUBTOTAL FOR OTH SALARIED				2,600			2,600	
04 ADD GRS PAY		046 TERMINAL LEAVE		401			401	
SUBTOTAL FOR ADD GRS PAY				401			401	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		167,914			167,914	
SUBTOTAL FOR AMT TO SCHED				167,914			167,914	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

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 2211			36	2,134,877	36		2,134,877	
BUDGET CODE: 2215 HOUSING VACANCY SURVEY - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	309,216	6		292,706	16,510-
SUBTOTAL FOR F/T SALARIED			6	309,216	6		292,706	16,510-
04 ADD GRS PAY		046 TERMINAL LEAVE		1,700				1,700-
SUBTOTAL FOR ADD GRS PAY				1,700				1,700-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		102,962			104,662	1,700
SUBTOTAL FOR AMT TO SCHED				102,962			104,662	1,700
SUBTOTAL FOR BUDGET CODE 2215			6	413,878	6		397,368	16,510-
BUDGET CODE: 2222 PROD & PLANNING-HOME FUNDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	726,958	5		726,958	
SUBTOTAL FOR F/T SALARIED			5	726,958	5		726,958	
02 OTH SALARIED		021 PART-TIME POSITIONS		16,000			16,000	
SUBTOTAL FOR OTH SALARIED				16,000			16,000	
SUBTOTAL FOR BUDGET CODE 2222			5	742,958	5		742,958	
BUDGET CODE: 2245 PLANNING - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	393,950	10		393,950	
SUBTOTAL FOR F/T SALARIED			10	393,950	10		393,950	
SUBTOTAL FOR BUDGET CODE 2245			10	393,950	10		393,950	
TOTAL FOR PLANNING			76	4,905,251	76		4,542,162	363,089-
RESPONSIBILITY CENTER: 0225 NEIGHBORHOOD PRESERVATION								
BUDGET CODE: 2235 COMMUNITY & SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	214,894	6		214,894	
SUBTOTAL FOR F/T SALARIED			6	214,894	6		214,894	
SUBTOTAL FOR BUDGET CODE 2235			6	214,894	6		214,894	
			2318					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

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 NEIGHBORHOOD PRESERVATION			6	214,894	6		214,894	
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES								
BUDGET CODE: 2112 TAX ABATEMENTS-SEC 8 FUND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	419,247	14		393,951	25,296-
SUBTOTAL FOR F/T SALARIED			14	419,247	14		393,951	25,296-
03 UNSALARIED		031 UNSALARIED		5,900			5,900	
SUBTOTAL FOR UNSALARIED				5,900			5,900	
04 ADD GRS PAY		046 TERMINAL LEAVE		6,069			6,069	
SUBTOTAL FOR ADD GRS PAY				6,069			6,069	
SUBTOTAL FOR BUDGET CODE 2112			14	431,216	14		405,920	25,296-
BUDGET CODE: 2450 SEC 8 EXISTING RENT SUBSDY PGM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,402,423	41		1,251,569	150,854-
SUBTOTAL FOR F/T SALARIED			41	1,402,423	41		1,251,569	150,854-
03 UNSALARIED		031 UNSALARIED		143,000			143,000	
SUBTOTAL FOR UNSALARIED				143,000			143,000	
04 ADD GRS PAY		046 TERMINAL LEAVE		9,834			9,834	
SUBTOTAL FOR ADD GRS PAY				9,834			9,834	
SUBTOTAL FOR BUDGET CODE 2450			41	1,555,257	41		1,404,403	150,854-
TOTAL FOR RENT SUBSIDIES			55	1,986,473	55		1,810,323	176,150-
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP								
BUDGET CODE: 2372 ADMIN UNIT-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,045	1		55,270	19,225
SUBTOTAL FOR F/T SALARIED			1	36,045	1		55,270	19,225
02 OTH SALARIED		021 PART-TIME POSITIONS		30,500			30,500	
SUBTOTAL FOR OTH SALARIED				30,500			30,500	
			2319					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

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		19,500			19,500	
		SUBTOTAL FOR UNSALARIED		19,500			19,500	
		SUBTOTAL FOR BUDGET CODE 2372	1	86,045	1		105,270	19,225
BUDGET CODE: 2373 MIDDLE INC-S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	589,727	22		512,031	77,696-
		SUBTOTAL FOR F/T SALARIED	22	589,727	22		512,031	77,696-
02 OTH SALARIED		021 PART-TIME POSITIONS		34,000			34,000	
		SUBTOTAL FOR OTH SALARIED		34,000			34,000	
03 UNSALARIED		031 UNSALARIED		37,000			37,000	
		SUBTOTAL FOR UNSALARIED		37,000			37,000	
04 ADD GRS PAY		046 TERMINAL LEAVE		4,216			4,216	
		SUBTOTAL FOR ADD GRS PAY		4,216			4,216	
		SUBTOTAL FOR BUDGET CODE 2373	22	664,943	22		587,247	77,696-
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	299,254	3		299,254	
		SUBTOTAL FOR F/T SALARIED	3	299,254	3		299,254	
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000			5,000	
		SUBTOTAL FOR OTH SALARIED		5,000			5,000	
03 UNSALARIED		031 UNSALARIED		1,990			1,990	
		SUBTOTAL FOR UNSALARIED		1,990			1,990	
		SUBTOTAL FOR BUDGET CODE 2376	3	306,244	3		306,244	
BUDGET CODE: 2378 SR CITY RENT/TAX-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	173,754	3		173,754	
		SUBTOTAL FOR F/T SALARIED	3	173,754	3		173,754	
		SUBTOTAL FOR BUDGET CODE 2378	3	173,754	3		173,754	
		TOTAL FOR HOUSING SUPERVISION-OHP	29	1,230,986	29		1,172,515	58,471-
			2320					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

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 OF DEVELOPMENT			289	14,127,785	289		13,538,877	588,908-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	289	14,127,785	289	13,538,877	588,908-
FINANCIAL PLAN SAVINGS			7-	367,228-	367,228-
APPROPRIATION	289	14,127,785	282	13,171,649	956,136-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,736,994	1,417,206	319,788-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,397,223	1,397,223	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	807,828	791,318	16,510-
FEDERAL - OTHER	10,185,740	9,565,902	619,838-
INTRA-CITY SALES			
TOTAL	14,127,785	13,171,649	956,136-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

		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										
*1272	SECRETARY (LEVELS 1A,2A,3	D 806	10252	22,768- 42,184			1	28,103	1	28,103
*1364	ADMINISTRATIVE STAFF ANAL	D 806	1002A	45,312- 67,836			3	195,645	3	195,645
*1385	SUPERVISING APPRAISER (RE	D 806	40420	56,651- 66,983			1	56,651	1	56,651
*1441	ASSOCIATE REAL PROPERTY M	D 806	80122	49,692- 58,953			1	45,122	1	45,122
*1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	36,365- 59,816			1	36,365	1	36,365
*1465	SR COMMUNITY ORGANIZATION	D 806	22126	51,310- 61,266			3	154,039	3	154,039
*1563	COMPUTER SERVICE TECHNICI	D 806	13615	31,656- 44,246			1	31,656	1	31,656
*1699	GRAPHIC ARTIST	D 806	91415	34,887- 47,540			3	104,661	3	104,661
*1766	HOUSING DEVELOPMENT SPECI	D 806	22506	37,005- 37,005			3	96,963	3	96,963
*1835	QUALITY ASSURANCE SPECIAL	D 806	34173	31,889- 43,748			1	32,184	1	32,184
*1882	COMMUNITY ASSISTANT	D 806	56056	22,907- 28,331			1	25,116	1	25,116
*1944	REAL PROPERTY ASSISTANT	D 806	80102	26,362- 31,340			1	26,673	1	26,673
*1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	25,154- 30,763			6	152,895	6	152,895
1105	DEPUTY COMMISSIONER (HO	D 806	95532	42,349-137,207	2	208,962	1	127,501	-1	-81,461
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	162,781-162,781	1	34,703			-1	-34,703
1165	ASSISTANT COMMISSIONER (H	D 806	95557	42,349-137,207			1	93,174	1	93,174
1183	ADMINISTRATIVE ARCHITECT	D 806	10004	42,349-137,207	1	65,411			-1	-65,411
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-156,000	5	417,190			-1	-131,590
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-156,000			2	156,726	2	156,726
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-156,000			1	94,708	1	94,708
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-156,000	3	253,279			-3	-253,279
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	42,349-137,207			1	85,424	1	85,424
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	42,349-137,207			3	242,720	3	242,720
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	42,349-137,207	1	65,000	4	303,573	3	238,573
1211	ADMINISTRATIVE PROJECT DI	D 806	95566	42,349-137,207	1	66,034			-1	-66,034
1212	ADMINISTRATIVE PROJECT DI	D 806	95566	42,349-137,207	1	61,979	3	292,327	2	230,348
1240	CHIEF PROJECT DEVELOPMENT	D 806	22535	42,349-137,207	3	173,956			-3	-173,956
1241	ADMINISTRATIVE HOUSING DE	D 806	83006	42,349-137,207	3	175,605	1	78,212	-2	-97,393
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	42,349-137,207	6	523,161	4	374,154	-2	-149,007
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	1	54,236			-1	-54,236
1305	PRINCIPAL APPRAISER	D 806	40425	42,349-137,207			1	75,661	1	75,661
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	4	202,107	2	122,410	-2	-79,697
1360	ASSOCIATE CITY PLANNER	D 806	22123	56,083- 78,952	6	321,032	15	944,960	9	623,928
1361	ASSOCIATE STAFF ANALYST	D 806	12627	47,485- 70,549	30	1,523,535	23	1,322,543	-7	-200,992
1362	ASSOCIATE MORTGAGE ANALYS	D 806	40551	47,130- 55,727	12	591,952	7	415,471	-5	-176,481
1380	*ATTORNEY AT LAW	D 806	30085	46,021- 81,130			2	120,836	2	120,836
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	2	108,640	2	109,909		1,269
1430	CONSTRUCTION PROJECT MANA	D 806	34202	43,675- 81,287	1	63,109			-1	-63,109
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	49,692- 58,953	2	65,738	6	275,777	4	210,039
1445	SENIOR APPRAISER (REAL ES	D 806	40415	49,494- 62,594			1	49,494	1	49,494
1450	HOUSING DEVELOPMENT SPECI	D 806	22507	43,675- 66,597	1	51,704			-1	-51,704
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	43,675- 66,597	5	211,254	15	712,476	10	501,222
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	39,367- 75,286			1	71,703	1	71,703
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	36,579- 75,286	1	32,916	2	85,025	1	52,109

2323

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

		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										
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	36,365- 59,816	12	409,890	36	1,412,906	24	1,003,016
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	43,255- 60,175	3	121,767	1	46,448	-2	-75,319
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	50,085- 65,878	2	85,901	2	100,243		14,342
1539	SUPERVISOR OF BUILDING MA	D 806	91670	35,973- 50,298			1	43,675	1	43,675
1570	APPRAISER (REAL ESTATE)	D 806	40410	44,078- 54,785	4	146,688	4	181,981		35,293
1573	MANAGEMENT AUDITOR	D 806	40502	43,255- 60,175	1	37,066	1	43,255		6,189
1575	MORTGAGE ANALYST	D 806	40550	36,672- 45,580	1	43,963			-1	-43,963
1588	COMMUNITY COORDINATOR	D 806	56058	38,106- 56,396	20	698,874	15	631,177	-5	-67,697
1595	PRINC. COMMUNITY LIAISON	D 806	56095	46,439- 56,818	1	40,813	15	689,095	14	648,282
1615	STAFF ANALYST	D 806	12626	41,512- 53,684	8	332,383	2	83,292	-6	-249,091
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	57,120- 72,798	3	149,370	3	174,951		25,581
1701	CITY PLANNER	D 806	22122	42,244- 63,871	15	587,867	4	189,500	-11	-398,367
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	35,083- 45,821	1	38,121			-1	-38,121
1750	SENIOR COMMUNITY LIAISON	D 806	56094	35,850- 46,439	13	441,180	11	402,812	-2	-38,368
1760	RESEARCH ASSISTANT (INCL.	D 806	60910	35,083- 46,162	2	67,594			-2	-67,594
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	7	273,497	12	571,128	5	297,631
1800	COMMUNITY LIAISON WORKER	D 806	56093	32,036- 42,839	13	363,764	5	161,519	-8	-202,245
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 42,839	8	246,226	14	405,931	6	159,705
1806	REAL PROPERTY MANAGER	D 806	80112	33,959- 48,878	3	103,900	21	809,506	18	705,606
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 42,184	16	473,023	11	335,626	-5	-137,397
1855	WORD PROCESSOR	D 806	10302	23,534- 39,588	1	32,935	1	28,237		-4,698
1866	SECRETARY	D 806	10252	22,768- 42,184	3	88,803	2	66,485	-1	-22,318
1870	SECRETARY (LEVELS 1A,2A,3	D 806	10252	22,768- 42,184	1	24,867			-1	-24,867
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 42,184	12	332,714	6	174,164	-6	-158,550
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 28,331			37	885,182	37	885,182
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	12	288,054	12	322,129		34,075
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 42,184	5	136,710	6	160,919	1	24,209
	SUBTOTAL FOR OBJECT 001				259	10,837,473	350	15,346,618	91	4,509,145
	POSITION SCHEDULE FOR U/A 002				259	10,837,473	350	15,346,618	91	4,509,145

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

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: 0230 EVALUATION & COMPLIANCE-CNT OP								
BUDGET CODE: 5220 City Council Initiative - HLB								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	142,204	3		142,204	
SUBTOTAL FOR F/T SALARIED			3	142,204	3		142,204	
03 UNSALARIED		031 UNSALARIED		30,673			30,673	
SUBTOTAL FOR UNSALARIED				30,673			30,673	
04 ADD GRS PAY		047 OVERTIME		12,394			12,394	
SUBTOTAL FOR ADD GRS PAY				12,394			12,394	
SUBTOTAL FOR BUDGET CODE 5220			3	185,271	3		185,271	
BUDGET CODE: 5225 HOUSING LITIGATION BUREAU LEAD - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	300,564	7		300,564	
SUBTOTAL FOR F/T SALARIED			7	300,564	7		300,564	
SUBTOTAL FOR BUDGET CODE 5225			7	300,564	7		300,564	
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			10	485,835	10		485,835	
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU								
BUDGET CODE: 5000 DEPUTY COMMISSIONER'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	220,221	3		220,221	
SUBTOTAL FOR F/T SALARIED			3	220,221	3		220,221	
03 UNSALARIED		031 UNSALARIED		14,000			14,000	
SUBTOTAL FOR UNSALARIED				14,000			14,000	
SUBTOTAL FOR BUDGET CODE 5000			3	234,221	3		234,221	
BUDGET CODE: 5008 DEPUTY COMMISSIONER'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	636,749	1		33,886	602,863-
SUBTOTAL FOR F/T SALARIED			1	636,749	1		33,886	602,863-
04 ADD GRS PAY		046 TERMINAL LEAVE		9,867			9,867	
SUBTOTAL FOR ADD GRS PAY				9,867			9,867	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

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 5008			1	646,616	1		43,753	602,863-
BUDGET CODE: 5100 HOUSING RESOURCES-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	823,373	27		824,003	630
SUBTOTAL FOR F/T SALARIED			27	823,373	27		824,003	630
03 UNSALARIED		031 UNSALARIED		14,000			14,000	
SUBTOTAL FOR UNSALARIED				14,000			14,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,469			23,469	
		046 TERMINAL LEAVE		10,921			10,291	630-
SUBTOTAL FOR ADD GRS PAY				34,390			33,760	630-
SUBTOTAL FOR BUDGET CODE 5100			27	871,763	27		871,763	
BUDGET CODE: 5105 7A COUNSEL & FA UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	283,588	6		283,588	
SUBTOTAL FOR F/T SALARIED			6	283,588	6		283,588	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,117			7,117	
SUBTOTAL FOR AMT TO SCHED				7,117			7,117	
SUBTOTAL FOR BUDGET CODE 5105			6	290,705	6		290,705	
BUDGET CODE: 5108 HOUSING RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	41,270	1		41,270	
SUBTOTAL FOR F/T SALARIED			1	41,270	1		41,270	
SUBTOTAL FOR BUDGET CODE 5108			1	41,270	1		41,270	
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	843,390	14		977,848	134,458
SUBTOTAL FOR F/T SALARIED			14	843,390	14		977,848	134,458
03 UNSALARIED		031 UNSALARIED		49,000			49,000	
SUBTOTAL FOR UNSALARIED				49,000			49,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,716			4,716	
		046 TERMINAL LEAVE		5,820			5,820	
SUBTOTAL FOR ADD GRS PAY				10,536			10,536	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

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 5200			14	902,926	14		1,037,384	134,458
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-AHR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	3,250,964	77	2	3,248,882	2,082-
SUBTOTAL FOR F/T SALARIED			75	3,250,964	77	2	3,248,882	2,082-
03 UNSALARIED		031 UNSALARIED		102,263				102,263-
SUBTOTAL FOR UNSALARIED				102,263				102,263-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		111,963			111,963	
		046 TERMINAL LEAVE		16,300				16,300-
SUBTOTAL FOR ADD GRS PAY				128,263			111,963	16,300-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		38,246			54,993	16,747
SUBTOTAL FOR AMT TO SCHED				38,246			54,993	16,747
SUBTOTAL FOR BUDGET CODE 5205			75	3,519,736	77	2	3,415,838	103,898-
BUDGET CODE: 5210 HLB DATA & RECORDS MANAGEMENT-AHR-TL								
03 UNSALARIED		031 UNSALARIED		26,000			26,000	
SUBTOTAL FOR UNSALARIED				26,000			26,000	
SUBTOTAL FOR BUDGET CODE 5210				26,000			26,000	
BUDGET CODE: 5215 HLB DATA & RECORDS MANAGEMENT-AHR-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	442,131	6		402,383	39,748-
SUBTOTAL FOR F/T SALARIED			6	442,131	6		402,383	39,748-
04 ADD GRS PAY		046 TERMINAL LEAVE		2,200				2,200-
SUBTOTAL FOR ADD GRS PAY				2,200				2,200-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,368			8,568	2,200
SUBTOTAL FOR AMT TO SCHED				6,368			8,568	2,200
SUBTOTAL FOR BUDGET CODE 5215			6	450,699	6		410,951	39,748-
BUDGET CODE: 5230 Division Housing Litigation - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	148,684	1		168,295	19,611
SUBTOTAL FOR F/T SALARIED			1	148,684	1		168,295	19,611
SUBTOTAL FOR BUDGET CODE 5230			1	148,684	1		168,295	19,611
			2327					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

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: 5240 Division Housing Litigation Adm - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	236,995	4		8,979
		SUBTOTAL FOR F/T SALARIED	4	236,995	4		8,979
		SUBTOTAL FOR BUDGET CODE 5240	4	236,995	4		8,979
BUDGET CODE: 5245 Division of Hsg Litigation Admin - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	301,430	6		
		SUBTOTAL FOR F/T SALARIED	6	301,430	6		301,430
03 UNSALARIED		031 UNSALARIED		61,567			61,567-
		SUBTOTAL FOR UNSALARIED		61,567			61,567-
		SUBTOTAL FOR BUDGET CODE 5245	6	362,997	6		301,430
BUDGET CODE: 5255 Landlord & Tenant Litigation - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	785,646	22		785,646
		SUBTOTAL FOR F/T SALARIED	22	785,646	22		785,646
		SUBTOTAL FOR BUDGET CODE 5255	22	785,646	22		785,646
BUDGET CODE: 5300 DAA ADMISSTRATION-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	125,727	3		125,727
		SUBTOTAL FOR F/T SALARIED	3	125,727	3		125,727
		SUBTOTAL FOR BUDGET CODE 5300	3	125,727	3		125,727
BUDGET CODE: 5305 DAA ADMINISTRATION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,012,695	21	1-	1,113,150
		SUBTOTAL FOR F/T SALARIED	22	1,012,695	21	1-	1,113,150
03 UNSALARIED		031 UNSALARIED		21,724			21,724-
		SUBTOTAL FOR UNSALARIED		21,724			21,724-
		SUBTOTAL FOR BUDGET CODE 5305	22	1,034,419	21	1-	1,113,150
BUDGET CODE: 5310 NEIGHBORHOOD PRES CONSULT PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	170,767	4		170,767
			2328				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

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			4	170,767	4		170,767		
SUBTOTAL FOR BUDGET CODE 5310			4	170,767	4		170,767		
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,179,325	73	1-	3,110,992	68,333-	
SUBTOTAL FOR F/T SALARIED			74	3,179,325	73	1-	3,110,992	68,333-	
SUBTOTAL FOR BUDGET CODE 5325			74	3,179,325	73	1-	3,110,992	68,333-	
TOTAL FOR HOUSING LITIGATION BUREAU			269	13,028,496	269		12,393,866	634,630-	
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION									
BUDGET CODE: 3002 RENT AND HSNB MAINT DEP COMM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13			13-			
SUBTOTAL FOR F/T SALARIED			13			13-			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 3002			13			13-			
BUDGET CODE: 5110 Lead Program Outreach									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,380	1		40,380		
SUBTOTAL FOR F/T SALARIED			1	40,380	1		40,380		
03 UNSALARIED		031 UNSALARIED		33,621			33,621		
SUBTOTAL FOR UNSALARIED				33,621			33,621		
04 ADD GRS PAY		047 OVERTIME		3,700			3,700		
SUBTOTAL FOR ADD GRS PAY				3,700			3,700		
SUBTOTAL FOR BUDGET CODE 5110			1	77,701	1		77,701		
TOTAL FOR DEP COM-HOUSING PRESERVATION			14	77,701	1	13-	77,701		

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

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: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 3114 EMERGENCY VACATE GRANT-FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19			19-	
		SUBTOTAL FOR F/T SALARIED	19			19-	
04 ADD GRS PAY		046 TERMINAL LEAVE		4,889			4,889
		SUBTOTAL FOR ADD GRS PAY		4,889			4,889
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		62,263			62,263
		053 AMOUNT TO BE SCHEDULED-PS		758,138			758,138
		SUBTOTAL FOR AMT TO SCHED		820,401			820,401
		SUBTOTAL FOR BUDGET CODE 3114	19	825,290		19-	825,290
BUDGET CODE: 3115 EMERGENCY VACATE GRANT-ST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17			17-	
		SUBTOTAL FOR F/T SALARIED	17			17-	
04 ADD GRS PAY		046 TERMINAL LEAVE		2,903			2,903
		SUBTOTAL FOR ADD GRS PAY		2,903			2,903
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		58,117			58,117
		053 AMOUNT TO BE SCHEDULED-PS		709,320			709,320
		SUBTOTAL FOR AMT TO SCHED		767,437			767,437
		SUBTOTAL FOR BUDGET CODE 3115	17	770,340		17-	770,340
BUDGET CODE: 3160 City Council Initiative - Code							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	351,079	12		351,079
		SUBTOTAL FOR F/T SALARIED	12	351,079	12		351,079
03 UNSALARIED		031 UNSALARIED		259,916			259,916
		SUBTOTAL FOR UNSALARIED		259,916			259,916
04 ADD GRS PAY		047 OVERTIME		30,550			30,550
		SUBTOTAL FOR ADD GRS PAY		30,550			30,550
		SUBTOTAL FOR BUDGET CODE 3160	12	641,545	12		641,545
BUDGET CODE: 3172 ERP RESEARCH & RECONCIL (CD)							
			2330				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

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	4	123,333	4		123,333		
SUBTOTAL FOR F/T SALARIED			4	123,333	4		123,333		
03 UNSALARIED		031 UNSALARIED		48,766				48,766-	
SUBTOTAL FOR UNSALARIED				48,766				48,766-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					1,968,931	1,968,931	
SUBTOTAL FOR AMT TO SCHED							1,968,931	1,968,931	
SUBTOTAL FOR BUDGET CODE 3172			4	172,099	4		2,092,264	1,920,165	
BUDGET CODE: 3180 DOH Outreach Lead									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000	1		50,000		
SUBTOTAL FOR F/T SALARIED			1	50,000	1		50,000		
03 UNSALARIED		031 UNSALARIED		25,983			25,983		
SUBTOTAL FOR UNSALARIED				25,983			25,983		
04 ADD GRS PAY		047 OVERTIME		1,299			1,299		
SUBTOTAL FOR ADD GRS PAY				1,299			1,299		
SUBTOTAL FOR BUDGET CODE 3180			1	77,282	1		77,282		
BUDGET CODE: 3206 DELEADING DEPT OF HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,682			15,682		
SUBTOTAL FOR F/T SALARIED				15,682			15,682		
SUBTOTAL FOR BUDGET CODE 3206				15,682			15,682		
BUDGET CODE: 3210 CENTRAL COMPLAINT BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	123,847	4		73,340	50,507-	
SUBTOTAL FOR F/T SALARIED			4	123,847	4		73,340	50,507-	
SUBTOTAL FOR BUDGET CODE 3210			4	123,847	4		73,340	50,507-	
BUDGET CODE: 3211 CENTRAL COMPLAINTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2			2-			
SUBTOTAL FOR F/T SALARIED			2			2-			
03 UNSALARIED		031 UNSALARIED		395,304			159,569	235,735-	
SUBTOTAL FOR UNSALARIED				395,304			159,569	235,735-	
			2331						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

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 3211			2	395,304		2-	159,569	235,735-
BUDGET CODE: 3212 CENTRAL COMPLAINT BUREAU-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	937,117	1		924,573	12,544-
SUBTOTAL FOR F/T SALARIED			1	937,117	1		924,573	12,544-
03 UNSALARIED		031 UNSALARIED		265,087			207,264	57,823-
SUBTOTAL FOR UNSALARIED				265,087			207,264	57,823-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					18,360	18,360
SUBTOTAL FOR AMT TO SCHED							18,360	18,360
SUBTOTAL FOR BUDGET CODE 3212			1	1,202,204	1		1,150,197	52,007-
BUDGET CODE: 3214 CENTRAL COMPLAINTS BUREAU-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	264,680	9		205,536	59,144-
SUBTOTAL FOR F/T SALARIED			9	264,680	9		205,536	59,144-
SUBTOTAL FOR BUDGET CODE 3214			9	264,680	9		205,536	59,144-
BUDGET CODE: 3215 DISMISSAL REQUESTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	573,481	30		573,481	
SUBTOTAL FOR F/T SALARIED			30	573,481	30		573,481	
SUBTOTAL FOR BUDGET CODE 3215			30	573,481	30		573,481	
BUDGET CODE: 3260 ERP PROJECT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,442,486	30		1,422,958	19,528-
SUBTOTAL FOR F/T SALARIED			30	1,442,486	30		1,422,958	19,528-
03 UNSALARIED		031 UNSALARIED		515,834				515,834-
SUBTOTAL FOR UNSALARIED				515,834				515,834-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		111,963			111,963	
SUBTOTAL FOR ADD GRS PAY				111,963			111,963	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					53,281	53,281
SUBTOTAL FOR AMT TO SCHED							53,281	53,281
SUBTOTAL FOR BUDGET CODE 3260			30	2,070,283	30		1,588,202	482,081-
			2332					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

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: 3263 EMERGENCY REPAIR BUREAU-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,481,079	42		14,704
		SUBTOTAL FOR F/T SALARIED	42	1,481,079	42		14,704
03 UNSALARIED		031 UNSALARIED		108,644			108,644-
		SUBTOTAL FOR UNSALARIED		108,644			108,644-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		224,725			
		046 TERMINAL LEAVE		9,000			9,000-
		SUBTOTAL FOR ADD GRS PAY		233,725			9,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					40,170
		SUBTOTAL FOR AMT TO SCHED					40,170
		SUBTOTAL FOR BUDGET CODE 3263	42	1,823,448	42		62,770-
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	655,495	17		731
		SUBTOTAL FOR F/T SALARIED	17	655,495	17		731
03 UNSALARIED		031 UNSALARIED		620,268			620,268-
		SUBTOTAL FOR UNSALARIED		620,268			620,268-
04 ADD GRS PAY		046 TERMINAL LEAVE		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		2,000			2,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		33,414			9,000
		SUBTOTAL FOR AMT TO SCHED		33,414			9,000
		SUBTOTAL FOR BUDGET CODE 3264	17	1,311,177	17		612,537-
BUDGET CODE: 3267 ERB CENTRAL ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,103	1		
		SUBTOTAL FOR F/T SALARIED	1	28,103	1		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					23,201
		SUBTOTAL FOR AMT TO SCHED					23,201
		SUBTOTAL FOR BUDGET CODE 3267	1	28,103	1		23,201

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

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: 3268 ERB Lead Abatement Private - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	720,525	25		720,525
SUBTOTAL FOR F/T SALARIED			25	720,525	25		720,525
03 UNSALARIED		031 UNSALARIED		39,993			39,993-
SUBTOTAL FOR UNSALARIED				39,993			39,993-
SUBTOTAL FOR BUDGET CODE 3268			25	760,518	25		720,525 39,993-
BUDGET CODE: 3271 ERB FIELD ADMINISTRATION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	258,333	11		264,407 6,074
SUBTOTAL FOR F/T SALARIED			11	258,333	11		264,407 6,074
04 ADD GRS PAY		046 TERMINAL LEAVE		7,000			7,000-
SUBTOTAL FOR ADD GRS PAY				7,000			7,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		20,773			22,773 2,000
SUBTOTAL FOR AMT TO SCHED				20,773			22,773 2,000
SUBTOTAL FOR BUDGET CODE 3271			11	286,106	11		287,180 1,074
BUDGET CODE: 3272 ESB LEAD CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	863,506	14		838,359 25,147-
SUBTOTAL FOR F/T SALARIED			14	863,506	14		838,359 25,147-
03 UNSALARIED		031 UNSALARIED		412,919			412,919-
SUBTOTAL FOR UNSALARIED				412,919			412,919-
04 ADD GRS PAY		046 TERMINAL LEAVE		12,500			12,500-
SUBTOTAL FOR ADD GRS PAY				12,500			12,500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					12,500 12,500
SUBTOTAL FOR AMT TO SCHED							12,500 12,500
SUBTOTAL FOR BUDGET CODE 3272			14	1,288,925	14		850,859 438,066-
BUDGET CODE: 3273 ESB LEAD TESTING CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	166,720	5		166,720
SUBTOTAL FOR F/T SALARIED			5	166,720	5		166,720
SUBTOTAL FOR BUDGET CODE 3273			5	166,720	5		166,720
			2334				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

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: 3425 Central Complaint Bureau Lead - CD								
03 UNSALARIED		031 UNSALARIED		1,251				1,251-
		SUBTOTAL FOR UNSALARIED		1,251				1,251-
		SUBTOTAL FOR BUDGET CODE 3425		1,251				1,251-
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	615,250	9		615,250	
		SUBTOTAL FOR F/T SALARIED	9	615,250	9		615,250	
02 OTH SALARIED		021 PART-TIME POSITIONS		33,100			33,100	
		SUBTOTAL FOR OTH SALARIED		33,100			33,100	
03 UNSALARIED		031 UNSALARIED		52,000			52,000	
		SUBTOTAL FOR UNSALARIED		52,000			52,000	
04 ADD GRS PAY		046 TERMINAL LEAVE		53,659			53,659	
		047 OVERTIME		17,500			17,500	
		SUBTOTAL FOR ADD GRS PAY		71,159			71,159	
		SUBTOTAL FOR BUDGET CODE 3700	9	771,509	9		771,509	
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	790,350	21		790,350	
		SUBTOTAL FOR F/T SALARIED	21	790,350	21		790,350	
02 OTH SALARIED		021 PART-TIME POSITIONS		4,000			4,000	
		SUBTOTAL FOR OTH SALARIED		4,000			4,000	
03 UNSALARIED		031 UNSALARIED		11,000			11,000	
		SUBTOTAL FOR UNSALARIED		11,000			11,000	
04 ADD GRS PAY		046 TERMINAL LEAVE		16,946			16,946	
		SUBTOTAL FOR ADD GRS PAY		16,946			16,946	
		SUBTOTAL FOR BUDGET CODE 3710	21	822,296	21		822,296	
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	697,082	24	4	868,344	171,262
		SUBTOTAL FOR F/T SALARIED	20	697,082	24	4	868,344	171,262
			2335					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

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		39,954			39,954-	
		SUBTOTAL FOR UNSALARIED		39,954			39,954-	
		SUBTOTAL FOR BUDGET CODE 3715	20	737,036	24	4	868,344	131,308
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	349,892	10		349,892	
		SUBTOTAL FOR F/T SALARIED	10	349,892	10		349,892	
03 UNSALARIED		031 UNSALARIED		17,500			17,500	
		SUBTOTAL FOR UNSALARIED		17,500			17,500	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,322			99,322	
		047 OVERTIME		90,023			90,023	
		SUBTOTAL FOR ADD GRS PAY		189,345			189,345	
		SUBTOTAL FOR BUDGET CODE 3720	10	556,737	10		556,737	
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,569,816	40	1	1,633,069	63,253
		SUBTOTAL FOR F/T SALARIED	39	1,569,816	40	1	1,633,069	63,253
03 UNSALARIED		031 UNSALARIED		48,648			48,648-	
		SUBTOTAL FOR UNSALARIED		48,648			48,648-	
04 ADD GRS PAY		046 TERMINAL LEAVE		23,500			23,500-	
		SUBTOTAL FOR ADD GRS PAY		23,500			23,500-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		37,920			61,420	
		SUBTOTAL FOR AMT TO SCHED		37,920			61,420	
		SUBTOTAL FOR BUDGET CODE 3725	39	1,679,884	40	1	1,694,489	14,605
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	536,415	10		536,415	
		SUBTOTAL FOR F/T SALARIED	10	536,415	10		536,415	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,323			99,323	
		047 OVERTIME		90,023			90,023	
		SUBTOTAL FOR ADD GRS PAY		189,346			189,346	
		SUBTOTAL FOR BUDGET CODE 3730	10	725,761	10		725,761	
			2336					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

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: 3735 FIELD OFFICE-BRONX-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,333,309	59		2,343,812	10,503
		SUBTOTAL FOR F/T SALARIED	59	2,333,309	59		2,343,812	10,503
03 UNSALARIED		031 UNSALARIED		25,061				25,061-
		SUBTOTAL FOR UNSALARIED		25,061				25,061-
04 ADD GRS PAY		046 TERMINAL LEAVE		3,800				3,800-
		SUBTOTAL FOR ADD GRS PAY		3,800				3,800-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,137			35,937	3,800
		SUBTOTAL FOR AMT TO SCHED		32,137			35,937	3,800
		SUBTOTAL FOR BUDGET CODE 3735	59	2,394,307	59		2,379,749	14,558-
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,107,482	12		1,107,482	
		SUBTOTAL FOR F/T SALARIED	12	1,107,482	12		1,107,482	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		95,635			95,635	
		046 TERMINAL LEAVE		12,398			12,398	
		SUBTOTAL FOR ADD GRS PAY		108,033			108,033	
		SUBTOTAL FOR BUDGET CODE 3740	12	1,215,515	12		1,215,515	
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	2,927,742	76	1	2,978,075	50,333
		SUBTOTAL FOR F/T SALARIED	75	2,927,742	76	1	2,978,075	50,333
03 UNSALARIED		031 UNSALARIED		102,355				102,355-
		SUBTOTAL FOR UNSALARIED		102,355				102,355-
04 ADD GRS PAY		046 TERMINAL LEAVE		4,000				4,000-
		SUBTOTAL FOR ADD GRS PAY		4,000				4,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					95,493	95,493
		SUBTOTAL FOR AMT TO SCHED					95,493	95,493
		SUBTOTAL FOR BUDGET CODE 3745	75	3,034,097	76	1	3,073,568	39,471

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

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: 3750 FIELD OFFICE-QUEENS-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	217,067	8		217,067
SUBTOTAL FOR F/T SALARIED			8	217,067	8		217,067
02 OTH SALARIED		021 PART-TIME POSITIONS		31,975			31,975
SUBTOTAL FOR OTH SALARIED				31,975			31,975
03 UNSALARIED		031 UNSALARIED		19,100			19,100
SUBTOTAL FOR UNSALARIED				19,100			19,100
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,323			99,323
SUBTOTAL FOR ADD GRS PAY				99,323			99,323
SUBTOTAL FOR BUDGET CODE 3750			8	367,465	8		367,465
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,527,023	44	1	1,586,449
SUBTOTAL FOR F/T SALARIED			43	1,527,023	44	1	1,586,449
02 OTH SALARIED		021 PART-TIME POSITIONS		33,633			33,633-
SUBTOTAL FOR OTH SALARIED				33,633			33,633-
04 ADD GRS PAY		046 TERMINAL LEAVE		2,000			2,000-
SUBTOTAL FOR ADD GRS PAY				2,000			2,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		675			23,972
SUBTOTAL FOR AMT TO SCHED				675			23,972
SUBTOTAL FOR BUDGET CODE 3755			43	1,563,331	44	1	1,610,421
BUDGET CODE: 3760 CITY-WIDE TOUR-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	338,383	9		338,383
SUBTOTAL FOR F/T SALARIED			9	338,383	9		338,383
SUBTOTAL FOR BUDGET CODE 3760			9	338,383	9		338,383
BUDGET CODE: 3765 CITY-WIDE TOUR-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,362,590	41		1,362,590
SUBTOTAL FOR F/T SALARIED			41	1,362,590	41		1,362,590
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		48,681			48,681
SUBTOTAL FOR AMT TO SCHED				48,681			48,681
			2338				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

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 3765			41	1,411,271	41		1,411,271	
BUDGET CODE: 3770 CODE ENFORCEMENT-LEAD-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	177,900	5		177,900	
SUBTOTAL FOR F/T SALARIED			5	177,900	5		177,900	
SUBTOTAL FOR BUDGET CODE 3770			5	177,900	5		177,900	
BUDGET CODE: 3775 CODE ENFORCEMENT-LEAD-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	324,689	10		324,689	
SUBTOTAL FOR F/T SALARIED			10	324,689	10		324,689	
03 UNSALARIED		031 UNSALARIED		25,054				25,054-
SUBTOTAL FOR UNSALARIED				25,054				25,054-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		112,383			112,383	
SUBTOTAL FOR ADD GRS PAY				112,383			112,383	
SUBTOTAL FOR BUDGET CODE 3775			10	462,126	10		437,072	25,054-
BUDGET CODE: 3780 CODE (DOH)-IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	440,000	15		440,000	
SUBTOTAL FOR F/T SALARIED			15	440,000	15		440,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		35,904			35,904	
SUBTOTAL FOR AMT TO SCHED				35,904			35,904	
SUBTOTAL FOR BUDGET CODE 3780			15	475,904	15		475,904	
BUDGET CODE: 3790 INSPECTOR GENERAL-CODE-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,323	1		45,323	
SUBTOTAL FOR F/T SALARIED			1	45,323	1		45,323	
04 ADD GRS PAY		046 TERMINAL LEAVE		15,437			15,437	
SUBTOTAL FOR ADD GRS PAY				15,437			15,437	
SUBTOTAL FOR BUDGET CODE 3790			1	60,760	1		60,760	
BUDGET CODE: 3800 Field Office-Staten Island-TL								
			2339					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

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	54,000	1		54,000		
		SUBTOTAL FOR F/T SALARIED	1	54,000	1		54,000		
		SUBTOTAL FOR BUDGET CODE 3800	1	54,000	1		54,000		
BUDGET CODE: 3810 EMERGENCY HOUSING INITIATIVE-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,377,901	42		1,377,901		
		SUBTOTAL FOR F/T SALARIED	42	1,377,901	42		1,377,901		
03 UNSALARIED		031 UNSALARIED		217,828			217,828		
		SUBTOTAL FOR UNSALARIED		217,828			217,828		
		SUBTOTAL FOR BUDGET CODE 3810	42	1,595,729	42		1,595,729		
BUDGET CODE: 3815 EMERGENCY HOUSING INITIATIVE-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	645,429	17		645,429		
		SUBTOTAL FOR F/T SALARIED	17	645,429	17		645,429		
03 UNSALARIED		031 UNSALARIED		68,925			37,800	31,125-	
		SUBTOTAL FOR UNSALARIED		68,925			37,800	31,125-	
		SUBTOTAL FOR BUDGET CODE 3815	17	714,354	17		683,229	31,125-	
		TOTAL FOR OHP-CODE ENFORCEMENT	691	31,956,650	660	31-	32,028,736	72,086	
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING									
BUDGET CODE: 3505 Demolition - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	599,910	15	1	643,707	43,797	
		SUBTOTAL FOR F/T SALARIED	14	599,910	15	1	643,707	43,797	
		SUBTOTAL FOR BUDGET CODE 3505	14	599,910	15	1	643,707	43,797	
BUDGET CODE: 3517 DEMO & SEAL-UP CNTL.OPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	225,816	8		225,816		
		SUBTOTAL FOR F/T SALARIED	8	225,816	8		225,816		
02 OTH SALARIED		021 PART-TIME POSITIONS		11,500			11,500		
		SUBTOTAL FOR OTH SALARIED		11,500			11,500		
			2340						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

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 3517			8	237,316	8		237,316	
BUDGET CODE: 3613 DEMOLITION - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	81,601	2		81,601	
SUBTOTAL FOR F/T SALARIED			2	81,601	2		81,601	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,166			1,166	
SUBTOTAL FOR ADD GRS PAY				1,166			1,166	
SUBTOTAL FOR BUDGET CODE 3613			2	82,767	2		82,767	
TOTAL FOR DEMOLITION & SEALING			24	919,993	25	1	963,790	43,797
TOTAL FOR OFFICE OF HOUSING PRESERVATION			1,008	46,468,675	965	43-	45,949,928	518,747-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,008	46,468,675	965	45,949,928	518,747-
FINANCIAL PLAN SAVINGS			3	147,239-	147,239-
APPROPRIATION	1,008	46,468,675	968	45,802,689	665,986-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,766,471		11,496,038	270,433-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		82,767		82,767	
STATE		770,340		770,340	
FEDERAL - JTPA					
FEDERAL - C.D.		31,895,921		32,103,231	207,310
FEDERAL - OTHER		1,513,176		910,313	602,863-
INTRA-CITY SALES		440,000		440,000	
TOTAL		46,468,675		45,802,689	665,986-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		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										
*1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-156,000			6	505,602	6	505,602
*1208	ASSOCIATE PROJECT MANAGER	D 806	22427	51,845- 81,287			1	70,913	1	70,913
*1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	42,349-137,207			2	149,793	2	149,793
*1280	INSPECTOR (HOUSING)	D 806	31670	41,239- 52,384			1	42,429	1	42,429
*1360	ASSOCIATE CITY PLANNER	D 806	22123	56,083- 78,952			1	76,277	1	76,277
*1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	45,312- 67,836			2	118,124	2	118,124
*1405	CIVIL ENGINEER	D 806	20215	51,845- 81,287			1	63,532	1	63,532
*1413	CONSTRUCTION PROJECT MANA	D 806	34202	43,675- 81,287			1	57,156	1	57,156
*1431	SUPERVISOR ELECTRICIAN	D 806	91769	65,315- 65,315			1	68,969	1	68,969
*1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	36,365- 59,816			2	72,730	2	72,730
*1465	SR COMMUNITY ORGANIZATION	D 806	22126	51,310- 61,266			1	51,310	1	51,310
*1535	SUPERVISOR OF ELECTRICAL	D 806	34205	43,675- 65,292			1	43,675	1	43,675
*1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	46,796- 56,752			1	46,796	1	46,796
*1701	CITY PLANNER	D 806	22122	42,244- 63,871			1	49,897	1	49,897
*1740	ASSOCIATE REHABILITATION	D 806	31685	46,974- 58,252			1	46,974	1	46,974
*1880	CASHIER	D 806	10605	30,902- 42,185			1	28,103	1	28,103
*1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 28,331			10	239,407	10	239,407
*1915	CLERICAL AIDE	D 806	10250	22,768- 27,576			18	385,456	18	385,456
1130	ASSISTANT COMMISSIONER	D 806	95551	42,349-137,207			1	116,640	1	116,640
1189	TRAINING DEVELOPMENT SPEC	D 806	12618	34,537- 58,694	1	56,500			-1	-56,500
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-156,000	7	536,448	10	642,284	3	105,836
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-156,000	2	96,174	1	100,951	-1	4,777
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	42,349-137,207			2	187,890	2	187,890
1207	DEPUTY COUNSEL (EVALUATIO	D 806	95542	39,154-156,000	1	70,000	1	81,758		11,758
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	42,349-137,207	1	74,847	1	55,000		-19,847
1211	ADMINISTRATIVE PROJECT DI	D 806	95566	42,349-137,207			1	76,572	1	76,572
1255	ADMINISTRATIVE INSPECTOR	D 806	10078	42,349-137,207	8	477,132	3	177,393	-5	-299,739
1258	ADMINISTRATIVE INSPECTOR	D 806	10078	42,349-137,207	1	76,533			-1	-76,533
1282	ASSOCIATE INSPECTOR (HOUS	D 806	31675	46,974- 64,058			1	64,056	1	64,056
1283	ADMINISTRATIVE SUPERVISOR	D 806	10035	42,349-137,207	1	64,758	1	64,165		-593
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	14	867,953	21	1,224,969	7	357,016
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	42,349-137,207	9	639,309	5	311,700	-4	-327,609
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	42,349-137,207			3	216,738	3	216,738
1331	CONSTRUCTION PROJECT MANA	D 806	34202	43,675- 81,287	2	104,477	11	529,987	9	425,510
1332	SENIOR ESTIMATOR (INCL. S	D 806	20127	51,845- 65,292	1	49,654			-1	-49,654
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	5	272,896	7	402,564	2	129,668
1361	ASSOCIATE STAFF ANALYST	D 806	12627	47,485- 70,549	30	1,573,118	13	747,164	-17	-825,954
1363	CHIEF SUPERVISOR OF MECHA	D 806	34265	47,046- 64,254	1	52,477			-1	-52,477
1365	CONSTRUCTION PROJECT MANA	D 806	34202	43,675- 81,287	1	57,690	1	67,322		9,632
1380	ATTORNEY	D 806	30115	42,654- 57,284	23	1,150,000	9	513,047	-14	-636,953
1422	ASSOCIATE REAL PROPERTY M	D 806	80122	49,692- 58,953			1	44,510	1	44,510
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	7	369,053	19	987,698	12	618,645
1424	GENERAL SUPERVISOR OF BUI	D 806	91674	42,703- 57,629	1	52,477			-1	-52,477
1428	GENERAL SUPERVISOR OF BUI	D 806	91675	42,703- 57,629	11	580,562	2	103,690	-9	-476,872

2343

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		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											
1430	CONSTRUCTION PROJECT MANA	D 806	34202	43,675- 81,287	11	597,520	1	55,946	-10	-541,574	
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	49,692- 58,953	2	75,035	7	309,232	5	234,197	
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	49,692- 58,953	5	234,000	18	811,407	13	577,407	
1450	PROJECT DEVELOPMENT COOR	D 806	22525	43,133- 54,320			3	149,351	3	149,351	
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	43,675- 66,597	4	207,704	3	139,322	-1	-68,382	
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	39,367- 75,286	15	768,760	2	82,439	-13	-686,321	
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	36,579- 75,286	6	238,566	6	230,912		-7,654	
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	36,365- 59,816	69	2,789,767	73	2,793,783	4	4,016	
1495	ASSOCIATE ACCOUNTANT	D 806	40517	43,255- 60,175	4	161,283	1	43,255	-3	-118,028	
1537	SUPERVISOR OF BUILDING MA	D 806	91672	35,973- 50,298			3	153,575	3	153,575	
1539	SUPERVISOR OF BUILDING MA	D 806	91670	35,973- 50,298	6	234,943	19	862,505	13	627,562	
1588	COMMUNITY COORDINATOR (WI	D 806	56058	38,106- 56,396	6	251,375	8	354,546	2	103,171	
1595	PRINC. COMMUNITY LIAISON	D 806	56095	46,439- 56,818	5	220,872	6	290,575	1	69,703	
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	57,120- 72,798	1	57,000	4	234,166	3	177,166	
1655	SUPERVISING DEMOLITION IN	D 806	32455	46,728- 57,253	7	323,829	2	99,999	-5	-223,830	
1666	ASSOCIATE INVESTIGATOR	D 806	31121	39,447- 56,818	11	430,000	2	106,036	-9	-323,964	
1690	SENIOR REPAIR CREW CHIEF	D 806	90574	37,943- 48,176	1	35,444	3	119,395	2	83,951	
1725	ASSOCIATE INSPECTOR (HOUS	D 806	31675	46,974- 64,058	73	3,290,680	44	2,162,572	-29	-1,128,108	
1730	SENIOR DEMOLITION INSPECT	D 806	32435	41,984- 52,063	1	36,397			-1	-36,397	
1743	MULTIPLE DWELLING SPECIAL	D 806	22401	56,448- 65,078	11	422,267	8	396,984	-3	-25,283	
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	35,083- 45,821	3	110,000			-3	-110,000	
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	35,850- 46,439	5	180,371	7	257,113	2	76,742	
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	7	266,652	4	174,700	-3	-91,952	
1775	TELECOMMUNICATIONS ASSOCI	D 806	20243	33,512- 60,790			2	67,024	2	67,024	
1780	COMPUTER AIDE	D 806	13620	31,656- 44,246	1	27,749	1	31,903		4,154	
1800	COMMUNITY LIAISON WORKER	D 806	56093	32,036- 42,839	2	64,510	10	328,532	8	264,022	
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 42,839	16	468,646	4	124,767	-12	-343,879	
1806	REAL PROPERTY MANAGER	D 806	80112	33,959- 48,878	19	630,815	55	2,105,854	36	1,475,039	
1820	INSPECTOR (HOUSING)	D 806	31670	41,239- 52,384	528	18,318,245	236	9,756,864	-292	-8,561,381	
1824	APPRENTICE INSPECTOR (HOU	D 806	35009	24,734- 33,801	4	105,050	5	139,780	1	34,730	
1825	DEMOLITION INSPECTOR	D 806	32415	37,926- 46,823	8	261,541	6	242,493	-2	-19,048	
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	31,889- 43,748			4	149,008	4	149,008	
1835	QUALITY ASSURANCE SPECIAL	D 806	34171	38,172- 47,318	5	150,935	4	137,791	-1	-13,144	
1840	REHABILITATION SPECIALIST	D 806	31680	41,239- 52,384	3	85,470	1	42,431	-2	-43,039	
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 42,184	22	627,991	19	554,775	-3	-73,216	
1855	WORD PROCESSOR	D 806	10302	23,534- 39,588	5	160,000	2	56,206	-3	-103,794	
1860	ASSISTANT ACCOUNTANT (INC	D 806	40505	31,062- 38,912	2	55,794			-2	-55,794	
1870	SECRETARY	D 806	10252	22,768- 42,184	5	137,471	1	42,429	-4	-95,042	
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 42,184	57	1,469,414	23	683,296	-34	-786,118	
1876	OFFICE ASSOCIATE (TYPING)	D 806	1011A	23,382- 30,855	1	28,027			-1	-28,027	
1884	COMMUNITY ASSISTANT	D 806	56056	22,907- 28,331	1	25,781	1	27,950		2,169	
1889	COMMUNITY SERVICE AIDE	D 806	52406	22,674- 23,683			1	23,080	1	23,080	
1905	PARALEGAL AIDE	D 806	30080	29,045- 40,593	3	84,399	4	135,836	1	51,437	
1910	MOTOR VEHICLE OPERATOR	D 806	91212	30,862- 33,526	1	30,998	2	67,088	1	36,090	

2344

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		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										
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	2	43,476	19	514,446	17	470,970
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 42,184	196	4,120,860	33	867,624	-163	-3,253,236
1926	SECRETARY	D 806	10252	22,768- 42,184	2	46,908	2	58,633		11,725
1934	LEAD ABATEMENT WORKER	D 806	31311	36,065- 36,065	69	1,585,625	18	649,170	-51	-936,455
1944	REAL PROPERTY ASSISTANT	D 806	80102	26,362- 31,340	3	73,664			-3	-73,664
1960	SCIENTIST (RADIATION CONT	D 806	21516	51,845- 65,292	1	44,427	1	51,845		7,418
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	25,154- 30,763	7	174,680	1	29,541	-6	-145,139
1985	REPAIR CREW WORKER (HDA)	D 806	90571	25,357- 28,957	1	23,962			-1	-23,962
2450	HOUSING DEVELOPMENT SPECI	D 806	22507	43,675- 66,597	1	47,411	1	56,551		9,140
SUBTOTAL FOR OBJECT 001					1,345	47,048,372	846	35,605,971	-499	-11,442,401
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
5003	AMOUNT TO BE SCHEDULED-PS	D 806	95050	33,000-113,500		712,223				-712,223
5004	AMOUNT TO BE SCHEDULED-PS	D 806	95050	33,000-113,500		763,027				-763,027
SUBTOTAL FOR OBJECT 053						1,475,250				-1,475,250
POSITION SCHEDULE FOR U/A 004					1,345	48,523,622	846	35,605,971	-499	-12,917,651

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

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 DEP COM-HOUSING MGMT & SALES							
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,368	1		92,368
SUBTOTAL FOR F/T SALARIED			1	92,368	1		92,368
03 UNSALARIED		031 UNSALARIED		10,500			10,500
SUBTOTAL FOR UNSALARIED				10,500			10,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		139,871			139,871
		046 TERMINAL LEAVE		17,153			17,153
SUBTOTAL FOR ADD GRS PAY				157,024			157,024
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		403,805			403,805
		053 AMOUNT TO BE SCHEDULED-PS		85,741			85,741
SUBTOTAL FOR AMT TO SCHED				489,546			489,546
SUBTOTAL FOR BUDGET CODE 4001			1	749,438	1		749,438
TOTAL FOR DEP COM-HOUSING MGMT & SALES			1	749,438	1		749,438
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4035 FIELD OFF-BKLYN & E QNS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 4035							
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,313,078	52	7-	1,937,672
SUBTOTAL FOR F/T SALARIED			59	2,313,078	52	7-	1,937,672
03 UNSALARIED		031 UNSALARIED		24,996			24,996
SUBTOTAL FOR UNSALARIED				24,996			24,996
04 ADD GRS PAY		046 TERMINAL LEAVE		60,000			60,000
SUBTOTAL FOR ADD GRS PAY				60,000			60,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					100,759
SUBTOTAL FOR AMT TO SCHED							100,759
			2346				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

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 4037			59	2,398,074	52	7-	2,038,431	359,643-
BUDGET CODE: 4040 DPM CENTRAL ADMIN-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,049,376	25	2-	936,109	113,267-
SUBTOTAL FOR F/T SALARIED			27	1,049,376	25	2-	936,109	113,267-
04 ADD GRS PAY		046 TERMINAL LEAVE		3,500				3,500-
SUBTOTAL FOR ADD GRS PAY				3,500				3,500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		22,674			26,174	3,500
SUBTOTAL FOR AMT TO SCHED				22,674			26,174	3,500
SUBTOTAL FOR BUDGET CODE 4040			27	1,075,550	25	2-	962,283	113,267-
BUDGET CODE: 4041 FIELD OFF-BX III								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		39,986			39,986	
SUBTOTAL FOR AMT TO SCHED				39,986			39,986	
SUBTOTAL FOR BUDGET CODE 4041				39,986			39,986	
BUDGET CODE: 4047 FIELD OFF-BX LONGWOOD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	397,360	32		397,360	
SUBTOTAL FOR F/T SALARIED			32	397,360	32		397,360	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		42,377			42,377	
SUBTOTAL FOR AMT TO SCHED				42,377			42,377	
SUBTOTAL FOR BUDGET CODE 4047			32	439,737	32		439,737	
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	694,459	14	2-	614,112	80,347-
SUBTOTAL FOR F/T SALARIED			16	694,459	14	2-	614,112	80,347-
04 ADD GRS PAY		046 TERMINAL LEAVE		6,500				6,500-
SUBTOTAL FOR ADD GRS PAY				6,500				6,500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		18,933			25,433	6,500
			2347					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

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 AMT TO SCHED				18,933			25,433	6,500
SUBTOTAL FOR BUDGET CODE 4080			16	719,892	14	2-	639,545	80,347-
BUDGET CODE: 4103 DIR OF OPER BRONX								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
05 AMT TO SCHED 051 SALARY ADJUSTMENTS				4,197			4,197	
SUBTOTAL FOR AMT TO SCHED				4,197			4,197	
SUBTOTAL FOR BUDGET CODE 4103				4,197			4,197	
BUDGET CODE: 4126 RELOCATION-LONGWOOD-TL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	112,128	2		99,448	12,680-
SUBTOTAL FOR F/T SALARIED			2	112,128	2		99,448	12,680-
SUBTOTAL FOR BUDGET CODE 4126			2	112,128	2		99,448	12,680-
BUDGET CODE: 4128 RELOCATION-MAN-TL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	264,221	8		235,965	28,256-
SUBTOTAL FOR F/T SALARIED			8	264,221	8		235,965	28,256-
SUBTOTAL FOR BUDGET CODE 4128			8	264,221	8		235,965	28,256-
BUDGET CODE: 4144 IN-REM CRISIS MANAGEMENT								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
05 AMT TO SCHED 051 SALARY ADJUSTMENTS				38,307			38,307	
SUBTOTAL FOR AMT TO SCHED				38,307			38,307	
SUBTOTAL FOR BUDGET CODE 4144				38,307			38,307	
BUDGET CODE: 4200 FIELD OFF-E HARLEM								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
05 AMT TO SCHED 051 SALARY ADJUSTMENTS				48,239			48,239	
SUBTOTAL FOR AMT TO SCHED				48,239			48,239	
			2348					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

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 4200				48,239			48,239	
BUDGET CODE: 4201 FIELD OFF-CENTRAL HARLEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,529,868	61	4-	2,354,465	175,403-
SUBTOTAL FOR F/T SALARIED			65	2,529,868	61	4-	2,354,465	175,403-
03 UNSALARIED		031 UNSALARIED		21,724				21,724-
SUBTOTAL FOR UNSALARIED				21,724				21,724-
04 ADD GRS PAY		046 TERMINAL LEAVE		16,000				16,000-
SUBTOTAL FOR ADD GRS PAY				16,000				16,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					64,802	64,802
SUBTOTAL FOR AMT TO SCHED							64,802	64,802
SUBTOTAL FOR BUDGET CODE 4201			65	2,567,592	61	4-	2,419,267	148,325-
BUDGET CODE: 4205 FIELD OFF-W MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		48,730			48,730	
SUBTOTAL FOR AMT TO SCHED				48,730			48,730	
SUBTOTAL FOR BUDGET CODE 4205				48,730			48,730	
BUDGET CODE: 4236 FIELD OFF-BKLYN WEST-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,174,156	40	1-	1,144,477	29,679-
SUBTOTAL FOR F/T SALARIED			41	1,174,156	40	1-	1,144,477	29,679-
04 ADD GRS PAY		046 TERMINAL LEAVE		200				200-
SUBTOTAL FOR ADD GRS PAY				200				200-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		49,548			49,748	200
SUBTOTAL FOR AMT TO SCHED				49,548			49,748	200
SUBTOTAL FOR BUDGET CODE 4236			41	1,223,904	40	1-	1,194,225	29,679-
BUDGET CODE: 4285 MAINTENANCE AND REHAB								
01 F/T SALARIED		001 FULL YEAR POSITIONS						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

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								
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,774			1,774	
SUBTOTAL FOR AMT TO SCHED				1,774			1,774	
SUBTOTAL FOR BUDGET CODE 4285				1,774			1,774	
BUDGET CODE: 4298 SN-REM ENERGY CONSERVATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		18,449			18,449	
SUBTOTAL FOR AMT TO SCHED				18,449			18,449	
SUBTOTAL FOR BUDGET CODE 4298				18,449			18,449	
BUDGET CODE: 4299 SN-REM NARCOTICS CONTROL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	839,513	17	1-	797,248	
SUBTOTAL FOR F/T SALARIED				18	839,513	17	1-	797,248
04 ADD GRS PAY		046 TERMINAL LEAVE		2,600			2,600-	
SUBTOTAL FOR ADD GRS PAY					2,600		2,600-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		16,469			19,069	
SUBTOTAL FOR AMT TO SCHED					16,469		19,069	
SUBTOTAL FOR BUDGET CODE 4299				18	858,582	17	1-	816,317
BUDGET CODE: 4303 INREM PROJ SUPP/COMM LEASING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	79,145	3		79,145	
SUBTOTAL FOR F/T SALARIED				3	79,145	3		79,145
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		139,871			139,871	
SUBTOTAL FOR ADD GRS PAY					139,871		139,871	
SUBTOTAL FOR BUDGET CODE 4303				3	219,016	3		219,016
BUDGET CODE: 4307 CENTRAL PROJ BUREAU-S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	664,062	13		279,060	
SUBTOTAL FOR F/T SALARIED				13	664,062	13		279,060
			2350					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

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 4307			13	664,062	13		279,060	385,002-
BUDGET CODE: 4314 CAPITAL PROJECT BUREAU								
01 F/T SALARIED 001 FULL YEAR POSITIONS			14	992,078	14		992,078	
SUBTOTAL FOR F/T SALARIED			14	992,078	14		992,078	
SUBTOTAL FOR BUDGET CODE 4314			14	992,078	14		992,078	
BUDGET CODE: 4339 C TENANT SUPPORT-TL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	157,633	4		139,807	17,826-
SUBTOTAL FOR F/T SALARIED			4	157,633	4		139,807	17,826-
SUBTOTAL FOR BUDGET CODE 4339			4	157,633	4		139,807	17,826-
BUDGET CODE: 4347 C TENANT SUPPORT CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 4347								
BUDGET CODE: 4349 PROJ SUPPORT-CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
05 AMT TO SCHED 051 SALARY ADJUSTMENTS				5,867			5,867	
SUBTOTAL FOR AMT TO SCHED				5,867			5,867	
SUBTOTAL FOR BUDGET CODE 4349				5,867			5,867	
BUDGET CODE: 4360 APT PROD MECH INSTALL-CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
05 AMT TO SCHED 051 SALARY ADJUSTMENTS				29,234			29,234	
SUBTOTAL FOR AMT TO SCHED				29,234			29,234	
SUBTOTAL FOR BUDGET CODE 4360				29,234			29,234	
BUDGET CODE: 4399 ASSIT COMM OFF								

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

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		36,088			32,007	4,081-	
		SUBTOTAL FOR F/T SALARIED		36,088			32,007	4,081-	
		SUBTOTAL FOR BUDGET CODE 4399		36,088			32,007	4,081-	
BUDGET CODE: 4500 Family Self Sufficiency Program - TL									
03 UNSALARIED		031 UNSALARIED		29,700			29,700		
		SUBTOTAL FOR UNSALARIED		29,700			29,700		
		SUBTOTAL FOR BUDGET CODE 4500		29,700			29,700		
BUDGET CODE: 4508 Family Self Sufficiency Program - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	434,064	13		434,064		
		SUBTOTAL FOR F/T SALARIED	13	434,064	13		434,064		
02 OTH SALARIED		021 PART-TIME POSITIONS		28,561			28,561		
		SUBTOTAL FOR OTH SALARIED		28,561			28,561		
03 UNSALARIED		031 UNSALARIED		55,000			55,000		
		SUBTOTAL FOR UNSALARIED		55,000			55,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,522			9,522		
		046 TERMINAL LEAVE		9,846			9,846		
		SUBTOTAL FOR ADD GRS PAY		19,368			19,368		
		SUBTOTAL FOR BUDGET CODE 4508	13	536,993	13		536,993		
		TOTAL FOR PROPERTY MANAGEMENT	315	12,530,033	298	17-	11,308,662	1,221,371-	
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION									
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,482			1,482		
		SUBTOTAL FOR F/T SALARIED		1,482			1,482		
		SUBTOTAL FOR BUDGET CODE 4110		1,482			1,482		
BUDGET CODE: 4117 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	651,533	19		651,533		
			2352						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

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			19	651,533	19		651,533		
04 ADD GRS PAY		046 TERMINAL LEAVE		21,805			21,805		
SUBTOTAL FOR ADD GRS PAY				21,805			21,805		
SUBTOTAL FOR BUDGET CODE 4117			19	673,338	19		673,338		
BUDGET CODE: 4125 DIR OF RES & COMM RELOC-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	289,374	7		289,374		
SUBTOTAL FOR F/T SALARIED			7	289,374	7		289,374		
SUBTOTAL FOR BUDGET CODE 4125			7	289,374	7		289,374		
TOTAL FOR DPM-RELOCATION			26	964,194	26		964,194		
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS									
BUDGET CODE: 4400 HPD ADMIN/DAMP CENT OP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,050	1		52,050		
SUBTOTAL FOR F/T SALARIED			1	52,050	1		52,050		
SUBTOTAL FOR BUDGET CODE 4400			1	52,050	1		52,050		
BUDGET CODE: 4405 DAMP PROJECT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	3,040,878	78	4-	2,835,093	205,785-	
SUBTOTAL FOR F/T SALARIED			82	3,040,878	78	4-	2,835,093	205,785-	
02 OTH SALARIED		021 PART-TIME POSITIONS		38,331				38,331-	
SUBTOTAL FOR OTH SALARIED				38,331				38,331-	
04 ADD GRS PAY		046 TERMINAL LEAVE		20,200				20,200-	
SUBTOTAL FOR ADD GRS PAY				20,200				20,200-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					84,758	84,758	
SUBTOTAL FOR AMT TO SCHED							84,758	84,758	
SUBTOTAL FOR BUDGET CODE 4405			82	3,099,409	78	4-	2,919,851	179,558-	
BUDGET CODE: 4406 DAMP/TIL-S8									
			2353						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

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	2	233,955	2		220,228	13,727-
SUBTOTAL FOR F/T SALARIED			2	233,955	2		220,228	13,727-
04 ADD GRS PAY		046 TERMINAL LEAVE		330			330	
SUBTOTAL FOR ADD GRS PAY				330			330	
SUBTOTAL FOR BUDGET CODE 4406			2	234,285	2		220,558	13,727-
BUDGET CODE: 4417 SEC 17 OPM-DAMP								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 4417								
BUDGET CODE: 4418 DAMP-HOME FUNDED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	1,888,223	48		1,888,223	
SUBTOTAL FOR F/T SALARIED			48	1,888,223	48		1,888,223	
03 UNSALARIED		031 UNSALARIED		2,100			2,100	
SUBTOTAL FOR UNSALARIED				2,100			2,100	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		226,405			226,405	
SUBTOTAL FOR AMT TO SCHED				226,405			226,405	
SUBTOTAL FOR BUDGET CODE 4418			48	2,116,728	48		2,116,728	
BUDGET CODE: 4420 DAMP TECHNICAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	418,345	32		25,971	392,374-
SUBTOTAL FOR F/T SALARIED			32	418,345	32		25,971	392,374-
04 ADD GRS PAY		046 TERMINAL LEAVE		3,200				3,200-
SUBTOTAL FOR ADD GRS PAY				3,200				3,200-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		47,933			51,133	3,200
SUBTOTAL FOR AMT TO SCHED				47,933			51,133	3,200
SUBTOTAL FOR BUDGET CODE 4420			32	469,478	32		77,104	392,374-
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			165	5,971,950	161	4-	5,386,291	585,659-
			2354					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

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: 0264 MAINTENANCE&FINANCEIAL OPS								
BUDGET CODE: 4004 CENTRAL ADMINISTRATION-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	175,497	1		130,288	45,209-
SUBTOTAL FOR F/T SALARIED			1	175,497	1		130,288	45,209-
04 ADD GRS PAY		047 OVERTIME		317,576			317,576	
SUBTOTAL FOR ADD GRS PAY				317,576			317,576	
SUBTOTAL FOR BUDGET CODE 4004			1	493,073	1		447,864	45,209-
BUDGET CODE: 4005 CENTRAL ADMINISTRATION-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	602,987	11	5-	394,732	208,255-
SUBTOTAL FOR F/T SALARIED			16	602,987	11	5-	394,732	208,255-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					31,252	31,252
SUBTOTAL FOR AMT TO SCHED							31,252	31,252
SUBTOTAL FOR BUDGET CODE 4005			16	602,987	11	5-	425,984	177,003-
BUDGET CODE: 4034 MATERIALS MGMT-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,063				7,063-
SUBTOTAL FOR AMT TO SCHED				7,063				7,063-
SUBTOTAL FOR BUDGET CODE 4034				7,063				7,063-
BUDGET CODE: 4039 VENDOR COMPLIANCE & PAY OPER C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	356,591	12		356,591	
SUBTOTAL FOR F/T SALARIED			12	356,591	12		356,591	
SUBTOTAL FOR BUDGET CODE 4039			12	356,591	12		356,591	
BUDGET CODE: 4139 COMPLIANCE QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,560			13,560	
			2355					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

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 AMT TO SCHED				13,560			13,560	
SUBTOTAL FOR BUDGET CODE 4139				13,560			13,560	
BUDGET CODE: 4316 ASBESTOS REMOVAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	360,596	16		360,596	
SUBTOTAL FOR F/T SALARIED			16	360,596	16		360,596	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		15,422			15,422	
SUBTOTAL FOR AMT TO SCHED				15,422			15,422	
SUBTOTAL FOR BUDGET CODE 4316			16	376,018	16		376,018	
BUDGET CODE: 4319 ENVIRONMENTAL HAZARDS LEAD CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,387,435	37		1,387,435	
SUBTOTAL FOR F/T SALARIED			37	1,387,435	37		1,387,435	
03 UNSALARIED		031 UNSALARIED		167,245				167,245-
SUBTOTAL FOR UNSALARIED				167,245				167,245-
SUBTOTAL FOR BUDGET CODE 4319			37	1,554,680	37		1,387,435	167,245-
BUDGET CODE: 4322 DOM BUREAU OF MAINT & REPAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,218,597	26	1-	1,178,002	40,595-
SUBTOTAL FOR F/T SALARIED			27	1,218,597	26	1-	1,178,002	40,595-
04 ADD GRS PAY		046 TERMINAL LEAVE		11,400				11,400-
SUBTOTAL FOR ADD GRS PAY				11,400				11,400-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					35,679	35,679
SUBTOTAL FOR AMT TO SCHED							35,679	35,679
SUBTOTAL FOR BUDGET CODE 4322			27	1,229,997	26	1-	1,213,681	16,316-
BUDGET CODE: 4323 DOM TECHNICAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	1,289,994	47	2-	1,180,083	109,911-
SUBTOTAL FOR F/T SALARIED			49	1,289,994	47	2-	1,180,083	109,911-
04 ADD GRS PAY		046 TERMINAL LEAVE		14,300				14,300-
SUBTOTAL FOR ADD GRS PAY				14,300				14,300-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

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					69,635	69,635
		SUBTOTAL FOR AMT TO SCHED					69,635	69,635
		SUBTOTAL FOR BUDGET CODE 4323	49	1,304,294	47	2-	1,249,718	54,576-
BUDGET CODE: 4395 DOM Lead -CD								
03 UNSALARIED		031 UNSALARIED		42,358				42,358-
		SUBTOTAL FOR UNSALARIED		42,358				42,358-
		SUBTOTAL FOR BUDGET CODE 4395		42,358				42,358-
		TOTAL FOR MAINTENANCE&FINANCEIAL OPS	158	5,980,621	150	8-	5,470,851	509,770-
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION								
BUDGET CODE: 4313 CONSTRUCTION IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	230	11,157,017	220	10-	10,707,017	450,000-
		SUBTOTAL FOR F/T SALARIED	230	11,157,017	220	10-	10,707,017	450,000-
03 UNSALARIED		031 UNSALARIED		229			229	
		SUBTOTAL FOR UNSALARIED		229			229	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,255			65,255	
		042 LONGEVITY DIFFERENTIAL		586,524			586,524	
		046 TERMINAL LEAVE		70,271			70,271	
		047 OVERTIME		393,553			393,553	
		049 BACKPAY - PRIOR YEARS		65,609			65,609	
		SUBTOTAL FOR ADD GRS PAY		1,181,212			1,181,212	
		SUBTOTAL FOR BUDGET CODE 4313	230	12,338,458	220	10-	11,888,458	450,000-
BUDGET CODE: 4455 DOC-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,796,302			1,796,302	
		SUBTOTAL FOR AMT TO SCHED		1,796,302			1,796,302	
		SUBTOTAL FOR BUDGET CODE 4455		1,796,302			1,796,302	

2357

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

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: 4457 DDC/PRIVATIZATION-S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	333,201	11		370,833	37,632
		SUBTOTAL FOR F/T SALARIED	11	333,201	11		370,833	37,632
03 UNSALARIED		031 UNSALARIED		42,000			42,000	
		SUBTOTAL FOR UNSALARIED		42,000			42,000	
		SUBTOTAL FOR BUDGET CODE 4457	11	375,201	11		412,833	37,632
BUDGET CODE: 4513 CONSTRUCTION IFA-DOB								
03 UNSALARIED		031 UNSALARIED		28			28	
		SUBTOTAL FOR UNSALARIED		28			28	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		74			74	
		047 OVERTIME		307			307	
		SUBTOTAL FOR ADD GRS PAY		381			381	
		SUBTOTAL FOR BUDGET CODE 4513		409			409	
		TOTAL FOR DESIGN & CONSTRUCTION	241	14,510,370	231	10-	14,098,002	412,368-
		TOTAL FOR HOUSING MAINTENANCE AND SALES	906	40,706,606	867	39-	37,977,438	2,729,168-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	906	40,706,606	867	37,977,438	2,729,168-
FINANCIAL PLAN SAVINGS			3	222,861-	222,861-
APPROPRIATION	906	40,706,606	870	37,754,577	2,952,029-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,077,541		2,746,628	330,913-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		12,338,867		11,888,867	450,000-
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		20,370,851		18,560,832	1,810,019-
FEDERAL - OTHER		4,919,347		4,558,250	361,097-
INTRA-CITY SALES					
TOTAL		40,706,606		37,754,577	2,952,029-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

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										
*1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	42,349-137,207			1	137,498	1	137,498
*1204	ADMINISTRATIVE CITY PLANN	D 806	10053	42,349-137,207			1	73,519	1	73,519
*1208	ASSOCIATE PROJECT MANAGER	D 806	22427	51,845- 81,287			5	305,989	5	305,989
*1210	ADMINISTRATIVE PROJECT DI	D 806	95566	42,349-137,207			2	178,141	2	178,141
*1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	45,312- 67,836			3	190,529	3	190,529
*1364	ADMINISTRATIVE STAFF ANAL	D 806	1002A	45,312- 67,836			1	51,845	1	51,845
*1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	36,365- 59,816			1	36,365	1	36,365
*1515	ASSISTANT CIVIL ENGINEER	D 806	20210	43,675- 56,986			1	50,000	1	50,000
*1535	SUPERVISOR OF ELECTRICAL	D 806	34205	43,675- 65,292			3	144,447	3	144,447
*1567	PROCUREMENT ANALYST	D 806	12158	31,633- 67,031			2	91,633	2	91,633
*1690	SENIOR REPAIR CREW CHIEF	D 806	90574	37,943- 48,176			3	114,836	3	114,836
*1743	MULTIPLE DWELLING SPECIAL	D 806	22401	56,448- 65,078			1	51,274	1	51,274
*1766	HOUSING DEVELOPMENT SPECI	D 806	22506	37,005- 37,005			1	32,321	1	32,321
*1915	CLERICAL AIDE	D 806	10250	22,768- 27,576			13	276,185	13	276,185
*1934	LEAD ABATEMENT WORKER	D 806	31311	36,065- 36,065			6	216,390	6	216,390
1105	DEPUTY COMMISSIONER (HO	D 806	95532	42,349-137,207	2	168,850			-2	-168,850
1121	ASSISTANT COMMISSIONER (A	D 806	95549	42,349-137,207			1	110,000	1	110,000
1175	DIRECTOR OF PROPERTY MANA	D 806	95538	42,349-137,207					-1	-33,000
1183	ADMINISTRATIVE ARCHITECT	D 806	10004	42,349-137,207	2	109,119	1	77,039	-1	-32,080
1186	ADMINISTRATIVE ENGINEER	D 806	10015	39,154-156,000	2	109,636	1	70,955	-1	-38,681
1193	ADMINISTRATIVE COMMUNITY	D 806	10022	42,349-137,207	1	34,703			-1	-34,703
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-156,000	4	443,603	7	444,625	3	1,022
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-156,000	1	62,000	5	348,254	4	286,254
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-156,000	17	1,164,050	3	234,046	-14	-930,004
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-156,000	4	276,317	1	53,025	-3	-223,292
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	42,349-137,207	1	52,000	2	152,007	1	100,007
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	42,349-137,207	2	189,433	6	425,856	4	236,423
1235	COMPUTER SYSTEMS MANAGER	D 806	10050	30,623-156,000	5	348,049	1	72,633	-4	-275,416
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	42,349-137,207	1	33,000	3	232,822	2	199,822
1283	ADMINISTRATIVE SUPERVISOR	D 806	10035	42,349-137,207	5	430,081	7	496,133	2	66,052
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	42,349-137,207	4	232,396	4	230,495		-1,901
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	42,349-137,207	9	419,085	1	58,440	-8	-360,645
1330	CONSTRUCTION MANAGER (INC	D 806	34217	48,614- 64,565	3	153,722	2	120,955	-1	-32,767
1331	CONSTRUCTION PROJECT MANA	D 806	34202	43,675- 81,287	1	50,894	39	2,032,263	38	1,981,369
1332	SENIOR ESTIMATOR (INCL. S	D 806	20127	51,845- 65,292	2	94,500	2	111,132		16,632
1333	ASSOCIATE URBAN DESIGNER	D 806	22124	51,845- 78,652	1	48,948			-1	-48,948
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	7	348,177	5	290,847	-2	-57,330
1340	CONSTRUCTION PROJECT MANA	D 806	34202	43,675- 81,287	1	66,530			-1	-66,530
1342	SENIOR ESTIMATOR (MECHANI	D 806	20128	51,845- 65,292	1	43,983			-1	-43,983
1360	ASSOCIATE CITY PLANNER	D 806	22123	56,083- 78,952	9	464,625	3	198,614	-6	-266,011
1361	*ASSOCIATE STAFF ANALYST	D 806	12627	47,485- 70,549	21	1,071,345	15	860,196	-6	-211,149
1363	CHIEF SUPERVISOR OF MECHA	D 806	34265	47,046- 64,254	7	364,849	2	119,251	-5	-245,598
1365	GENERAL SUPERINTENDENT OF	D 806	34266	45,874- 58,486	3	147,741	2	117,271	-1	-30,470
1390	COMPUTER ASSOCIATE (SOFTW	D 806	13631	51,429- 75,286	1	44,071			-1	-44,071

2360

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		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										
1401	MULTIPLE DWELLING SPECIAL	D 806	22401	56,448- 65,078	1	38,893			-1	-38,893
1403	ELECTRICAL ENGINEER (INCL	D 806	20315	51,845- 81,287	1	54,519	1	63,622		9,103
1405	CIVIL ENGINEER (INCL. SPE	D 806	20215	51,845- 81,287	8	508,952	2	114,910	-6	-394,042
1413	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	22	1,115,144	1	55,923	-21	-1,059,221
1415	MECHANICAL ENGINEER (INCL	D 806	20415	51,845- 81,287	1	52,756			-1	-52,756
1420	ARCHITECT (INCL. SPECIALT	D 806	21215	51,845- 81,287	3	140,124	3	157,287		17,163
1422	SUPERVISOR OF MECHANICAL	D 806	34216	42,703- 57,629	1	44,427	5	267,818	4	223,391
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	111	4,981,314	53	2,797,285	-58	-2,184,029
1424	GENERAL SUPERVISOR OF BUI	D 806	91674	42,703- 57,629	7	317,573	2	113,113	-5	-204,460
1428	GENERAL SUPERVISOR OF BUI	D 806	91675	42,703- 57,629	6	268,377	3	159,164	-3	-109,213
1430	SUPERINTENDENT OF CONSTRU	D 806	34215	43,133- 54,320	11	500,734	6	322,884	-5	-177,850
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	49,692- 58,953	14	642,535	8	363,554	-6	-278,981
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	49,692- 58,953	54	2,146,519	19	875,579	-35	-1,270,940
1445	SENIOR APPRAISER (REAL ES	D 806	40415	49,494- 62,594	1	42,413			-1	-42,413
1450	PROJECT DEVELOPMENT COOR	D 806	22525	43,133- 54,320	4	191,448	2	111,202	-2	-80,246
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	43,675- 66,597	1	31,734	9	421,079	8	389,345
1475	COMPUTER ASSOCIATE (OPERA	D 806	13621	36,579- 75,286	1	33,903	1	47,472		13,569
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	36,365- 59,816	48	1,737,691	62	2,460,311	14	722,620
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	43,255- 60,175	2	77,249	3	145,202	1	67,953
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	50,085- 65,878			1	50,172	1	50,172
1513	ELECTRICAL ENGINEERING IN	D 806	20302	39,339- 41,428	3	103,401	2	90,044	-1	-13,357
1514	ASSISTANT ELECTRICAL ENGI	D 806	20310	43,675- 56,986			1	44,963	1	44,963
1520	ASSISTANT MECHANICAL ENGI	D 806	20410	43,675- 56,986			2	84,432	2	84,432
1525	ASSISTANT ARCHITECT (INCL	D 806	21210	43,675- 56,986	9	347,310	9	400,563		53,253
1527	ESTIMATOR (INCL. . SPECIAL	D 806	20122	43,675- 56,986	2	76,167			-2	-76,167
1531	ASSOCIATE URBAN DESIGNER	D 806	22124	51,845- 78,652	1	53,740			-1	-53,740
1536	SUPERVISOR OF BUILDING MA	D 806	91671	35,973- 50,298	19	790,974	11	513,105	-8	-277,869
1537	SUPERVISOR OF BUILDING MA	D 806	91672	35,973- 50,298	21	902,183	20	1,016,300	-1	114,117
1538	ASSISTANT SUPERINTENDENT	D 806	34210	36,336- 47,411	6	224,556	2	95,520	-4	-129,036
1539	SUPERVISOR OF BUILDING MA	D 806	91670	35,973- 50,298	89	3,354,732	40	1,842,110	-49	-1,512,622
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	46,796- 56,752	5	202,517	3	142,970	-2	-59,547
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	39,564- 56,235	2	65,832			-2	-65,832
1570	APPRAISER (REAL ESTATE)	D 806	40410	44,078- 54,785	1	37,772	1	44,078		6,306
1573	MANAGEMENT AUDITOR	D 806	40502	43,255- 60,175	1	44,022	1	51,373		7,351
1588	COMMUNITY COORDINATOR (WI	D 806	56058	38,106- 56,396	31	1,113,998	18	778,566	-13	-335,432
1595	PRINC. COMMUNITY LIAISON	D 806	56095	46,439- 56,818	8	317,462	17	788,687	9	471,225
1599	QUALITY ASSURANCE SPECIAL	D 806	34173	31,889- 43,748	1	37,426			-1	-37,426
1615	*STAFF ANALYST	D 806	12626	41,512- 53,684	11	423,164	8	365,228	-3	-57,936
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	57,120- 72,798	1	49,065	2	116,671	1	67,606
1640	ASSOCIATE ENGINEERING TEC	D 806	20118	37,496- 51,994	2	57,922			-2	-57,922
1701	CITY PLANNER	D 806	22122	42,244- 63,871	40	1,706,184	9	418,461	-31	-1,287,723
1740	ASSOCIATE REHABILITATION	D 806	31685	46,974- 58,252	1	40,242	3	140,922	2	100,680
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	35,083- 45,821	2	60,128	1	35,083	-1	-25,045
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	35,850- 46,439	29	918,837	10	368,815	-19	-550,022

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		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										
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	13	509,512	13	598,530		89,018
1800	COMMUNITY LIAISON WORKER	D 806	56093	32,036- 42,839	7	207,523	15	496,788	8	289,265
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 42,839	17	434,616	22	717,792	5	283,176
1806	REAL PROPERTY MANAGER	D 806	80112	33,959- 48,878	121	3,983,457	75	2,907,053	-46	-1,076,404
1820	INSPECTOR (HOUSING)	D 806	31670	41,239- 52,384	1	37,265			-1	-37,265
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	31,889- 43,748	17	554,056	9	317,180	-8	-236,876
1831	CONSTRUCTION PROJECT MANA	D 806	34202	43,675- 81,287	1	47,250			-1	-47,250
1835	QUALITY ASSURANCE SPECIAL	D 806	34171	38,172- 47,318	6	196,170	4	143,020	-2	-53,150
1840	REHABILITATION SPECIALIST	D 806	31680	41,239- 52,384	1	31,920			-1	-31,920
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 42,184	58	1,356,694	24	718,731	-34	-637,963
1855	WORD PROCESSOR	D 806	10302	23,534- 39,588	1	23,612	1	28,103		4,491
1860	ASSISTANT ACCOUNTANT (INC	D 806	40505	31,062- 38,912			1	31,098	1	31,098
1866	SECRETARY	D 806	10252	22,768- 42,184	3	93,721	2	59,582	-1	-34,139
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 42,184	52	1,330,053	13	385,471	-39	-944,582
1876	OFFICE ASSOCIATE (TYPING)	D 806	1011A	23,382- 30,855	2	61,710	1	39,847	-1	-21,863
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 28,331	5	111,744	6	158,215	1	46,471
1889	COMMUNITY SERVICE AIDE (I	D 806	52406	22,674- 23,683	3	57,556	4	92,320	1	34,764
1905	PARALEGAL AIDE	D 806	30080	29,045- 40,593	4	108,831	1	36,574	-3	-72,257
1912	STOCK HANDLER	D 806	12214	23,335- 30,877			1	29,203	1	29,203
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	91	1,826,035	20	537,747	-71	-1,288,288
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 42,184	111	2,412,466	18	486,982	-93	-1,925,484
1930	ELECTRICIAN'S HELPER	D 806	91722	32,192- 39,189	6	228,006			-6	-228,006
1931	ELECTRICIAN	D 806	91717	37,545- 68,904	4	233,856			-4	-233,856
1932	INDUSTRIAL HYGIENIST	D 806	31305	36,263- 50,116	7	248,939	1	36,263	-6	-212,676
1944	REAL PROPERTY ASSISTANT	D 806	80102	26,362- 31,340	2	45,455	2	53,000		7,545
1985	REPAIR CREW WORKER (HDA)	D 806	90571	25,357- 28,957	3	72,144	1	25,924	-2	-46,220
2450	HOUSING DEVELOPMENT SPECI	D 806	22507	43,675- 66,597	1	34,586			-1	-34,586
7442	ASSOCIATE REAL PROPERTY M	D 806	80122	49,692- 58,953	1	35,223			-1	-35,223
	SUBTOTAL FOR OBJECT 001				1,238	45,141,046	732	32,571,722	-506	-12,569,324
	POSITION SCHEDULE FOR U/A 006				1,238	45,141,046	732	32,571,722	-506	-12,569,324

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF 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: 0200 COMMISSIONER'S OFFICE								
BUDGET CODE: 6244 FAIR HOUSING-CD								
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		1	1	407,462	407,462
			SUBTOTAL FOR CNTRCTL SVCS		1	1	407,462	407,462
			SUBTOTAL FOR BUDGET CODE 6244		1	1	407,462	407,462
BUDGET CODE: 6344 FAIR HOUSING - CD								
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS	8			407,462	407,462-
			SUBTOTAL FOR CNTRCTL SVCS	8			407,462	407,462-
			SUBTOTAL FOR BUDGET CODE 6344	8			407,462	407,462-
			TOTAL FOR COMMISSIONER'S OFFICE	8		1	407,462	407,462-
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS								
BUDGET CODE: 6302 TEMPORARY SERVICES								
10	SUPPLYS&MATL	117	POSTAGE				3,000	3,000-
			SUBTOTAL FOR SUPPLYS&MATL				3,000	3,000-
30	PROPTY&EQUIP	337	BOOKS-OTHER				3,000	3,000-
			SUBTOTAL FOR PROPTY&EQUIP				3,000	3,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				500	500-
			SUBTOTAL FOR OTHR SER&CHR				500	500-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	3			219,000	219,000-
			SUBTOTAL FOR CNTRCTL SVCS	3			219,000	219,000-
			SUBTOTAL FOR BUDGET CODE 6302	3			225,500	225,500-
BUDGET CODE: 6303 TEMPORARY SERVICES								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				6,500	6,500
			SUBTOTAL FOR OTHR SER&CHR				6,500	6,500
60	CNTRCTL SVCS	622	TEMPORARY SERVICES			1	399,000	399,000
			SUBTOTAL FOR CNTRCTL SVCS			1	399,000	399,000

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF 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 6303					1	1	405,500	405,500
BUDGET CODE: 7530 HOME-ADMIN								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		70,000				70,000-
SUBTOTAL FOR SUPPLYS&MATL				70,000				70,000-
SUBTOTAL FOR BUDGET CODE 7530				70,000				70,000-
BUDGET CODE: 7535 HOME ADMIN								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		66,000				66,000-
SUBTOTAL FOR SUPPLYS&MATL				66,000				66,000-
30		PROPTY&EQUIP 337 BOOKS-OTHER		8,000				8,000-
SUBTOTAL FOR PROPTY&EQUIP				8,000				8,000-
40		OTHR SER&CHR 403 OFFICE SERVICES		25,000				25,000-
SUBTOTAL FOR OTHR SER&CHR				25,000				25,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		46,000			150,000	104,000
		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS				51,000			150,000	99,000
SUBTOTAL FOR BUDGET CODE 7535				150,000			150,000	
TOTAL FOR LEGAL AFFAIRS			3	445,500	1	2-	555,500	110,000
RESPONSIBILITY CENTER: 0205 ADMINISTRATION								
BUDGET CODE: 1009 AOTPS INTRA CITY								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		45,400				45,400-
SUBTOTAL FOR SUPPLYS&MATL				45,400				45,400-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		26,400				26,400-
		403 OFFICE SERVICES		4,600				4,600-
SUBTOTAL FOR OTHR SER&CHR				31,000				31,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	20,800	1		7,200	13,600-
		608 MAINT & REP GENERAL		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS				1	30,800	1	7,200	23,600-
			2364					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF 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 1009			1	107,200	1		7,200	100,000-
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					230,704	230,704
SUBTOTAL FOR SUPPLYS&MATL							230,704	230,704
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					199,136	199,136
SUBTOTAL FOR PROPTY&EQUIP							199,136	199,136
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL					210,000	210,000
SUBTOTAL FOR OTHR SER&CHR							210,000	210,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			1	1	10,000	10,000
		612 OFFICE EQUIPMENT MAINTENANCE			1	1	294,084	294,084
		613 DATA PROCESSING EQUIPMENT			1	1	226,329	226,329
SUBTOTAL FOR CNTRCTL SVCS					3	3	530,413	530,413
SUBTOTAL FOR BUDGET CODE 1400					3	3	1,170,253	1,170,253
BUDGET CODE: 1450 MANAGEMENT INFO SYSTEMS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		178,979				178,979-
SUBTOTAL FOR SUPPLYS&MATL				178,979				178,979-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		76,026				76,026-
		337 BOOKS-OTHER		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP				78,026				78,026-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	8	456,604		8-		456,604-
		613 DATA PROCESSING EQUIPMENT	5	272,929		5-		272,929-
		671 TRAINING PRGM CITY EMPLOYEES		35,500				35,500-
SUBTOTAL FOR CNTRCTL SVCS			13	765,033		13-		765,033-
SUBTOTAL FOR BUDGET CODE 1450			13	1,022,038		13-		1,022,038-
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES								
10	SUPPLYS&MATL	001 10E AUTOMOTIVE SUPPLIES & MATERIAL						
	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		32,825			32,825	
		001 10X SUPPLIES + MATERIALS - GENERAL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		88,361			88,361	
		100 SUPPLIES + MATERIALS - GENERAL					435,378	435,378
		117 POSTAGE					275,000	275,000
		199 DATA PROCESSING SUPPLIES					3,500	3,500
			2365					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF 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				121,186			835,064	713,878	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			20,000	20,000	
			302	TELECOMMUNICATIONS EQUIPMENT			6,000	6,000	
			319	SECURITY EQUIPMENT			10,000	10,000	
			337	BOOKS-OTHER			100,000	100,000	
			338	LIBRARY BOOKS			132,686	132,686	
SUBTOTAL FOR PROPTY&EQUIP							268,686	268,686	
40		OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS					
	858001	40B TELEPHONE & OTHER COMMUNICATNS			777,311		1,277,311	500,000	
	001	40G MAINT & REP OF MOTOR VEH EQUIP							
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			43,482		43,482		
	001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			44,518		44,518		
		402 TELEPHONE & OTHER COMMUNICATNS					30,000	30,000	
		403 OFFICE SERVICES					191,849	191,849	
		407 MAINT & REP OF MOTOR VEH EQUIP					220,000	220,000	
		412 RENTALS OF MISC.EQUIP					350,000	350,000	
		417 ADVERTISING					325,000	325,000	
	856001	42C HEAT LIGHT & POWER			2,448,045		2,717,828	269,783	
	001	42G DATA PROCESSING SERVICES							
	858001	42G DATA PROCESSING SERVICES			31,450		31,450		
		452 NON OVERNIGHT TRVL EXP-SPECIAL					160,000	160,000	
		454 OVERNIGHT TRVL EXP-SPECIAL					20,000	20,000	
SUBTOTAL FOR OTHR SER&CHR					3,344,806		5,411,438	2,066,632	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			196,704	196,704	
			602	TELECOMMUNICATIONS MAINT			20,925	20,925	
			608	MAINT & REP GENERAL			50,000	50,000	
			612	OFFICE EQUIPMENT MAINTENANCE			130,420	130,420	
			622	TEMPORARY SERVICES			20,578	20,578	
			624	CLEANING SERVICES			77,220	77,220	
SUBTOTAL FOR CNTRCTL SVCS							495,847	495,847	
70		FXD MIS CHGS	001	79D TRAINING CITY EMPLOYEES					
	856001	79D TRAINING CITY EMPLOYEES			5,800		4,800	1,000-	
SUBTOTAL FOR FXD MIS CHGS					5,800		4,800	1,000-	
SUBTOTAL FOR BUDGET CODE 1500					3,471,792	6	6	7,015,835	3,544,043
BUDGET CODE: 1501 SPECIAL SERVICES									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			23,176	4,500	
			106	MOTOR VEHICLE FUEL			1,500	1,500-	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF 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				20,176			23,176	3,000
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,000				1,000-
		403 OFFICE SERVICES		20,000			20,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR				23,000			20,000	3,000-
SUBTOTAL FOR BUDGET CODE 1501				43,176			43,176	
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		914,892				914,892-
		117 POSTAGE		269,500				269,500-
SUBTOTAL FOR SUPPLYS&MATL				1,184,392				1,184,392-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		22,765				22,765-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-
		314 OFFICE FURITURE		83,936				83,936-
		319 SECURITY EQUIPMENT		18,882				18,882-
		337 BOOKS-OTHER		113,220				113,220-
		338 LIBRARY BOOKS		18,268				18,268-
SUBTOTAL FOR PROPTY&EQUIP				259,071				259,071-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		30,000				30,000-
		403 OFFICE SERVICES		85,034				85,034-
		412 RENTALS OF MISC.EQUIP		479,420				479,420-
		417 ADVERTISING		325,000				325,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		27,500				27,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-
SUBTOTAL FOR OTHR SER&CHR				966,954				966,954-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	5,500		2-		5,500-
		602 TELECOMMUNICATIONS MAINT	2	66,564		2-		66,564-
		608 MAINT & REP GENERAL	1	204,214		1-		204,214-
		612 OFFICE EQUIPMENT MAINTENANCE	1	392,420		1-		392,420-
		624 CLEANING SERVICES	3	152,220		3-		152,220-
		671 TRAINING PRGM CITY EMPLOYEES		6,500				6,500-
SUBTOTAL FOR CNTRCTL SVCS			9	827,418		9-		827,418-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		6,066				6,066-
SUBTOTAL FOR FXD MIS CHGS				6,066				6,066-
SUBTOTAL FOR BUDGET CODE 1550			9	3,243,901		9-		3,243,901-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF 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: 1552 USER SERVICES								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		110			110-	
	SUBTOTAL FOR PROPTY&EQUIP			110			110-	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		181,135			181,135-	
		684 PROF SERV COMPUTER SERVICES		9,075			9,075-	
	SUBTOTAL FOR CNTRCTL SVCS			190,210			190,210-	
	SUBTOTAL FOR BUDGET CODE 1552			190,320			190,320-	
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		29,700		29,700		
	SUBTOTAL FOR SUPPLYS&MATL			29,700		29,700		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		89,280		89,280		
	SUBTOTAL FOR CNTRCTL SVCS			89,280		89,280		
	SUBTOTAL FOR BUDGET CODE 6450			118,980		118,980		
BUDGET CODE: 8999 INTRACITY DGS HANDYMEN								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		58,501		58,501		
	SUBTOTAL FOR SUPPLYS&MATL			58,501		58,501		
	SUBTOTAL FOR BUDGET CODE 8999			58,501		58,501		
TOTAL FOR ADMINISTRATION			23	8,255,908	10	13-	8,413,945	158,037
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV								
BUDGET CODE: 1008 AGY OPERATED BOARDING HOMES-IC								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		858		18,858	18,000	
	SUBTOTAL FOR SUPPLYS&MATL			858		18,858	18,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		18,000			18,000-	
	SUBTOTAL FOR OTHR SER&CHR			18,000			18,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	46,324	5	46,324		
	SUBTOTAL FOR CNTRCTL SVCS		5	46,324	5	46,324		
	SUBTOTAL FOR BUDGET CODE 1008		5	65,182	5	65,182		
			2368					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF 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: 1012 WELFARE TO WORK- IC							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,309,702		1,309,702-
				SUBTOTAL FOR OTHR SER&CHR	1,309,702		1,309,702-
				SUBTOTAL FOR BUDGET CODE 1012	1,309,702		1,309,702-
BUDGET CODE: 1015 PERMANENT HOUSING PLACEMENT PILOT- IC							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	897,134		897,134-
				SUBTOTAL FOR CNTRCTL SVCS	897,134		897,134-
				SUBTOTAL FOR BUDGET CODE 1015	897,134		897,134-
BUDGET CODE: 1020 INCENTIVE PAYMENTS- DHS- IC							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	288,300		288,300-
				SUBTOTAL FOR CNTRCTL SVCS	288,300		288,300-
				SUBTOTAL FOR BUDGET CODE 1020	288,300		288,300-
				TOTAL FOR FED AFFAIRS & POLICY DEV	5	2,560,318	5 65,182 2,495,136-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 7150 SECTION 8 - CONTRACTS OTHER							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	750,000		750,000-
				SUBTOTAL FOR CNTRCTL SVCS	750,000		750,000-
				SUBTOTAL FOR BUDGET CODE 7150	750,000		750,000-
				TOTAL FOR HOUSING, PRODUCTION & FINANCE	750,000		750,000-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 5241 Housing Litigation OTPS - TL							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	3,875		3,875-
			117	POSTAGE	625		625-
					2369		

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF 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				4,500			4,500-
30	PROPTY&EQUIP	337 BOOKS-OTHER		22,047			22,047-
SUBTOTAL FOR PROPTY&EQUIP				22,047			22,047-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		48,503			48,503-
		403 OFFICE SERVICES		1,700			1,700-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		750			750-
SUBTOTAL FOR OTHR SER&CHR				50,953			50,953-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		22,000			22,000-
SUBTOTAL FOR CNTRCTL SVCS				22,000			22,000-
SUBTOTAL FOR BUDGET CODE 5241				99,500			99,500-
BUDGET CODE: 5242 Housing Litigation OTPS - TL							
30	PROPTY&EQUIP	337 BOOKS-OTHER				15,500	15,500
SUBTOTAL FOR PROPTY&EQUIP						15,500	15,500
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				71,500	71,500
SUBTOTAL FOR OTHR SER&CHR						71,500	71,500
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			1	1	12,500
SUBTOTAL FOR CNTRCTL SVCS					1	1	12,500
SUBTOTAL FOR BUDGET CODE 5242					1	1	99,500
BUDGET CODE: 6305 Housing Litigation CD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,625			11,625-
		117 POSTAGE		1,875			1,875-
SUBTOTAL FOR SUPPLYS&MATL				13,500			13,500-
30	PROPTY&EQUIP	337 BOOKS-OTHER		66,142			66,142-
SUBTOTAL FOR PROPTY&EQUIP				66,142			66,142-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		151,509			151,509-
		403 OFFICE SERVICES		5,099			5,099-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,250			2,250-
SUBTOTAL FOR OTHR SER&CHR				158,858			158,858-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		240,000			240,000-
SUBTOTAL FOR CNTRCTL SVCS				240,000			240,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF 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 6305				478,500			478,500-	
BUDGET CODE: 6306 Housing Litigation CD								
30	PROPTY&EQUIP	337 BOOKS-OTHER		711			46,500	45,789
SUBTOTAL FOR PROPTY&EQUIP				711			46,500	45,789
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,767			214,500	208,733
SUBTOTAL FOR OTHR SER&CHR				5,767			214,500	208,733
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			1	1	37,500	37,500
SUBTOTAL FOR CNTRCTL SVCS					1	1	37,500	37,500
SUBTOTAL FOR BUDGET CODE 6306				6,478	1	1	298,500	292,022
TOTAL FOR HOUSING LITIGATION BUREAU				584,478	2	2	398,000	186,478-
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION								
BUDGET CODE: 7803 532-44 145TH ST SEC 8								
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		418,000			418,000	418,000
SUBTOTAL FOR FXD MIS CHGS				418,000			418,000	418,000
SUBTOTAL FOR BUDGET CODE 7803				418,000			418,000	418,000
BUDGET CODE: 7804 222-4 W 21ST ST-SEC 8								
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		75,000			75,000	75,000
SUBTOTAL FOR FXD MIS CHGS				75,000			75,000	75,000
SUBTOTAL FOR BUDGET CODE 7804				75,000			75,000	75,000
BUDGET CODE: 7806 430 E 138TH ST-SEC 8								
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		811,000			811,000	811,000
SUBTOTAL FOR FXD MIS CHGS				811,000			811,000	811,000
SUBTOTAL FOR BUDGET CODE 7806				811,000			811,000	811,000
BUDGET CODE: 7807 158-60 STANTON ST-SEC 8								
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		95,000			95,000	95,000
			2371					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF 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 FXD MIS CHGS		95,000			95,000	
		SUBTOTAL FOR BUDGET CODE 7807		95,000			95,000	
BUDGET CODE:	7808	1790-1812 PITKIN AVE-SEC 8						
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		613,000			613,000	
		SUBTOTAL FOR FXD MIS CHGS		613,000			613,000	
		SUBTOTAL FOR BUDGET CODE 7808		613,000			613,000	
BUDGET CODE:	7809	235 BROOK AVE-SEC 8						
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		755,000			755,000	
		SUBTOTAL FOR FXD MIS CHGS		755,000			755,000	
		SUBTOTAL FOR BUDGET CODE 7809		755,000			755,000	
BUDGET CODE:	7810	724-6 DEKALB AVE-SEC 8						
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		206,000			206,000	
		SUBTOTAL FOR FXD MIS CHGS		206,000			206,000	
		SUBTOTAL FOR BUDGET CODE 7810		206,000			206,000	
BUDGET CODE:	7811	278-80 BROOK AVE-SEC 8						
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		178,000			178,000	
		SUBTOTAL FOR FXD MIS CHGS		178,000			178,000	
		SUBTOTAL FOR BUDGET CODE 7811		178,000			178,000	
BUDGET CODE:	7813	296 BROOK AVE-SEC 8						
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		207,000			207,000	
		SUBTOTAL FOR FXD MIS CHGS		207,000			207,000	
		SUBTOTAL FOR BUDGET CODE 7813		207,000			207,000	
BUDGET CODE:	7814	931 COLUMBUS AVE-SEC 8						
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		42,000			42,000	
		SUBTOTAL FOR FXD MIS CHGS		42,000			42,000	
		SUBTOTAL FOR BUDGET CODE 7814		42,000			42,000	
			2372					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF 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: 7817 477 LENOX AVE-SEC 8								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		121,000			121,000	
		SUBTOTAL FOR FXD MIS CHGS		121,000			121,000	
		SUBTOTAL FOR BUDGET CODE 7817		121,000			121,000	
BUDGET CODE: 7821 MANHATTAN PLAZA-SEC 8								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		11,694,000			11,694,000	
		SUBTOTAL FOR FXD MIS CHGS		11,694,000			11,694,000	
		SUBTOTAL FOR BUDGET CODE 7821		11,694,000			11,694,000	
BUDGET CODE: 7916 2059-71 MADISON AVE-SEC 8								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		450,000			450,000	
		SUBTOTAL FOR FXD MIS CHGS		450,000			450,000	
		SUBTOTAL FOR BUDGET CODE 7916		450,000			450,000	
BUDGET CODE: 7919 119 RALPH AVE-SEC 8								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		69,000			69,000	
		SUBTOTAL FOR FXD MIS CHGS		69,000			69,000	
		SUBTOTAL FOR BUDGET CODE 7919		69,000			69,000	
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT								
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		600,000			600,000	
		SUBTOTAL FOR FXD MIS CHGS		600,000			600,000	
		SUBTOTAL FOR BUDGET CODE 8843		600,000			600,000	
		TOTAL FOR HOUSING SUPERVISION		16,334,000			16,334,000	
		TOTAL FOR OFFICE OF ADMINISTRATION OTPS	39	29,337,666	19	20-	26,174,089	3,163,577-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,471,792	29,337,666	4,240,575	26,174,089	3,163,577-
FINANCIAL PLAN SAVINGS		96-			96
APPROPRIATION		29,337,570		26,174,089	3,163,481-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,689,795		8,947,928	258,133
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		1,236,920		1,230,442	6,478-
FEDERAL - OTHER		16,704,000		15,884,000	820,000-
INTRA-CITY SALES		2,706,855		111,719	2,595,136-
TOTAL		29,337,570		26,174,089	3,163,481-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT 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: 7886 MOD REHAB.-474 QUINCY STREET, BKLYN. N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		141,876			141,876
		SUBTOTAL FOR FXD MIS CHGS		141,876			141,876
		SUBTOTAL FOR BUDGET CODE 7886		141,876			141,876
BUDGET CODE: 7890 S+C -333 KOSCIUSKO ST. BKLYN, N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		755,136			755,136
		SUBTOTAL FOR FXD MIS CHGS		755,136			755,136
		SUBTOTAL FOR BUDGET CODE 7890		755,136			755,136
BUDGET CODE: 7891 S+C 239 EAST 121st. STREET, N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		546,804			546,804
		SUBTOTAL FOR FXD MIS CHGS		546,804			546,804
		SUBTOTAL FOR BUDGET CODE 7891		546,804			546,804
BUDGET CODE: 7892 S+C 373 DEWITT AVENUE, BROOKLYN, NY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		777,150			777,150
		SUBTOTAL FOR FXD MIS CHGS		777,150			777,150
		SUBTOTAL FOR BUDGET CODE 7892		777,150			777,150
BUDGET CODE: 7893 S+C 73 EAST 128 STREET, BROOKLYN, NY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		502,400			502,400
		SUBTOTAL FOR FXD MIS CHGS		502,400			502,400
		SUBTOTAL FOR BUDGET CODE 7893		502,400			502,400
BUDGET CODE: 7894 S+C 1168 STRATFORD AVENUE, BRONX, NY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,011,240			1,011,240
		SUBTOTAL FOR FXD MIS CHGS		1,011,240			1,011,240
		SUBTOTAL FOR BUDGET CODE 7894		1,011,240			1,011,240
BUDGET CODE: 7895 S+C 57 EAST 128TH. STREET, N.Y.							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT 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		758 FED SEC 8 RENT SUBSIDY		252,770			252,770	
		SUBTOTAL FOR FXD MIS CHGS		252,770			252,770	
		SUBTOTAL FOR BUDGET CODE 7895		252,770			252,770	
BUDGET CODE: 7896 S+C PROJECT,218 GATES AVE. BKLYN,N.Y								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		179,765			179,765	
		SUBTOTAL FOR FXD MIS CHGS		179,765			179,765	
		SUBTOTAL FOR BUDGET CODE 7896		179,765			179,765	
BUDGET CODE: 7897 S+C 1870 CROTONA AVE. BRONX								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		200,960			200,960	
		SUBTOTAL FOR FXD MIS CHGS		200,960			200,960	
		SUBTOTAL FOR BUDGET CODE 7897		200,960			200,960	
BUDGET CODE: 7898 S+C 436-442 WEST 163RD. STREET,N.Y								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		204,100			204,100	
		SUBTOTAL FOR FXD MIS CHGS		204,100			204,100	
		SUBTOTAL FOR BUDGET CODE 7898		204,100			204,100	
		TOTAL FOR		4,572,201			4,572,201	
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS								
BUDGET CODE: 7864 SECT 8 MOD REHAB #14510 ATLANT								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		300,000			300,000	
		SUBTOTAL FOR FXD MIS CHGS		300,000			300,000	
		SUBTOTAL FOR BUDGET CODE 7864		300,000			300,000	
		TOTAL FOR FISCAL & BUDGET AFFAIRS		300,000			300,000	
RESPONSIBILITY CENTER: 0221 HOUSING,PRODUCTION & FINANCE								

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT 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: 6426 Employer Assistance Housing								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,000,000	1,000,000
		SUBTOTAL FOR CNTRCTL SVCS					1,000,000	1,000,000
		SUBTOTAL FOR BUDGET CODE 6426					1,000,000	1,000,000
BUDGET CODE: 6427 Homeownerfirst Downpayment Assistance								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2,500,000	2,500,000
		SUBTOTAL FOR CNTRCTL SVCS					2,500,000	2,500,000
		SUBTOTAL FOR BUDGET CODE 6427					2,500,000	2,500,000
BUDGET CODE: 7210 MCKINNEY MOBILE CRISIS								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		201,000		201,000-
		SUBTOTAL FOR CNTRCTL SVCS				201,000		201,000-
		SUBTOTAL FOR BUDGET CODE 7210				201,000		201,000-
BUDGET CODE: 7211 MOBILE CRISIS PROG (VNS)								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		201,000		201,000-
		SUBTOTAL FOR CNTRCTL SVCS				201,000		201,000-
		SUBTOTAL FOR BUDGET CODE 7211				201,000		201,000-
BUDGET CODE: 7212 MCKINNEY RELOCATION SUPPORT								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		396,105		396,105-
		SUBTOTAL FOR CNTRCTL SVCS				396,105		396,105-
		SUBTOTAL FOR BUDGET CODE 7212				396,105		396,105-
BUDGET CODE: 7310 West 33rd Street Hotel Parcel, LLC								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,232,957		2,232,957-
		SUBTOTAL FOR CNTRCTL SVCS				2,232,957		2,232,957-
		SUBTOTAL FOR BUDGET CODE 7310				2,232,957		2,232,957-
BUDGET CODE: 7651 SEC 8 HOUSING VOUCHERS								
70		FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		115,920,000	100,000,000	15,920,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT 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 FXD MIS CHGS				115,920,000			100,000,000	15,920,000-
SUBTOTAL FOR BUDGET CODE 7651				115,920,000			100,000,000	15,920,000-
BUDGET CODE: 7703 PRIMARY PREVENTION								
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	1,950			1,950-
SUBTOTAL FOR OTHR SER&CHR				1,950				1,950-
SUBTOTAL FOR BUDGET CODE 7703				1,950				1,950-
BUDGET CODE: 7707 LEAD GRANT - CONTRACTS								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	48,152			48,152-
SUBTOTAL FOR OTHR SER&CHR				48,152				48,152-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,577,270			1,577,270-
			616	COMMUNITY CONSULTANT CONTRACTS	254,546			254,546-
SUBTOTAL FOR CNTRCTL SVCS				1,831,816				1,831,816-
SUBTOTAL FOR BUDGET CODE 7707				1,879,968				1,879,968-
BUDGET CODE: 7708 LEAD GRANT - DIRECT								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	189,585			189,585-
SUBTOTAL FOR CNTRCTL SVCS				189,585				189,585-
SUBTOTAL FOR BUDGET CODE 7708				189,585				189,585-
BUDGET CODE: 7709 LEAD GRANT - INDIRECT								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	19,724			19,724-
SUBTOTAL FOR SUPPLYS&MATL				19,724				19,724-
SUBTOTAL FOR BUDGET CODE 7709				19,724				19,724-
BUDGET CODE: 7755 LEAD GRANT - AOTPS								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	22,960			22,960-
			117	POSTAGE	2,500			2,500-
SUBTOTAL FOR SUPPLYS&MATL				25,460				25,460-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	2,126			2,126-
SUBTOTAL FOR PROPTY&EQUIP				2,126				2,126-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT 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		3,750			3,750-
		SUBTOTAL FOR OTHR SER&CHR		3,750			3,750-
		SUBTOTAL FOR BUDGET CODE 7755		31,336			31,336-
BUDGET CODE: 7865 SEC 8 MOD REHAB-357 9TH. STREET, BK.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		137,000			137,000
		SUBTOTAL FOR FXD MIS CHGS		137,000			137,000
		SUBTOTAL FOR BUDGET CODE 7865		137,000			137,000
BUDGET CODE: 7866 SECTION 8 MOD RETAB-131EDGECOM							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		125,000			125,000
		SUBTOTAL FOR FXD MIS CHGS		125,000			125,000
		SUBTOTAL FOR BUDGET CODE 7866		125,000			125,000
BUDGET CODE: 7868 SEC 8 MOD REHAB-139 AVENUE D NY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		135,000			135,000
		SUBTOTAL FOR FXD MIS CHGS		135,000			135,000
		SUBTOTAL FOR BUDGET CODE 7868		135,000			135,000
BUDGET CODE: 7869 SEC 8 MOD REHAB-1790 CLINTON AVE BX							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		47,000			47,000
		SUBTOTAL FOR FXD MIS CHGS		47,000			47,000
		SUBTOTAL FOR BUDGET CODE 7869		47,000			47,000
BUDGET CODE: 7879 SEC 8 S+C 117 EAST 118TH. STREET.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		304,128			304,128
		SUBTOTAL FOR FXD MIS CHGS		304,128			304,128
		SUBTOTAL FOR BUDGET CODE 7879		304,128			304,128
BUDGET CODE: 7880 SEC 8 MOD REHAB-1928 LORING PL BX							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		251,000			251,000
		SUBTOTAL FOR FXD MIS CHGS		251,000			251,000

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT 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 7880				251,000			251,000	
BUDGET CODE: 7881 SEC 8 MOD REHAB - 630 EAST 6TH STREET								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				280,000			280,000	
SUBTOTAL FOR FXD MIS CHGS				280,000			280,000	
SUBTOTAL FOR BUDGET CODE 7881				280,000			280,000	
BUDGET CODE: 7882 SEC 8 MOD REHAB-995 OGDEN AVE BX								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				113,000			113,000	
SUBTOTAL FOR FXD MIS CHGS				113,000			113,000	
SUBTOTAL FOR BUDGET CODE 7882				113,000			113,000	
BUDGET CODE: 7884 SEC 8 MOD REHAB-14 EAST 28TH ST NY								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				371,000			371,000	
SUBTOTAL FOR FXD MIS CHGS				371,000			371,000	
SUBTOTAL FOR BUDGET CODE 7884				371,000			371,000	
BUDGET CODE: 7885 SEC 8 MOD REHAB - 560 WEST 165TH STREET								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				633,360			633,360	
SUBTOTAL FOR FXD MIS CHGS				633,360			633,360	
SUBTOTAL FOR BUDGET CODE 7885				633,360			633,360	
BUDGET CODE: 7920 SECTION 8 NEW								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY							7,920,000	7,920,000
SUBTOTAL FOR FXD MIS CHGS							7,920,000	7,920,000
SUBTOTAL FOR BUDGET CODE 7920							7,920,000	7,920,000
BUDGET CODE: 7921 SECTION 8 EXISTING #25								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				1,639,000			1,639,000	
SUBTOTAL FOR FXD MIS CHGS				1,639,000			1,639,000	
SUBTOTAL FOR BUDGET CODE 7921				1,639,000			1,639,000	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT 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: 7924 SEC 8 PROFESSIONAL MEMBERSHIP									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,788		1,788-		
	SUBTOTAL FOR SUPPLYS&MATL				1,788		1,788-		
30	PROPTY&EQUIP	314	OFFICE FURITURE		30,000		30,000-		
	SUBTOTAL FOR PROPTY&EQUIP				30,000		30,000-		
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500-		
		499	OTHER EXPENSES - GENERAL		535,000	865,000	330,000		
	SUBTOTAL FOR OTHR SER&CHR				536,500	865,000	328,500		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		50,000		50,000-		
		622	TEMPORARY SERVICES		1,500,000		1,500,000-		
		671	TRAINING PRGM CITY EMPLOYEES		50,000		50,000-		
		686	PROF SERV OTHER		395,000		395,000-		
	SUBTOTAL FOR CNTRCTL SVCS				1,995,000		1,995,000-		
	SUBTOTAL FOR BUDGET CODE 7924				2,563,288	865,000	1,698,288-		
BUDGET CODE: 7925 SEC 8 TEMPORARY SERVICES									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		2,077,367		2,077,367-		
	SUBTOTAL FOR OTHR SER&CHR				2,077,367		2,077,367-		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		300,000		300,000-		
	SUBTOTAL FOR CNTRCTL SVCS				300,000		300,000-		
	SUBTOTAL FOR BUDGET CODE 7925				2,377,367		2,377,367-		
	TOTAL FOR HOUSING, PRODUCTION & FINANCE				130,049,768	116,320,488	13,729,280-		
RESPONSIBILITY CENTER: 0222 PLANNING									
BUDGET CODE: 2130 3RD PARTY TRANSFER									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,821,000	1	1	2,340,000	519,000
	SUBTOTAL FOR CNTRCTL SVCS				1,821,000	1	1	2,340,000	519,000
	SUBTOTAL FOR BUDGET CODE 2130				1,821,000	1	1	2,340,000	519,000
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS									
10	SUPPLYS&MATL	001	10X SUPPLIES + MATERIALS - GENERAL						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,019			2,019		
		100 SUPPLIES + MATERIALS - GENERAL					26,811	26,811	
		SUBTOTAL FOR SUPPLYS&MATL		2,019			28,830	26,811	
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		65,898			65,898		
		402 TELEPHONE & OTHER COMMUNICATNS					18,018	18,018	
		414 RENTALS - LAND BLDGS & STRUCTS					42,105	42,105	
		452 NON OVERNIGHT TRVL EXP-SPECIAL					5,786	5,786	
		SUBTOTAL FOR OTHR SER&CHR		65,898			131,807	65,909	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			1	1	2,617	2,617	
		SUBTOTAL FOR CNTRCTL SVCS			1	1	2,617	2,617	
		SUBTOTAL FOR BUDGET CODE 2137		67,917	1	1	163,254	95,337	
BUDGET CODE: 2147 DEVELOPMENT ADMIN									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,732				9,732-	
		199 DATA PROCESSING SUPPLIES		250				250-	
		SUBTOTAL FOR SUPPLYS&MATL		9,982				9,982-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		829				829-	
		337 BOOKS-OTHER		12,000				12,000-	
		SUBTOTAL FOR PROPTY&EQUIP		12,829				12,829-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		16,660				16,660-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,786				5,786-	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-	
		SUBTOTAL FOR OTHR SER&CHR		26,446				26,446-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	2,617			1-	2,617-	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,617			1-	2,617-	
		SUBTOTAL FOR BUDGET CODE 2147	1	51,874			1-	51,874-	
BUDGET CODE: 6311 BROOKLYN NPCP									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		9,998				9,998-	
		SUBTOTAL FOR CNTRCTL SVCS		9,998				9,998-	
		SUBTOTAL FOR BUDGET CODE 6311		9,998				9,998-	
BUDGET CODE: 6315 BRONX NPCP									

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT 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		616 COMMUNITY CONSULTANT CONTRACTS		36,680			36,680-
		SUBTOTAL FOR CNTRCTL SVCS		36,680			36,680-
		SUBTOTAL FOR BUDGET CODE 6315		36,680			36,680-
BUDGET CODE: 6317 MANHATTAN NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		620,000			620,000-
		SUBTOTAL FOR CNTRCTL SVCS		620,000			620,000-
		SUBTOTAL FOR BUDGET CODE 6317		620,000			620,000-
BUDGET CODE: 6318 QUEENS NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		155,000			155,000-
		SUBTOTAL FOR CNTRCTL SVCS		155,000			155,000-
		SUBTOTAL FOR BUDGET CODE 6318		155,000			155,000-
BUDGET CODE: 6319 STATEN ISLAND-NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		40,000			40,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,000			40,000-
		SUBTOTAL FOR BUDGET CODE 6319		40,000			40,000-
BUDGET CODE: 6320 BRONX NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	6	465,000	6		465,000
		SUBTOTAL FOR CNTRCTL SVCS	6	465,000	6		465,000
		SUBTOTAL FOR BUDGET CODE 6320	6	465,000	6		465,000
BUDGET CODE: 6321 BROOKLYN NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	27	682,000	27		722,000
		SUBTOTAL FOR CNTRCTL SVCS	27	682,000	27		722,000
		SUBTOTAL FOR BUDGET CODE 6321	27	682,000	27		722,000
BUDGET CODE: 6322 MANHATTAN NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			8	8	620,000
		SUBTOTAL FOR CNTRCTL SVCS			8	8	620,000

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT 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 6322					8	8	620,000	620,000
BUDGET CODE: 6325 QUEENS NPCP								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS			12	12	155,000	155,000
SUBTOTAL FOR CNTRCTL SVCS					12	12	155,000	155,000
SUBTOTAL FOR BUDGET CODE 6325					12	12	155,000	155,000
BUDGET CODE: 6330 BRONX NPCP								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		54,987				54,987-
SUBTOTAL FOR CNTRCTL SVCS				54,987				54,987-
SUBTOTAL FOR BUDGET CODE 6330				54,987				54,987-
BUDGET CODE: 6331 BROOKLYN NPCP								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		52,307				52,307-
SUBTOTAL FOR CNTRCTL SVCS				52,307				52,307-
SUBTOTAL FOR BUDGET CODE 6331				52,307				52,307-
BUDGET CODE: 6332 MANHATTAN NPCP								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		54,314				54,314-
SUBTOTAL FOR CNTRCTL SVCS				54,314				54,314-
SUBTOTAL FOR BUDGET CODE 6332				54,314				54,314-
BUDGET CODE: 6333 QUEENS NPCP								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		20,780				20,780-
SUBTOTAL FOR CNTRCTL SVCS				20,780				20,780-
SUBTOTAL FOR BUDGET CODE 6333				20,780				20,780-
BUDGET CODE: 6774 THIRD PARTY TRANSFER								
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL					1,171,460	1,171,460
SUBTOTAL FOR OTHR SER&CHR							1,171,460	1,171,460
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,329,000				1,329,000-
SUBTOTAL FOR CNTRCTL SVCS				1,329,000				1,329,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT 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 6774				1,329,000			1,171,460	157,540-
BUDGET CODE: 7850 SEC 8 MOD REHAB CONTRACT 1								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		15,118,000			15,118,000	
SUBTOTAL FOR FXD MIS CHGS				15,118,000			15,118,000	
SUBTOTAL FOR BUDGET CODE 7850				15,118,000			15,118,000	
BUDGET CODE: 7852 SEC 8 MOD REHAB CONTRACT 2								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,976,000			3,976,000	
SUBTOTAL FOR FXD MIS CHGS				3,976,000			3,976,000	
SUBTOTAL FOR BUDGET CODE 7852				3,976,000			3,976,000	
BUDGET CODE: 7853 SEC 8 MOD REHAB CONTRACT 3								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		550,000			550,000	
SUBTOTAL FOR FXD MIS CHGS				550,000			550,000	
SUBTOTAL FOR BUDGET CODE 7853				550,000			550,000	
BUDGET CODE: 7857 SEC 8 MOD REHAB CONTRACT 6								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		208,000			208,000	
SUBTOTAL FOR FXD MIS CHGS				208,000			208,000	
SUBTOTAL FOR BUDGET CODE 7857				208,000			208,000	
BUDGET CODE: 7859 SEC 8 MOD #9								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		450,000			450,000	
SUBTOTAL FOR FXD MIS CHGS				450,000			450,000	
SUBTOTAL FOR BUDGET CODE 7859				450,000			450,000	
BUDGET CODE: 7860 SECTION 8 MOD SRO #10								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		592,000			592,000	
SUBTOTAL FOR FXD MIS CHGS				592,000			592,000	
SUBTOTAL FOR BUDGET CODE 7860				592,000			592,000	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT 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: 7861 SHELTER PLUS CARE							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		505,000			505,000
		SUBTOTAL FOR FXD MIS CHGS		505,000			505,000
		SUBTOTAL FOR BUDGET CODE 7861		505,000			505,000
BUDGET CODE: 7862 SECTION 8 MOD SRO #12							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		530,000			530,000
		SUBTOTAL FOR FXD MIS CHGS		530,000			530,000
		SUBTOTAL FOR BUDGET CODE 7862		530,000			530,000
BUDGET CODE: 7863 SECTION MODERATE #13							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		100,000			100,000
		SUBTOTAL FOR FXD MIS CHGS		100,000			100,000
		SUBTOTAL FOR BUDGET CODE 7863		100,000			100,000
BUDGET CODE: 7870 SECT 8 SHELTER PLUS CAPE-FRIEN							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		271,000			271,000
		SUBTOTAL FOR FXD MIS CHGS		271,000			271,000
		SUBTOTAL FOR BUDGET CODE 7870		271,000			271,000
BUDGET CODE: 7871 SEC 8 SHELTER PLUS CARE-690 E							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		180,000			180,000
		SUBTOTAL FOR FXD MIS CHGS		180,000			180,000
		SUBTOTAL FOR BUDGET CODE 7871		180,000			180,000
BUDGET CODE: 7872 SEC 8 SHEL.T.PLUS CARE- 1616 GRAND AVE BX							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		236,000			236,000
		SUBTOTAL FOR FXD MIS CHGS		236,000			236,000
		SUBTOTAL FOR BUDGET CODE 7872		236,000			236,000
BUDGET CODE: 7873 SECT 8 -MOD-SPC-1316 BOSTON RD							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		124,000			124,000
		SUBTOTAL FOR FXD MIS CHGS		124,000			124,000

2386

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT 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 7873		124,000			124,000	
BUDGET CODE:	7874	SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		163,000			163,000	
		SUBTOTAL FOR FXD MIS CHGS		163,000			163,000	
		SUBTOTAL FOR BUDGET CODE 7874		163,000			163,000	
BUDGET CODE:	7875	SECT 8 -MOD-SPC-804 CLASSON AVE BKLYN						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		130,000			130,000	
		SUBTOTAL FOR FXD MIS CHGS		130,000			130,000	
		SUBTOTAL FOR BUDGET CODE 7875		130,000			130,000	
BUDGET CODE:	7876	SECT 8 -MOD-SPC- 1385 FULTON AVE BX						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		394,000			394,000	
		SUBTOTAL FOR FXD MIS CHGS		394,000			394,000	
		SUBTOTAL FOR BUDGET CODE 7876		394,000			394,000	
BUDGET CODE:	7877	Shelter Plus Care-223 E117th. Street						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		50,000			50,000	
		SUBTOTAL FOR FXD MIS CHGS		50,000			50,000	
		SUBTOTAL FOR BUDGET CODE 7877		50,000			50,000	
BUDGET CODE:	7878	Shelter Plus Care-445-451 Warren Street.						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		151,000			151,000	
		SUBTOTAL FOR FXD MIS CHGS		151,000			151,000	
		SUBTOTAL FOR BUDGET CODE 7878		151,000			151,000	
BUDGET CODE:	7883	Mod Rehab-1769 Jerome Ave. Bronx, N.Y.						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		300,000			300,000	
		SUBTOTAL FOR FXD MIS CHGS		300,000			300,000	
		SUBTOTAL FOR BUDGET CODE 7883		300,000			300,000	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT 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: 8022 BROOKLYN TACS							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	14	165,000	14		100,600 64,400-
		SUBTOTAL FOR CNTRCTL SVCS	14	165,000	14		100,600 64,400-
		SUBTOTAL FOR BUDGET CODE 8022	14	165,000	14		100,600 64,400-
BUDGET CODE: 8023 BRONX COMM CONSULT-CITY							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	9	80,000	9		48,700 31,300-
		SUBTOTAL FOR CNTRCTL SVCS	9	80,000	9		48,700 31,300-
		SUBTOTAL FOR BUDGET CODE 8023	9	80,000	9		48,700 31,300-
BUDGET CODE: 8024 QUEENS COMM CONSULT-CITY							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	14	120,000	14		37,200 82,800-
		SUBTOTAL FOR CNTRCTL SVCS	14	120,000	14		37,200 82,800-
		SUBTOTAL FOR BUDGET CODE 8024	14	120,000	14		37,200 82,800-
BUDGET CODE: 8025 MANHATTAN COMM CONSULT-CITY							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	13	56,000	13		78,030 22,030
		SUBTOTAL FOR CNTRCTL SVCS	13	56,000	13		78,030 22,030
		SUBTOTAL FOR BUDGET CODE 8025	13	56,000	13		78,030 22,030
BUDGET CODE: 8031 STAPLETON							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	9	40,000	9		16,470 23,530-
		SUBTOTAL FOR CNTRCTL SVCS	9	40,000	9		16,470 23,530-
		SUBTOTAL FOR BUDGET CODE 8031	9	40,000	9		16,470 23,530-
BUDGET CODE: 8045 STAPLETON							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		400,000			400,000- 400,000-
		SUBTOTAL FOR CNTRCTL SVCS		400,000			400,000- 400,000-
		SUBTOTAL FOR BUDGET CODE 8045		400,000			400,000- 400,000-
BUDGET CODE: 8135 Community Consultants / Council Add-ons							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		309,500			309,500-
			2388				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		616 COMMUNITY CONSULTANT CONTRACTS		1,055,000			1,055,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,364,500			1,364,500-	
		SUBTOTAL FOR BUDGET CODE 8135		1,364,500			1,364,500-	
		TOTAL FOR PLANNING	93	31,714,357	114	21	29,945,714	1,768,643-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS								
BUDGET CODE: 6352 Vinyl Floor Tile Replacement								
		40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		800,000			800,000-	
		SUBTOTAL FOR OTHR SER&CHR		800,000			800,000-	
		SUBTOTAL FOR BUDGET CODE 6352		800,000			800,000-	
BUDGET CODE: 6353 MARBLE HILL HOUSES NYCHA								
		40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		245,000			245,000-	
		SUBTOTAL FOR OTHR SER&CHR		245,000			245,000-	
		SUBTOTAL FOR BUDGET CODE 6353		245,000			245,000-	
BUDGET CODE: 6358 INDEPENDENCE HOUSES								
		40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		396,612			396,612-	
		SUBTOTAL FOR OTHR SER&CHR		396,612			396,612-	
		SUBTOTAL FOR BUDGET CODE 6358		396,612			396,612-	
BUDGET CODE: 6359 WHITMAN-INGERSOLL								
		40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				2,744,000	2,744,000	
		SUBTOTAL FOR OTHR SER&CHR				2,744,000	2,744,000	
		SUBTOTAL FOR BUDGET CODE 6359				2,744,000	2,744,000	
BUDGET CODE: 6360 BAYVIEW HOUSES NYCHA								
		40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		529,429			529,429-	
		SUBTOTAL FOR OTHR SER&CHR		529,429			529,429-	
		SUBTOTAL FOR BUDGET CODE 6360		529,429			529,429-	
			2389					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT 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: 6367 BOULEVARD HOUSES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		724,000			724,000-
		SUBTOTAL FOR OTHR SER&CHR		724,000			724,000-
		SUBTOTAL FOR BUDGET CODE 6367		724,000			724,000-
BUDGET CODE: 6368 LINDEN HOUSES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,625,000			1,625,000-
		SUBTOTAL FOR OTHR SER&CHR		1,625,000			1,625,000-
		SUBTOTAL FOR BUDGET CODE 6368		1,625,000			1,625,000-
BUDGET CODE: 6376 MANHATTANVILLE HOUSES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		400,000			400,000-
		SUBTOTAL FOR OTHR SER&CHR		400,000			400,000-
		SUBTOTAL FOR BUDGET CODE 6376		400,000			400,000-
BUDGET CODE: 6377 WISE HOUSES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		120,000			120,000-
		SUBTOTAL FOR OTHR SER&CHR		120,000			120,000-
		SUBTOTAL FOR BUDGET CODE 6377		120,000			120,000-
BUDGET CODE: 6378 MURPHY HOUSES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 6378		100,000			100,000-
BUDGET CODE: 6379 NYCHA CONTRACT BUSHWICK							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		990,571			990,571-
		SUBTOTAL FOR OTHR SER&CHR		990,571			990,571-
		SUBTOTAL FOR BUDGET CODE 6379		990,571			990,571-
BUDGET CODE: 6389 DREW HAMILTON-NYCHA							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT 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		231,499			231,499-
		SUBTOTAL FOR OTHR SER&CHR		231,499			231,499-
		SUBTOTAL FOR BUDGET CODE 6389		231,499			231,499-
BUDGET CODE: 6390 STAPLETON							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		200,207			200,207-
		SUBTOTAL FOR OTHR SER&CHR		200,207			200,207-
		SUBTOTAL FOR BUDGET CODE 6390		200,207			200,207-
BUDGET CODE: 6415 RUTGERS HILL							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		989,000			989,000-
		SUBTOTAL FOR OTHR SER&CHR		989,000			989,000-
		SUBTOTAL FOR BUDGET CODE 6415		989,000			989,000-
BUDGET CODE: 6417 BAYCHESTER HOUSES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		733,388			733,388-
		SUBTOTAL FOR OTHR SER&CHR		733,388			733,388-
		SUBTOTAL FOR BUDGET CODE 6417		733,388			733,388-
BUDGET CODE: 6418 CHELSEA HOUSES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		284,000			284,000-
		SUBTOTAL FOR OTHR SER&CHR		284,000			284,000-
		SUBTOTAL FOR BUDGET CODE 6418		284,000			284,000-
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,046,118		450,000	596,118-
		SUBTOTAL FOR OTHR SER&CHR		1,046,118		450,000	596,118-
		SUBTOTAL FOR BUDGET CODE 6562		1,046,118		450,000	596,118-
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		475,241		225,000	250,241-
		SUBTOTAL FOR OTHR SER&CHR		475,241		225,000	250,241-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT 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 6566				475,241			225,000	250,241-
BUDGET CODE: 7510 HOME-TEMPORARY SERVICE								
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		35,000				35,000-
SUBTOTAL FOR CNTRCTL SVCS				35,000				35,000-
SUBTOTAL FOR BUDGET CODE 7510				35,000				35,000-
BUDGET CODE: 7520 HOME-ADMIN								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000			9,000	8,000
		199 DATA PROCESSING SUPPLIES		8,000				8,000-
SUBTOTAL FOR SUPPLYS&MATL				9,000			9,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,500			2,500	
		337 BOOKS-OTHER		60,500			42,000	18,500-
SUBTOTAL FOR PROPTY&EQUIP				63,000			44,500	18,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,500			12,700	9,200
		402 TELEPHONE & OTHER COMMUNICATNS		750			750	
		403 OFFICE SERVICES		600			2,400	1,800
		414 RENTALS - LAND BLDGS & STRUCTS		50,011			50,011	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,316			11,066	9,750
		454 OVERNIGHT TRVL EXP-SPECIAL		1,800				1,800-
SUBTOTAL FOR OTHR SER&CHR				57,977			76,927	18,950
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		11,950			12,500	550
		686 PROF SERV OTHER		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS				12,950			12,500	450-
SUBTOTAL FOR BUDGET CODE 7520				142,927			142,927	
TOTAL FOR HOUSING AUTHORITY PROJECTS				10,067,992			3,561,927	6,506,065-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES								
BUDGET CODE: 7929 SEC 8 DIV.OF TENANT RES.- FSS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		769,327				769,327-
SUBTOTAL FOR CNTRCTL SVCS				769,327				769,327-
SUBTOTAL FOR BUDGET CODE 7929				769,327				769,327-
			2392					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT 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 RENT SUBSIDIES		769,327			769,327-	
		TOTAL FOR OFFICE OF DEVELOPMENT OTPS	93	177,473,645	114	21	154,700,330	22,773,315-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67,917	177,473,645	67,917	154,700,330	22,773,315-
FINANCIAL PLAN SAVINGS APPROPRIATION		177,473,645		154,700,330	22,773,315-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,166,291		2,784,254	1,382,037-
OTHER CATEGORICAL		2,232,957			2,232,957-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		13,410,131		10,052,460	3,357,671-
FEDERAL - OTHER		157,664,266		141,863,616	15,800,650-
INTRA-CITY SALES					
TOTAL		177,473,645		154,700,330	22,773,315-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

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: 0260 DEP COM-HOUSING MGMT & SALES							
BUDGET CODE: 4308 HMS ADMIN OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		204,692		204,692-
		106	MOTOR VEHICLE FUEL		103,000		103,000-
		117	POSTAGE		10,613		10,613-
	SUBTOTAL FOR SUPPLYS&MATL				318,305		318,305-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,080		5,080-
		302	TELECOMMUNICATIONS EQUIPMENT		68,000		68,000-
		315	OFFICE EQUIPMENT		20,000		20,000-
		337	BOOKS-OTHER		40,230		40,230-
	SUBTOTAL FOR PROPTY&EQUIP				133,310		133,310-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		81,172		81,172-
		403	OFFICE SERVICES		32,500		32,500-
		417	ADVERTISING		1,006		1,006-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		190,000		190,000-
	SUBTOTAL FOR OTHR SER&CHR				304,678		304,678-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		35,500		35,500-
		602	TELECOMMUNICATIONS MAINT		5,000		5,000-
		608	MAINT & REP GENERAL		5,540		5,540-
		619	SECURITY SERVICES		626,000		626,000-
		624	CLEANING SERVICES		50,000		50,000-
		671	TRAINING PRGM CITY EMPLOYEES		25,500		25,500-
		683	PROF SERV ENGINEER & ARCHITECT		5,479		5,479-
	SUBTOTAL FOR CNTRCTL SVCS				753,019		753,019-
SUBTOTAL FOR BUDGET CODE 4308					1,509,312		1,509,312-
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS							
10	SUPPLYS&MATL	001	10X SUPPLIES + MATERIALS - GENERAL				
		856001	10X SUPPLIES + MATERIALS - GENERAL		150,452	150,452	331,831
		100	SUPPLIES + MATERIALS - GENERAL			331,831	331,831
		106	MOTOR VEHICLE FUEL			97,000	97,000
		117	POSTAGE			78,613	78,613
	SUBTOTAL FOR SUPPLYS&MATL				150,452	657,896	507,444
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS				
		858001	40B TELEPHONE & OTHER COMMUNICATNS		238,336	238,336	81,172
		402	TELEPHONE & OTHER COMMUNICATNS			81,172	81,172
		412	RENTALS OF MISC.EQUIP			53,000	53,000
		417	ADVERTISING			20,506	20,506

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		452 NON OVERNIGHT TRVL EXP-SPECIAL					100,000	100,000
		SUBTOTAL FOR OTHER SER&CHR		238,336			493,014	254,678
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	1	5,000	5,000
		608 MAINT & REP GENERAL			5	5	15,540	15,540
		619 SECURITY SERVICES			2	2	626,000	626,000
		624 CLEANING SERVICES			2	2	50,000	50,000
		683 PROF SERV ENGINEER & ARCHITECT			1	1	5,479	5,479
		SUBTOTAL FOR CNTRCTL SVCS			11	11	702,019	702,019
		SUBTOTAL FOR BUDGET CODE 4309		388,788	11	11	1,852,929	1,464,141
BUDGET CODE: 6308 DPM AREA OFFICES								
40 OTHER SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS					99,000	99,000
		SUBTOTAL FOR OTHER SER&CHR					99,000	99,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1	1	17,110	17,110
		619 SECURITY SERVICES		15,264	1	1	179,000	163,736
		SUBTOTAL FOR CNTRCTL SVCS		15,264	2	2	196,110	180,846
		SUBTOTAL FOR BUDGET CODE 6308		15,264	2	2	295,110	279,846
BUDGET CODE: 6309 DPM AREA OFFICES								
40 OTHER SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		402,890			402,890	
		402 TELEPHONE & OTHER COMMUNICATNS		99,000				99,000-
		403 OFFICE SERVICES		30,000				30,000-
		414 RENTALS - LAND BLDGS & STRUCTS		1,539,862			1,764,683	224,821
		SUBTOTAL FOR OTHER SER&CHR		2,071,752			2,167,573	95,821
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,300				6,300-
		608 MAINT & REP GENERAL	1	10,810		1-		10,810-
		619 SECURITY SERVICES	2	179,000		2-		179,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	196,110		3-		196,110-
		SUBTOTAL FOR BUDGET CODE 6309	3	2,267,862		3-	2,167,573	100,289-
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	3	4,181,226	13	10	4,315,612	134,386

RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

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: 6000 Non-Capital In Rem Systems - CD							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1,260,000-
		SUBTOTAL FOR CNTRCTL SVCS					1,260,000-
		SUBTOTAL FOR BUDGET CODE 6000					1,260,000-
BUDGET CODE: 6002 WAREHOUSE SUPPLIES							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			191,588-
		SUBTOTAL FOR SUPPLYS&MATL					191,588-
		SUBTOTAL FOR BUDGET CODE 6002					191,588-
BUDGET CODE: 6003 Non-Capital In Rem Systems - CD							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			275,088
		SUBTOTAL FOR CNTRCTL SVCS					275,088
		SUBTOTAL FOR BUDGET CODE 6003					275,088
BUDGET CODE: 6004 Non-Capital In Rem Systems - CD							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			350-
		SUBTOTAL FOR CNTRCTL SVCS					350-
		SUBTOTAL FOR BUDGET CODE 6004					350-
BUDGET CODE: 6005 IN REM OMO'S							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			309,234-
		SUBTOTAL FOR SUPPLYS&MATL					309,234-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			551,149-
		SUBTOTAL FOR OTHR SER&CHR					551,149-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	51	51-	6,680,729-
		SUBTOTAL FOR CNTRCTL SVCS			51	51-	6,680,729-
70		FXD MIS CHGS	706	PROMPT PAYMENT INTEREST			101-
		SUBTOTAL FOR FXD MIS CHGS					101-
		SUBTOTAL FOR BUDGET CODE 6005	51			51-	7,541,213-
BUDGET CODE: 6007 DELEADING-DPM							
					2397		

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

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					293,184	293,184
		SUBTOTAL FOR SUPPLYS&MATL					293,184	293,184
30		PROPTY&EQUIP					162,895	162,895
		300 EQUIPMENT GENERAL					2,545	2,545
		315 OFFICE EQUIPMENT					165,440	165,440
		SUBTOTAL FOR PROPTY&EQUIP						
40		OTHR SER&CHR					1,500	1,500
		402 TELEPHONE & OTHER COMMUNICATNS					277,870	277,870
		412 RENTALS OF MISC.EQUIP					279,370	279,370
		SUBTOTAL FOR OTHR SER&CHR						
60		CNTRCTL SVCS						
		607 MAINT & REP MOTOR VEH EQUIP			2	2	30,000	30,000
		622 TEMPORARY SERVICES			1	1	1,855,865	1,657,286
		671 TRAINING PRGM CITY EMPLOYEES			2	2	211,336	211,336
		SUBTOTAL FOR CNTRCTL SVCS			5	5	2,097,201	1,898,622
		SUBTOTAL FOR BUDGET CODE 6007					198,579	198,579
					5	5	2,835,195	2,636,616
BUDGET CODE: 6009 IN REM HANDY PERSON								
10		SUPPLYS&MATL					650,371	650,371
		SUBTOTAL FOR SUPPLYS&MATL					650,371	650,371
40		OTHR SER&CHR					910,991	910,991
		499 OTHER EXPENSES - GENERAL					910,991	910,991
		SUBTOTAL FOR OTHR SER&CHR						
60		CNTRCTL SVCS						
		629 IN REM MAINTENANCE COSTS					7,738,276	7,738,276
		SUBTOTAL FOR CNTRCTL SVCS					5,304,856	2,433,420-
		SUBTOTAL FOR BUDGET CODE 6009					7,738,276	5,304,856
							8,649,267	5,955,227
								2,694,040-
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT								
60		CNTRCTL SVCS						
		629 IN REM MAINTENANCE COSTS			3		2,838,148	1,542,296
		SUBTOTAL FOR CNTRCTL SVCS			3		2,838,148	1,295,852-
		SUBTOTAL FOR BUDGET CODE 6010			3		2,838,148	1,295,852-
BUDGET CODE: 6011 IN ROM OMOS								
10		SUPPLYS&MATL						
	856001	10X SUPPLIES + MATERIALS - GENERAL					100,889	
		100 SUPPLIES + MATERIALS - GENERAL					263	263-
		SUBTOTAL FOR SUPPLYS&MATL					101,152	100,889
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL					111,834	111,834

2398

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

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						111,834	111,834
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		750,882		2,249,693	1,498,811
SUBTOTAL FOR CNTRCTL SVCS				750,882		2,249,693	1,498,811
SUBTOTAL FOR BUDGET CODE 6011				852,034		2,462,416	1,610,382
BUDGET CODE: 6016 856-001 SUPPLIES-IC							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		295,000		495,000	200,000
SUBTOTAL FOR SUPPLYS&MATL				295,000		495,000	200,000
40	OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL		157,000		157,000	
SUBTOTAL FOR OTHR SER&CHR				157,000		157,000	
SUBTOTAL FOR BUDGET CODE 6016				452,000		652,000	200,000
BUDGET CODE: 6077 Deleading							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		293,184			293,184-
SUBTOTAL FOR SUPPLYS&MATL				293,184			293,184-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		162,895			162,895-
		315 OFFICE EQUIPMENT		17,545			17,545-
SUBTOTAL FOR PROPTY&EQUIP				180,440			180,440-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,500			1,500-
		412 RENTALS OF MISC.EQUIP		277,870			277,870-
SUBTOTAL FOR OTHR SER&CHR				279,370			279,370-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		30,000			30,000-
		622 TEMPORARY SERVICES		1,790,865			1,790,865-
		671 TRAINING PRGM CITY EMPLOYEES		211,336			211,336-
SUBTOTAL FOR CNTRCTL SVCS				2,032,201			2,032,201-
SUBTOTAL FOR BUDGET CODE 6077				2,785,195			2,785,195-
BUDGET CODE: 6102 WAREHOUSE SUPPLIES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,071			27,071-
SUBTOTAL FOR SUPPLYS&MATL				27,071			27,071-
SUBTOTAL FOR BUDGET CODE 6102				27,071			27,071-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

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: 6113 Non-Capital In Rem Systems - CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		37,618			37,618-
		SUBTOTAL FOR CNTRCTL SVCS		37,618			37,618-
		SUBTOTAL FOR BUDGET CODE 6113		37,618			37,618-
BUDGET CODE: 6801 IN REM BOILER REPAIRS							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		476,710			476,710-
		SUBTOTAL FOR CNTRCTL SVCS		476,710			476,710-
		SUBTOTAL FOR BUDGET CODE 6801		476,710			476,710-
BUDGET CODE: 6802 BOILER REPAIRS							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		19,128	10	10	1,017,493
		SUBTOTAL FOR CNTRCTL SVCS		19,128	10	10	1,017,493
		SUBTOTAL FOR BUDGET CODE 6802		19,128	10	10	1,017,493
BUDGET CODE: 6809 DRO/DPM CONSOLIDATION							
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS	2	250,000	2		250,000
		SUBTOTAL FOR CNTRCTL SVCS	2	250,000	2		250,000
		SUBTOTAL FOR BUDGET CODE 6809	2	250,000	2		250,000
BUDGET CODE: 6812 IN REM SECURITY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					140,000
		SUBTOTAL FOR SUPPLYS&MATL					140,000
		SUBTOTAL FOR BUDGET CODE 6812					140,000
BUDGET CODE: 6813 SECURITY INITIATIVE SUPPLIES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		140,000			140,000-
		SUBTOTAL FOR SUPPLYS&MATL		140,000			140,000-
		SUBTOTAL FOR BUDGET CODE 6813		140,000			140,000-
BUDGET CODE: 6814 SECURITY INITIATIVE SEC BOND							
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS	2	616,000	2		616,000
		SUBTOTAL FOR CNTRCTL SVCS	2	616,000	2		616,000
			2400				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

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 6814			2	616,000	2		616,000	
BUDGET CODE: 6820 West Nile Vir. Emerg. Clearance								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		457,629				457,629-
SUBTOTAL FOR CNTRCTL SVCS				457,629				457,629-
SUBTOTAL FOR BUDGET CODE 6820				457,629				457,629-
BUDGET CODE: 6821 Title X Dust Wipers -CD								
60		CNTRCTL SVCS 629 IN REM MAINTENANCE COSTS		1,500,000				1,500,000-
SUBTOTAL FOR CNTRCTL SVCS				1,500,000				1,500,000-
SUBTOTAL FOR BUDGET CODE 6821				1,500,000				1,500,000-
BUDGET CODE: 6824 West Nile Vir. Emerg. Fencing								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		333,620				333,620-
SUBTOTAL FOR CNTRCTL SVCS				333,620				333,620-
SUBTOTAL FOR BUDGET CODE 6824				333,620				333,620-
BUDGET CODE: 6904 SUPPORTED WORK GROUPS-CD								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		70,078	2	2	1,688,750	1,618,672
SUBTOTAL FOR CNTRCTL SVCS				70,078	2	2	1,688,750	1,618,672
SUBTOTAL FOR BUDGET CODE 6904				70,078	2	2	1,688,750	1,618,672
BUDGET CODE: 6914 SUPPORTED WORK GROUP								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		1,688,750				1,688,750-
SUBTOTAL FOR CNTRCTL SVCS				1,688,750				1,688,750-
SUBTOTAL FOR BUDGET CODE 6914				1,688,750				1,688,750-
BUDGET CODE: 6955 IN REM ENERGY								
10		SUPPLYS&MATL 109 FUEL OIL		8,703,947			3,090,408	5,613,539-
SUBTOTAL FOR SUPPLYS&MATL				8,703,947			3,090,408	5,613,539-
40		OTHR SER&CHR 423 HEAT LIGHT & POWER		3,342,099			1,467,920	1,874,179-
		499 OTHER EXPENSES - GENERAL					3,284,495	3,284,495
			2401					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

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				3,342,099			4,752,415	1,410,316
SUBTOTAL FOR BUDGET CODE 6955				12,046,046			7,842,823	4,203,223-
TOTAL FOR PROPERTY MANAGEMENT			58	42,835,000	24	34-	25,681,264	17,153,736-
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS								
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM								
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		28,955	3	3	371,000	342,045
SUBTOTAL FOR CNTRCTL SVCS				28,955	3	3	371,000	342,045
SUBTOTAL FOR BUDGET CODE 6017				28,955	3	3	371,000	342,045
BUDGET CODE: 6019 INTERIM LEASE PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,626			340,000	332,374
		109 FUEL OIL					6,375,097	6,375,097
SUBTOTAL FOR SUPPLYS&MATL				7,626			6,715,097	6,707,471
40	OTHR SER&CHR	423 HEAT LIGHT & POWER					1,108,605	1,108,605
SUBTOTAL FOR OTHR SER&CHR							1,108,605	1,108,605
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		351,436	1	1	5,000,000	4,648,564
		608 MAINT & REP GENERAL		123,479	28	28	1,190,000	1,066,521
		616 COMMUNITY CONSULTANT CONTRACTS		287,708	2	2	1,600,000	1,312,292
SUBTOTAL FOR CNTRCTL SVCS				762,623	31	31	7,790,000	7,027,377
SUBTOTAL FOR BUDGET CODE 6019				770,249	31	31	15,613,702	14,843,453
BUDGET CODE: 6027 COMMUNITY MGT PRGM								
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		271,000				271,000-
SUBTOTAL FOR CNTRCTL SVCS				271,000				271,000-
SUBTOTAL FOR BUDGET CODE 6027				271,000				271,000-
BUDGET CODE: 6029 TENANT INTERIM LEASE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		265,000				265,000-
		109 FUEL OIL		1,711,306				1,711,306-
SUBTOTAL FOR SUPPLYS&MATL				1,976,306				1,976,306-
			2402					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

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		423 HEAT LIGHT & POWER		188,662			188,662-
		SUBTOTAL FOR OTHR SER&CHR		188,662			188,662-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	35	4,000,000		35-	4,000,000-
		608 MAINT & REP GENERAL		1,565,000			1,565,000-
		616 COMMUNITY CONSULTANT CONTRACTS		1,400,000			1,400,000-
		SUBTOTAL FOR CNTRCTL SVCS	35	6,965,000		35-	6,965,000-
		SUBTOTAL FOR BUDGET CODE 6029	35	9,129,968		35-	9,129,968-
BUDGET CODE: 6727 NRP SUBSIDY							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	4	1,046,000		4-	742,000
		SUBTOTAL FOR CNTRCTL SVCS	4	1,046,000		4-	742,000
		SUBTOTAL FOR BUDGET CODE 6727	4	1,046,000		4-	742,000
		TOTAL FOR ALTERNATIVE MGMT PROGRAMS	39	11,246,172	34	5-	16,726,702
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS							
BUDGET CODE: 6006 ASBESTOS REMOVAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000
		SUBTOTAL FOR SUPPLYS&MATL		1,000			1,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000
		315 OFFICE EQUIPMENT		1,000			1,000
		SUBTOTAL FOR PROPTY&EQUIP		2,000			2,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		189,500			189,500
		403 OFFICE SERVICES		5,000			5,000
		412 RENTALS OF MISC.EQUIP		2,500			2,500
		SUBTOTAL FOR OTHR SER&CHR		197,000			197,000
		SUBTOTAL FOR BUDGET CODE 6006		200,000			200,000
BUDGET CODE: 6008 DELEADING-OPM							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,046			11,046-
		SUBTOTAL FOR CNTRCTL SVCS		11,046			11,046-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

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 6008				11,046			11,046-	
BUDGET CODE: 6078 IN REM LEAD - Testing								
60		CNTRCTL SVCS		50,000			50,000-	
		600 CONTRACTUAL SERVICES GENERAL		50,000			50,000-	
SUBTOTAL FOR CNTRCTL SVCS				50,000			50,000-	
SUBTOTAL FOR BUDGET CODE 6078				50,000			50,000-	
TOTAL FOR MAINTENANCE&FINANCEIAL OPS				261,046		200,000	61,046-	
TOTAL FOR HOUSING MANAGEMENT AND SALES			100	58,523,444	71	29-	46,923,578	11,599,866-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,344,567	58,523,444	1,544,567	46,923,578	11,599,866-
FINANCIAL PLAN SAVINGS APPROPRIATION		58,523,444		46,923,578	11,599,866-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,898,100		1,852,929	45,171-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		56,625,344		45,070,649	11,554,695-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		58,523,444		46,923,578	11,599,866-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

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: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 3008 RENT GUIDLINES BOARD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	478,200		2-	478,200-
		686 PROF SERV OTHER	1	24,000	1		24,000
	SUBTOTAL FOR CNTRCTL SVCS		3	502,200	1	2-	478,200-
	SUBTOTAL FOR BUDGET CODE 3008		3	502,200	1	2-	478,200-
BUDGET CODE: 6101 RENT GUIDLINES BOARD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL					478,200
	SUBTOTAL FOR CNTRCTL SVCS						478,200
	SUBTOTAL FOR BUDGET CODE 6101						478,200
	TOTAL FOR FED AFFAIRS & POLICY DEV		3	502,200	1	2-	502,200
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 5009 DEPT OF ENVIRON.& PROTECT. AGENCY TRAIN							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
	SUBTOTAL FOR SUPPLYS&MATL			15,000			15,000-
40	OTHR SER&CHR	417 ADVERTISING		15,000			15,000-
	SUBTOTAL FOR OTHR SER&CHR			15,000			15,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		148,464			148,464-
	SUBTOTAL FOR CNTRCTL SVCS			148,464			148,464-
	SUBTOTAL FOR BUDGET CODE 5009			178,464			178,464-
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000			20,000-
		337 BOOKS-OTHER					20,000
	SUBTOTAL FOR PROPTY&EQUIP			20,000			20,000
40	OTHR SER&CHR	403 OFFICE SERVICES		5,200			5,200
	SUBTOTAL FOR OTHR SER&CHR			5,200			5,200
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	2,600	1		2,600
			2406				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		608 MAINT & REP GENERAL	1	100	1		100	
		SUBTOTAL FOR CNTRCTL SVCS	2	2,700	2		2,700	
		SUBTOTAL FOR BUDGET CODE 8941	2	27,900	2		27,900	
		TOTAL FOR PLANNING	2	206,364	2		27,900	178,464-
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP								
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		89			89	
		SUBTOTAL FOR SUPPLYS&MATL		89			89	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,122				2,122-
		SUBTOTAL FOR PROPTY&EQUIP		2,122				2,122-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		6,425				6,425-
		612 OFFICE EQUIPMENT MAINTENANCE		1,200				1,200-
		SUBTOTAL FOR CNTRCTL SVCS		7,625				7,625-
		SUBTOTAL FOR BUDGET CODE 3109		9,836			89	9,747-
BUDGET CODE: 3111 COMMUNITY LAW OFFICE								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		350,000				350,000-
		SUBTOTAL FOR CNTRCTL SVCS		350,000				350,000-
		SUBTOTAL FOR BUDGET CODE 3111		350,000				350,000-
BUDGET CODE: 3119 EVAL&COMPLIANCE ADMIN OTPS								
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL				240		240
		117 POSTAGE		75,000				75,000-
		SUBTOTAL FOR SUPPLYS&MATL		75,000		240		74,760-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		825,000				825,000-
		SUBTOTAL FOR CNTRCTL SVCS		825,000				825,000-
		SUBTOTAL FOR BUDGET CODE 3119		900,000		240		899,760-
BUDGET CODE: 3122 ANTI-EVIC-LEGAL SERVICES								

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

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		616 COMMUNITY CONSULTANT CONTRACTS		2,500,000			2,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,500,000			2,500,000-
		SUBTOTAL FOR BUDGET CODE 3122		2,500,000			2,500,000-
BUDGET CODE: 6291 7A FINANCIAL ASSISTANCE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		86,674			86,674-
		SUBTOTAL FOR CNTRCTL SVCS		86,674			86,674-
		SUBTOTAL FOR BUDGET CODE 6291		86,674			86,674-
BUDGET CODE: 6294 T A FINANCIAL ASSISTANCE-99							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,133			34,133-
		SUBTOTAL FOR CNTRCTL SVCS		34,133			34,133-
		SUBTOTAL FOR BUDGET CODE 6294		34,133			34,133-
BUDGET CODE: 6295 7A FINAANCIAL ASSISTANCE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		269			269-
		SUBTOTAL FOR CNTRCTL SVCS		269			269-
		SUBTOTAL FOR BUDGET CODE 6295		269			269-
BUDGET CODE: 6297 7A FINANCIAL ASSISTANCE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		142,141		1,000,000	857,859
		SUBTOTAL FOR CNTRCTL SVCS		142,141		1,000,000	857,859
		SUBTOTAL FOR BUDGET CODE 6297		142,141		1,000,000	857,859
BUDGET CODE: 6299 7A FINANCIAL ASSISTANCE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE 6299		1,000,000			1,000,000-
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS							
10 SUPPLYS&MATL		117 POSTAGE				75,000	75,000
		SUBTOTAL FOR SUPPLYS&MATL				75,000	75,000

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

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			1	1	825,000	825,000
		SUBTOTAL FOR CNTRCTL SVCS			1	1	825,000	825,000
		SUBTOTAL FOR BUDGET CODE 8119			1	1	900,000	900,000
BUDGET CODE: 8156 OWNERSHIP TRANSFER								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					125,000	125,000
		SUBTOTAL FOR OTHR SER&CHR					125,000	125,000
		SUBTOTAL FOR BUDGET CODE 8156					125,000	125,000
BUDGET CODE: 8256 OWNERSHIP TRANSFER								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		125,000				125,000-
		SUBTOTAL FOR OTHR SER&CHR		125,000				125,000-
		SUBTOTAL FOR BUDGET CODE 8256		125,000				125,000-
		TOTAL FOR EVALUATION & COMPLIANCE-CNT OP		5,148,053	1	1	2,025,329	3,122,724-
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION								
BUDGET CODE: 3009 RHM DEP COMM ADMIN OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					105,022	105,022
		106 MOTOR VEHICLE FUEL					53,928	53,928
		117 POSTAGE					50,552	50,552
		SUBTOTAL FOR SUPPLYS&MATL					209,502	209,502
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					9,062	9,062
		315 OFFICE EQUIPMENT					28,495	28,495
		SUBTOTAL FOR PROPTY&EQUIP					37,557	37,557
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		352,394			352,394	
		402 TELEPHONE & OTHER COMMUNICATNS					9,336	9,336
		412 RENTALS OF MISC.EQUIP					91,480	91,480
		417 ADVERTISING					24,240	24,240
		427 DATA PROCESSING SERVICES		50,358			50,358	
		452 NON OVERNIGHT TRVL EXP-SPECIAL					9,725	9,725
		SUBTOTAL FOR OTHR SER&CHR		402,752			537,533	134,781

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

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			1	1	34,911	34,911
		622 TEMPORARY SERVICES			1	1	40,777	40,777
		624 CLEANING SERVICES			1	1	37,250	37,250
		686 PROF SERV OTHER			1	1	3,795	3,795
		SUBTOTAL FOR CNTRCTL SVCS			4	4	116,733	116,733
		SUBTOTAL FOR BUDGET CODE 3009		402,752	4	4	901,325	498,573
BUDGET CODE: 3019 RHM DEP COMM ADMIN OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,070				39,070-
		106 MOTOR VEHICLE FUEL		54,168				54,168-
		117 POSTAGE		552				552-
		SUBTOTAL FOR SUPPLYS&MATL		93,790				93,790-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,659				7,659-
		315 OFFICE EQUIPMENT		9,805				9,805-
		337 BOOKS-OTHER		17,573				17,573-
		SUBTOTAL FOR PROPTY&EQUIP		35,037				35,037-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,336				4,336-
		403 OFFICE SERVICES		8,497				8,497-
		412 RENTALS OF MISC.EQUIP		51,480				51,480-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		178,725				178,725-
		SUBTOTAL FOR OTHR SER&CHR		243,038				243,038-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		5,000				5,000-
		SUBTOTAL FOR FXD MIS CHGS		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 3019		376,865				376,865-
BUDGET CODE: 3219 Housing Resources OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000				200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000				200,000-
		SUBTOTAL FOR BUDGET CODE 3219		200,000				200,000-
BUDGET CODE: 6100 YOUTH TRAINING PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,163				19,163-
		SUBTOTAL FOR SUPPLYS&MATL		19,163				19,163-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	43,438	1		53,438	10,000
		SUBTOTAL FOR CNTRCTL SVCS	1	43,438	1		53,438	10,000
			2410					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

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 6100			1	62,601	1		53,438	9,163-
BUDGET CODE: 8530 COUNCIL CODE INITIATIVE								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		71,632			71,632	
SUBTOTAL FOR PROPTY&EQUIP				71,632			71,632	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	14,525	1		14,525	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,200	1		1,200	
SUBTOTAL FOR CNTRCTL SVCS			2	15,725	2		15,725	
SUBTOTAL FOR BUDGET CODE 8530			2	87,357	2		87,357	
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,897			9,000	14,897-
		117 POSTAGE					6,912	6,912
SUBTOTAL FOR SUPPLYS&MATL				23,897			15,912	7,985-
40	OTHR SER&CHR	403 OFFICE SERVICES					5,165	5,165
SUBTOTAL FOR OTHR SER&CHR							5,165	5,165
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	20,220	1		23,040	2,820
SUBTOTAL FOR CNTRCTL SVCS			1	20,220	1		23,040	2,820
SUBTOTAL FOR BUDGET CODE 8942			1	44,117	1		44,117	
TOTAL FOR DEP COM-HOUSING PRESERVATION			4	1,173,692	8	4	1,086,237	87,455-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT								
BUDGET CODE: 3117 EMERGENCY VACATE GRANT FED								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		114,233			154,233	40,000
SUBTOTAL FOR SUPPLYS&MATL				114,233			154,233	40,000
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		40,000				40,000-
SUBTOTAL FOR PROPTY&EQUIP				40,000				40,000-
SUBTOTAL FOR BUDGET CODE 3117				154,233			154,233	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

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: 3118 EMERGENCY VACATE GRANT ST							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		106,661			106,661
		SUBTOTAL FOR SUPPLYS&MATL		106,661			106,661
		SUBTOTAL FOR BUDGET CODE 3118		106,661			106,661
BUDGET CODE: 3130 CODE ENFORCEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,091			27,091
		SUBTOTAL FOR SUPPLYS&MATL		27,091			27,091
		SUBTOTAL FOR BUDGET CODE 3130		27,091			27,091
BUDGET CODE: 3132 FEDCAP - NON LEAD							
10 SUPPLYS&MATL		117 POSTAGE		50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000			50,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		150,000			50,000
		SUBTOTAL FOR CNTRCTL SVCS		150,000			200,000
		SUBTOTAL FOR BUDGET CODE 3132		200,000			200,000
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS							
10 SUPPLYS&MATL		001 10X SUPPLIES + MATERIALS - GENERAL					
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,239			2,239
		SUBTOTAL FOR SUPPLYS&MATL		2,239			2,239
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					44,541
		SUBTOTAL FOR PROPTY&EQUIP					44,541
40 OTHR SER&CHR		001 41D RENTALS - LAND BLDGS & STRUCTS					
		810001 41D RENTALS - LAND BLDGS & STRUCTS		258,527			7,329-
		SUBTOTAL FOR OTHR SER&CHR		258,527			251,198
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			1	1	14,525
		612 OFFICE EQUIPMENT MAINTENANCE			1	1	1,200
		SUBTOTAL FOR CNTRCTL SVCS			2	2	15,725
		SUBTOTAL FOR BUDGET CODE 3209		260,766	2	2	313,703
BUDGET CODE: 6175 ERP LEAD TEST							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000			250,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

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				250,000			250,000-
SUBTOTAL FOR BUDGET CODE 6175				250,000			250,000-
BUDGET CODE: 6179 CODE ENFORCEMENT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		78,734		53,907	24,827-
SUBTOTAL FOR SUPPLYS&MATL				78,734		53,907	24,827-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				300,000	300,000
SUBTOTAL FOR CNTRCTL SVCS						300,000	300,000
SUBTOTAL FOR BUDGET CODE 6179				78,734		353,907	275,173
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		242,250			242,250-
SUBTOTAL FOR SUPPLYS&MATL				242,250			242,250-
40		OTHR SER&CHR 856001 40G MAINT & REP OF MOTOR VEH EQUIP		105,300			105,300-
		412 RENTALS OF MISC.EQUIP		170,300			170,300-
SUBTOTAL FOR OTHR SER&CHR				275,600			275,600-
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP	1	20,000	1	20,000	
		608 MAINT & REP GENERAL		5,790,683			5,790,683-
SUBTOTAL FOR CNTRCTL SVCS			1	5,810,683	1	20,000	5,790,683-
SUBTOTAL FOR BUDGET CODE 6272			1	6,328,533	1	20,000	6,308,533-
BUDGET CODE: 6273 EMERGENCY REPAIR PROGRAM							
10		SUPPLYS&MATL 109 FUEL OIL		875,000			875,000-
SUBTOTAL FOR SUPPLYS&MATL				875,000			875,000-
40		OTHR SER&CHR 423 HEAT LIGHT & POWER		1,576,130			1,576,130-
SUBTOTAL FOR OTHR SER&CHR				1,576,130			1,576,130-
SUBTOTAL FOR BUDGET CODE 6273				2,451,130			2,451,130-
BUDGET CODE: 6275 ERP DELEADING CD							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,753		670,000	667,247
		106 MOTOR VEHICLE FUEL				30,000	30,000
SUBTOTAL FOR SUPPLYS&MATL				2,753		700,000	697,247

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

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		180,000			180,000	
		SUBTOTAL FOR PROPTY&EQUIP		180,000			180,000	
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP					60,000	60,000
		SUBTOTAL FOR OTHR SER&CHR					60,000	60,000
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		293,102	1	1	9,050,000	8,756,898
		608 MAINT & REP GENERAL			4	4	532,093	532,093
		622 TEMPORARY SERVICES		151,367			2,594,511	2,443,144
		671 TRAINING PRGM CITY EMPLOYEES			1	1	572,000	572,000
		SUBTOTAL FOR CNTRCTL SVCS		444,469	6	6	12,748,604	12,304,135
		SUBTOTAL FOR BUDGET CODE 6275		627,222	6	6	13,688,604	13,061,382
		BUDGET CODE: 6276 ERP DELEADING						
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		39,002	5	5	172,000	132,998
		SUBTOTAL FOR CNTRCTL SVCS		39,002	5	5	172,000	132,998
		SUBTOTAL FOR BUDGET CODE 6276		39,002	5	5	172,000	132,998
		BUDGET CODE: 6278 ERP						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		20,659			242,250	221,591
		SUBTOTAL FOR SUPPLYS&MATL		20,659			242,250	221,591
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP					65,000	65,000
		SUBTOTAL FOR OTHR SER&CHR					65,000	65,000
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		91,019	12	12	5,714,322	5,623,303
		SUBTOTAL FOR CNTRCTL SVCS		91,019	12	12	5,714,322	5,623,303
		SUBTOTAL FOR BUDGET CODE 6278		111,678	12	12	6,021,572	5,909,894
		BUDGET CODE: 6279 CODE						
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		300,000				300,000-
		SUBTOTAL FOR CNTRCTL SVCS		300,000				300,000-
		SUBTOTAL FOR BUDGET CODE 6279		300,000				300,000-
		BUDGET CODE: 6280 UTILITIES						
10		SUPPLYS&MATL						
		109 FUEL OIL		406			875,000	874,594
		SUBTOTAL FOR SUPPLYS&MATL		406			875,000	874,594

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

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		423 HEAT LIGHT & POWER		682			1,318,000	1,317,318
		SUBTOTAL FOR OTHR SER&CHR		682			1,318,000	1,317,318
		SUBTOTAL FOR BUDGET CODE 6280		1,088			2,193,000	2,191,912
BUDGET CODE: 6282 ERP HANDY MEN								
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS	14	1,826,178	14		1,826,178	
		SUBTOTAL FOR CNTRCTL SVCS	14	1,826,178	14		1,826,178	
		SUBTOTAL FOR BUDGET CODE 6282	14	1,826,178	14		1,826,178	
BUDGET CODE: 6285 ERP DELEADING CD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		670,000				670,000-
		106 MOTOR VEHICLE FUEL		30,000				30,000-
		SUBTOTAL FOR SUPPLYS&MATL		700,000				700,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		180,000				180,000-
		315 OFFICE EQUIPMENT		30,000				30,000-
		SUBTOTAL FOR PROPTY&EQUIP		210,000				210,000-
40 OTHR SER&CHR		407 MAINT & REP OF MOTOR VEH EQUIP		180,000				180,000-
		412 RENTALS OF MISC.EQUIP		182,588				182,588-
		SUBTOTAL FOR OTHR SER&CHR		362,588				362,588-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,123,901				5,123,901-
		608 MAINT & REP GENERAL		532,093				532,093-
		622 TEMPORARY SERVICES		2,594,511				2,594,511-
		671 TRAINING PRGM CITY EMPLOYEES		572,000				572,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,822,505				8,822,505-
		SUBTOTAL FOR BUDGET CODE 6285		10,095,093				10,095,093-
BUDGET CODE: 6287 ERP LEAD TEST								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		172,000				172,000-
		SUBTOTAL FOR CNTRCTL SVCS		172,000				172,000-
		SUBTOTAL FOR BUDGET CODE 6287		172,000				172,000-
BUDGET CODE: 6923 HPD SHELTERS-CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS					500,000	500,000

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

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							500,000	500,000
SUBTOTAL FOR BUDGET CODE 6923							500,000	500,000
BUDGET CODE: 8923 HPD SHELTERS: TL								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			2,111,000	2,111,000
SUBTOTAL FOR OTHR SER&CHR							2,111,000	2,111,000
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS	3,068,000		2,334,000	734,000-
SUBTOTAL FOR CNTRCTL SVCS					3,068,000		2,334,000	734,000-
SUBTOTAL FOR BUDGET CODE 8923					3,068,000		4,445,000	1,377,000
BUDGET CODE: 8924 HPD SHELTERS-IC								
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS	3,589,465		3,589,465	
SUBTOTAL FOR CNTRCTL SVCS					3,589,465		3,589,465	
SUBTOTAL FOR BUDGET CODE 8924					3,589,465		3,589,465	
BUDGET CODE: 8925 HPD HOTELS: TL								
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS	3,950,428			3,950,428-
SUBTOTAL FOR CNTRCTL SVCS					3,950,428			3,950,428-
SUBTOTAL FOR BUDGET CODE 8925					3,950,428			3,950,428-
BUDGET CODE: 8926 HPD HOTELS-IC								
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS	2,240,052		2,349,511	109,459
SUBTOTAL FOR CNTRCTL SVCS					2,240,052		2,349,511	109,459
SUBTOTAL FOR BUDGET CODE 8926					2,240,052		2,349,511	109,459
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL								
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS	3,461,547			3,461,547-
SUBTOTAL FOR CNTRCTL SVCS					3,461,547			3,461,547-
SUBTOTAL FOR BUDGET CODE 8927					3,461,547			3,461,547-
BUDGET CODE: 8928 AMERICAN RED CROSS-IC								
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS	2,499,735		2,420,012	79,723-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

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				2,499,735			2,420,012	79,723-	
SUBTOTAL FOR BUDGET CODE 8928				2,499,735			2,420,012	79,723-	
BUDGET CODE: 8929 RELOCATION MISC									
60		CNTRCTL SVCS		616			COMMUNITY CONSULTANT CONTRACTS	325,000	325,000-
SUBTOTAL FOR CNTRCTL SVCS				325,000				325,000-	
SUBTOTAL FOR BUDGET CODE 8929				325,000				325,000-	
BUDGET CODE: 8930 DIVISION OF TENANT RESOURCES									
10		SUPPLYS&MATL		100			SUPPLIES + MATERIALS - GENERAL	66,608	66,608-
SUBTOTAL FOR SUPPLYS&MATL				66,608				66,608-	
40		OTHR SER&CHR		403			OFFICE SERVICES	101,386	101,386-
SUBTOTAL FOR OTHR SER&CHR				101,386				101,386-	
60		CNTRCTL SVCS		600			CONTRACTUAL SERVICES GENERAL	167,994	167,994
SUBTOTAL FOR CNTRCTL SVCS								167,994	167,994
SUBTOTAL FOR BUDGET CODE 8930				167,994				167,994	
BUDGET CODE: 8932 EMERGENCY HOUSING SERVICES BUREAU									
10		SUPPLYS&MATL		100			SUPPLIES + MATERIALS - GENERAL	47,600	47,600
SUBTOTAL FOR SUPPLYS&MATL				47,600				47,600	
40		OTHR SER&CHR		400			CONTRACTUAL SERVICES-GENERAL	125,000	125,000
SUBTOTAL FOR OTHR SER&CHR				125,000				125,000	
60		CNTRCTL SVCS		600			CONTRACTUAL SERVICES GENERAL	150,000	150,000
SUBTOTAL FOR CNTRCTL SVCS				150,000				150,000	
SUBTOTAL FOR BUDGET CODE 8932				322,600				322,600	
BUDGET CODE: 8943 DOH/HPD - LEAD OUTREACH									
10		SUPPLYS&MATL		100			SUPPLIES + MATERIALS - GENERAL	5,000	5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000				5,000-	
40		OTHR SER&CHR		400			CONTRACTUAL SERVICES-GENERAL	28,485	28,485-
SUBTOTAL FOR OTHR SER&CHR				28,485				28,485-	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

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 8943				33,485			33,485-
BUDGET CODE: 8965 HOTELS 1C							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	12	89,275	12		89,275
SUBTOTAL FOR CNTRCTL SVCS			12	89,275	12		89,275
SUBTOTAL FOR BUDGET CODE 8965			12	89,275	12		89,275
BUDGET CODE: 8966 TUBMAN 1C							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	2	379,642	2		379,642
SUBTOTAL FOR CNTRCTL SVCS			2	379,642	2		379,642
SUBTOTAL FOR BUDGET CODE 8966			2	379,642	2		379,642
BUDGET CODE: 8968 AMERICAN RED CROSS							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	2	29,736		2-	29,736-
SUBTOTAL FOR CNTRCTL SVCS			2	29,736		2-	29,736-
SUBTOTAL FOR BUDGET CODE 8968			2	29,736		2-	29,736-
BUDGET CODE: 8969 RELOCATION MISC							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS			3	3	175,000
SUBTOTAL FOR CNTRCTL SVCS					3	3	175,000
SUBTOTAL FOR BUDGET CODE 8969					3	3	175,000
BUDGET CODE: 8975 HOTELS VAC TL							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL					150,000
SUBTOTAL FOR OTHR SER&CHR							150,000
SUBTOTAL FOR BUDGET CODE 8975							150,000
BUDGET CODE: 8980 HPD SHELTERS: TL							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS					2,656,033
SUBTOTAL FOR CNTRCTL SVCS							2,656,033
SUBTOTAL FOR BUDGET CODE 8980							2,656,033

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

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: 8985 HOTELS IC							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	12	320,758	12		320,758
		SUBTOTAL FOR CNTRCTL SVCS	12	320,758	12		320,758
		SUBTOTAL FOR BUDGET CODE 8985	12	320,758	12		320,758
BUDGET CODE: 8994 HOTELS TL							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL					1,094,846
		SUBTOTAL FOR OTHR SER&CHR					1,094,846
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			2	2	2,855,582
		SUBTOTAL FOR CNTRCTL SVCS			2	2	2,855,582
		SUBTOTAL FOR BUDGET CODE 8994			2	2	3,950,428
		TOTAL FOR OHP-CODE ENFORCEMENT	43	43,507,126	71	28	46,592,667
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING							
BUDGET CODE: 6115 DOE Sheds & Stab. Slum & Blight Area CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	100,000		1-	100,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	100,000		1-	100,000-
		SUBTOTAL FOR BUDGET CODE 6115	1	100,000		1-	100,000-
BUDGET CODE: 6116 DOE Shed & Stab. Low Mod Area							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	100,000		1-	100,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	100,000		1-	100,000-
		SUBTOTAL FOR BUDGET CODE 6116	1	100,000		1-	100,000-
BUDGET CODE: 6125 DOE Sheds & Stab. Slum & Blight Area CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					100,000
		SUBTOTAL FOR CNTRCTL SVCS					100,000
		SUBTOTAL FOR BUDGET CODE 6125					100,000
BUDGET CODE: 6126 DOE Shed & Stab. Low Mod Area							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

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					100,000	100,000
		SUBTOTAL FOR CNTRCTL SVCS					100,000	100,000
		SUBTOTAL FOR BUDGET CODE 6126					100,000	100,000
BUDGET CODE: 6408 SEAL UPS-PRIVATE-CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,280		1-		1,280-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,280		1-		1,280-
		SUBTOTAL FOR BUDGET CODE 6408	1	1,280		1-		1,280-
BUDGET CODE: 6409 SEAL UPS-CITY-CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,784	1	1	890,000	878,216
		SUBTOTAL FOR CNTRCTL SVCS		11,784	1	1	890,000	878,216
		SUBTOTAL FOR BUDGET CODE 6409		11,784	1	1	890,000	878,216
BUDGET CODE: 6508 SEAL-UPS PRIVATE CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		411,060				411,060-
		SUBTOTAL FOR CNTRCTL SVCS		411,060				411,060-
		SUBTOTAL FOR BUDGET CODE 6508		411,060				411,060-
BUDGET CODE: 6509 SEAL-UPS CITY CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		478,800				478,800-
		SUBTOTAL FOR CNTRCTL SVCS		478,800				478,800-
		SUBTOTAL FOR BUDGET CODE 6509		478,800				478,800-
BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,500,000				2,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,500,000				2,500,000-
		SUBTOTAL FOR BUDGET CODE 6615		2,500,000				2,500,000-
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,700,000		1-		2,700,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,700,000		1-		2,700,000-

2420

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

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 6616			1	2,700,000		1-	2,700,000-	
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		255,527			2,110,000	1,854,473
SUBTOTAL FOR CNTRCTL SVCS				255,527			2,110,000	1,854,473
SUBTOTAL FOR BUDGET CODE 6625				255,527			2,110,000	1,854,473
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		24,175			940,000	915,825
SUBTOTAL FOR CNTRCTL SVCS				24,175			940,000	915,825
SUBTOTAL FOR BUDGET CODE 6626				24,175			940,000	915,825
BUDGET CODE: 8409 SEAL-UP CITY FUNDS								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		316,000				316,000-
SUBTOTAL FOR OTHR SER&CHR				316,000				316,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	70	1		245,600	245,530
SUBTOTAL FOR CNTRCTL SVCS			1	70	1		245,600	245,530
SUBTOTAL FOR BUDGET CODE 8409			1	316,070	1		245,600	70,470-
BUDGET CODE: 8509 SEAL-UPS PRIVATE TL								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		245,530				245,530-
SUBTOTAL FOR CNTRCTL SVCS				245,530				245,530-
SUBTOTAL FOR BUDGET CODE 8509				245,530				245,530-
BUDGET CODE: 8609 Demolition - City TL								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL					1,016,000	1,016,000
SUBTOTAL FOR CNTRCTL SVCS							1,016,000	1,016,000
SUBTOTAL FOR BUDGET CODE 8609							1,016,000	1,016,000
BUDGET CODE: 8619 DOE Demolition TL - Priv. & City								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		700,000				700,000-
SUBTOTAL FOR CNTRCTL SVCS				700,000				700,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

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 8619				700,000			700,000-	
TOTAL FOR DEMOLITION & SEALING			5	7,844,226	2	3-	5,401,600	2,442,626-
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP								
BUDGET CODE: 6001 HSG VAC SURVEX								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000			2,000-	
SUBTOTAL FOR PROPTY&EQUIP				2,000			2,000-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,088,730			411,270	
SUBTOTAL FOR OTHR SER&CHR				2,088,730			411,270	
SUBTOTAL FOR BUDGET CODE 6001				2,090,730			409,270	
TOTAL FOR HOUSING VACANCY SURVEY IN OHP				2,090,730			409,270	
TOTAL FOR OFFICE OF HOUSING PRESERVATION			57	60,472,391	85	28	58,135,933	2,336,458-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	718,549	60,472,391	605,920	58,135,933	2,336,458-
FINANCIAL PLAN SAVINGS APPROPRIATION		60,472,391		58,135,933	2,336,458-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,794,759		16,003,183	2,791,576-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		106,661		106,661	
FEDERAL - JTPA					
FEDERAL - C.D.		32,279,832		32,946,899	667,067
FEDERAL - OTHER		154,233		154,233	
INTRA-CITY SALES		9,136,906		8,924,957	211,949-
TOTAL		60,472,391		58,135,933	2,336,458-

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

HOUSING PRESERVATION AND DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2,627	124,853,165	2,537	117,150,067	7,703,098-
SUM OF FINANCIAL PLAN SAVINGS			24-	1,096,217-	1,096,217-
SUM OF APPROPRIATION	2,627	124,853,165	2,513	116,053,850	8,799,315-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		27,959,105		26,645,646	1,313,459-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.		15,068,551		14,618,551	450,000-
SUM OF STATE		770,340		770,340	
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		56,889,209		55,498,763	1,390,446-
SUM OF FEDERAL - OTHER		23,657,299		18,011,889	5,645,410-
SUM OF INTRA-CITY SALES		508,661		508,661	
SUM OF TOTALS		124,853,165		116,053,850	8,799,315-
SUM OF OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

HOUSING PRESERVATION AND DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	5,602,825	325,807,146	6,458,979	285,933,930	39,873,216-
SUM OF FINANCIAL PLAN SAVINGS		96-			96
SUM OF APPROPRIATION		325,807,050		285,933,930	39,873,120-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		33,548,945		29,588,294	3,960,651-
SUM OF OTHER CATEGORICAL		2,232,957			2,232,957-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		106,661		106,661	
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		103,552,227		89,300,450	14,251,777-
SUM OF FEDERAL - OTHER		174,522,499		157,901,849	16,620,650-
SUM OF INTRA-CITY SALES		11,843,761		9,036,676	2,807,085-
SUM OF TOTALS		325,807,050		285,933,930	39,873,120-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,627	124,853,165	2,537	117,150,067	7,703,098-
FINANCIAL PLAN SAVINGS			24-	1,096,217-	1,096,217-
APPROPRIATION	2,627	124,853,165	2,513	116,053,850	8,799,315-
OTPS					
TOTALS FOR OPERATING BUDGET		325,807,146		285,933,930	39,873,216-
FINANCIAL PLAN SAVINGS		96-			96
APPROPRIATION		325,807,050		285,933,930	39,873,120-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,627	450,660,311	2,537	403,083,997	47,576,314-
FINANCIAL PLAN SAVINGS		96-	24-	1,096,217-	1,096,121-
APPROPRIATION	2,627	450,660,215	2,513	401,987,780	48,672,435-
FUNDING					
CITY		61,508,050		56,233,940	5,274,110-
OTHER CATEGORICAL		2,232,957			2,232,957-
CAPITAL FUNDS - I.F.A.		15,068,551		14,618,551	450,000-
STATE		877,001		877,001	
FEDERAL - JTPA					
FEDERAL - C.D.		160,441,436		144,799,213	15,642,223-
FEDERAL - OTHER		198,179,798		175,913,738	22,266,060-
INTRA-CITY SALES		12,352,422		9,545,337	2,807,085-
TOTAL FUNDING		450,660,215		401,987,780	48,672,435-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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: 5301 Call Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		142,828			142,828-
		SUBTOTAL FOR F/T SALARIED		142,828			142,828-
03 UNSALARIED		031 UNSALARIED		35,863			35,863-
		SUBTOTAL FOR UNSALARIED		35,863			35,863-
		SUBTOTAL FOR BUDGET CODE 5301		178,691			178,691-
		TOTAL FOR		178,691			178,691-
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES							
BUDGET CODE: 5000 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		138,479		138,479	
		SUBTOTAL FOR F/T SALARIED		138,479		138,479	
		SUBTOTAL FOR BUDGET CODE 5000		138,479		138,479	
BUDGET CODE: 5025 INVESTIGATION DISCIPL UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,624,072	41	1,557,405	66,667-
		SUBTOTAL FOR F/T SALARIED	41	1,624,072	41	1,557,405	66,667-
03 UNSALARIED		031 UNSALARIED		208		208	
		SUBTOTAL FOR UNSALARIED		208		208	
		SUBTOTAL FOR BUDGET CODE 5025	41	1,624,280	41	1,557,613	66,667-
BUDGET CODE: 5050 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	634,537	13	634,537	
		SUBTOTAL FOR F/T SALARIED	13	634,537	13	634,537	
		SUBTOTAL FOR BUDGET CODE 5050	13	634,537	13	634,537	
BUDGET CODE: 5112 ENFORCEMENT COMPLIANCE DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,097,285	62	2,097,285	
		SUBTOTAL FOR F/T SALARIED	62	2,097,285	62	2,097,285	
			2427				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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
03 UNSALARIED		031 UNSALARIED		100,000			100,000	
		SUBTOTAL FOR UNSALARIED		100,000			100,000	
		SUBTOTAL FOR BUDGET CODE 5112	62	2,197,285	62		2,197,285	
		TOTAL FOR EXECUTIVE OFFICES	116	4,594,581	116		4,527,914	66,667-
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL								
BUDGET CODE: 5100 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	3,168,494	63	62	3,738,494	570,000
		SUBTOTAL FOR F/T SALARIED	1	3,168,494	63	62	3,738,494	570,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757			68,757	
		042 LONGEVITY DIFFERENTIAL		883,640			883,640	
		043 SHIFT DIFFERENTIAL		27,427			27,427	
		047 OVERTIME		43,883			43,883	
		SUBTOTAL FOR ADD GRS PAY		1,023,707			1,023,707	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,648,587			2,648,587	
		SUBTOTAL FOR AMT TO SCHED		2,648,587			2,648,587	
		SUBTOTAL FOR BUDGET CODE 5100	1	6,840,788	63	62	7,410,788	570,000
BUDGET CODE: 5101 CENTRAL OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	721,216	19		721,216	
		SUBTOTAL FOR F/T SALARIED	19	721,216	19		721,216	
		SUBTOTAL FOR BUDGET CODE 5101	19	721,216	19		721,216	
BUDGET CODE: 5105 EXPRESS PERMITTING-DOT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	725,733	16		725,733	
		SUBTOTAL FOR F/T SALARIED	16	725,733	16		725,733	
		SUBTOTAL FOR BUDGET CODE 5105	16	725,733	16		725,733	
BUDGET CODE: 5106 EXPRESS PERMITTING-DEP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	603,611	23	9	938,611	335,000
			2428					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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	14	603,611	23	9	938,611	335,000
		SUBTOTAL FOR BUDGET CODE 5106	14	603,611	23	9	938,611	335,000
BUDGET CODE: 5121 BEST SQUAD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	36,339	2		36,339	
		SUBTOTAL FOR F/T SALARIED	2	36,339	2		36,339	
		SUBTOTAL FOR BUDGET CODE 5121	2	36,339	2		36,339	
BUDGET CODE: 5122 NIGHT EMERGENCY UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	400,382	20	10	850,382	450,000
		SUBTOTAL FOR F/T SALARIED	10	400,382	20	10	850,382	450,000
		SUBTOTAL FOR BUDGET CODE 5122	10	400,382	20	10	850,382	450,000
BUDGET CODE: 5123 B E S T SUPPORT STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	78,516	2		78,516	
		SUBTOTAL FOR F/T SALARIED	2	78,516	2		78,516	
		SUBTOTAL FOR BUDGET CODE 5123	2	78,516	2		78,516	
BUDGET CODE: 5130 CRANES & DERRICKS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	525,646	11		525,646	
		SUBTOTAL FOR F/T SALARIED	11	525,646	11		525,646	
		SUBTOTAL FOR BUDGET CODE 5130	11	525,646	11		525,646	
BUDGET CODE: 5140 MATERIAL EQUIPMENT ACCEPTANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	205,743	4		205,743	
		SUBTOTAL FOR F/T SALARIED	4	205,743	4		205,743	
		SUBTOTAL FOR BUDGET CODE 5140	4	205,743	4		205,743	
BUDGET CODE: 5141 M E A-SUPPORT STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,846	1		34,846	
		SUBTOTAL FOR F/T SALARIED	1	34,846	1		34,846	
		SUBTOTAL FOR BUDGET CODE 5141	1	34,846	1		34,846	
			2429					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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 OPERATIONS AND TECHNICAL			80	10,172,820	161	81	11,527,820	1,355,000
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION								
BUDGET CODE: 5110 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	804,500	16		804,500	
SUBTOTAL FOR F/T SALARIED			16	804,500	16		804,500	
03 UNSALARIED		031 UNSALARIED		307,928			307,928	
SUBTOTAL FOR UNSALARIED				307,928			307,928	
SUBTOTAL FOR BUDGET CODE 5110			16	1,112,428	16		1,112,428	
BUDGET CODE: 5111 MANAGEMENT SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,619,417	36	5	1,844,417	225,000
SUBTOTAL FOR F/T SALARIED			31	1,619,417	36	5	1,844,417	225,000
03 UNSALARIED		031 UNSALARIED		30,000			30,000	
SUBTOTAL FOR UNSALARIED				30,000			30,000	
SUBTOTAL FOR BUDGET CODE 5111			31	1,649,417	36	5	1,874,417	225,000
BUDGET CODE: 5114 REVENUE AND BUDGET OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	763,224	23		763,224	
SUBTOTAL FOR F/T SALARIED			23	763,224	23		763,224	
03 UNSALARIED		031 UNSALARIED		45,000			45,000	
SUBTOTAL FOR UNSALARIED				45,000			45,000	
SUBTOTAL FOR BUDGET CODE 5114			23	808,224	23		808,224	
BUDGET CODE: 5115 HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	671,718	16		671,718	
SUBTOTAL FOR F/T SALARIED			16	671,718	16		671,718	
SUBTOTAL FOR BUDGET CODE 5115			16	671,718	16		671,718	
			2430					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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: 5116 GENERAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	476,903	13		476,903	
SUBTOTAL FOR F/T SALARIED			13	476,903	13		476,903	
03 UNSALARIED		031 UNSALARIED		500,000			500,000	
SUBTOTAL FOR UNSALARIED				500,000			500,000	
SUBTOTAL FOR BUDGET CODE 5116			13	976,903	13		976,903	
BUDGET CODE: 5401 MICROFILM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	231,603	7		231,603	
SUBTOTAL FOR F/T SALARIED			7	231,603	7		231,603	
SUBTOTAL FOR BUDGET CODE 5401			7	231,603	7		231,603	
TOTAL FOR POLICY AND ADMINISTRATION			106	5,450,293	111	5	5,675,293	225,000
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION								
BUDGET CODE: 5107 ILLEGAL OCCUPANCY PROG.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,352,915	40		1,352,915	
SUBTOTAL FOR F/T SALARIED			40	1,352,915	40		1,352,915	
SUBTOTAL FOR BUDGET CODE 5107			40	1,352,915	40		1,352,915	
BUDGET CODE: 5119 BOILER INSPECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	362,904	10		362,904	
SUBTOTAL FOR F/T SALARIED			10	362,904	10		362,904	
SUBTOTAL FOR BUDGET CODE 5119			10	362,904	10		362,904	
BUDGET CODE: 5120 BOILER SUPPORT STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	276,873	9		276,873	
SUBTOTAL FOR F/T SALARIED			9	276,873	9		276,873	
SUBTOTAL FOR BUDGET CODE 5120			9	276,873	9		276,873	
BUDGET CODE: 5125 ELEVATOR DIVISION								
			2431					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,082,979	57		2,082,979	
SUBTOTAL FOR F/T SALARIED			57	2,082,979	57		2,082,979	
04 ADD GRS PAY		047 OVERTIME		197,108			197,108	
SUBTOTAL FOR ADD GRS PAY				197,108			197,108	
SUBTOTAL FOR BUDGET CODE 5125			57	2,280,087	57		2,280,087	
BUDGET CODE: 5126 CENTRAL ELEVATORS SUPPORT STAF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	367,435	11		367,435	
SUBTOTAL FOR F/T SALARIED			11	367,435	11		367,435	
SUBTOTAL FOR BUDGET CODE 5126			11	367,435	11		367,435	
BUDGET CODE: 5131 CRANES AND DERRICKS SUPPORT ST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	59,281	2		59,281	
SUBTOTAL FOR F/T SALARIED			2	59,281	2		59,281	
SUBTOTAL FOR BUDGET CODE 5131			2	59,281	2		59,281	
BUDGET CODE: 5143 B E C SUPPORT STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	768,690	23		768,690	
SUBTOTAL FOR F/T SALARIED			23	768,690	23		768,690	
SUBTOTAL FOR BUDGET CODE 5143			23	768,690	23		768,690	
BUDGET CODE: 5146 INSPECTION - BEC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,766,275	35		1,766,275	
SUBTOTAL FOR F/T SALARIED			35	1,766,275	35		1,766,275	
04 ADD GRS PAY		047 OVERTIME		164,562			164,562	
SUBTOTAL FOR ADD GRS PAY				164,562			164,562	
SUBTOTAL FOR BUDGET CODE 5146			35	1,930,837	35		1,930,837	
BUDGET CODE: 5147 B E C LICENSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	228,334	3		228,334	
SUBTOTAL FOR F/T SALARIED			3	228,334	3		228,334	
SUBTOTAL FOR BUDGET CODE 5147			3	228,334	3		228,334	
			2432					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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 CENTRAL INSPECTION			190	7,627,356	190		7,627,356	
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE								
BUDGET CODE: 5150 MANHATTAN BORO MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,459,392	44		1,537,392	78,000
SUBTOTAL FOR F/T SALARIED			44	1,459,392	44		1,537,392	78,000
SUBTOTAL FOR BUDGET CODE 5150			44	1,459,392	44		1,537,392	78,000
BUDGET CODE: 5151 MANHATTAN PLAN EXAMINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,368,023	31		1,458,023	90,000
SUBTOTAL FOR F/T SALARIED			31	1,368,023	31		1,458,023	90,000
SUBTOTAL FOR BUDGET CODE 5151			31	1,368,023	31		1,458,023	90,000
BUDGET CODE: 5152 MANHATTAN CONSTRUCTION INSP.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,545,985	44		1,545,985	
SUBTOTAL FOR F/T SALARIED			44	1,545,985	44		1,545,985	
03 UNSALARIED		031 UNSALARIED		356,000			356,000	
SUBTOTAL FOR UNSALARIED				356,000			356,000	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		320,671			707,436	386,765
SUBTOTAL FOR AMT TO SCHED				320,671			707,436	386,765
SUBTOTAL FOR BUDGET CODE 5152			44	2,222,656	44		2,609,421	386,765
BUDGET CODE: 5153 MANHATTAN PLUMBING INSPECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	537,174	16		537,174	
SUBTOTAL FOR F/T SALARIED			16	537,174	16		537,174	
03 UNSALARIED		031 UNSALARIED		50,000			50,000	
SUBTOTAL FOR UNSALARIED				50,000			50,000	
SUBTOTAL FOR BUDGET CODE 5153			16	587,174	16		587,174	
			2433					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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 BROOKLYN BOROUGH OFFICE			135	5,637,245	135		6,192,010	554,765
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE								
BUDGET CODE: 5160 BRONX BORO MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	585,808	16		663,808	78,000
SUBTOTAL FOR F/T SALARIED			16	585,808	16		663,808	78,000
SUBTOTAL FOR BUDGET CODE 5160			16	585,808	16		663,808	78,000
BUDGET CODE: 5161 BRONX PLAN EXAMINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	376,246	8		376,246	
SUBTOTAL FOR F/T SALARIED			8	376,246	8		376,246	
SUBTOTAL FOR BUDGET CODE 5161			8	376,246	8		376,246	
BUDGET CODE: 5162 BRONX CONSTRUCTION INSPECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	222,518	6		222,518	
SUBTOTAL FOR F/T SALARIED			6	222,518	6		222,518	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		237,000			545,000	308,000
SUBTOTAL FOR AMT TO SCHED				237,000			545,000	308,000
SUBTOTAL FOR BUDGET CODE 5162			6	459,518	6		767,518	308,000
BUDGET CODE: 5163 BRONX PLUMBING INSPECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	111,204	3		111,204	
SUBTOTAL FOR F/T SALARIED			3	111,204	3		111,204	
SUBTOTAL FOR BUDGET CODE 5163			3	111,204	3		111,204	
TOTAL FOR QUEENS BOROUGH OFFICE			33	1,532,776	33		1,918,776	386,000
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE								
BUDGET CODE: 5170 BROOKLYN BORO MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	834,591	25		912,591	78,000
			2434					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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	25	834,591	25		912,591	78,000
		SUBTOTAL FOR BUDGET CODE 5170	25	834,591	25		912,591	78,000
BUDGET CODE: 5171 BROOKLYN PLAN EXAMINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	635,635	13		635,635	
		SUBTOTAL FOR F/T SALARIED	13	635,635	13		635,635	
		SUBTOTAL FOR BUDGET CODE 5171	13	635,635	13		635,635	
BUDGET CODE: 5172 BROOKLYN CONSTRUCTION INSPECTI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	550,940	15		550,940	
		SUBTOTAL FOR F/T SALARIED	15	550,940	15		550,940	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		237,000			545,000	308,000
		SUBTOTAL FOR AMT TO SCHED		237,000			545,000	308,000
		SUBTOTAL FOR BUDGET CODE 5172	15	787,940	15		1,095,940	308,000
BUDGET CODE: 5173 BROOKLYN PLUMBING INSPECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	187,995	5		187,995	
		SUBTOTAL FOR F/T SALARIED	5	187,995	5		187,995	
		SUBTOTAL FOR BUDGET CODE 5173	5	187,995	5		187,995	
		TOTAL FOR STATEN ISLAND BOROUGH OFFICE	58	2,446,161	58		2,832,161	386,000
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE								
BUDGET CODE: 5180 QUEENS BORO MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	795,215	24		873,215	78,000
		SUBTOTAL FOR F/T SALARIED	24	795,215	24		873,215	78,000
		SUBTOTAL FOR BUDGET CODE 5180	24	795,215	24		873,215	78,000
BUDGET CODE: 5181 QUEENS PLAN EXAMINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	446,113	10		446,113	
		SUBTOTAL FOR F/T SALARIED	10	446,113	10		446,113	
			2435					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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 BUDGET CODE 5181			10	446,113	10		446,113	
BUDGET CODE: 5182 QUEENS CONSTRUCTION INSPECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	462,349	12		462,349	
SUBTOTAL FOR F/T SALARIED			12	462,349	12		462,349	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		237,000			545,000	308,000
SUBTOTAL FOR AMT TO SCHED				237,000			545,000	308,000
SUBTOTAL FOR BUDGET CODE 5182			12	699,349	12		1,007,349	308,000
BUDGET CODE: 5183 QUEENS PLUMBING INSPECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	227,302	6		227,302	
SUBTOTAL FOR F/T SALARIED			6	227,302	6		227,302	
SUBTOTAL FOR BUDGET CODE 5183			6	227,302	6		227,302	
TOTAL FOR QUEENS BOROUGH OFFICE			52	2,167,979	52		2,553,979	386,000
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE								
BUDGET CODE: 5190 ST. ISLAND MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	627,155	18		705,155	78,000
SUBTOTAL FOR F/T SALARIED			18	627,155	18		705,155	78,000
SUBTOTAL FOR BUDGET CODE 5190			18	627,155	18		705,155	78,000
BUDGET CODE: 5191 ST. ISLAND PLAN EXAMINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	160,124	3		160,124	
SUBTOTAL FOR F/T SALARIED			3	160,124	3		160,124	
SUBTOTAL FOR BUDGET CODE 5191			3	160,124	3		160,124	
BUDGET CODE: 5192 ST. ISLAND CONSTRUCTION INSPEC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	183,112	5		183,112	
SUBTOTAL FOR F/T SALARIED			5	183,112	5		183,112	
			2436					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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	
05		AMT TO SCHED							
	053	AMOUNT TO BE SCHEDULED-PS		237,000			545,000	308,000	
		SUBTOTAL FOR AMT TO SCHED		237,000			545,000	308,000	
		SUBTOTAL FOR BUDGET CODE 5192	5	420,112	5		728,112	308,000	
BUDGET CODE: 5193 ST. ISLAND PLUMBING INSPECTION									
01		F/T SALARIED							
	001	FULL YEAR POSITIONS	3	112,409	3		112,409		
		SUBTOTAL FOR F/T SALARIED	3	112,409	3		112,409		
		SUBTOTAL FOR BUDGET CODE 5193	3	112,409	3		112,409		
		TOTAL FOR RICHMOND BOROUGH OFFICE	29	1,319,800	29		1,705,800	386,000	
		TOTAL FOR PERSONAL SERVICES	799	41,127,702	885	86	44,561,109	3,433,407	

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

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	799	41,127,702	885	44,561,109	3,433,407
FINANCIAL PLAN SAVINGS	16-	108,712	16-	108,712	
APPROPRIATION	783	41,236,414	869	44,669,821	3,433,407

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	41,236,414	44,669,821	3,433,407
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	41,236,414	44,669,821	3,433,407

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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										
*1106	DEPUTY COMMISSIONER (BUIL	D 810	95505	42,349-137,207			1	140,000	1	140,000
*1137	AGENCY CHIEF CONTRACTING	D 810	82950	42,349-137,207			1	76,475	1	76,475
*1516	PUBLIC RECORDS AIDE	D 810	60215	26,430- 35,189			2	51,687	2	51,687
1100	COMMISSIONER OF BUILDINGS	D 810	94355	162,781-162,781	1	150,500	1	162,800		12,300
1107	ASSISTANT COMMISSIONER FO	D 810	95508	42,349-137,207	1	84,621	1	100,327		15,706
1110	SECRETARY TO DEPARTMENT	D 810	12867	-	1	57,000	1	61,651		4,651
1112	ADMINISTRATIVE BOROUGH SU	D 810	10007	42,349-137,207	17	1,159,002	10	904,624	-7	-254,378
1120	ADMINISTRATIVE PROJECT MA	D 810	83008	42,349-137,207	1	110,000			-1	-110,000
1122	ADMINISTRATIVE ENGINEER	D 810	10015	39,154-156,000	1	64,777			-1	-64,777
1129	EXECUTIVE AGENCY COUNSEL	D 810	95005	162,781-162,781	10	462,011	8	653,343	-2	191,332
1130	COUNSEL (DEPARTMENT OF BU	D 810	95506	42,349-137,207	1	107,186	1	120,000		12,814
1132	RESEARCH ASSISTANT (INCL.	D 810	60910	35,083- 46,162	7	132,376	3	108,093	-4	-24,283
1134	ATTORNEY AT LAW	D 810	30085	46,021- 81,130	7	280,548			-7	-280,548
1135	AGENCY ATTORNEY INTERNE	D 810	30086	43,091- 45,495	8	430,688		130,768	-5	-299,920
1136	AGENCY ATTORNEY	D 810	30087	46,021- 81,130	7	462,663	16	883,635	9	420,972
1145	ADMINISTRATIVE INSPECTOR	D 810	10073	42,349-137,207	9	728,334	7	451,530	-2	-276,804
1146	ADMINISTRATIVE INSPECTOR	D 810	10077	42,349-137,207	1	66,763	1	79,432		12,669
1150	ADMINISTRATIVE STAFF ANAL	D 810	10026	33,000-156,000	11	785,994	27	2,262,554	16	1,476,560
1154	COMPUTER SYSTEMS MANAGER	D 810	10050	30,623-156,000	8	427,683	3	268,814	-5	-158,869
1174	ARCHITECT (INCL. SPECIALT	D 810	21215	51,845- 81,287	1	46,537	1	51,845		5,308
1175	ASSOCIATE STAFF ANALYST	D 810	12627	47,485- 70,549	37	1,959,013	29	1,738,595	-8	-220,418
1177	STAFF ANALYST	D 810	12626	41,512- 53,684	11	480,167	5	231,453	-6	-248,714
1180	PLAN EXAMINER (BUILDINGS)	D 810	22410	53,824- 68,057	19	1,013,032	11	673,003	-8	-340,029
1181	ASSOCIATE SPACE ANALYST	D 810	80183	51,845- 65,292	1	44,731	1	51,845		7,114
1182	CIVIL ENGINEER (INCL. SPE	D 810	20215	51,845- 81,287	7	401,054	5	312,445	-2	-88,609
1185	SENIOR ESTIMATOR (INCL. S	D 810	20127	51,845- 65,292	2	99,863	1	51,845	-1	-48,018
1187	ASSOCIATE PUBLIC HEALTH S	D 810	31220	45,959- 71,462	1	47,381			-1	-47,381
1189	SENIOR ESTIMATOR (ELECTRI	D 810	20126	51,845- 65,292	1		1	51,845		51,845
1190	MECHANICAL ENGINEER (INCL	D 810	20415	51,845- 81,287	2	112,890	1	56,115	-1	-56,775
1201	PRINCIPAL ADMINISTRATIVE	D 810	10124	36,365- 59,816	70	2,513,773	101	4,036,749	31	1,522,976
12010	PRINCIPAL ADMINISTRATIVE	D 810	10124	36,365- 59,816		35,000				-35,000
1202	COMMUNITY COORDINATOR (WI	D 810	56058	38,106- 56,396	8	343,230	10	444,579	2	101,349
1205	ASSISTANT PLAN EXAMINER (	D 810	22405	45,653- 59,488	17	835,297	31	1,524,068	14	688,771
1210	ASSISTANT MECHANICAL ENGI	D 810	20410	43,675- 56,986	5	242,823	6	320,548	1	77,725
1212	ASSOCIATE ENGINEERING TEC	D 810	20118	37,496- 51,994	3	100,681			-3	-100,681
1214	ASSISTANT CIVIL ENGINEER	D 810	20210	43,675- 56,986	10	413,944	6	301,157	-4	-112,787
1215	ASSISTANT ARCHITECT (INCL	D 810	21210	43,675- 56,986	6	286,445	6	312,585		26,140
1221	INVESTIGATOR (EMPLOYEE DI	D 810	06688	28,079- 51,854	20	913,754	10	461,174	-10	-452,580
1226	MULTIPLE DWELLING SPECIAL	D 810	22401	56,448- 65,078	2	100,792	3	171,568	1	70,776
1227	COMPUTER SPECIALIST (SOFT	D 810	13632	63,286- 91,966	13	811,608	13	925,099		113,491
1229	COMPUTER ASSOCIATE (SOFTW	D 810	13631	51,429- 75,286	6	389,130	5	301,066	-1	-88,064
1230	COMPUTER PROGRAMMER ANALY	D 810	13651	39,564- 56,235	1	43,008	1	55,377		12,369
1231	COMPUTER ASSOCIATE (TECHN	D 810	13611	39,367- 75,286	2	75,768	3	141,681	1	65,913
1250	PROJECT MANAGER	D 810	22426	43,675- 56,986	2	84,670	1	64,144	-1	-20,526

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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										
1255	ASSOCIATE PROJECT MANAGER	D 810	22427	51,845- 81,287	1	53,422	1	57,781		4,359
1280	SUPERVISOR OF ELECTRICAL	D 810	34220	42,703- 57,629	3	103,004			-3	-103,004
1290	ASSOCIATE INSPECTOR (HOIS	D 810	31647	52,281- 64,058	4	223,412	5	264,927	1	41,515
1295	ASSOCIATE INSPECTOR (HIGH	D 810	31645	43,251- 52,994	1	42,178	2	106,285	1	64,107
1310	ASSOCIATE INSPECTOR (ELEC	D 810	31643	34,346- 46,838	19	936,890	13	726,063	-6	-210,827
1315	ASSOCIATE INSPECTOR (BOIL	D 810	31640	46,974- 64,058	1	52,203	2	112,000	1	59,797
1320	ASSOCIATE INSPECTOR (CONS	D 810	31642	34,775- 64,058	57	2,762,670	59	2,934,559	2	171,889
1325	ASSOCIATE INSPECTOR (ELEV	D 810	31644	52,281- 64,058	42	1,994,008	36	1,810,548	-6	-183,460
1335	ASSOCIATE INSPECTOR (PLUM	D 810	31649	52,281- 64,058	10	523,360	4	216,160	-6	-307,200
1355	ASSOCIATE INSPECTOR (LOW	D 810	31676	44,298- 54,252	2	127,082	3	140,582	1	13,500
1358	ESTIMATOR (GENERAL CONSTR	D 810	20122	43,675- 56,986	4	173,872	6	280,896	2	107,024
1360	INSPECTOR (BOILERS)	D 810	31620	41,239- 52,384	1	48,264			-1	-48,264
1365	INSPECTOR (CONSTRUCTION)	D 810	31622	41,239- 52,384	66	2,568,718	62	2,567,997	-4	-721
1375	INSPECTOR (ELEVATORS)	D 810	31624	41,239- 52,384	15	571,928			-15	-571,928
1380	INSPECTOR (HOISTS AND RIG	D 810	31627	41,239- 52,384	6	266,010	3	123,717	-3	-142,293
1385	INSPECTOR (ELECTRICAL)	D 810	31623	31,024- 38,302	14	564,326	17	741,166	3	176,840
1390	INSPECTOR (PLUMBING)	D 810	31629	41,239- 52,384	19	734,311	16	674,827	-3	-59,484
1395	HIGHWAYS AND SEWERS INSPE	D 810	31626	35,103- 43,336	1	39,908			-1	-39,908
1411	PARALEGAL AIDE	D 810	30080	29,045- 40,593	1	30,843			-1	-30,843
1413	COMMUNITY ASSOCIATE	D 810	56057	26,998- 42,839	13	258,357	49	1,451,054	36	1,192,697
1414	COMMUNITY ASSISTANT	D 810	56056	22,907- 28,331	9	182,341	21	514,264	12	331,923
1415	INSPECTOR (LOW PRESSURE B	D 810	31671	38,360- 48,363	6	247,278			-6	-247,278
1433	CLERICAL ASSOCIATE	D 810	10251	20,095- 42,184	111	3,392,702	77	2,286,768	-34	-1,105,934
1434	SECRETARY (LEVELS 1A,2A,3	D 810	10252	22,768- 42,184	27	770,518	15	447,808	-12	-322,710
1452	PROCUREMENT ANALYST	D 810	12158	31,633- 67,031	2	71,940	2	95,000		23,060
1514	ADMIN PUBLIC RECORD OFFIC	D 810	10041	42,349-137,207	1		1	63,000		63,000
	SUBTOTAL FOR OBJECT 001				774	33,644,282	731	34,349,921	-43	705,639
	POSITION SCHEDULE FOR U/A 001				774	33,644,282	731	34,349,921	-43	705,639

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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: 0002 OPERATIONS AND TECHNICAL								
BUDGET CODE: 5100 OPERATIONS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		59,236		44,236	15,000-
			100 SUPPLIES + MATERIALS - GENERAL		240,014		515,928	275,914
			101 PRINTING SUPPLIES		203,000		85,000	118,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		2,000	2,000-
			106 MOTOR VEHICLE FUEL		72,986		39,986	33,000-
			117 POSTAGE		97,000		80,000	17,000-
			199 DATA PROCESSING SUPPLIES		119,000		12,000	107,000-
			SUBTOTAL FOR SUPPLYS&MATL		795,236		779,150	16,086-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		531,351		191,430	339,921-
			302 TELECOMMUNICATIONS EQUIPMENT		82,063			82,063-
			314 OFFICE FURITURE		101,755			101,755-
			315 OFFICE EQUIPMENT		12,305		2,000	10,305-
			319 SECURITY EQUIPMENT		3,000		1,000	2,000-
			337 BOOKS-OTHER		233,094		77,000	156,094-
			SUBTOTAL FOR PROPTY&EQUIP		963,568		271,430	692,138-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		590,092		590,092	
		001	40G MAINT & REP OF MOTOR VEH EQUIP					
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		115,632		25,632	90,000-
		032001	40X CONTRACTUAL SERVICES-GENERAL		33,333		100,000	66,667
		127001	40X CONTRACTUAL SERVICES-GENERAL		43,250			43,250-
		856001	40X CONTRACTUAL SERVICES-GENERAL		125,000			125,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL		398,320		163,338	234,982-
			403 OFFICE SERVICES		26,000		91,000	65,000
			412 RENTALS OF MISC.EQUIP		239,428		140,000	99,428-
			414 RENTALS - LAND BLDGS & STRUCTS		2,230,077		1,245,419	984,658-
			417 ADVERTISING		113,729		3,146	110,583-
		856001	42C HEAT LIGHT & POWER		217,921		217,878	43-
			451 NON OVERNIGHT TRVL EXP-GENERAL		197,000		197,000	
			499 OTHER EXPENSES - GENERAL		724,616		861,816	137,200
			SUBTOTAL FOR OTHR SER&CHR		5,054,398		3,635,321	1,419,077-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	8,920,700	2	4,273,482	4,647,218-
			612 OFFICE EQUIPMENT MAINTENANCE		60,544			60,544-
			613 DATA PROCESSING EQUIPMENT	1	19,605	1	52,000	32,395
			619 SECURITY SERVICES	1	119,104	1	15,000	104,104-
			622 TEMPORARY SERVICES	1	784,227	1	268,500	515,727-
			671 TRAINING PRGM CITY EMPLOYEES	1	11,000	1	7,000	4,000-
			686 PROF SERV OTHER	1	195,922	1	22,391	173,531-
			SUBTOTAL FOR CNTRCTL SVCS	7	10,111,102	7	4,638,373	5,472,729-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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	856001	79D TRAINING CITY EMPLOYEES		31,635				31,635-	
		SUBTOTAL FOR FXD MIS CHGS		31,635				31,635-	
		SUBTOTAL FOR BUDGET CODE 5100	7	16,955,939	7		9,324,274	7,631,665-	
		TOTAL FOR OPERATIONS AND TECHNICAL	7	16,955,939	7		9,324,274	7,631,665-	
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE									
BUDGET CODE: 5152 MANHATTAN CONSTRUCTION INSP.									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					29,220	29,220	
		SUBTOTAL FOR SUPPLYS&MATL					29,220	29,220	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT					40,000	40,000	
		314 OFFICE FURITURE					29,400	29,400	
		332 PURCH DATA PROCESSING EQUIPT					15,400	15,400	
		SUBTOTAL FOR PROPTY&EQUIP					84,800	84,800	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL					18,480	18,480	
		SUBTOTAL FOR OTHR SER&CHR					18,480	18,480	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1	1	1,500	1,500	
		SUBTOTAL FOR CNTRCTL SVCS			1	1	1,500	1,500	
		SUBTOTAL FOR BUDGET CODE 5152			1	1	134,000	134,000	
		TOTAL FOR BROOKLYN BOROUGH OFFICE			1	1	134,000	134,000	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	16,955,939	8	1	9,458,274	7,497,665-	

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

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	1,614,419	16,955,939	1,141,176	9,458,274	7,497,665-
FINANCIAL PLAN SAVINGS		14,501		14,501	
APPROPRIATION		16,970,440		9,472,775	7,497,665-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,711,913		9,221,577	7,490,336-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		258,527		251,198	7,329-
TOTAL		16,970,440		9,472,775	7,497,665-

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

DEPARTMENT OF BUILDINGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	799	41,127,702	885	44,561,109	3,433,407
SUM OF FINANCIAL PLAN SAVINGS	16-	108,712	16-	108,712	
SUM OF APPROPRIATION	783	41,236,414	869	44,669,821	3,433,407

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	41,236,414	44,669,821	3,433,407
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	41,236,414	44,669,821	3,433,407
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF BUILDINGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,614,419	16,955,939	1,141,176	9,458,274	7,497,665-
SUM OF FINANCIAL PLAN SAVINGS		14,501		14,501	
SUM OF APPROPRIATION		16,970,440		9,472,775	7,497,665-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		16,711,913		9,221,577	7,490,336-
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		258,527		251,198	7,329-
SUM OF TOTALS		16,970,440		9,472,775	7,497,665-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	799	41,127,702	885	44,561,109	3,433,407
FINANCIAL PLAN SAVINGS	16-	108,712	16-	108,712	
APPROPRIATION	783	41,236,414	869	44,669,821	3,433,407
OTPS					
TOTALS FOR OPERATING BUDGET		16,955,939		9,458,274	7,497,665-
FINANCIAL PLAN SAVINGS		14,501		14,501	
APPROPRIATION		16,970,440		9,472,775	7,497,665-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	799	58,083,641	885	54,019,383	4,064,258-
FINANCIAL PLAN SAVINGS	16-	123,213	16-	123,213	
APPROPRIATION	783	58,206,854	869	54,142,596	4,064,258-
FUNDING					
CITY		57,948,327		53,891,398	4,056,929-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		258,527		251,198	7,329-
TOTAL FUNDING		58,206,854		54,142,596	4,064,258-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - 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 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 1001 OFFICE OF THE COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,466,522	6		658,272	808,250-
SUBTOTAL FOR F/T SALARIED			6	1,466,522	6		658,272	808,250-
03 UNSALARIED		031 UNSALARIED		278,343			278,343	
SUBTOTAL FOR UNSALARIED				278,343			278,343	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		136,374			136,374	
SUBTOTAL FOR AMT TO SCHED				136,374			136,374	
SUBTOTAL FOR BUDGET CODE 1001			6	1,881,239	6		1,072,989	808,250-
BUDGET CODE: 1100 HEALTH ACADEMY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	275,940	8		275,940	
SUBTOTAL FOR F/T SALARIED			8	275,940	8		275,940	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		17,476			17,476	
SUBTOTAL FOR AMT TO SCHED				17,476			17,476	
SUBTOTAL FOR BUDGET CODE 1100			8	293,416	8		293,416	
BUDGET CODE: 1120 FAMILY VIOLENCE-MPET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,500		1-		53,500-
SUBTOTAL FOR F/T SALARIED			1	53,500		1-		53,500-
SUBTOTAL FOR BUDGET CODE 1120			1	53,500		1-		53,500-
TOTAL FOR OFFICE OF THE COMMISSIONER			15	2,228,155	14	1-	1,366,405	861,750-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 1003 FINANCIAL SYSTEMS & ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	227,349	4		227,349	
SUBTOTAL FOR F/T SALARIED			4	227,349	4		227,349	
03 UNSALARIED		031 UNSALARIED		95,323			95,323	
SUBTOTAL FOR UNSALARIED				95,323			95,323	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - 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		061 SUPPER MONEY		100			100		
		SUBTOTAL FOR ADD GRS PAY		100			100		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		17,295			17,295		
		SUBTOTAL FOR AMT TO SCHED		17,295			17,295		
		SUBTOTAL FOR BUDGET CODE 1003	4	340,067	4		340,067		
BUDGET CODE: 1006 MEDICAL PROFESSIONAL, EDU AND TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	36,078	15	6	243,342	207,264	
		SUBTOTAL FOR F/T SALARIED	9	36,078	15	6	243,342	207,264	
03 UNSALARIED		031 UNSALARIED		7,015			308,481	301,466	
		SUBTOTAL FOR UNSALARIED		7,015			308,481	301,466	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		301			301		
		045 HOLIDAY PAY		100			100		
		047 OVERTIME		1,000			1,000		
		SUBTOTAL FOR ADD GRS PAY		1,401			1,401		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		25,462			25,462		
		SUBTOTAL FOR AMT TO SCHED		25,462			25,462		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		698			698		
		SUBTOTAL FOR FRINGE BENES		698			698		
		SUBTOTAL FOR BUDGET CODE 1006	9	70,654	15	6	579,384	508,730	
BUDGET CODE: 2001 ADMINISTRATIVE SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,059,885	11	1-	904,468	155,417-	
		SUBTOTAL FOR F/T SALARIED	12	1,059,885	11	1-	904,468	155,417-	
03 UNSALARIED		031 UNSALARIED		1,157,151			1,157,151		
		SUBTOTAL FOR UNSALARIED		1,157,151			1,157,151		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,374			48,374		
		042 LONGEVITY DIFFERENTIAL		141,004			141,004		
		043 SHIFT DIFFERENTIAL		40,013			40,013		
		045 HOLIDAY PAY		70,283			70,283		
		047 OVERTIME		227,105			227,105		
		061 SUPPER MONEY		50			50		
		SUBTOTAL FOR ADD GRS PAY		526,829			526,829		

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - 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		178,379			178,379	
	SUBTOTAL FOR AMT TO SCHED				178,379			178,379	
06	FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		13,000			13,000	
	SUBTOTAL FOR FRINGE BENES				13,000			13,000	
	SUBTOTAL FOR BUDGET CODE 2001			12	2,935,244	11	1-	2,779,827	155,417-
BUDGET CODE: 2002 EQUAL EMPLOYMENT OPPORT									
01	F/T SALARIED	001	FULL YEAR POSITIONS	1	57,750	1		57,750	
	SUBTOTAL FOR F/T SALARIED			1	57,750	1		57,750	
05	AMT TO SCHED	051	SALARY ADJUSTMENTS		4,712			4,712	
	SUBTOTAL FOR AMT TO SCHED				4,712			4,712	
	SUBTOTAL FOR BUDGET CODE 2002			1	62,462	1		62,462	
BUDGET CODE: 2003 HUMAN RESOURCES									
01	F/T SALARIED	001	FULL YEAR POSITIONS	38	1,460,352	38		1,264,352	196,000-
	SUBTOTAL FOR F/T SALARIED			38	1,460,352	38		1,264,352	196,000-
03	UNSALARIED	031	UNSALARIED		221,151			154,557	66,594-
	SUBTOTAL FOR UNSALARIED				221,151			154,557	66,594-
04	ADD GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		80			80	
		061	SUPPER MONEY		20			20	
	SUBTOTAL FOR ADD GRS PAY				100			100	
05	AMT TO SCHED	051	SALARY ADJUSTMENTS		126,108			126,108	
	SUBTOTAL FOR AMT TO SCHED				126,108			126,108	
06	FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		1,050			1,050	
	SUBTOTAL FOR FRINGE BENES				1,050			1,050	
	SUBTOTAL FOR BUDGET CODE 2003			38	1,808,761	38		1,546,167	262,594-
BUDGET CODE: 2004 FISCAL MANAGEMENT									
01	F/T SALARIED	001	FULL YEAR POSITIONS	58	2,542,285	58		2,542,285	
	SUBTOTAL FOR F/T SALARIED			58	2,542,285	58		2,542,285	
03	UNSALARIED	031	UNSALARIED		133,975			133,975	
	SUBTOTAL FOR UNSALARIED				133,975			133,975	
				2449					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - 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		061 SUPPER MONEY		100			100	
		SUBTOTAL FOR ADD GRS PAY		100			100	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		157,878			157,878	
		SUBTOTAL FOR AMT TO SCHED		157,878			157,878	
		SUBTOTAL FOR BUDGET CODE 2004	58	2,834,238	58		2,834,238	
BUDGET CODE: 2005 GENERAL OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,529,627	67		2,411,627	118,000-
		SUBTOTAL FOR F/T SALARIED	67	2,529,627	67		2,411,627	118,000-
03 UNSALARIED		031 UNSALARIED		1,642,563			861,563	781,000-
		SUBTOTAL FOR UNSALARIED		1,642,563			861,563	781,000-
04 ADD GRS PAY		061 SUPPER MONEY		50			50	
		SUBTOTAL FOR ADD GRS PAY		50			50	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		269,254			269,254	
		SUBTOTAL FOR AMT TO SCHED		269,254			269,254	
		SUBTOTAL FOR BUDGET CODE 2005	67	4,441,494	67		3,542,494	899,000-
BUDGET CODE: 2006 EDP DATA CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	542,981	8		542,981	
		SUBTOTAL FOR F/T SALARIED	8	542,981	8		542,981	
03 UNSALARIED		031 UNSALARIED		8,725			8,725	
		SUBTOTAL FOR UNSALARIED		8,725			8,725	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		38,393			38,393	
		SUBTOTAL FOR AMT TO SCHED		38,393			38,393	
		SUBTOTAL FOR BUDGET CODE 2006	8	590,099	8		590,099	
BUDGET CODE: 2007 MANAGEMENT AUDITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	228,705	5		228,705	
		SUBTOTAL FOR F/T SALARIED	5	228,705	5		228,705	
03 UNSALARIED		031 UNSALARIED		97			97	
		SUBTOTAL FOR UNSALARIED		97			97	
			2450					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - 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		18,670			18,670		
		SUBTOTAL FOR AMT TO SCHED		18,670			18,670		
		SUBTOTAL FOR BUDGET CODE 2007	5	247,472	5		247,472		
BUDGET CODE: 2011 MGT INFORMATION & ANAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	666,120	18		580,120	86,000-	
		SUBTOTAL FOR F/T SALARIED	18	666,120	18		580,120	86,000-	
03 UNSALARIED		031 UNSALARIED		202,919			202,919		
		SUBTOTAL FOR UNSALARIED		202,919			202,919		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		62,819			62,819		
		SUBTOTAL FOR AMT TO SCHED		62,819			62,819		
		SUBTOTAL FOR BUDGET CODE 2011	18	931,858	18		845,858	86,000-	
BUDGET CODE: 2099 ADM COSTS FED PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	755,899		15-		755,899-	
		SUBTOTAL FOR F/T SALARIED	15	755,899		15-		755,899-	
03 UNSALARIED		031 UNSALARIED		50,000				50,000-	
		SUBTOTAL FOR UNSALARIED		50,000				50,000-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		100				100-	
		041 ASSIGNMENT DIFFERENTIAL		1,000				1,000-	
		042 LONGEVITY DIFFERENTIAL		9,000				9,000-	
		045 HOLIDAY PAY		2,000				2,000-	
		047 OVERTIME		11,900				11,900-	
		SUBTOTAL FOR ADD GRS PAY		24,000				24,000-	
		SUBTOTAL FOR BUDGET CODE 2099	15	829,899		15-		829,899-	
BUDGET CODE: 2100 BUDGET ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	1,814,183	45	4-	1,492,450	321,733-	
		SUBTOTAL FOR F/T SALARIED	49	1,814,183	45	4-	1,492,450	321,733-	
03 UNSALARIED		031 UNSALARIED		602,121			511,176	90,945-	
		SUBTOTAL FOR UNSALARIED		602,121			511,176	90,945-	
04 ADD GRS PAY		061 SUPPER MONEY		100			100		
			2451						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - 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				100			100	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		199,472			199,472	
SUBTOTAL FOR AMT TO SCHED				199,472			199,472	
SUBTOTAL FOR BUDGET CODE 2100			49	2,615,876	45	4-	2,203,198	412,678-
BUDGET CODE: 2106 CONTRACT EVAL(PROCUREMENT)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	688,793	28		688,793	
SUBTOTAL FOR F/T SALARIED			28	688,793	28		688,793	
03 UNSALARIED		031 UNSALARIED		39,969			39,969	
SUBTOTAL FOR UNSALARIED				39,969			39,969	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		100			100	
		042 LONGEVITY DIFFERENTIAL		2,471			2,471	
		043 SHIFT DIFFERENTIAL		200			200	
		047 OVERTIME		20,006			20,006	
SUBTOTAL FOR ADD GRS PAY				22,777			22,777	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		67,005			67,005	
SUBTOTAL FOR AMT TO SCHED				67,005			67,005	
SUBTOTAL FOR BUDGET CODE 2106			28	818,544	28		818,544	
BUDGET CODE: 2107 QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	121,311	4		121,311	
SUBTOTAL FOR F/T SALARIED			4	121,311	4		121,311	
03 UNSALARIED		031 UNSALARIED		19,388			19,388	
SUBTOTAL FOR UNSALARIED				19,388			19,388	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		600			600	
		047 OVERTIME		350			350	
SUBTOTAL FOR ADD GRS PAY				950			950	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,956			4,956	
SUBTOTAL FOR AMT TO SCHED				4,956			4,956	
SUBTOTAL FOR BUDGET CODE 2107			4	146,605	4		146,605	
BUDGET CODE: 2199 ADM COSTS FED BUDGET								
			2452					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - 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	14	347,101		14-	347,101-
SUBTOTAL FOR F/T SALARIED			14	347,101		14-	347,101-
03 UNSALARIED		031 UNSALARIED		80,000			80,000-
SUBTOTAL FOR UNSALARIED				80,000			80,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000			6,000-
		045 HOLIDAY PAY		3,000			3,000-
		047 OVERTIME		6,000			6,000-
SUBTOTAL FOR ADD GRS PAY				15,000			15,000-
SUBTOTAL FOR BUDGET CODE 2199			14	442,101		14-	442,101-
BUDGET CODE: 2299 ADM COSTS-FED PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	355,000		9-	355,000-
SUBTOTAL FOR F/T SALARIED			9	355,000		9-	355,000-
03 UNSALARIED		031 UNSALARIED		20,000			20,000-
SUBTOTAL FOR UNSALARIED				20,000			20,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000			5,000-
		045 HOLIDAY PAY		500			500-
		047 OVERTIME		1,500			1,500-
SUBTOTAL FOR ADD GRS PAY				7,000			7,000-
SUBTOTAL FOR BUDGET CODE 2299			9	382,000		9-	382,000-
BUDGET CODE: 2630 WORK EXPERIENCE PROG I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	62,645	2		62,645
SUBTOTAL FOR F/T SALARIED			2	62,645	2		62,645
03 UNSALARIED		031 UNSALARIED		54,640			54,640
SUBTOTAL FOR UNSALARIED				54,640			54,640
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500			500
		045 HOLIDAY PAY		500			500
		047 OVERTIME		2,001			2,001
SUBTOTAL FOR ADD GRS PAY				3,001			3,001
SUBTOTAL FOR BUDGET CODE 2630			2	120,286	2		120,286
TOTAL FOR ADMINISTRATION			341	19,617,660	304	37-	16,656,701
			2453				2,960,959-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - 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: 0032 LEGAL							
BUDGET CODE: 1004 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	618,330	13		618,330
SUBTOTAL FOR F/T SALARIED			13	618,330	13		618,330
03 UNSALARIED		031 UNSALARIED		108,037			108,037
SUBTOTAL FOR UNSALARIED				108,037			108,037
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		37,798			37,798
SUBTOTAL FOR AMT TO SCHED				37,798			37,798
SUBTOTAL FOR BUDGET CODE 1004			13	764,165	13		764,165
BUDGET CODE: 1007 ADMINISTRATIVE TRIBUNAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	562,219	3		562,219
SUBTOTAL FOR F/T SALARIED			3	562,219	3		562,219
03 UNSALARIED		031 UNSALARIED		527,289			527,289
SUBTOTAL FOR UNSALARIED				527,289			527,289
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		83,434			83,434
SUBTOTAL FOR AMT TO SCHED				83,434			83,434
SUBTOTAL FOR BUDGET CODE 1007			3	1,172,942	3		1,172,942
BUDGET CODE: 1099 ADM COST FED-LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,000		1-	68,000-
SUBTOTAL FOR F/T SALARIED			1	68,000		1-	68,000-
03 UNSALARIED		031 UNSALARIED		70,000			70,000-
SUBTOTAL FOR UNSALARIED				70,000			70,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500			500-
		045 HOLIDAY PAY		500			500-
		047 OVERTIME		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 1099			1	140,000		1-	140,000-
			2454				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - 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 LEGAL			17	2,077,107	16	1-	1,937,107	140,000-
RESPONSIBILITY CENTER: 0033 PUBLIC INFORMATION								
BUDGET CODE: 1005 EXTERNAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	670,081	12		670,081	
SUBTOTAL FOR F/T SALARIED			12	670,081	12		670,081	
03 UNSALARIED		031 UNSALARIED		65,460			65,460	
SUBTOTAL FOR UNSALARIED				65,460			65,460	
04 ADD GRS PAY		061 SUPPER MONEY		10			10	
SUBTOTAL FOR ADD GRS PAY				10			10	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,088			34,088	
SUBTOTAL FOR AMT TO SCHED				34,088			34,088	
SUBTOTAL FOR BUDGET CODE 1005			12	769,639	12		769,639	
TOTAL FOR PUBLIC INFORMATION			12	769,639	12		769,639	
TOTAL FOR HEALTH ADMINISTRATION - PS			385	24,692,561	346	39-	20,729,852	3,962,709-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	385	24,692,561	346	20,729,852	3,962,709-
FINANCIAL PLAN SAVINGS		4,200-		4,200-	
APPROPRIATION	385	24,688,361	346	20,725,652	3,962,709-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,767,234		14,413,500	1,353,734-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		6,950,147		6,188,672	761,475-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		1,847,500			1,847,500-
INTRA-CITY SALES		123,480		123,480	
TOTAL		24,688,361		20,725,652	3,962,709-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - 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										
*1150	ADMINISTRATIVE ACCOUNTANT	D 816	10001	33,000-156,000			1	69,745	1	69,745
*1221	SPECIAL ASSISTANT TO COMM	D 816	13262	32,435- 96,161			1	76,505	1	76,505
*1333	AGENCY ATTORNEY	D 816	30087	46,021- 81,130			3	174,380	3	174,380
*1571	ASSOCIATE BOOKKEEPER	D 816	40527	36,065- 45,725			3	108,195	3	108,195
*1660	ASSOCIATE PUBLIC HEALTH S	D 816	31220	45,959- 71,462			2	102,412	2	102,412
*1707	SUPERVISOR OF MECHANICAL	D 816	34221	43,675- 72,798			1	56,787	1	56,787
*1823	SUPERVISING COMPUTER SERV	D 816	13616	47,472- 61,505			2	107,790	2	107,790
*1893	INVESTIGATOR	D 816	31105	32,036- 44,481			2	64,697	2	64,697
*2194	CLERICAL AIDE	D 816	10250	22,768- 27,576			1	21,245	1	21,245
*2240	SECRETARY (LEVELS 1A,2A,3	D 816	10252	22,768- 42,184			1	28,103	1	28,103
*2937	CITY LABORER (GROUP,A)	D 816	90702	41,635- 45,289			1	46,082	1	46,082
*3103	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184			1	28,943	1	28,943
*3233	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184			1	30,349	1	30,349
1100	COMMISSIONER OF HEALTH	D 816	94357	162,781-162,781	1	175,000	1	162,800		-12,200
1110	DEPUTY COMMISSIONER (HEAL	D 816	95423	42,349-137,207			1	113,246	1	113,246
1135	COUNSEL (DEPARTMENT OF HE	D 816	95444	42,349-137,207	1	96,797	1	125,656		28,859
1202	ADMINISTRATIVE MANAGER	D 816	10025	33,000-156,000	2	112,295	4	247,782	2	135,487
1208	ADMINISTRATIVE COMMUNITY	D 816	10022	42,349-137,207	4	239,000	2	154,274	-2	-84,726
1212	ADMINISTRATIVE STAFF ANAL	D 816	10026	33,000-156,000	3	222,172			-3	-222,172
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	33,000-156,000	36	2,225,234	29	2,272,627	-7	47,393
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	30,623-156,000	1	75,262	5	441,283	4	366,021
1225	ASSOCIATE ATTORNEY	D 816	30126	54,236- 70,195	7	405,959	8	520,633	1	114,674
1250	ADMINISTRATIVE ATTORNEY	D 816	10006	33,000-156,000	2	137,117	1	84,344	-1	-52,773
1255	ADMINISTRATIVE PUBLIC HEA	D 816	10032	42,349-137,207	1	82,728			-1	-82,728
1303	ADMINISTRATIVE SUPERVISOR	D 816	10035	42,349-137,207	2	133,538	2	147,500		13,962
1320	ADMINISTRATIVE PUBLIC INF	D 816	10033	39,154-156,000	1	49,440	1	74,000		24,560
1326	ADMINISTRATIVE CONTRACT S	D 816	10095	42,349-137,207	1	84,531	1	91,052		6,521
1327	ADMINISTRATIVE PROCUREMENT	D 816	82976	42,349-137,207	1	35,921			-1	-35,921
1328	AGENCY CHIEF CONTRACTING	D 816	82950	42,349-137,207	1	82,400			-1	-82,400
1329	*SUPERVISING HUMAN RESOUR	D 816	56040	46,439- 56,818	1	48,031			-1	-48,031
1355	DIRECTOR OF PUBLIC RELATI	D 816	60842	42,349-137,207	1	85,000	1	108,001		23,001
1356	DIRECTOR EMPLOYEE ASSISTA	D 816	06409	42,349-137,207	1	45,000			-1	-45,000
1366	COMPUTER SPECIALIST (SOFT	D 816	13632	63,286- 91,966	11	663,601	15	1,058,520	4	394,919
1368	COMPUTER SPECIALIST (OPER	D 816	13622	59,175- 80,320	1	51,055	1	59,175		8,120
1381	RESEARCH SCIENTIST	D 816	21755	57,775- 81,368	3	192,918	3	186,196		-6,722
1384	CONTRACTING AGENT	D 816	06627	29,246- 55,554	2	82,431	3	141,976	1	59,545
1420	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 70,549	37	1,986,819	38	2,186,530	1	199,711
1422	ASSOCIATE LABOR RELATIONS	D 816	13369	45,199- 58,521	1	46,692	1	55,885		9,193
1436	PLUMBER'S HELPER	D 816	91916	45,090- 45,090	1	21,317			-1	-21,317
1438	STATIONARY ENGINEER	D 816	91644	54,142- 58,151	1	58,150			-1	-58,150
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	51,429- 75,286	3	132,213			-3	-132,213
1484	GRAPHIC ARTIST	D 816	91415	34,887- 47,540			1	45,022	1	45,022
1485	ARCHITECT	D 816	21215	51,845- 81,287	3	170,564	4	263,461	1	92,897
1510	*ATTORNEY AT LAW	D 816	30085	46,021- 81,130	1	55,863	1	60,272		4,409

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - 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										
1512	PARALEGAL AIDE	D 816	30080	29,045- 40,593	1	26,676			-1	-26,676
1517	ELECTRICIAN	D 816	91717	37,545- 68,904	1	58,464	1	41,564		-16,900
1518	SUPERVISOR ELECTRICIAN	D 816	91769	65,315- 65,315			1	68,969	1	68,969
1520	ASSOCIATE PUBLIC INFORMAT	D 816	60816	42,678- 53,331	1	43,153	2	98,163	1	55,010
1523	ASSOCIATE INVESTIGATOR	D 816	31121	39,447- 56,818			2	89,667	2	89,667
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	36,365- 59,816	45	1,751,101	61	2,390,374	16	639,273
1539	PURCHASING AGENT	D 816	12121	33,128- 58,378	8	279,288	14	571,501	6	292,213
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	22,768- 42,184	6	171,690			-6	-171,690
1555	AUTO MECHANIC	D 816	92510	51,114- 55,269	1	51,197	1	60,259		9,062
1557	SUPERVISOR OF MECHANICS(M	D 816	92575	58,033- 69,000	1	49,402	1	67,860		18,458
1570	ASSOCIATE ACCOUNTANT	D 816	40517	43,255- 60,175	12	514,430	12	534,513		20,083
1580	CONSULTANT PUBLIC HEALTH	D 816	51021	55,713- 60,175	1	59,367			-1	-59,367
1585	DISTRICT SUPERVISING PUBL	D 816	51065	47,742- 64,702	1	64,702			-1	-64,702
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	47,342- 57,067	1	53,500	2	104,629	1	51,129
1670	INVESTIGATOR (DISCIPLINE)	D 816	06316	32,661- 60,318	1	39,309	2	69,075	1	29,766
1699	MECHANICAL ENGINEER (INCL	D 816	20415	51,845- 81,287	1	44,427	1	51,845		7,418
1700	ASSISTANT MECHANICAL ENGI	D 816	20410	43,675- 56,986	2	89,466			-2	-89,466
1701	ASSISTANT ELECTRICAL ENGI	D 816	20310	43,675- 56,986	1	34,925	1	43,675		8,750
1702	SUPERVISING PHARMACIST	D 816	50650	50,271- 55,078	1	50,340			-1	-50,340
1705	SENIOR PHARMACIST	D 816	50635	46,148- 51,092	1	46,648			-1	-46,648
1709	INTERPRETER (INCL. SPEC.)	D 816	31013	35,964- 50,195	1	42,877			-1	-42,877
1710	MAINTENANCE WORKER	D 816	90698	33,742- 36,561	1	37,667			-1	-37,667
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	39,564- 56,235	1	33,903	3	131,577	2	97,674
1733	ASSOCIATE PUBLIC RECORDS	D 816	60217	47,470- 59,003	1	46,692			-1	-46,692
1735	STAFF ANALYST	D 816	12626	41,512- 53,684	13	542,879	13	600,188		57,309
1736	STAFF ANALYST TRAINEE	D 816	12749	32,524- 39,027	3	195,375	2	70,250	-1	-125,125
1737	ASSOCIATE SPACE ANALYST	D 816	80183	51,845- 65,292	1	44,427	1	51,845		7,418
1742	PRINC. COMMUNITY LIAISON	D 816	56095	46,439- 56,818			1	46,439	1	46,439
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	3	214,632	1	47,948	-2	-166,684
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	42,183- 58,850	1	38,436	2	107,850	1	69,414
1816	ASBESTOS HAZARD INVESTIGA	D 816	31312	41,632- 54,325	1	39,968			-1	-39,968
1817	MAINTENANCE WORKER	D 816	90698	33,742- 36,561	1	37,667			-1	-37,667
1820	COMPUTER ASSOCIATE/OPERAT	D 816	13621	36,579- 75,286	1	48,630	3	161,006	2	112,376
1821	COMPUTER ASSOCIATE (TECHN	D 816	13611	39,367- 75,286	1	33,876	2	79,904	1	46,028
1856	TELECOMMUNICATIONS ASSOCI	D 816	20243	33,512- 60,790	2	68,788	2	84,764		15,976
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184	27	905,237	18	518,395	-9	-386,842
1859	*WORD PROCESSOR (LEVEL 1	D 816	10302	23,534- 39,588	3	79,862	4	114,323	1	34,461
1864	OFFICE MACHINE AIDE	D 816	11702	22,768- 32,077	1	25,510			-1	-25,510
1891	RESEARCH ASSISTANT	D 816	60910	35,083- 46,162	3	178,011			-3	-178,011
1900	ACCOUNTANT (INCL. OTB)	D 816	40510	35,083- 45,821	4	123,503	3	105,249	-1	-18,254
1930	SR. COMMUNITY LIAISON WOR	D 816	56094	35,850- 46,439	1	65,428	1	36,142		-29,286
1957	LABORER "A" "B" "C"	D 816	90753	31,403- 37,918	1	38,565			-1	-38,565
1958	CITY LABORER	D 816	90702	41,635- 45,289	1	38,565	5	228,155	4	189,590
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234- 58,446	1	30,405	1	42,807		12,402

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - 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										
2040	MOTOR VEHICLE SUPERVISOR	D 816	91232	38,932- 38,932	1	33,363	1	39,066		5,703
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184	17	508,723	13	387,191	-4	-121,532
2112	COMPUTER SERVICE TECHNICI	D 816	13615	31,656- 44,246	2	50,626	2	68,582		17,956
2139	ASSISTANT PURCHASING AGEN	D 816	12120	28,961- 37,234	1	26,843			-1	-26,843
2140	STOCK WORKER	D 816	12200	25,428- 37,113	4	98,552	2	53,476	-2	-45,076
2160	ASSISTANT ACCOUNTANT	D 816	40505	31,062- 38,912	7	186,319	1	31,062	-6	-155,257
2161	BOOKKEEPER	D 816	40526	29,625- 38,640	9	239,890	8	265,341	-1	25,451
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	30,862- 33,526	6	169,894	4	134,206	-2	-35,688
2192	OFFICE AIDE (TYPING)	D 816	1010A	18,942- 27,342	2	44,466			-2	-44,466
2193	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184	21	458,776	15	397,442	-6	-61,334
3140	STOCK WORKER	D 816	12200	25,428- 37,113	1	24,035	1	28,048		4,013
3160	COMMUNITY COORDINATOR	D 816	56058	38,106- 56,396	8	328,501	4	197,695	-4	-130,806
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 42,839	7	268,993	5	158,407	-2	-110,586
3170	COMMUNITY ASSOCIATE	D 816	56057	26,998- 42,839			2	54,482	2	54,482
	SUBTOTAL FOR OBJECT 001				376	16,575,017	365	17,949,402	-11	1,374,385
	POSITION SCHEDULE FOR U/A 101				376	16,575,017	365	17,949,402	-11	1,374,385

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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: 3870 TB EPI STUDIES CONSORTIUM-FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	89,128	1		98,577	9,449
		SUBTOTAL FOR F/T SALARIED	1	89,128	1		98,577	9,449
		SUBTOTAL FOR BUDGET CODE 3870	1	89,128	1		98,577	9,449
BUDGET CODE: 3880 BIOTERRORISM HOSPITAL PREPARE-HRI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	221,325		3-		221,325-
		SUBTOTAL FOR F/T SALARIED	3	221,325		3-		221,325-
		SUBTOTAL FOR BUDGET CODE 3880	3	221,325		3-		221,325-
BUDGET CODE: 3890 TB EPI STUDIES TASK ORDER 4-FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	166,026	4		39,876	126,150-
		SUBTOTAL FOR F/T SALARIED	4	166,026	4		39,876	126,150-
		SUBTOTAL FOR BUDGET CODE 3890	4	166,026	4		39,876	126,150-
		TOTAL FOR	8	476,479	5	3-	138,453	338,026-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS								
BUDGET CODE: 3001 BIOSTATISTICS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	282,527	1		282,527	
		SUBTOTAL FOR F/T SALARIED	1	282,527	1		282,527	
03 UNSALARIED		031 UNSALARIED		25,983			25,983	
		SUBTOTAL FOR UNSALARIED		25,983			25,983	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		25,174			25,174	
		SUBTOTAL FOR AMT TO SCHED		25,174			25,174	
		SUBTOTAL FOR BUDGET CODE 3001	1	333,684	1		333,684	
BUDGET CODE: 3004 STATISTICS & NOSOLOGY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	860,051	27		860,051	
		SUBTOTAL FOR F/T SALARIED	27	860,051	27		860,051	
			2460					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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		200			200	
		SUBTOTAL FOR UNSALARIED		200			200	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		63,613			63,613	
		SUBTOTAL FOR AMT TO SCHED		63,613			63,613	
		SUBTOTAL FOR BUDGET CODE 3004	27	923,864	27		923,864	
BUDGET CODE: 3005 CONSUMER RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,035	1		28,035	
		SUBTOTAL FOR F/T SALARIED	1	28,035	1		28,035	
03 UNSALARIED		031 UNSALARIED		80,291			80,291	
		SUBTOTAL FOR UNSALARIED		80,291			80,291	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		200			200	
		042 LONGEVITY DIFFERENTIAL		500			500	
		045 HOLIDAY PAY		240			240	
		047 OVERTIME		5,002			5,002	
		061 SUPPER MONEY		120			120	
		SUBTOTAL FOR ADD GRS PAY		6,062			6,062	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,284			9,284	
		SUBTOTAL FOR AMT TO SCHED		9,284			9,284	
		SUBTOTAL FOR BUDGET CODE 3005	1	123,672	1		123,672	
BUDGET CODE: 3006 VITAL RECORDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,938,047	47		1,759,045	179,002-
		SUBTOTAL FOR F/T SALARIED	47	1,938,047	47		1,759,045	179,002-
03 UNSALARIED		031 UNSALARIED		1,812,492			1,577,492	235,000-
		SUBTOTAL FOR UNSALARIED		1,812,492			1,577,492	235,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,160			1,160	
		042 LONGEVITY DIFFERENTIAL		9,383			9,383	
		043 SHIFT DIFFERENTIAL		700			700	
		045 HOLIDAY PAY		22,277			22,277	
		047 OVERTIME		50			50	
		061 SUPPER MONEY		50			50	
		SUBTOTAL FOR ADD GRS PAY		33,620			33,620	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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		264,875			264,875	
		SUBTOTAL FOR AMT TO SCHED		264,875			264,875	
		SUBTOTAL FOR BUDGET CODE 3006	47	4,049,034	47		3,635,032	414,002-
		TOTAL FOR BIOSTATISTICS	76	5,430,254	76		5,016,252	414,002-
RESPONSIBILITY CENTER: 0006 LABORATORIES								
BUDGET CODE: 8900 LABORATORIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	150	6,681,868	150		7,853,743	1,171,875
		SUBTOTAL FOR F/T SALARIED	150	6,681,868	150		7,853,743	1,171,875
03 UNSALARIED		031 UNSALARIED		350,552			350,552	
		SUBTOTAL FOR UNSALARIED		350,552			350,552	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		734,556			734,556	
		SUBTOTAL FOR AMT TO SCHED		734,556			734,556	
		SUBTOTAL FOR BUDGET CODE 8900	150	7,766,976	150		8,938,851	1,171,875
BUDGET CODE: 8901 POISON CONTROL PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	3,408,209	16		3,408,209	
		SUBTOTAL FOR F/T SALARIED	16	3,408,209	16		3,408,209	
03 UNSALARIED		031 UNSALARIED		488,924			488,924	
		SUBTOTAL FOR UNSALARIED		488,924			488,924	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		350,646			350,646	
		SUBTOTAL FOR AMT TO SCHED		350,646			350,646	
		SUBTOTAL FOR BUDGET CODE 8901	16	4,247,779	16		4,247,779	
BUDGET CODE: 8903 OPERATIONS SUPPORT LABS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	896,142	27		896,142	
		SUBTOTAL FOR F/T SALARIED	27	896,142	27		896,142	
03 UNSALARIED		031 UNSALARIED		102,905			102,905	
		SUBTOTAL FOR UNSALARIED		102,905			102,905	

2462

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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		37,228			37,228	
		SUBTOTAL FOR AMT TO SCHED		37,228			37,228	
		SUBTOTAL FOR BUDGET CODE 8903	27	1,036,275	27		1,036,275	
		TOTAL FOR LABORATORIES	193	13,051,030	193		14,222,905	1,171,875
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: 3500 AIDS PROGRAM SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	870,649	43	13-	2,561,008	1,690,359
		SUBTOTAL FOR F/T SALARIED	56	870,649	43	13-	2,561,008	1,690,359
03 UNSALARIED		031 UNSALARIED		510,374			42,374	468,000-
		SUBTOTAL FOR UNSALARIED		510,374			42,374	468,000-
04 ADD GRS PAY		X52 PY SALARY ADJUSTMENT		111,721			111,721	
		047 OVERTIME		271,088			271,088	
		SUBTOTAL FOR ADD GRS PAY		382,809			382,809	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,318,414			1,318,414	
		SUBTOTAL FOR AMT TO SCHED		1,318,414			1,318,414	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		349			349	
		SUBTOTAL FOR FRINGE BENES		349			349	
		SUBTOTAL FOR BUDGET CODE 3500	56	3,082,595	43	13-	4,304,954	1,222,359
BUDGET CODE: 3520 HIV PARTNER NOTIFICATION PROGRAM-NYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,302,702		34-		1,302,702-
		SUBTOTAL FOR F/T SALARIED	34	1,302,702		34-		1,302,702-
03 UNSALARIED		031 UNSALARIED		252,907				252,907-
		SUBTOTAL FOR UNSALARIED		252,907				252,907-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000				12,000-
		047 OVERTIME		2,000				2,000-
		SUBTOTAL FOR ADD GRS PAY		14,000				14,000-
		SUBTOTAL FOR BUDGET CODE 3520	34	1,569,609		34-		1,569,609-
			2463					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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: 3530 Housing Opport for People W/ AIDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS					1,900,000	1,900,000
		SUBTOTAL FOR F/T SALARIED					1,900,000	1,900,000
		SUBTOTAL FOR BUDGET CODE 3530					1,900,000	1,900,000
BUDGET CODE: 3550 AIDS PREV-SURVEILLANCE FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	5,248,892	146	2	4,646,000	602,892-
		SUBTOTAL FOR F/T SALARIED	144	5,248,892	146	2	4,646,000	602,892-
03 UNSALARIED		031 UNSALARIED		200,000			250,000	50,000
		SUBTOTAL FOR UNSALARIED		200,000			250,000	50,000
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000			1,000	
		041 ASSIGNMENT DIFFERENTIAL		1,000			2,000	1,000
		042 LONGEVITY DIFFERENTIAL		100,000				100,000-
		043 SHIFT DIFFERENTIAL		2,000			2,000	
		045 HOLIDAY PAY		8,000			4,000	4,000-
		047 OVERTIME		90,000			14,000	76,000-
		061 SUPPER MONEY		200			200	
		SUBTOTAL FOR ADD GRS PAY		202,200			23,200	179,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500			800	700-
		SUBTOTAL FOR FRINGE BENES		1,500			800	700-
		SUBTOTAL FOR BUDGET CODE 3550	144	5,652,592	146	2	4,920,000	732,592-
BUDGET CODE: 3560 AIDS GENITAL ULCER FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	281,216	10	2	346,451	65,235
		SUBTOTAL FOR F/T SALARIED	8	281,216	10	2	346,451	65,235
03 UNSALARIED		031 UNSALARIED		20,839			40,000	19,161
		SUBTOTAL FOR UNSALARIED		20,839			40,000	19,161
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		200			500	300
		042 LONGEVITY DIFFERENTIAL		18,000			20,000	2,000
		047 OVERTIME		20,000			25,000	5,000
		SUBTOTAL FOR ADD GRS PAY		38,200			45,500	7,300
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500			1,000	500
		SUBTOTAL FOR FRINGE BENES		500			1,000	500

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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 3560			8	340,755	10	2	432,951	92,196
BUDGET CODE: 3599 INDIRECT COST FUNDS-FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,000		1-		32,000-
SUBTOTAL FOR F/T SALARIED			1	32,000		1-		32,000-
03 UNSALARIED		031 UNSALARIED		15,000				15,000-
SUBTOTAL FOR UNSALARIED				15,000				15,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000				3,000-
SUBTOTAL FOR ADD GRS PAY				3,000				3,000-
SUBTOTAL FOR BUDGET CODE 3599			1	50,000		1-		50,000-
BUDGET CODE: 3600 SURVEILLANCE & EPIDEMIOLOGY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	329,963		6-		329,963-
SUBTOTAL FOR F/T SALARIED			6	329,963		6-		329,963-
03 UNSALARIED		031 UNSALARIED		178,767				178,767-
SUBTOTAL FOR UNSALARIED				178,767				178,767-
SUBTOTAL FOR BUDGET CODE 3600			6	508,730		6-		508,730-
BUDGET CODE: 3610 HIV RELIEF GRANT-DOH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	921,019		32-		921,019-
SUBTOTAL FOR F/T SALARIED			32	921,019		32-		921,019-
03 UNSALARIED		031 UNSALARIED		112,319				112,319-
SUBTOTAL FOR UNSALARIED				112,319				112,319-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		700				700-
		042 LONGEVITY DIFFERENTIAL		14,000				14,000-
		043 SHIFT DIFFERENTIAL		3,000				3,000-
		045 HOLIDAY PAY		1,000				1,000-
		047 OVERTIME		30,000				30,000-
		061 SUPPER MONEY		200				200-
SUBTOTAL FOR ADD GRS PAY				48,900				48,900-
SUBTOTAL FOR BUDGET CODE 3610			32	1,082,238		32-		1,082,238-
BUDGET CODE: 3650 AIDS SURVEILLANCE								
			2465					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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	65	2,901,013	41	24-	2,421,085	479,928-
SUBTOTAL FOR F/T SALARIED			65	2,901,013	41	24-	2,421,085	479,928-
03 UNSALARIED		031 UNSALARIED		132,142			100,000	32,142-
SUBTOTAL FOR UNSALARIED				132,142			100,000	32,142-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,085			1,085	
		041 ASSIGNMENT DIFFERENTIAL		9,082			9,082	
		042 LONGEVITY DIFFERENTIAL		17,143			17,143	
		045 HOLIDAY PAY		300			300	
		047 OVERTIME		306,536			14,536	292,000-
SUBTOTAL FOR ADD GRS PAY				334,146			42,146	292,000-
SUBTOTAL FOR BUDGET CODE 3650			65	3,367,301	41	24-	2,563,231	804,070-
BUDGET CODE: 3670 EVALUATE PREF HIV/AIDS SURVEILL SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	68,950	3		23,500	45,450-
SUBTOTAL FOR F/T SALARIED			3	68,950	3		23,500	45,450-
03 UNSALARIED		031 UNSALARIED		2,000				2,000-
SUBTOTAL FOR UNSALARIED				2,000				2,000-
SUBTOTAL FOR BUDGET CODE 3670			3	70,950	3		23,500	47,450-
BUDGET CODE: 3680 HIV/AIDS RESEARCH AFRICAN-AMERICAN MSM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	286,203		11-		286,203-
SUBTOTAL FOR F/T SALARIED			11	286,203		11-		286,203-
03 UNSALARIED		031 UNSALARIED		18,000				18,000-
SUBTOTAL FOR UNSALARIED				18,000				18,000-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		237				237-
SUBTOTAL FOR ADD GRS PAY				237				237-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		450				450-
SUBTOTAL FOR FRINGE BENES				450				450-
SUBTOTAL FOR BUDGET CODE 3680			11	304,890		11-		304,890-
BUDGET CODE: 3700 EPIDEMIOLOGY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,415,225	41		1,650,225	235,000
SUBTOTAL FOR F/T SALARIED			41	1,415,225	41		1,650,225	235,000
			2466					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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		263,284			263,284	
		SUBTOTAL FOR UNSALARIED		263,284			263,284	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		342,806			342,806	
		SUBTOTAL FOR AMT TO SCHED		342,806			342,806	
		SUBTOTAL FOR BUDGET CODE 3700	41	2,021,315	41		2,256,315	235,000
BUDGET CODE: 3701 SEXUALLY TRANSMITTED DISEASES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	236,123	27		236,123	
		SUBTOTAL FOR F/T SALARIED	27	236,123	27		236,123	
03 UNSALARIED		031 UNSALARIED		271,858			271,858	
		SUBTOTAL FOR UNSALARIED		271,858			271,858	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		35,175			35,175	
		SUBTOTAL FOR AMT TO SCHED		35,175			35,175	
		SUBTOTAL FOR BUDGET CODE 3701	27	543,156	27		543,156	
BUDGET CODE: 3703 SEXUALLY TRANS-DIS-QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	285,651	11		285,651	
		SUBTOTAL FOR F/T SALARIED	11	285,651	11		285,651	
03 UNSALARIED		031 UNSALARIED		337,409			337,409	
		SUBTOTAL FOR UNSALARIED		337,409			337,409	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		771			771	
		042 LONGEVITY DIFFERENTIAL		720			720	
		045 HOLIDAY PAY		961			961	
		047 OVERTIME		500			500	
		SUBTOTAL FOR ADD GRS PAY		2,952			2,952	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		51,024			51,024	
		SUBTOTAL FOR AMT TO SCHED		51,024			51,024	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100			100	
		SUBTOTAL FOR FRINGE BENES		100			100	
		SUBTOTAL FOR BUDGET CODE 3703	11	677,136	11		677,136	

2467

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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: 3704 SEXUALLY-TRANS-DIS-MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	513,073	18		513,073
		SUBTOTAL FOR F/T SALARIED	18	513,073	18		513,073
03 UNSALARIED		031 UNSALARIED		820,207			820,207
		SUBTOTAL FOR UNSALARIED		820,207			820,207
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		90			90
		041 ASSIGNMENT DIFFERENTIAL		1,911			1,911
		042 LONGEVITY DIFFERENTIAL		2,721			2,721
		045 HOLIDAY PAY		980			980
		047 OVERTIME		340			340
		SUBTOTAL FOR ADD GRS PAY		6,042			6,042
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		109,060			109,060
		SUBTOTAL FOR AMT TO SCHED		109,060			109,060
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500			500
		SUBTOTAL FOR FRINGE BENES		500			500
		SUBTOTAL FOR BUDGET CODE 3704	18	1,448,882	18		1,448,882
BUDGET CODE: 3705 SEXUALLY TRANS-DIS-BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	217,520	8		217,520
		SUBTOTAL FOR F/T SALARIED	8	217,520	8		217,520
03 UNSALARIED		031 UNSALARIED		248,117			248,117
		SUBTOTAL FOR UNSALARIED		248,117			248,117
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		90			90
		041 ASSIGNMENT DIFFERENTIAL		980			980
		042 LONGEVITY DIFFERENTIAL		1,121			1,121
		047 OVERTIME		1,501			1,501
		SUBTOTAL FOR ADD GRS PAY		3,692			3,692
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		38,198			38,198
		SUBTOTAL FOR AMT TO SCHED		38,198			38,198
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		750			750
		SUBTOTAL FOR FRINGE BENES		750			750
		SUBTOTAL FOR BUDGET CODE 3705	8	508,277	8		508,277

2468

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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: 3706 SEXUALLY TRANS DIS-BKLYN-EAST									
03 UNSALARIED		031 UNSALARIED		3,001			3,001		
SUBTOTAL FOR UNSALARIED				3,001			3,001		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		301			301		
		042 LONGEVITY DIFFERENTIAL		200			200		
SUBTOTAL FOR ADD GRS PAY				501			501		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		270			270		
SUBTOTAL FOR AMT TO SCHED				270			270		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		696			696		
SUBTOTAL FOR FRINGE BENES				696			696		
SUBTOTAL FOR BUDGET CODE 3706				4,468			4,468		
BUDGET CODE: 3707 SEX TRANS-DIS-BKLYN WEST-S I									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	334,635	12		334,635		
SUBTOTAL FOR F/T SALARIED				12	334,635	12	334,635		
03 UNSALARIED		031 UNSALARIED		549,982			549,982		
SUBTOTAL FOR UNSALARIED				549,982			549,982		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		90			90		
		041 ASSIGNMENT DIFFERENTIAL		1,040			1,040		
		042 LONGEVITY DIFFERENTIAL		1,190			1,190		
		045 HOLIDAY PAY		1,631			1,631		
		047 OVERTIME		1,501			1,501		
SUBTOTAL FOR ADD GRS PAY				5,452			5,452		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		72,525			72,525		
SUBTOTAL FOR AMT TO SCHED				72,525			72,525		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800			800		
SUBTOTAL FOR FRINGE BENES				800			800		
SUBTOTAL FOR BUDGET CODE 3707				12	963,394	12	963,394		
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	1,840,944	47	59-	1,209,329	631,615-	
SUBTOTAL FOR F/T SALARIED				106	1,840,944	47	59-	1,209,329	631,615-
03 UNSALARIED		031 UNSALARIED		123,312			45,378	77,934-	
			2469						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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				123,312			45,378	77,934-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		400			400	
		042 LONGEVITY DIFFERENTIAL		64,829			33,157	31,672-
		043 SHIFT DIFFERENTIAL		675			675	
		045 HOLIDAY PAY		2,100			2,100	
		047 OVERTIME		14,908			14,908	
SUBTOTAL FOR ADD GRS PAY				82,912			51,240	31,672-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200			200	
SUBTOTAL FOR FRINGE BENES				200			200	
SUBTOTAL FOR BUDGET CODE 3710			106	2,047,368	47	59-	1,306,147	741,221-
BUDGET CODE: 3713 SEX-TRANS-DIS-FED-QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	318,029	8		318,029	
SUBTOTAL FOR F/T SALARIED			8	318,029	8		318,029	
03 UNSALARIED		031 UNSALARIED		31,021			31,021	
SUBTOTAL FOR UNSALARIED				31,021			31,021	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,500			7,500	
		042 LONGEVITY DIFFERENTIAL		10,194			10,194	
		043 SHIFT DIFFERENTIAL		2,201			2,201	
		045 HOLIDAY PAY		437			437	
		047 OVERTIME		1,939			1,939	
SUBTOTAL FOR ADD GRS PAY				22,271			22,271	
SUBTOTAL FOR BUDGET CODE 3713			8	371,321	8		371,321	
BUDGET CODE: 3714 SEX-TRANS DIS FED MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	891,945	22		891,945	
SUBTOTAL FOR F/T SALARIED			22	891,945	22		891,945	
03 UNSALARIED		031 UNSALARIED		48,470			48,470	
SUBTOTAL FOR UNSALARIED				48,470			48,470	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		200			200	
		042 LONGEVITY DIFFERENTIAL		20,725			20,725	
		043 SHIFT DIFFERENTIAL		100			100	
		045 HOLIDAY PAY		2,101			2,101	
		047 OVERTIME		2,908			2,908	
SUBTOTAL FOR ADD GRS PAY				26,034			26,034	
			2470					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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		200			200	
		SUBTOTAL FOR FRINGE BENES		200			200	
		SUBTOTAL FOR BUDGET CODE 3714	22	966,649	22		966,649	
BUDGET CODE: 3715 SEX TRANS DIS FED BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	328,641	11		328,641	
		SUBTOTAL FOR F/T SALARIED	11	328,641	11		328,641	
03 UNSALARIED		031 UNSALARIED		9,694			9,694	
		SUBTOTAL FOR UNSALARIED		9,694			9,694	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91			91	
		042 LONGEVITY DIFFERENTIAL		10,893			10,893	
		045 HOLIDAY PAY		1,000			1,000	
		047 OVERTIME		908			908	
		SUBTOTAL FOR ADD GRS PAY		12,892			12,892	
		SUBTOTAL FOR BUDGET CODE 3715	11	351,227	11		351,227	
BUDGET CODE: 3717 SEX TRAN DIS FED BKLYN W S I								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	511,250	18		511,250	
		SUBTOTAL FOR F/T SALARIED	18	511,250	18		511,250	
03 UNSALARIED		031 UNSALARIED		65,437			65,437	
		SUBTOTAL FOR UNSALARIED		65,437			65,437	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,133			3,133	
		042 LONGEVITY DIFFERENTIAL		18,301			18,301	
		045 HOLIDAY PAY		1,051			1,051	
		047 OVERTIME		2,908			2,908	
		SUBTOTAL FOR ADD GRS PAY		25,393			25,393	
		SUBTOTAL FOR BUDGET CODE 3717	18	602,080	18		602,080	
BUDGET CODE: 3720 NY-NY STD								
03 UNSALARIED		031 UNSALARIED		114,378			114,378	114,378-
		SUBTOTAL FOR UNSALARIED		114,378			114,378	114,378-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,025			1,025	1,025-
		042 LONGEVITY DIFFERENTIAL		1,360			1,360	1,360-
			2471					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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				2,385			2,385-
SUBTOTAL FOR BUDGET CODE 3720				116,763			116,763-
BUDGET CODE: 3740 STD-HEPATITIS PREVENTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,493	1		36,193-
SUBTOTAL FOR F/T SALARIED			1	44,493	1		36,193-
SUBTOTAL FOR BUDGET CODE 3740			1	44,493	1		36,193-
BUDGET CODE: 3800 TUBERCULOSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	1,392,527	80	7-	1,890,185
SUBTOTAL FOR F/T SALARIED			87	1,392,527	80	7-	1,890,185
03 UNSALARIED		031 UNSALARIED		1,017,026			523,231-
SUBTOTAL FOR UNSALARIED				1,017,026			523,231-
04 ADD GRS PAY		047 OVERTIME		400			400
SUBTOTAL FOR ADD GRS PAY				400			400
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,534,376			1,534,376
SUBTOTAL FOR AMT TO SCHED				1,534,376			1,534,376
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		375			375
SUBTOTAL FOR FRINGE BENES				375			375
SUBTOTAL FOR BUDGET CODE 3800			87	3,944,704	80	7-	5,311,658
BUDGET CODE: 3803 TUBERCULOSIS-QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	386,088	14		386,088
SUBTOTAL FOR F/T SALARIED			14	386,088	14		386,088
03 UNSALARIED		031 UNSALARIED		88,883			88,883
SUBTOTAL FOR UNSALARIED				88,883			88,883
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		100			100
		041 ASSIGNMENT DIFFERENTIAL		260			260
		042 LONGEVITY DIFFERENTIAL		200			200
		043 SHIFT DIFFERENTIAL		80			80
		045 HOLIDAY PAY		360			360
		047 OVERTIME		100			100
		061 SUPPER MONEY		100			100
			2472				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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				1,200			1,200	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		65,930			65,930	
SUBTOTAL FOR AMT TO SCHED				65,930			65,930	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		200			200	
SUBTOTAL FOR FRINGE BENES				200			200	
SUBTOTAL FOR BUDGET CODE 3803			14	542,301	14		542,301	
BUDGET CODE: 3804 TUBERCULOSIS-MANHATTAN								
01	F/T SALARIED	001 FULL YEAR POSITIONS	25	755,179	25		755,179	
SUBTOTAL FOR F/T SALARIED			25	755,179	25		755,179	
03	UNSALARIED	031 UNSALARIED		56,847			56,847	
SUBTOTAL FOR UNSALARIED				56,847			56,847	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		100			100	
		042 LONGEVITY DIFFERENTIAL		2,550			2,550	
		043 SHIFT DIFFERENTIAL		80			80	
		045 HOLIDAY PAY		500			500	
		047 OVERTIME		901			901	
SUBTOTAL FOR ADD GRS PAY				4,131			4,131	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		61,952			61,952	
SUBTOTAL FOR AMT TO SCHED				61,952			61,952	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		200			200	
SUBTOTAL FOR FRINGE BENES				200			200	
SUBTOTAL FOR BUDGET CODE 3804			25	878,309	25		878,309	
BUDGET CODE: 3805 TUBERCULOSIS-BRONX								
01	F/T SALARIED	001 FULL YEAR POSITIONS	17	506,565	17		506,565	
SUBTOTAL FOR F/T SALARIED			17	506,565	17		506,565	
03	UNSALARIED	031 UNSALARIED		17,021			17,021	
SUBTOTAL FOR UNSALARIED				17,021			17,021	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		200			200	
		042 LONGEVITY DIFFERENTIAL		390			390	
		043 SHIFT DIFFERENTIAL		100			100	
		045 HOLIDAY PAY		280			280	
			2473					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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		200			200	
		SUBTOTAL FOR ADD GRS PAY		1,170			1,170	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		42,788			42,788	
		SUBTOTAL FOR AMT TO SCHED		42,788			42,788	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		200			200	
		SUBTOTAL FOR FRINGE BENES		200			200	
		SUBTOTAL FOR BUDGET CODE 3805	17	567,744	17		567,744	
BUDGET CODE: 3806 TUBERCULOSIS-BKLYN-EAST								
01	F/T SALARIED	001 FULL YEAR POSITIONS	6	189,186	6		189,186	
		SUBTOTAL FOR F/T SALARIED	6	189,186	6		189,186	
03	UNSALARIED	031 UNSALARIED		4,847			4,847	
		SUBTOTAL FOR UNSALARIED		4,847			4,847	
04	ADD GRS PAY	043 SHIFT DIFFERENTIAL		120			120	
		047 OVERTIME		600			600	
		049 BACKPAY - PRIOR YEARS		1,255			1,255	
		SUBTOTAL FOR ADD GRS PAY		1,975			1,975	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		15,893			15,893	
		SUBTOTAL FOR AMT TO SCHED		15,893			15,893	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		200			200	
		SUBTOTAL FOR FRINGE BENES		200			200	
		SUBTOTAL FOR BUDGET CODE 3806	6	212,101	6		212,101	
BUDGET CODE: 3807 TUBERCULOSIS-BKLYN-W-S I								
01	F/T SALARIED	001 FULL YEAR POSITIONS	36	1,143,159	36		1,143,159	
		SUBTOTAL FOR F/T SALARIED	36	1,143,159	36		1,143,159	
03	UNSALARIED	031 UNSALARIED		421,604			421,604	
		SUBTOTAL FOR UNSALARIED		421,604			421,604	
04	ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		160			160	
		041 ASSIGNMENT DIFFERENTIAL		290			290	
		042 LONGEVITY DIFFERENTIAL		1,151			1,151	
		043 SHIFT DIFFERENTIAL		80			80	
		045 HOLIDAY PAY		820			820	
			2474					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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		100			100		
		049 BACKPAY - PRIOR YEARS		900			900		
		SUBTOTAL FOR ADD GRS PAY		3,501			3,501		
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		127,791			127,791		
		SUBTOTAL FOR AMT TO SCHED		127,791			127,791		
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		200			200		
		SUBTOTAL FOR FRINGE BENES		200			200		
		SUBTOTAL FOR BUDGET CODE 3807	36	1,696,255	36		1,696,255		
BUDGET CODE: 3810 TUBERCULOSIS FED									
01	F/T SALARIED	001 FULL YEAR POSITIONS	86	3,488,460	80	6-	3,543,140	54,680	
		SUBTOTAL FOR F/T SALARIED	86	3,488,460	80	6-	3,543,140	54,680	
03	UNSALARIED	031 UNSALARIED		701,789			701,789		
		SUBTOTAL FOR UNSALARIED		701,789			701,789		
04	ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		1,000			1,000		
		041 ASSIGNMENT DIFFERENTIAL		49,084			49,084		
		042 LONGEVITY DIFFERENTIAL		80,480			80,480		
		043 SHIFT DIFFERENTIAL		1,000			1,000		
		045 HOLIDAY PAY		10,000			10,000		
		047 OVERTIME		52,223			52,223		
		061 SUPPER MONEY		365			365		
		SUBTOTAL FOR ADD GRS PAY		194,152			194,152		
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		3,000			3,000		
		SUBTOTAL FOR FRINGE BENES		3,000			3,000		
		SUBTOTAL FOR BUDGET CODE 3810	86	4,387,401	80	6-	4,442,081	54,680	
BUDGET CODE: 3813 T.B. FEDERAL-QUEENS									
01	F/T SALARIED	001 FULL YEAR POSITIONS	36	1,026,814	36		1,026,814		
		SUBTOTAL FOR F/T SALARIED	36	1,026,814	36		1,026,814		
03	UNSALARIED	031 UNSALARIED		96,597			96,597		
		SUBTOTAL FOR UNSALARIED		96,597			96,597		
04	ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		200			200		
		041 ASSIGNMENT DIFFERENTIAL		7,500			7,500		
		042 LONGEVITY DIFFERENTIAL		35,000			35,000		
			2475						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

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		1,500			1,500	
		045 HOLIDAY PAY		1,355			1,355	
		047 OVERTIME		69,449			69,449	
		SUBTOTAL FOR ADD GRS PAY		115,004			115,004	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,500			2,500	
		SUBTOTAL FOR FRINGE BENES		2,500			2,500	
		SUBTOTAL FOR BUDGET CODE 3813	36	1,240,915	36		1,240,915	
BUDGET CODE: 3814 T.B.FEDERAL-MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	1,640,053	62		1,640,053	
		SUBTOTAL FOR F/T SALARIED	62	1,640,053	62		1,640,053	
03 UNSALARIED		031 UNSALARIED		228,152			228,152	
		SUBTOTAL FOR UNSALARIED		228,152			228,152	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		350			350	
		041 ASSIGNMENT DIFFERENTIAL		17,679			17,679	
		042 LONGEVITY DIFFERENTIAL		46,694			46,694	
		043 SHIFT DIFFERENTIAL		1,000			1,000	
		045 HOLIDAY PAY		2,200			2,200	
		047 OVERTIME		30,804			30,804	
		SUBTOTAL FOR ADD GRS PAY		98,727			98,727	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,500			3,500	
		SUBTOTAL FOR FRINGE BENES		3,500			3,500	
		SUBTOTAL FOR BUDGET CODE 3814	62	1,970,432	62		1,970,432	
BUDGET CODE: 3815 BRONX T.B. FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,129,706	35		1,129,706	
		SUBTOTAL FOR F/T SALARIED	35	1,129,706	35		1,129,706	
03 UNSALARIED		031 UNSALARIED		90,256			90,256	
		SUBTOTAL FOR UNSALARIED		90,256			90,256	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,755			27,755	
		045 HOLIDAY PAY		3,101			3,101	
		047 OVERTIME		7,755			7,755	
		SUBTOTAL FOR ADD GRS PAY		38,611			38,611	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		375			375	
			2476					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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 FRINGE BENES				375			375	
SUBTOTAL FOR BUDGET CODE 3815			35	1,258,948	35		1,258,948	
BUDGET CODE: 3816 T.B.FEDERAL-BKLYN.-EAST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	327,148	10		327,148	
SUBTOTAL FOR F/T SALARIED			10	327,148	10		327,148	
03 UNSALARIED		031 UNSALARIED		29,694			29,694	
SUBTOTAL FOR UNSALARIED				29,694			29,694	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,100			1,100	
		042 LONGEVITY DIFFERENTIAL		10,102			10,102	
		043 SHIFT DIFFERENTIAL		1,000			1,000	
		047 OVERTIME		6,000			6,000	
SUBTOTAL FOR ADD GRS PAY				18,202			18,202	
SUBTOTAL FOR BUDGET CODE 3816			10	375,044	10		375,044	
BUDGET CODE: 3817 T.B.FEDERAL-BKLYN-WEST-S.I.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	1,819,201	63		1,819,201	
SUBTOTAL FOR F/T SALARIED			63	1,819,201	63		1,819,201	
03 UNSALARIED		031 UNSALARIED		146,629			146,629	
SUBTOTAL FOR UNSALARIED				146,629			146,629	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000			1,000	
		041 ASSIGNMENT DIFFERENTIAL		10,408			10,408	
		042 LONGEVITY DIFFERENTIAL		50,602			50,602	
		043 SHIFT DIFFERENTIAL		48			48	
		045 HOLIDAY PAY		1,194			1,194	
		047 OVERTIME		34,988			34,988	
SUBTOTAL FOR ADD GRS PAY				98,240			98,240	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,050			2,050	
SUBTOTAL FOR FRINGE BENES				2,050			2,050	
SUBTOTAL FOR BUDGET CODE 3817			63	2,066,120	63		2,066,120	
BUDGET CODE: 3820 NY-NY TB AGREEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,091,414	34		1,091,414	
SUBTOTAL FOR F/T SALARIED			34	1,091,414	34		1,091,414	
			2477					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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		106,666			106,666		
		SUBTOTAL FOR UNSALARIED		106,666			106,666		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		100			100		
		041 ASSIGNMENT DIFFERENTIAL		1,000			1,000		
		042 LONGEVITY DIFFERENTIAL		3,684			3,684		
		043 SHIFT DIFFERENTIAL		1,939			1,939		
		047 OVERTIME		8,197			8,197		
		SUBTOTAL FOR ADD GRS PAY		14,920			14,920		
		SUBTOTAL FOR BUDGET CODE 3820	34	1,213,000	34		1,213,000		
BUDGET CODE: 3825 T.B. ADULT SHELTERS I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	372,201	7	3-	372,201		
		SUBTOTAL FOR F/T SALARIED	10	372,201	7	3-	372,201		
03 UNSALARIED		031 UNSALARIED		17,166			17,166		
		SUBTOTAL FOR UNSALARIED		17,166			17,166		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,100			8,100		
		045 HOLIDAY PAY		110			110		
		047 OVERTIME		1,958			1,958		
		SUBTOTAL FOR ADD GRS PAY		10,168			10,168		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		450			450		
		SUBTOTAL FOR FRINGE BENES		450			450		
		SUBTOTAL FOR BUDGET CODE 3825	10	399,985	7	3-	399,985		
BUDGET CODE: 3830 EMERG PREPARE/RESPONSE FOR BIOTERRORISM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	276,000	6		230,000	46,000-	
		SUBTOTAL FOR F/T SALARIED	6	276,000	6		230,000	46,000-	
03 UNSALARIED		031 UNSALARIED		73,289			73,289		
		SUBTOTAL FOR UNSALARIED		73,289			73,289		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000				1,000-	
		045 HOLIDAY PAY		500				500-	
		047 OVERTIME		5,000				5,000-	
		SUBTOTAL FOR ADD GRS PAY		6,500				6,500-	
		SUBTOTAL FOR BUDGET CODE 3830	6	355,789	6		303,289	52,500-	
			2478						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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: 3840 TB/DOT PH CAMPAIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	125,064		3-	125,064-
		SUBTOTAL FOR F/T SALARIED	3	125,064		3-	125,064-
03 UNSALARIED		031 UNSALARIED		41,936			41,936-
		SUBTOTAL FOR UNSALARIED		41,936			41,936-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,500			7,500-
		SUBTOTAL FOR ADD GRS PAY		7,500			7,500-
		SUBTOTAL FOR BUDGET CODE 3840	3	174,500		3-	174,500-
BUDGET CODE: 3860 TB-EPI FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	10,520		1-	10,520-
		SUBTOTAL FOR F/T SALARIED	1	10,520		1-	10,520-
		SUBTOTAL FOR BUDGET CODE 3860	1	10,520		1-	10,520-
BUDGET CODE: 3900 IMMUNIZATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	701,857	21		701,857
		SUBTOTAL FOR F/T SALARIED	21	701,857	21		701,857
03 UNSALARIED		031 UNSALARIED		1,177,864			1,137,177
		SUBTOTAL FOR UNSALARIED		1,177,864			1,137,177
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		223,116			223,116
		SUBTOTAL FOR AMT TO SCHED		223,116			223,116
		SUBTOTAL FOR BUDGET CODE 3900	21	2,102,837	21		2,062,150
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	1,967,028	64	65-	2,472,882
		SUBTOTAL FOR F/T SALARIED	129	1,967,028	64	65-	2,472,882
03 UNSALARIED		031 UNSALARIED		50,000			75,000
		SUBTOTAL FOR UNSALARIED		50,000			75,000
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL					1,500
		041 ASSIGNMENT DIFFERENTIAL		300			2,200
		042 LONGEVITY DIFFERENTIAL		75,000			75,000
			2479				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

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		3,500			3,500	
		047 OVERTIME		33,000			7,000	26,000-
		061 SUPPER MONEY					100	100
		SUBTOTAL FOR ADD GRS PAY		111,800			89,300	22,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,500				2,500-
		SUBTOTAL FOR FRINGE BENES		2,500				2,500-
		SUBTOTAL FOR BUDGET CODE 3910	129	2,131,328	64	65-	2,637,182	505,854
BUDGET CODE: 3915 GIARDIA PROJECT								
03 UNSALARIED		031 UNSALARIED		3,200			3,200	
		SUBTOTAL FOR UNSALARIED		3,200			3,200	
		SUBTOTAL FOR BUDGET CODE 3915		3,200			3,200	
BUDGET CODE: 3920 WTC-TRAUMATIC BRAIN INJURY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,929	1		8,986	35,943-
		SUBTOTAL FOR F/T SALARIED	1	44,929	1		8,986	35,943-
		SUBTOTAL FOR BUDGET CODE 3920	1	44,929	1		8,986	35,943-
BUDGET CODE: 3925 TB/DOT/MHRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	78,719		4-		78,719-
		SUBTOTAL FOR F/T SALARIED	4	78,719		4-		78,719-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 3925	4	81,719		4-		81,719-
BUDGET CODE: 3950 EPI & LABORATORY SURVEILLANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	769,047	13	11-	420,097	348,950-
		SUBTOTAL FOR F/T SALARIED	24	769,047	13	11-	420,097	348,950-
03 UNSALARIED		031 UNSALARIED		62,970				62,970-
		SUBTOTAL FOR UNSALARIED		62,970				62,970-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500				500-
		042 LONGEVITY DIFFERENTIAL		15,000				15,000-
		043 SHIFT DIFFERENTIAL		50				50-
			2480					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

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		1,000				1,000-
		047 OVERTIME		40,000				40,000-
		SUBTOTAL FOR ADD GRS PAY		56,550				56,550-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500				500-
		SUBTOTAL FOR FRINGE BENES		500				500-
		SUBTOTAL FOR BUDGET CODE 3950	24	889,067	13	11-	420,097	468,970-
BUDGET CODE: 4215 BIOTERRORISM-MHRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	4,850,000		105-		4,850,000-
		SUBTOTAL FOR F/T SALARIED	105	4,850,000		105-		4,850,000-
		SUBTOTAL FOR BUDGET CODE 4215	105	4,850,000		105-		4,850,000-
BUDGET CODE: 4216 DIS EARLY WARNING SURVEILLANCE SYS-NYAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,000		1-		78,000-
		SUBTOTAL FOR F/T SALARIED	1	78,000		1-		78,000-
		SUBTOTAL FOR BUDGET CODE 4216	1	78,000		1-		78,000-
BUDGET CODE: 5600 LEAD POISON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,106,632	63	48	2,206,632	1,100,000
		SUBTOTAL FOR F/T SALARIED	15	1,106,632	63	48	2,206,632	1,100,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		57,120			57,120	
		SUBTOTAL FOR AMT TO SCHED		57,120			57,120	
		SUBTOTAL FOR BUDGET CODE 5600	15	1,163,752	63	48	2,263,752	1,100,000
BUDGET CODE: 5610 LEAD POISON FEDERAL PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		380,627				380,627-
		SUBTOTAL FOR F/T SALARIED		380,627				380,627-
03 UNSALARIED		031 UNSALARIED		2,558			383,185	380,627
		SUBTOTAL FOR UNSALARIED		2,558			383,185	380,627
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		10				10-
		041 ASSIGNMENT DIFFERENTIAL		134				134-
		042 LONGEVITY DIFFERENTIAL		6,441				6,441-
		045 HOLIDAY PAY		100				100-
			2481					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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		6,685			6,685-	
		SUBTOTAL FOR BUDGET CODE 5610		389,870		383,185	6,685-	
BUDGET CODE: 5620 LEAD POISON PREVENTION FEDERAL-PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000			30,000-	
		SUBTOTAL FOR F/T SALARIED		30,000			30,000-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500			1,500-	
		SUBTOTAL FOR ADD GRS PAY		1,500			1,500-	
		SUBTOTAL FOR BUDGET CODE 5620		31,500			31,500-	
BUDGET CODE: 5700 OCCUPATIONAL DISEASE EPI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	400,000	7	400,000		
		SUBTOTAL FOR F/T SALARIED	7	400,000	7	400,000		
		SUBTOTAL FOR BUDGET CODE 5700	7	400,000	7	400,000		
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	1,481	60,156,459	1,147	334-	54,808,722	5,347,737-
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT								
BUDGET CODE: 1600 DISEASE INTERVENTION-ADD GROSS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6			6	
		SUBTOTAL FOR F/T SALARIED		6			6	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		872			872	
		041 ASSIGNMENT DIFFERENTIAL		149,559			149,559	
		042 LONGEVITY DIFFERENTIAL		289,210			289,210	
		043 SHIFT DIFFERENTIAL		32,718			32,718	
		045 HOLIDAY PAY		44,353			44,353	
		047 OVERTIME		836,121			836,121	
		054 SALARY REVIEW ADJUSTMENTS		3,857			3,857	
		SUBTOTAL FOR ADD GRS PAY		1,356,690			1,356,690	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		37,760			37,760	
		SUBTOTAL FOR AMT TO SCHED		37,760			37,760	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,702			4,702	
			2482					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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 FRINGE BENES		4,702			4,702	
		SUBTOTAL FOR BUDGET CODE 1600		1,399,158			1,399,158	
		TOTAL FOR OPERATIONS SUPPORT		1,399,158			1,399,158	
		TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO	1,758	80,513,380	1,421	337-	75,585,490	4,927,890-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

DISEASE CONTROL AND EPIDEMIOLOGY - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,758	80,513,380	1,421	75,585,490	4,927,890-
FINANCIAL PLAN SAVINGS		933,233-		933,233-	
APPROPRIATION	1,758	79,580,147	1,421	74,652,257	4,927,890-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,383,404		31,022,851	2,639,447
OTHER CATEGORICAL		3,241,719		3,082,000	159,719-
CAPITAL FUNDS - I.F.A.					
STATE		11,821,633		11,454,083	367,550-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		35,730,206		28,690,138	7,040,068-
INTRA-CITY SALES		403,185		403,185	
TOTAL		79,580,147		74,652,257	4,927,890-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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										
*1130	ASSISTANT COMMISSIONER (L	D 816	95441	42,349-137,207			1	115,000	1	115,000
*1134	CITY DEPUTY MEDICAL DIREC	D 816	53046	42,349-137,207			1	108,120	1	108,120
*1208	ADMINISTRATIVE COMMUNITY	D 816	10022	42,349-137,207			1	79,618	1	79,618
*1240	LABORATORY HELPER	D 816	82107	25,893- 33,670			1	27,166	1	27,166
*1285	LABORATORY MICROBIOLOGIST	D 816	21513	31,681- 46,537			1	37,333	1	37,333
*1320	ADMINISTRATIVE PUBLIC INF	D 816	10033	39,154-156,000			1	75,000	1	75,000
*1327	ADMINISTRATIVE PROCUREMENT	D 816	82976	42,349-137,207			1	74,736	1	74,736
*1506	ADMINISTRATIVE SUPERVISOR	D 816	10035	42,349-137,207			1	58,476	1	58,476
*1517	ELECTRICIAN	D 816	91717	37,545- 68,904			1	63,945	1	63,945
*1745	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	42,183- 58,850			1	42,183	1	42,183
*1856	TELECOMMUNICATIONS ASSOCI	D 816	20243	33,512- 60,790			1	40,194	1	40,194
*2125	SENIOR SPECIAL OFFICER	D 816	70815	37,570- 37,570			1	37,570	1	37,570
*2295	CUSTODIAN	D 816	80609	26,064- 55,930			1	27,647	1	27,647
*2335	ENVIRONMENTAL HEALTH TECH	D 816	51380	27,115- 29,768			2	52,418	2	52,418
*2529	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184			1	30,903	1	30,903
*3103	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184			1	28,103	1	28,103
*3584	CONSULTANT PUBLIC HEALTH	D 816	51014	55,713- 55,713			1	55,713	1	55,713
*3801	SECRETARY (LEVELS 1A,2A,3	D 816	10252	22,768- 42,184			2	56,206	2	56,206
*3810	SECRETARY (LEVELS 1A,2A,3	D 816	10252	22,768- 42,184			1	28,103	1	28,103
1110	DEPUTY COMMISSIONER (HEAL	D 816	95423	42,349-137,207	1	115,360	1	140,000		24,640
1118	CITY MEDICAL DIRECTOR	D 816	53047	42,349-137,207	1	103,000			-1	-103,000
1133	AGENCY MEDICAL DIRECTOR	D 816	5304A	42,349-137,207	5	448,034	4	484,265	-1	36,231
1155	CRIMINALIST	D 816	06728	32,907- 73,992	1	54,839			-1	-54,839
1202	ADMINISTRATIVE MANAGER	D 816	10025	33,000-156,000			5	306,293	5	306,293
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	33,000-156,000	26	1,772,160	29	2,134,222	3	362,062
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	30,623-156,000	2	139,644	1	86,454	-1	-53,190
1225	ASSOCIATE ATTORNEY	D 816	30126	54,236- 70,195	1	55,863			-1	-55,863
1288	MEDICAL SUBSPECIALIST (DO	D 816	06637	115,924-154,586	12	1,581,813	5	647,689	-7	-934,124
1290	RESEARCH SCIENTIST	D 816	21755	57,775- 81,368	12	675,949	12	798,237		122,288
1325	HEALTH SERVICES MANAGER	D 816	10069	39,154-156,000	19	1,175,916	8	620,476	-11	-555,440
1330	ADMINISTRATIVE PUBLIC HEA	D 816	82989	42,349-137,207	1	61,200	1	61,200		
1365	PRINCIPAL PHARMACIST	D 816	50660	54,401- 59,844	2	112,376			-2	-112,376
1366	COMPUTER SPECIALIST(SOFTW	D 816	13632	63,286- 91,966	18	1,196,353	10	679,988	-8	-516,365
1370	ASSOCIATE CHEMIST	D 816	21822	45,941- 78,952	5	241,920	3	160,221	-2	-81,699
1373	PRINCIPAL MICROBIOLIGIST	D 816	21690	49,619- 65,515	3	153,600	1	60,554	-2	-93,046
1381	*RESEARCH SCIENTIST	D 816	21755	57,775- 81,368	82	5,119,055	67	4,332,518	-15	-786,537
1384	CONTRACTING AGENT	D 816	06627	29,246- 55,554	9	392,393	3	142,825	-6	-249,568
1420	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 70,549	74	3,829,938	76	4,238,157	2	408,219
1435	STATIONARY ENGINEER	D 816	91644	54,142- 58,151	5	290,086	5	338,778		48,692
1440	ASSOCIATE LABORATORY MICR	D 816	21514	40,857- 70,685	16	796,451	18	958,568	2	162,117
1445	ASSOCIATE CHEMIST	D 816	21822	45,941- 78,952	3	140,606			-3	-140,606
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	51,429- 75,286	2	95,711	1	51,429	-1	-44,282
1487	SENIOR ESTIMATOR (GENERAL	D 816	20127	51,845- 65,292	1	41,459			-1	-41,459
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	36,365- 59,816	88	3,204,613	86	3,345,537	-2	140,924

2485

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

		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										
1539	PURCHASING AGENT	D 816	12121	33,128- 58,378	3	107,789	6	233,339	3	125,550
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	22,768- 42,184	20	616,133	9	313,685	-11	-302,448
1550	ASSOCIATE PUBLIC HEALTH S	D 816	31220	45,959- 71,462	2	97,165	2	97,165		
1576	CONSULTANT PUBLIC HEALTH	D 816	51021	55,713- 55,713	9	500,902	2	111,426	-7	-389,476
1577	CONSULTANT (PUBLIC HEALTH	D 816	51613	51,310- 61,266	1	43,375	1	51,310		7,935
1585	DISTRICT SUPERVISING PUBL	D 816	51065	47,742- 64,702	1	55,435	2	111,426	1	55,991
1595	ASSOCIATE LABORATORY MICR	D 816	21514	40,857- 70,685	23	989,283	16	756,506	-7	-232,777
1600	ASSOCIATE CHEMIST	D 816	21822	45,941- 78,952	5	211,652	5	238,262		26,610
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	47,342- 57,067	12	600,563	7	360,384	-5	-240,179
1698	POISON INFORMATION SPECIA	D 816	06663	45,043- 61,803	13	712,630	14	894,719	1	182,089
1699	MECHANICAL ENGINEER	D 816	20415	51,845- 81,287	1	64,806			-1	-64,806
1707	SUPERVISOR OF MECHANICAL	D 816	34221	43,675- 72,798			2	95,128	2	95,128
1710	MAINTENANCE WORKER	D 816	90698	33,742- 36,561	5	187,615	1	49,548	-4	-138,067
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	39,564- 56,235	9	367,621	6	266,856	-3	-100,765
1714	DEPARTMENT PRINCIPAL LIBR	D 816	60265	47,471- 59,003	2	124,972	1	59,003	-1	-65,969
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	46,544- 54,137	35	1,568,620	20	946,577	-15	-622,043
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 46,939	24	999,626	16	661,473	-8	-338,153
1723	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 46,939			1	33,821	1	33,821
1735	STAFF ANALYST	D 816	12626	41,512- 53,684	36	1,389,209	18	802,966	-18	-586,243
1736	STAFF ANALYST TRAINEE	D 816	12749	32,524- 39,027			1	30,349	1	30,349
1740	SUPERVISING PUBLIC HEALTH	D 816	51060	44,787- 60,898	4	200,505	4	215,956		15,451
1742	PRIN COMM LIAISON WKR W E	D 816	56095	46,439- 56,818	8	405,357	5	243,363	-3	-161,994
1760	SUPERVISING COUNSELOR (AD	D 816	51217	51,310- 61,266	1	47,766	1	56,652		8,886
1765	LABORATORY MICROBIOLOGIST	D 816	21513	31,681- 46,537	43	1,705,420	31	1,252,691	-12	-452,729
1770	ASSISTANT CHEMIST	D 816	21810	40,496- 51,567	9	320,780	5	202,480	-4	-118,300
1780	SENIOR STATISTICIAN	D 816	40615	38,837- 53,665	1	33,278			-1	-33,278
1782	STATISTICIAN	D 816	40610	35,083- 45,821	1	30,064			-1	-30,064
1790	SOCIAL WORKER	D 816	52613	39,447- 48,769	2	80,615	2	95,364		14,749
1793	CASEWORKER	D 816	52304	20,613- 47,711	2	55,518	1	33,638	-1	-21,880
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	42	1,893,420	20	946,867	-22	-946,553
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	42,183- 58,850	62	2,638,618	39	1,710,147	-23	-928,471
1806	SUPERVISOR OF X-RAY TECHN	D 816	51360	41,118- 42,795	1	37,710			-1	-37,710
1820	COMPUTER ASSOCIATE/OPERAT	D 816	13621	36,579- 75,286	1	42,016	1	49,165		7,149
1823	COMPUTER ASSOCIATE (OPERA	D 816	13621	36,579- 75,286	1	49,707	2	102,572	1	52,865
1855	COMPUTER AIDE	D 816	13620	31,656- 44,246	3	105,549	3	95,517		-10,032
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184	69	1,704,471	45	1,302,469	-24	-402,002
1859	*WORD PROCESSOR (LEVEL 1	D 816	10302	23,534- 39,588	12	310,172	12	358,121		47,949
1870	PUBLIC HEALTH NURSE	D 816	51011	50,729- 55,713	69	3,425,647	15	767,095	-54	-2,658,552
1891	RESEARCH ASSISTANT (INCL.	D 816	60910	35,083- 46,162	1	35,000	1	35,640		640
1896	PUBLIC HEALTH SANITARIAN	D 816	31215	34,770- 53,710			1	41,352	1	41,352
1930	SR. COMMUNITY LIAISON WOR	D 816	56094	35,850- 46,439	5	178,898	3	107,696	-2	-71,202
1960	LABORER	D 816	90753	31,403- 37,918	1	39,045			-1	-39,045
1965	JUNIOR PUBLIC HEALTH NURS	D 816	51008	43,162- 58,425	26	1,243,819	18	906,642	-8	-337,177
1985	LABORATORY MICROBIOLOGIST	D 816	21513	31,681- 46,537	18	562,755	15	556,358	-3	-6,397

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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										
1992	SUPERVISOR	D 816	91310	48,246- 52,610	3	115,920			-3	-115,920
2019	SUPERVSNQ PUB HLTH ADVISE	D 816	51193	41,267- 50,669	119	4,773,444	97	4,024,678	-22	-748,766
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	144	4,782,699	117	4,182,548	-27	-600,151
2021	PUBLIC HEALTH ADVISER (CO	D 816	51191	29,728- 39,733	368	10,410,844	166	5,001,770	-202	-5,409,074
2022	ASST PB HLTH ADV (COMM DI	D 816	51190	25,526- 28,569	15	323,184	15	376,595		53,411
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234- 58,446	1	30,405	2	65,716	1	35,311
2045	BUILDING CUSTODIAN	D 816	80610	26,012- 33,546	1	29,254			-1	-29,254
2080	COMMUNITY LIAISON WORKER	D 816	56093	32,036- 42,839	3	89,964	1	34,933	-2	-55,031
2089	SENIOR X-RAY TECHNICIAN	D 816	51335	36,673- 37,510	8	237,881	4	165,311	-4	-72,570
2091	SENIOR X-RAY TECHNICIAN	D 816	51335	36,673- 37,510	3	100,307	1	40,855	-2	-59,452
2095	SECRETARY (LEVELS 1A,2A,3	D 816	10252	22,768- 42,184	1	30,903	1	30,903		
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184	86	2,492,385	58	1,706,701	-28	-785,684
2112	COMPUTER SERVICE TECHNICI	D 816	13615	31,656- 44,246	3	97,600	3	97,602		2
2140	STOCK WORKER	D 816	12200	25,428- 37,113	5	127,531	4	107,873	-1	-19,658
2141	SR. MOTOR VEHICLE SUPERVI	D 816	91233	41,772- 41,772	1	35,795	1	41,772		5,977
2161	BOOKKEEPER	D 816	40526	29,625- 38,640	1	33,490	1	33,490		
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	30,862- 33,526	6	186,689	3	100,742	-3	-85,947
2180	LABORATORY ASSOCIATE	D 816	21512	29,026- 32,346	49	1,550,278	25	832,569	-24	-717,709
2192	OFFICE AIDE (TYPING)	D 816	1010A	18,942- 27,342	6	138,572	5	143,831	-1	5,259
2193	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184	41	898,656	22	550,394	-19	-348,262
2195	PUBLIC RECORDS AIDE	D 816	60215	26,430- 35,189	1	24,083	7	181,480	6	157,397
2250	SPECIAL OFFICER	D 816	70810	27,280- 33,771	9	276,371	8	253,536	-1	-22,835
2285	PUBLIC HEALTH ASSISTANT	D 816	81805	24,435- 31,862	27	605,585	13	336,696	-14	-268,889
2330	CITY CUSTODIAL ASSISTANT	D 816	90644	24,710- 29,908	8	172,202	6	148,648	-2	-23,554
2340	LABORATORY HELPER	D 816	82107	25,893- 33,670	17	434,314	13	349,237	-4	-85,077
2355	ASSISTANT COMMUNITY LIAIS	D 816	56092	25,154- 30,763	2	45,036	1	25,191	-1	-19,845
2380	*WATCHPERSON	D 816	81010	25,631- 29,459	1	22,052			-1	-22,052
3140	ASSISTANT STOCK HANDLER	D 816	12207	21,155- 28,220	2	43,580	1	25,428	-1	-18,152
3160	COMMUNITY COORDINATOR	D 816	56058	38,106- 56,396	34	1,288,728	27	1,124,755	-7	-163,973
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 42,839	6	190,784	6	179,486		-11,298
3170	COMMUNITY ASSISTANT	D 816	56056	22,907- 28,331	2	48,942	1	25,378	-1	-23,564
3175	COMMUNITY SERVICE AIDE (I	D 816	52406	22,674- 23,683	1	19,495			-1	-19,495
	SUBTOTAL FOR OBJECT 001				1,946	75,238,838	1,320	56,007,691	-626	-19,231,147
	POSITION SCHEDULE FOR U/A 102				1,946	75,238,838	1,320	56,007,691	-626	-19,231,147

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- 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: 6400 TOBACCO SETTLEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	329,114	6		329,114	
		SUBTOTAL FOR F/T SALARIED	6	329,114	6		329,114	
03 UNSALARIED		031 UNSALARIED		700,201			700,201	
		SUBTOTAL FOR UNSALARIED		700,201			700,201	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		77,056			77,056	
		SUBTOTAL FOR AMT TO SCHED		77,056			77,056	
		SUBTOTAL FOR BUDGET CODE 6400	6	1,106,371	6		1,106,371	
BUDGET CODE: 6700 MINORITY & IMMIGRANT HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	600,000	18		600,000	
		SUBTOTAL FOR F/T SALARIED	18	600,000	18		600,000	
		SUBTOTAL FOR BUDGET CODE 6700	18	600,000	18		600,000	
		TOTAL FOR	24	1,706,371	24		1,706,371	
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES								
BUDGET CODE: 4001 DISTRICT SERVICES ADD'L GROSS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	2,291,867	84		2,682,492	390,625
		SUBTOTAL FOR F/T SALARIED	84	2,291,867	84		2,682,492	390,625
03 UNSALARIED		031 UNSALARIED		988,788			988,788	
		SUBTOTAL FOR UNSALARIED		988,788			988,788	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		276			276	
		041 ASSIGNMENT DIFFERENTIAL		51,165			51,165	
		042 LONGEVITY DIFFERENTIAL		110,598			110,598	
		043 SHIFT DIFFERENTIAL		16,413			16,413	
		045 HOLIDAY PAY		47,891			47,891	
		047 OVERTIME		50,016			50,016	
		050 PMTS TO BENEFIC DECS D EMPLOYES		2,660			2,660	
		SUBTOTAL FOR ADD GRS PAY		279,019			279,019	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		270,115			270,115	
			2488					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- 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 AMT TO SCHED				270,115			270,115	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,759			37,759	
SUBTOTAL FOR FRINGE BENES				37,759			37,759	
SUBTOTAL FOR BUDGET CODE 4001			84	3,867,548	84		4,258,173	390,625
TOTAL FOR DISTRICT SERVICES			84	3,867,548	84		4,258,173	390,625
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 6003 CHILD HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	112,974	1		112,974	
SUBTOTAL FOR F/T SALARIED			1	112,974	1		112,974	
03 UNSALARIED		031 UNSALARIED		14,541			14,541	
SUBTOTAL FOR UNSALARIED				14,541			14,541	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		909			909	
SUBTOTAL FOR ADD GRS PAY				909			909	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,406			10,406	
SUBTOTAL FOR AMT TO SCHED				10,406			10,406	
SUBTOTAL FOR BUDGET CODE 6003			1	138,830	1		138,830	
BUDGET CODE: 6007 MATERNITY SERV & FAMILY PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	783,162	76	3-	960,529	177,367
SUBTOTAL FOR F/T SALARIED			79	783,162	76	3-	960,529	177,367
03 UNSALARIED		031 UNSALARIED		577,482			524,901	52,581-
SUBTOTAL FOR UNSALARIED				577,482			524,901	52,581-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		258,463			258,463	
SUBTOTAL FOR AMT TO SCHED				258,463			258,463	
SUBTOTAL FOR BUDGET CODE 6007			79	1,619,107	76	3-	1,743,893	124,786
BUDGET CODE: 6009 ASTHMA PREVENTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	536,450	23		536,450	
			2489					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- 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			23	536,450	23		536,450	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		15,493			15,493	
SUBTOTAL FOR AMT TO SCHED				15,493			15,493	
SUBTOTAL FOR BUDGET CODE 6009			23	551,943	23		551,943	
BUDGET CODE: 6013 DAY CARE SERVICES								
01	F/T SALARIED	001 FULL YEAR POSITIONS	54	1,798,778	44	10-	1,512,062	286,716-
SUBTOTAL FOR F/T SALARIED			54	1,798,778	44	10-	1,512,062	286,716-
03	UNSALARIED	031 UNSALARIED		426,236			352,661	73,575-
SUBTOTAL FOR UNSALARIED				426,236			352,661	73,575-
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		170,856			170,856	
SUBTOTAL FOR AMT TO SCHED				170,856			170,856	
SUBTOTAL FOR BUDGET CODE 6013			54	2,395,870	44	10-	2,035,579	360,291-
BUDGET CODE: 6030 PHYS HANDICAPPED CHILD PROG								
01	F/T SALARIED	001 FULL YEAR POSITIONS	1	14,160		1-		14,160-
SUBTOTAL FOR F/T SALARIED			1	14,160		1-		14,160-
03	UNSALARIED	031 UNSALARIED		18,866				18,866-
SUBTOTAL FOR UNSALARIED				18,866				18,866-
04	ADD GRS PAY	X45 PY HOLIDAY PAY		1,336				1,336-
		045 HOLIDAY PAY		798				798-
SUBTOTAL FOR ADD GRS PAY				2,134				2,134-
SUBTOTAL FOR BUDGET CODE 6030			1	35,160		1-		35,160-
BUDGET CODE: 6090 PERSONAL HEALTH SERVICES								
01	F/T SALARIED	001 FULL YEAR POSITIONS	12	519,863	13	1	571,082	51,219
SUBTOTAL FOR F/T SALARIED			12	519,863	13	1	571,082	51,219
03	UNSALARIED	031 UNSALARIED		247,823			247,823	
SUBTOTAL FOR UNSALARIED				247,823			247,823	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		38,542			38,542	
SUBTOTAL FOR AMT TO SCHED				38,542			38,542	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- 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 6090			12	806,228	13	1	857,447	51,219
BUDGET CODE: 6100 SCHOOL CHILD HLTH CENT OFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	1,785,513	49		2,208,755	423,242
SUBTOTAL FOR F/T SALARIED			49	1,785,513	49		2,208,755	423,242
03 UNSALARIED		031 UNSALARIED		4,444,564			3,856,750	587,814-
SUBTOTAL FOR UNSALARIED				4,444,564			3,856,750	587,814-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		15,971			15,971	
		041 ASSIGNMENT DIFFERENTIAL		4,046,003			4,046,003	
		042 LONGEVITY DIFFERENTIAL		481,874			481,874	
		043 SHIFT DIFFERENTIAL		68,067			68,067	
		045 HOLIDAY PAY		90,671			90,671	
		047 OVERTIME		402,279			402,279	
SUBTOTAL FOR ADD GRS PAY				5,104,865			5,104,865	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,825,503			1,825,503	
SUBTOTAL FOR AMT TO SCHED				1,825,503			1,825,503	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		102,873			102,873	
SUBTOTAL FOR FRINGE BENES				102,873			102,873	
SUBTOTAL FOR BUDGET CODE 6100			49	13,263,318	49		13,098,746	164,572-
BUDGET CODE: 6103 QUEENS SCHOOL CHILD HLTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,677,656	42		1,677,656	
SUBTOTAL FOR F/T SALARIED			42	1,677,656	42		1,677,656	
03 UNSALARIED		031 UNSALARIED		10,401,569			8,960,033	1,441,536-
SUBTOTAL FOR UNSALARIED				10,401,569			8,960,033	1,441,536-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,061,734			1,061,734	
SUBTOTAL FOR AMT TO SCHED				1,061,734			1,061,734	
SUBTOTAL FOR BUDGET CODE 6103			42	13,140,959	42		11,699,423	1,441,536-
BUDGET CODE: 6104 MANHATTAN SCH CHILD HLTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,092,494	25		1,092,494	
SUBTOTAL FOR F/T SALARIED			25	1,092,494	25		1,092,494	
03 UNSALARIED		031 UNSALARIED		5,534,647			5,534,647	
			2491					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- 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				5,534,647			5,534,647	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		535,244			535,244	
SUBTOTAL FOR AMT TO SCHED				535,244			535,244	
SUBTOTAL FOR BUDGET CODE 6104			25	7,162,385	25		7,162,385	
BUDGET CODE: 6105 BRONX SCHOOL CHILD HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,512,464	33		1,512,464	
SUBTOTAL FOR F/T SALARIED			33	1,512,464	33		1,512,464	
03 UNSALARIED		031 UNSALARIED		7,763,625			7,763,625	
SUBTOTAL FOR UNSALARIED				7,763,625			7,763,625	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		751,314			751,314	
SUBTOTAL FOR AMT TO SCHED				751,314			751,314	
SUBTOTAL FOR BUDGET CODE 6105			33	10,027,403	33		10,027,403	
BUDGET CODE: 6106 BKLYN-EAST SCHOOL CHILD HLTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,417,762	31		1,417,762	
SUBTOTAL FOR F/T SALARIED			31	1,417,762	31		1,417,762	
03 UNSALARIED		031 UNSALARIED		7,468,911			7,468,911	
SUBTOTAL FOR UNSALARIED				7,468,911			7,468,911	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		719,621			719,621	
SUBTOTAL FOR AMT TO SCHED				719,621			719,621	
SUBTOTAL FOR BUDGET CODE 6106			31	9,606,294	31		9,606,294	
BUDGET CODE: 6107 BKLYN-WEST & RICHMOND SCH CHIL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,533,991	38		1,533,991	
SUBTOTAL FOR F/T SALARIED			38	1,533,991	38		1,533,991	
03 UNSALARIED		031 UNSALARIED		9,104,685			9,104,685	
SUBTOTAL FOR UNSALARIED				9,104,685			9,104,685	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		862,585			862,585	
SUBTOTAL FOR AMT TO SCHED				862,585			862,585	
SUBTOTAL FOR BUDGET CODE 6107			38	11,501,261	38		11,501,261	
			2492					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- 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: 6110 DAYCARE INSPECTION PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	1,452,377		85-	1,452,377-
		SUBTOTAL FOR F/T SALARIED	85	1,452,377		85-	1,452,377-
03 UNSALARIED		031 UNSALARIED		105,840			105,840-
		SUBTOTAL FOR UNSALARIED		105,840			105,840-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000			1,000-
		042 LONGEVITY DIFFERENTIAL		50,000			50,000-
		045 HOLIDAY PAY		1,000			1,000-
		047 OVERTIME		20,000			20,000-
		SUBTOTAL FOR ADD GRS PAY		72,000			72,000-
		SUBTOTAL FOR BUDGET CODE 6110	85	1,630,217		85-	1,630,217-
BUDGET CODE: 6220 HEALTHY START PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	301,251		9-	301,251-
		SUBTOTAL FOR F/T SALARIED	9	301,251		9-	301,251-
		SUBTOTAL FOR BUDGET CODE 6220	9	301,251		9-	301,251-
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,409	2		91,409
		SUBTOTAL FOR F/T SALARIED	2	91,409	2		91,409
03 UNSALARIED		031 UNSALARIED		7,800			7,800
		SUBTOTAL FOR UNSALARIED		7,800			7,800
		SUBTOTAL FOR BUDGET CODE 6320	2	99,209	2		99,209
BUDGET CODE: 6410 RWJ SENIOR EXERCISE EFFICACY							
03 UNSALARIED		031 UNSALARIED		18,663			9,331
		SUBTOTAL FOR UNSALARIED		18,663			9,331
		SUBTOTAL FOR BUDGET CODE 6410		18,663			9,331
BUDGET CODE: 6420 HEALTHY NEIGHBORHOOD PROGRAM-PS FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	56,500		5-	56,500-
		SUBTOTAL FOR F/T SALARIED	5	56,500		5-	56,500-
			2493				

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

HEALTH PROMOTION AND DISEASE PREVEN.S	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	603	78,147,100	487	74,667,228	3,479,872-
FINANCIAL PLAN SAVINGS		43,198-		43,198-	
APPROPRIATION	603	78,103,902	487	74,624,030	3,479,872-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,359,611		43,453,112	906,499-
OTHER CATEGORICAL		6,920,597		6,960,554	39,957
CAPITAL FUNDS - I.F.A.					
STATE		24,698,857		24,111,155	587,702-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		2,124,837		99,209	2,025,628-
INTRA-CITY SALES					
TOTAL		78,103,902		74,624,030	3,479,872-

EXECUTIVE BUDGET - FY04

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- 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										
*1225	AGENCY ATTORNEY	D 816	30087	46,021- 81,130			1	72,000	1	72,000
*1303	ADMINISTRATIVE SUPERVISOR	D 816	10035	42,349-137,207			1	64,586	1	64,586
*1485	ARCHITECT	D 816	21215	51,845- 81,287			1	58,066	1	58,066
*1708	GENERAL SUPERVISOR OF BUI	D 816	91675	42,703- 57,629			1	51,845	1	51,845
*2192	SECRETARY (LEVELS 1A,2A,3	D 816	10252	22,768- 42,184			1	30,353	1	30,353
*2194	CLERICAL AIDE	D 816	10250	22,768- 27,576			2	44,013	2	44,013
*2950	PHYSICIAN'S ASSISTANT	D 816	52700	54,474- 68,093			1	54,474	1	54,474
*3261	COMMUNITY ASSOCIATE	D 816	56057	26,998- 42,839			2	59,204	2	59,204
1110	DEPUTY COMMISSIONER (HEAL	D 816	95423	42,349-137,207	1	101,802			-1	-101,802
1118	CITY MEDICAL DIRECTOR	D 816	53047	42,349-137,207	1	100,000			-1	-100,000
1133	AGENCY MEDICAL DIRECTOR	D 816	5304A	42,349-137,207	1	103,000	2	249,747	1	146,747
1202	ADMINISTRATIVE MANAGER	D 816	10025	33,000-156,000	1	65,000	5	358,597	4	293,597
1204	DIRECTOR OF SECURITY	D 816	70822	42,349-137,207	1	50,756	1	59,548		8,792
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	33,000-156,000	7	413,498	11	823,923	4	410,425
1255	ADMINISTRATIVE PUBLIC HEA	D 816	10032	42,349-137,207	2	125,319	4	313,946	2	188,627
1288	MEDICAL SUBSPECIALIST (DO	D 816	06637	115,924-154,586			1	120,000	1	120,000
1290	RESEARCH SCIENTIST	D 816	21755	57,775- 81,368	1	55,385			-1	-55,385
1306	ADMINISTRATIVE BUILDING C	D 816	09969	42,349-137,207	1	54,153			-1	-54,153
1325	HEALTH SERVICES MANAGER	D 816	10069	39,154-156,000	19	1,169,739	12	848,828	-7	-320,911
1366	COMPUTER SPECIALIST(SOFTW	D 816	13632	63,286- 91,966	2	119,782	4	269,581	2	149,799
1381	RESEARCH SCIENTIST	D 816	21755	57,775- 81,368	5	239,176	6	383,111	1	143,935
1420	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 70,549	28	1,401,023	21	1,230,767	-7	-170,256
1430	SENIOR CONSULTANT (EARLY	D 816	51636	55,122- 66,136	7	355,274	9	501,390	2	146,116
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	51,429- 75,286	2	91,548			-2	-91,548
1521	CONSULTANT (EARLY CHILDHO	D 816	51611	51,310- 66,136	19	875,907	27	1,389,807	8	513,900
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	36,365- 59,816	24	826,646	29	1,148,158	5	321,512
1539	PURCHASING AGENT	D 816	12121	33,128- 58,378	1	31,161	2	82,222	1	51,061
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	22,768- 42,184	4	109,538	3	86,573	-1	-22,965
1577	CONSULTANT (PUBLIC HEALTH	D 816	51613	51,310- 61,266	1	51,790			-1	-51,790
1583	CONSULTANT PUBLIC HEALTH	D 816	51021	55,713- 55,713	1	63,526			-1	-63,526
1584	CONSULTANT PUBLIC HEALTH	D 816	51015	55,713- 55,713	1	49,625	1	55,713		6,088
1585	DISTRICT SUPERVISING PUBL	D 816	51065	47,742- 64,702	37	2,225,939	33	1,861,302	-4	-364,637
1620	SUPERVISING AUDIOLOGIST	D 816	51240	49,102- 56,390	3	138,720	1	49,102	-2	-89,618
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	47,342- 57,067	2	89,998	2	94,844		4,846
1660	ASSOCIATE PUBLIC HEALTH S	D 816	31220	45,959- 71,462			1	54,160	1	54,160
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	39,564- 56,235	3	119,623	4	180,119	1	60,496
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	46,544- 54,137	1	44,495	2	88,324	1	43,829
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 46,939	4	137,331	3	122,235	-1	-15,096
1735	STAFF ANALYST	D 816	12626	41,512- 53,684	8	336,067	6	276,277	-2	-59,790
1740	SUPERVISING PUBLIC HEALTH	D 816	51060	44,787- 60,898	28	1,494,449	24	1,254,360	-4	-240,089
1742	PRIN COMM LIAISON WKR W E	D 816	56095	46,439- 56,818			1	47,385	1	47,385
1750	ASSOCIATE PUBLIC HEALTH S	D 816	31220	45,959- 71,462	5	227,294	3	143,285	-2	-84,009
1790	SOCIAL WORKER	D 816	52613	39,447- 48,769	1	45,000			-1	-45,000
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	2	87,635	3	146,433	1	58,798

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- 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										
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	42,183- 58,850	2	81,733	2	84,366		2,633
1800	PEDIATRIC NURSE ASSOCIATE	D 816	95440	53,991- 53,991	1	62,801			-1	-62,801
1816	NUTRITIONIST	D 816	50410	45,124- 49,633	1	38,668			-1	-38,668
1818	NUTRITION CONSULTANT	D 816	50415	47,141- 51,651			1	48,595	1	48,595
1821	NUTRITIONIST	D 816	50410	45,124- 49,633			2	78,977	2	78,977
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184	76	1,361,177	15	431,005	-61	-930,172
1859	WORD PROCESSOR	D 816	10302	23,534- 39,588	1	26,188	3	84,309	2	58,121
1870	PUBLIC HEALTH NURSE	D 816	51011	50,729- 55,713	14	670,013	11	567,611	-3	-102,402
1891	RESEARCH ASSISTANT	D 816	60910	35,083- 46,162	1	13,871	1	44,248		30,377
1896	PUBLIC HEALTH SANITARIAN	D 816	31215	34,770- 53,710	27	1,075,092	24	956,824	-3	-118,268
1930	SENIOR COMMUNITY LIAISON	D 816	56094	35,850- 46,439	5	173,284	4	142,979	-1	-30,305
1965	JUNIOR PUBLIC HEALTH NURS	D 816	51008	43,162- 58,425	40	2,122,333	20	1,007,380	-20	-1,114,953
1995	SUPERVISING SPECIAL OFFIC	D 816	70817	43,178- 43,178	2	74,000	2	86,356		12,356
2019	SUPERVNSG PUB HLTH ADVISE	D 816	51193	41,267- 50,669	1	41,617	6	247,633	5	206,016
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	15	461,118	14	502,436	-1	41,318
2021	PUBLIC HEALTH ADVISER (CO	D 816	51191	29,728- 39,733	29	749,275	23	692,844	-6	-56,431
2045	BUILDING CUSTODIAN	D 816	80610	26,012- 33,546	11	290,229	9	274,019	-2	-16,210
2080	COMMUNITY LIAISON WORKER	D 816	56093	32,036- 42,839	2	66,306	1	33,153	-1	-33,153
2095	SECRETARY	D 816	10252	22,768- 42,184	2	64,628	4	133,125	2	68,497
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184	21	553,764	15	422,526	-6	-131,238
2125	SENIOR SPECIAL OFFICER	D 816	70815	37,570- 37,570	6	193,170	5	187,850	-1	-5,320
2180	LABORATORY ASSOCIATE	D 816	21512	29,026- 32,346	1	44,389			-1	-44,389
2193	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184	4	88,285	2	50,801	-2	-37,484
2250	SPECIAL OFFICER	D 816	70810	27,280- 33,771	16	435,412	12	405,252	-4	-30,160
2285	PUBLIC HEALTH ASSISTANT	D 816	81805	24,435- 31,862	30	685,093	22	576,362	-8	-108,731
2295	JUNIOR BUILDING CUSTODIAN	D 816	80601	22,335- 27,849	3	67,006	4	105,841	1	38,835
2296	ASSISTANT BUILDING CUSTOD	D 816	80605	23,692- 30,952	1	23,692	1	27,647		3,955
2315	NURSE'S AIDE (H.C.)	D 816	50905	26,764- 31,264	5	116,571	3	83,593	-2	-32,978
2330	*CUSTODIAL ASSISTANT	D 816	82015	24,710- 29,908	29	652,492	22	549,308	-7	-103,184
3160	COMMUNITY COORDINATOR	D 816	56058	38,106- 56,396	9	369,574	7	314,201	-2	-55,373
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 42,839	28	847,636	21	647,735	-7	-199,901
3170	COMMUNITY ASSISTANT	D 816	56056	22,907- 28,331	1	21,343			-1	-21,343
	SUBTOTAL FOR OBJECT 001				608	22,870,959	487	21,461,254	-121	-1,409,705
	POSITION SCHEDULE FOR U/A 103				608	22,870,959	487	21,461,254	-121	-1,409,705

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - 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: 0022 ENVIRONMENTAL HEALTH SERVICES								
BUDGET CODE: 8040 CENTER FOR INTEGRATED PREV PLA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,190,779	2		1,190,779	
		SUBTOTAL FOR F/T SALARIED	2	1,190,779	2		1,190,779	
03 UNSALARIED		031 UNSALARIED		350,100			350,100	
		SUBTOTAL FOR UNSALARIED		350,100			350,100	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		119,720			119,720	
		SUBTOTAL FOR AMT TO SCHED		119,720			119,720	
		SUBTOTAL FOR BUDGET CODE 8040	2	1,660,599	2		1,660,599	
BUDGET CODE: 8050 ENVIRONMENTAL HEALTH ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	2,008,383	11		2,008,383	
		SUBTOTAL FOR F/T SALARIED	11	2,008,383	11		2,008,383	
03 UNSALARIED		031 UNSALARIED		747,105			747,105	
		SUBTOTAL FOR UNSALARIED		747,105			747,105	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,648			60,648	
		046 TERMINAL LEAVE		75			75	
		SUBTOTAL FOR ADD GRS PAY		60,723			60,723	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		198,036			198,036	
		SUBTOTAL FOR AMT TO SCHED		198,036			198,036	
		SUBTOTAL FOR BUDGET CODE 8050	11	3,014,247	11		3,014,247	
BUDGET CODE: 8100 ENVIRONMENTAL HLTH OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	5,354,777	110		4,574,994	779,783-
		SUBTOTAL FOR F/T SALARIED	110	5,354,777	110		4,574,994	779,783-
03 UNSALARIED		031 UNSALARIED		922,361			922,361	
		SUBTOTAL FOR UNSALARIED		922,361			922,361	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,116			8,116	
		042 LONGEVITY DIFFERENTIAL		108,536			108,536	
		043 SHIFT DIFFERENTIAL		615			615	
		045 HOLIDAY PAY		7,428			7,428	
		047 OVERTIME		10,003			10,003	
		054 SALARY REVIEW ADJUSTMENTS		254,450			254,450	
			2498					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - 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				389,148			389,148	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		376,229			376,229	
SUBTOTAL FOR AMT TO SCHED				376,229			376,229	
SUBTOTAL FOR BUDGET CODE 8100			110	7,042,515	110		6,262,732	779,783-
BUDGET CODE: 8105 WINDOW GUARD ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,392	1		42,392	
SUBTOTAL FOR F/T SALARIED			1	42,392	1		42,392	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,459			3,459	
SUBTOTAL FOR AMT TO SCHED				3,459			3,459	
SUBTOTAL FOR BUDGET CODE 8105			1	45,851	1		45,851	
BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,496				34,496-
SUBTOTAL FOR F/T SALARIED				34,496				34,496-
SUBTOTAL FOR BUDGET CODE 8120				34,496				34,496-
BUDGET CODE: 8200 PUBLIC HLTH ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	802,775	14		802,775	
SUBTOTAL FOR F/T SALARIED			14	802,775	14		802,775	
03 UNSALARIED		031 UNSALARIED		30,097			30,097	
SUBTOTAL FOR UNSALARIED				30,097			30,097	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		31,128			31,128	
SUBTOTAL FOR AMT TO SCHED				31,128			31,128	
SUBTOTAL FOR BUDGET CODE 8200			14	864,000	14		864,000	
BUDGET CODE: 8220 DRINKING WATER PROGRAM ENHANCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	127,405		6-		127,405-
SUBTOTAL FOR F/T SALARIED			6	127,405		6-		127,405-
SUBTOTAL FOR BUDGET CODE 8220			6	127,405		6-		127,405-

2499

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - 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: 8300 RADIATION CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,220,790	23		1,220,790
		SUBTOTAL FOR F/T SALARIED	23	1,220,790	23		1,220,790
03 UNSALARIED		031 UNSALARIED		38,112			38,112
		SUBTOTAL FOR UNSALARIED		38,112			38,112
04 ADD GRS PAY		061 SUPPER MONEY		100			100
		SUBTOTAL FOR ADD GRS PAY		100			100
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		97,770			97,770
		SUBTOTAL FOR AMT TO SCHED		97,770			97,770
		SUBTOTAL FOR BUDGET CODE 8300	23	1,356,772	23		1,356,772
BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,150		3-	120,150-
		SUBTOTAL FOR F/T SALARIED	3	120,150		3-	120,150-
03 UNSALARIED		031 UNSALARIED		4,119			4,119-
		SUBTOTAL FOR UNSALARIED		4,119			4,119-
		SUBTOTAL FOR BUDGET CODE 8310	3	124,269		3-	124,269-
BUDGET CODE: 8400 ANIMAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	569,665	15		569,665
		SUBTOTAL FOR F/T SALARIED	15	569,665	15		569,665
03 UNSALARIED		031 UNSALARIED		108,241			108,241
		SUBTOTAL FOR UNSALARIED		108,241			108,241
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		44,794			44,794
		SUBTOTAL FOR AMT TO SCHED		44,794			44,794
		SUBTOTAL FOR BUDGET CODE 8400	15	722,700	15		722,700
BUDGET CODE: 8500 LEAD POISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	1,304,500		48-	204,500
		SUBTOTAL FOR F/T SALARIED	48	1,304,500		48-	204,500
03 UNSALARIED		031 UNSALARIED		4,328			4,328
		SUBTOTAL FOR UNSALARIED		4,328			4,328
			2500				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - 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		1,000			1,000	
		042 LONGEVITY DIFFERENTIAL		4,731			4,731	
		047 OVERTIME		1,000			1,000	
		061 SUPPER MONEY		100			100	
		SUBTOTAL FOR ADD GRS PAY		6,831			6,831	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		189,993			189,993	
		SUBTOTAL FOR AMT TO SCHED		189,993			189,993	
		SUBTOTAL FOR BUDGET CODE 8500	48	1,505,652		48-	405,652	1,100,000-
BUDGET CODE: 8510 LEAD POISON-FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,124,270		55-		2,124,270-
		SUBTOTAL FOR F/T SALARIED	55	2,124,270		55-		2,124,270-
03 UNSALARIED		031 UNSALARIED		65,004				65,004-
		SUBTOTAL FOR UNSALARIED		65,004				65,004-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		487				487-
		040 EDUC AND LICENCE DIFFERENTIAL		500				500-
		041 ASSIGNMENT DIFFERENTIAL		4,500				4,500-
		042 LONGEVITY DIFFERENTIAL		55,880				55,880-
		045 HOLIDAY PAY		6,000				6,000-
		047 OVERTIME		20,000				20,000-
		061 SUPPER MONEY		4,000				4,000-
		SUBTOTAL FOR ADD GRS PAY		91,367				91,367-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000				5,000-
		SUBTOTAL FOR FRINGE BENES		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 8510	55	2,285,641		55-		2,285,641-
BUDGET CODE: 8520 B'KLYN LEAD POISON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	360,370	12		464,368	103,998
		SUBTOTAL FOR F/T SALARIED	12	360,370	12		464,368	103,998
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,392			11,500	3,108
		045 HOLIDAY PAY		300			300	
		047 OVERTIME		1,000			1,000	
		SUBTOTAL FOR ADD GRS PAY		9,692			12,800	3,108
		SUBTOTAL FOR BUDGET CODE 8520	12	370,062	12		477,168	107,106
			2501					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - 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: 8540 LEAD-BASED PAINT HAZARD PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	224,511		5-	224,511-
		SUBTOTAL FOR F/T SALARIED	5	224,511		5-	224,511-
03 UNSALARIED		031 UNSALARIED		50,377			50,377-
		SUBTOTAL FOR UNSALARIED		50,377			50,377-
		SUBTOTAL FOR BUDGET CODE 8540	5	274,888		5-	274,888-
BUDGET CODE: 8600 PEST CTL INSPECTIONS-CENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	947,449	19	4-	854,074
		SUBTOTAL FOR F/T SALARIED	23	947,449	19	4-	854,074
03 UNSALARIED		031 UNSALARIED		8,046,742			6,450,101
		SUBTOTAL FOR UNSALARIED		8,046,742			6,450,101
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		200			200
		042 LONGEVITY DIFFERENTIAL		4,002			4,002
		047 OVERTIME		2,801			2,801
		SUBTOTAL FOR ADD GRS PAY		7,003			7,003
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		903,468			903,468
		SUBTOTAL FOR AMT TO SCHED		903,468			903,468
		SUBTOTAL FOR BUDGET CODE 8600	23	9,904,662	19	4-	8,214,646
BUDGET CODE: 8604 PEST CTL INSPECTIONS-MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	808,748	12		808,748
		SUBTOTAL FOR F/T SALARIED	12	808,748	12		808,748
03 UNSALARIED		031 UNSALARIED		72,493			72,493
		SUBTOTAL FOR UNSALARIED		72,493			72,493
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		66,605			66,605
		SUBTOTAL FOR AMT TO SCHED		66,605			66,605
		SUBTOTAL FOR BUDGET CODE 8604	12	947,846	12		947,846
BUDGET CODE: 8605 PEST CTL INSPECTIONS BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	409,835	15		409,835
			2502				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - 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			15	409,835	15		409,835		
03		UNSALARIED							
	031	UNSALARIED		37,497			37,497		
SUBTOTAL FOR UNSALARIED				37,497			37,497		
05		AMT TO SCHED							
	051	SALARY ADJUSTMENTS		33,647			33,647		
SUBTOTAL FOR AMT TO SCHED				33,647			33,647		
SUBTOTAL FOR BUDGET CODE 8605			15	480,979	15		480,979		
BUDGET CODE: 8606 PEST CTL INSPECTIONS BROOKLYN									
01		F/T SALARIED							
	001	FULL YEAR POSITIONS	22	652,333	22		652,333		
SUBTOTAL FOR F/T SALARIED			22	652,333	22		652,333		
03		UNSALARIED							
	031	UNSALARIED		458,513			458,513		
SUBTOTAL FOR UNSALARIED				458,513			458,513		
05		AMT TO SCHED							
	051	SALARY ADJUSTMENTS		85,067			85,067		
SUBTOTAL FOR AMT TO SCHED				85,067			85,067		
SUBTOTAL FOR BUDGET CODE 8606			22	1,195,913	22		1,195,913		
BUDGET CODE: 8607 PEST CTL INSPECTIONS QUEENS									
01		F/T SALARIED							
	001	FULL YEAR POSITIONS	13	1,151,338	13		1,151,338		
SUBTOTAL FOR F/T SALARIED			13	1,151,338	13		1,151,338		
03		UNSALARIED							
	031	UNSALARIED		764,694			764,694		
SUBTOTAL FOR UNSALARIED				764,694			764,694		
05		AMT TO SCHED							
	051	SALARY ADJUSTMENTS		237,948			237,948		
SUBTOTAL FOR AMT TO SCHED				237,948			237,948		
SUBTOTAL FOR BUDGET CODE 8607			13	2,153,980	13		2,153,980		
BUDGET CODE: 8630 NAT URBAN COMMENSAL RODENT CONTROL									
01		F/T SALARIED							
	001	FULL YEAR POSITIONS	1	38,986		1-			38,986-
SUBTOTAL FOR F/T SALARIED			1	38,986		1-			38,986-
SUBTOTAL FOR BUDGET CODE 8630			1	38,986		1-			38,986-
BUDGET CODE: 8640 NAT ENVIRONMENTAL PUBLIC HEALTH TRACKING									
			2503						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - 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	5	319,339		5-	319,339-
		SUBTOTAL FOR F/T SALARIED	5	319,339		5-	319,339-
		SUBTOTAL FOR BUDGET CODE 8640	5	319,339		5-	319,339-
BUDGET CODE: 8700 COMMUNITY/OCCUPATIONAL HEALTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS		136,733			136,733
		SUBTOTAL FOR F/T SALARIED		136,733			136,733
03 UNSALARIED		031 UNSALARIED		38,464			38,464
		SUBTOTAL FOR UNSALARIED		38,464			38,464
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200			1,200
		042 LONGEVITY DIFFERENTIAL		400			400
		045 HOLIDAY PAY		3,141			3,141
		SUBTOTAL FOR ADD GRS PAY		4,741			4,741
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		39,130			39,130
		SUBTOTAL FOR AMT TO SCHED		39,130			39,130
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,050			1,050
		SUBTOTAL FOR FRINGE BENES		1,050			1,050
		SUBTOTAL FOR BUDGET CODE 8700		220,118			220,118
BUDGET CODE: 8890 FINANCE REVIEW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	300,000	7		300,000
		SUBTOTAL FOR F/T SALARIED	7	300,000	7		300,000
		SUBTOTAL FOR BUDGET CODE 8890	7	300,000	7		300,000
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			403	34,990,920	276	127-	28,323,203 6,667,717-
TOTAL FOR ENVIRONMENTAL HEALTH - PS			403	34,990,920	276	127-	28,323,203 6,667,717-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		403	34,990,920	276	28,323,203	6,667,717-
FINANCIAL PLAN SAVINGS			5,833,415-		5,833,415-	
APPROPRIATION		403	29,157,505	276	22,489,788	6,667,717-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			20,250,105		18,599,507	1,650,598-
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE			5,494,215		3,413,113	2,081,102-
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER			3,413,185		477,168	2,936,017-
INTRA-CITY SALES						
TOTAL			29,157,505		22,489,788	6,667,717-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - 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										
*0896	PUBLIC HEALTH SANITARIAN	D 816	31215	34,770- 53,710			1	41,352	1	41,352
*1123	HEALTH SERVICES MANAGER	D 816	10069	39,154-156,000			1	73,973	1	73,973
*1202	ADMINISTRATIVE MANAGER	D 816	10025	33,000-156,000			2	124,970	2	124,970
*1288	MEDICAL SUBSPECIALIST (DO X	816	06637	115,924-154,586			1	120,000	1	120,000
*2195	PUBLIC RECORDS AIDE	D 816	60215	26,430- 35,189			2	52,860	2	52,860
*2369	INDUSTRIAL HYGIENIST	D 816	31305	36,263- 50,116			1	42,882	1	42,882
*8604	REGIONAL DIRECTOR (BUREAU	D 816	31271	50,034- 57,482			1	50,344	1	50,344
1110	DEPUTY COMMISSIONER (HEAL	D 816	95423	42,349-137,207	1	94,000			-1	-94,000
1118	CITY MEDICAL DIRECTOR	D 816	53047	42,349-137,207	1	100,000			-1	-100,000
1133	CITY MEDICAL DIRECTOR	D 816	53047	42,349-137,207			1	134,236	1	134,236
1160	CHIEF CONSULTANT	D 816	22075	42,349-137,207	1	65,000	1	65,696		696
1202	ADMINISTRATIVE MANAGER	D 816	10025	33,000-156,000	1	39,383			-1	-39,383
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	33,000-156,000	10	639,448	20	1,640,303	10	1,000,855
1290	RESEARCH SCIENTIST	D 816	21755	57,775- 81,368	1	55,385			-1	-55,385
1325	HEALTH SERVICES MANAGER	D 816	10069	39,154-156,000	9	583,876	6	475,685	-3	-108,191
1330	ADMINISTRATIVE PUBLIC HEA	D 816	82989	42,349-137,207	4	236,139	3	228,756	-1	-7,383
1366	COMPUTER SPECIALIST (SOFT	D 816	13632	63,286- 91,966	3	162,346	3	211,714		49,368
1381	RESEARCH SCIENTIST	D 816	21755	57,775- 81,368	23	1,369,205	19	1,190,038	-4	-179,167
1390	SENIOR SCIENTIST (RADIATI	D 816	21526	57,120- 72,798	2	101,252	1	57,120	-1	-44,132
1395	SENIOR PHYSICIST (INCL. S	D 816	22028	57,120- 72,798	1	48,948	1	57,120		8,172
1420	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 70,549	17	935,289	12	665,832	-5	-269,457
1430	SR. CONSULTANT (EARLY CHI	D 816	51636	55,122- 66,136	1	46,596			-1	-46,596
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	51,429- 75,286	4	190,774	2	114,520	-2	-76,254
1490	PROJECT MANAGER INTERN#	D 816	22425	39,433- 39,433	1	37,446	1	37,446		
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	36,365- 59,816	25	859,935	22	826,881	-3	-33,054
1539	PURCHASING AGENT	D 816	12121	33,128- 58,378	1	35,720	2	81,688	1	45,968
1540	SECRETARY	D 816	10252	22,768- 42,184	3	81,065			-3	-81,065
1545	CONSULTANT (DAY CAMP)	D 816	51614	51,310- 61,266	1	46,779	1	47,881		1,102
1550	ASSOCIATE PUBLIC HEALTH S	D 816	31220	45,959- 71,462	8	397,437	10	561,385	2	163,948
1555	AUTO MECHANIC	D 816	92510	51,114- 55,269	1	51,002			-1	-51,002
1630	ASSISTANT CIVIL ENGINEER	D 816	20210	43,675- 56,986	1	38,456	2	85,634	1	47,178
1631	CIVIL ENGINEER	D 816	20215	51,845- 81,287	1	41,056			-1	-41,056
1639	SCIENTIST (RADIATION CONT	D 816	21516	51,845- 65,292	9	414,763	6	311,070	-3	-103,693
1640	ASSISTANT SCIENTIST (RADI	D 816	21511	43,675- 56,986	14	526,583	11	488,320	-3	-38,263
1645	SCIENTIST (WATER ECOLOGY)	D 816	21538	50,399- 62,523	5	235,155	2	94,062	-3	-141,093
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	47,342- 57,067	3	133,378	5	237,201	2	103,823
1660	ASSOCIATE PUBLIC HEALTH S	D 816	31220	45,959- 71,462	18	817,335	18	914,139		96,804
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	39,564- 56,235	1	33,903	1	46,262		12,359
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	46,544- 54,137	2	81,452	1	46,544	-1	-34,908
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 46,939			1	40,745	1	40,745
1720	CITY VETERINARIAN	D 816	50711	60,171- 66,269	1	51,562			-1	-51,562
1735	STAFF ANALYST	D 816	12626	41,512- 53,684	5	195,118	4	179,779	-1	-15,339
1745	REGIONAL DIRECTOR (BUREAU	D 816	31271	50,034- 57,482	5	215,160	3	150,583	-2	-64,577
1750	ASSOCIATE PUBLIC HEALTH S	D 816	31220	45,959- 71,462	44	1,684,078	44	2,037,529		353,451

2506

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - 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										
1782	STATISTICIAN	D 816	40610	35,083- 45,821	1	35,000			-1	-35,000
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	4	164,477	5	237,529	1	73,052
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	42,183- 58,850	4	180,558			-4	-180,558
1820	COMPUTER ASSOCIATE (OPERA	D 816	13621	36,579- 75,286	1	37,962	1	39,564		1,602
1821	COMPUTER ASSOCIATE (TECHN	D 816	13611	39,367- 75,286	2	81,135	1	47,392	-1	-33,743
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184	25	628,957	10	290,421	-15	-338,536
1859	WORD PROCESSOR	D 816	10302	23,534- 39,588	6	148,832	6	175,719		26,887
1896	PUBLIC HEALTH SANITARIAN	D 816	31215	34,770- 53,710	130	4,460,578	116	4,537,987	-14	77,409
1930	SR. COMMUNITY LIAISON WOR	D 816	56094	35,850- 46,439	2	60,702			-2	-60,702
2019	SUPERVSNG PUB HLTH ADVISE	D 816	51193	41,267- 50,669	4	152,500	3	123,801	-1	-28,699
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	7	230,410	4	143,432	-3	-86,978
2021	PUBLIC HEALTH ADVISER (CO	D 816	51191	29,728- 39,733	28	611,069	11	333,303	-17	-277,766
2038	SUPERVISOR OF MOTOR TRANS	D 816	91279	35,542- 46,220	1	41,214			-1	-41,214
2040	MOTOR VEHICLE SUPERVISOR	D 816	91232	38,932- 38,932	2	66,849			-2	-66,849
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184	12	288,842	17	481,153	5	192,311
2112	COMPUTER SERVICE TECHNICI	D 816	13615	31,656- 44,246	1	27,421			-1	-27,421
2121	SUPERVISOR (PEST CONTROL)	D 816	90505	26,193- 37,373	17	420,130	7	191,366	-10	-228,764
2140	STOCK WORKER	D 816	12200	25,428- 37,113	2	48,070	1	28,048	-1	-20,022
2165	MOTOR VEHICLE OPERATOR	D 816	91212	30,862- 33,526	5	108,650	4	134,172	-1	25,522
2192	OFFICE AIDE (TYPIST)	D 816	1010A	18,942- 27,342	7	86,952	1	26,169	-6	-60,783
2193	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184	14	240,070	14	357,494		117,424
2194	CLERICAL AIDE	D 816	10250	22,768- 27,576			1	23,204	1	23,204
2195	PUBLIC RECORDS AIDE	D 816	60215	26,430- 35,189	3	70,480			-3	-70,480
2225	SUPERVISOR (EXTERMINATORS	D 816	90535	30,389- 34,379	4	107,802	4	121,909		14,107
2255	EXTERMINATOR	D 816	90510	24,079- 33,221	6	135,641	3	78,744	-3	-56,897
2320	*CREW CHIEF (PEST CONTROL	D 816	90501	26,193- 30,583	1	23,603			-1	-23,603
2335	ENVIRONMENTAL HEALTH TECH	D 816	51380	27,115- 29,768	7	89,836			-7	-89,836
2355	ASSISTANT COMMUNITY LIAIS	D 816	56092	25,154- 30,763	3	63,980	1	25,521	-2	-38,459
3160	COMMUNITY COORDINATOR	D 816	56058	38,106- 56,396	4	152,412	4	167,546		15,134
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 42,839	6	157,225	3	89,061	-3	-68,164
3170	COMMUNITY ASSISTANT	D 816	56056	22,907- 28,331	17	370,731	8	205,739	-9	-164,992
3173	CITY PEST CONTROL AIDE	D 816	90643	21,965- 23,582	15	311,187	7	172,367	-8	-138,820
3175	COMMUNITY SERVICE AIDE	D 816	52406	22,674- 23,683	2	39,038			-2	-39,038
	SUBTOTAL FOR OBJECT 001				571	20,287,337	444	19,566,191	-127	-721,146
	POSITION SCHEDULE FOR U/A 104				571	20,287,337	444	19,566,191	-127	-721,146

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - 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: WTC2 WTC DISASTER RELATED EXPENSES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	946,325	15	38-	451,369	494,956-
		SUBTOTAL FOR F/T SALARIED	53	946,325	15	38-	451,369	494,956-
03 UNSALARIED		031 UNSALARIED		51,702				51,702-
		SUBTOTAL FOR UNSALARIED		51,702				51,702-
04 ADD GRS PAY		047 OVERTIME		141,806				141,806-
		SUBTOTAL FOR ADD GRS PAY		141,806				141,806-
		SUBTOTAL FOR BUDGET CODE WTC2	53	1,139,833	15	38-	451,369	688,464-
		TOTAL FOR	53	1,139,833	15	38-	451,369	688,464-
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER								
BUDGET CODE: 1501 CHIEF MEDICAL EXAMINER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,736,218	60	7-	2,575,142	161,076-
		SUBTOTAL FOR F/T SALARIED	67	2,736,218	60	7-	2,575,142	161,076-
03 UNSALARIED		031 UNSALARIED		636,435			479,587	156,848-
		SUBTOTAL FOR UNSALARIED		636,435			479,587	156,848-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		47,010			47,010	
		042 LONGEVITY DIFFERENTIAL		92,091			92,091	
		043 SHIFT DIFFERENTIAL		92,895			92,895	
		045 HOLIDAY PAY		77,920			77,920	
		047 OVERTIME		600,008			400,008	200,000-
		061 SUPPER MONEY		100			100	
		SUBTOTAL FOR ADD GRS PAY		910,024			710,024	200,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		299,411			299,411	
		SUBTOTAL FOR AMT TO SCHED		299,411			299,411	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,136			2,136	
		SUBTOTAL FOR FRINGE BENES		2,136			2,136	
		SUBTOTAL FOR BUDGET CODE 1501	67	4,584,224	60	7-	4,066,300	517,924-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - 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: 1503 AUTOPSIES & INVESTIGATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	4,632,485	80	3-	6,343,275	1,710,790
		SUBTOTAL FOR F/T SALARIED	83	4,632,485	80	3-	6,343,275	1,710,790
03 UNSALARIED		031 UNSALARIED		140,755			83,231	57,524-
		SUBTOTAL FOR UNSALARIED		140,755			83,231	57,524-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,499			421,499	420,000
		SUBTOTAL FOR AMT TO SCHED		1,499			421,499	420,000
		SUBTOTAL FOR BUDGET CODE 1503	83	4,774,739	80	3-	6,848,005	2,073,266
BUDGET CODE: 1504 LABORATORIES-CME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	204	8,788,480	188	16-	6,904,471	1,884,009-
		SUBTOTAL FOR F/T SALARIED	204	8,788,480	188	16-	6,904,471	1,884,009-
03 UNSALARIED		031 UNSALARIED		281,833			281,833	
		SUBTOTAL FOR UNSALARIED		281,833			281,833	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		621,174			621,174	
		SUBTOTAL FOR AMT TO SCHED		621,174			621,174	
		SUBTOTAL FOR BUDGET CODE 1504	204	9,691,487	188	16-	7,807,478	1,884,009-
		TOTAL FOR CHIEF MEDICAL EXAMINER	354	19,050,450	328	26-	18,721,783	328,667-
		TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER	407	20,190,283	343	64-	19,173,152	1,017,131-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OFFICE OF CHIEF MEDICAL EXAMINER - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	407	20,190,283	343	19,173,152	1,017,131-
FINANCIAL PLAN SAVINGS APPROPRIATION	407	20,190,283	343	19,173,152	1,017,131-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,186,701		15,024,952	1,161,749-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,863,749		3,696,831	833,082
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		1,139,833		451,369	688,464-
INTRA-CITY SALES					
TOTAL		20,190,283		19,173,152	1,017,131-

EXECUTIVE BUDGET - FY04

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - 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										
*1239	CITY MEDICAL EXAMINER (OC	D 816	53859	99,201-141,714			2	232,868	2	232,868
*1252	SPECIAL ASST FOR INVESTIG	D 816	31146	42,349-137,207			1	59,489	1	59,489
*1333	AGENCY ATTORNEY	D 816	30087	46,021- 81,130			1	56,244	1	56,244
*1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	51,429- 75,286			3	158,746	3	158,746
*1559	CRIMINALIST	X 816	21849	36,660- 82,430			1	36,660	1	36,660
*1859	SECRETARY (LEVELS 1A,2A,3	D 816	10252	22,768- 42,184			1	26,228	1	26,228
*1958	CITY LABORER (GROUP,A)	D 816	90702	41,635- 45,289			1	45,518	1	45,518
*2108	LABORATORY ASSOCIATE	X 816	21512	29,026- 32,346			1	34,891	1	34,891
*2112	COMPUTER SERVICE TECHNICI	D 816	13615	31,656- 44,246			1	31,656	1	31,656
*2140	STOCK WORKER	D 816	12200	25,428- 37,113			1	23,728	1	23,728
*2194	CLERICAL AIDE	D 816	10250	22,768- 27,576			1	26,000	1	26,000
*2240	SECRETARY (LEVELS 1A,2A,3	D 816	10252	22,768- 42,184			1	28,103	1	28,103
*2926	MOTOR VEHICLE OPERATOR	D 816	91212	30,862- 33,526			1	33,526	1	33,526
*3560	EVIDENCE AND PROPERTY CON	D 816	71022	44,883- 55,291			1	44,883	1	44,883
1105	*CHIEF MEDICAL EXAMINER O	D 816	53880	42,349-137,207	1	125,000	1	152,506		27,506
1106	DIRECTOR OF MEDICOLEGEL I	D 816	06478	42,349-137,207	1	91,696	1	107,006		15,310
1107	DEPUTY DIRECTOR OF MEDICO	D 816	95497	42,349-137,207			2	200,000	2	200,000
1110	DEPUTY COMMISSIONER FOR A	D 816	06318	42,349-137,207	1	73,381	1	107,557		34,176
1119	DEPUTY CHIEF CITY MEDICAL	D 816	95451	42,349-137,207	1	120,000	1	150,342		30,342
1152	DIRECTOR OF FORENSIC BIOL	D 816	06522	42,349-137,207	1	103,808	1	121,140		17,332
1154	DIRECTOR (BUREAV OF ALCOH	D 816	95491	42,349-137,207	1	85,540	1	121,140		35,600
1155	CRIMINALIST	D 816	06728	32,907- 73,992			20	1,098,393	20	1,098,393
1156	FORENSIC SCIENTIST(OCME)	D 816	06525	49,352- 65,364	9	483,946	20	1,275,374	11	791,428
1157	ASSISTANT DIRECTOR OF FOR	D 816	06521	42,349-137,207	2	150,740	3	301,108	1	150,368
1158	FORENSIC ANALYST(OCME)	D 816	06524	34,379- 52,291	21	796,926	40	1,824,179	19	1,027,253
1159	CRIMINALIST	D 816	06728	32,907- 73,992			15	579,772	15	579,772
1213	*ADMINISTRATIVE STAFF ANA	D 816	10026	33,000-156,000	1	64,180	5	410,601	4	346,421
1218	ADMINISTRATIVE PROJECT CO	D 816	10030	42,349-137,207			1	94,782	1	94,782
1237	CITY MEDICAL EXAMINER (OC	D 816	06481	85,008-121,438	11	1,002,489	13	1,407,202	2	404,713
1238	CITY MEDICAL EXAMINER (OC	D 816	06481	85,008-121,438	21	2,099,223	18	2,251,778	-3	152,555
1243	ASSISTANT DIRECTOR OF TOX	D 816	06485	42,349-137,207	1	62,029	1	94,220		32,191
1244	ASST DIRECTOR OF TOXICOLO	D 816	06486	42,349-137,207	1	62,029	1	94,220		32,191
1250	ADMINISTRATIVE ATTORNEY	D 816	10006	33,000-156,000	1	83,139	1	113,584		30,445
1282	SPECIAL ASST FOR INVESTIG	D 816	31146	42,349-137,207			1	62,400	1	62,400
1366	ADMINISTRATIVE PROJECT MA	D 816	83008	42,349-137,207	1	72,689	1	69,614		-3,075
1373	ASSOCIATE LABORATORY MICR	D 816	21514	40,857- 70,685	1	51,108	1	65,093		13,985
1381	ASSOCIATE LABORATORY MICR	D 816	21514	40,857- 70,685			2	129,919	2	129,919
1384	CONTRACTING AGENT	D 816	06627	29,246- 55,554	1	38,965	1	50,516		11,551
1420	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 70,549	5	265,294	3	188,363	-2	-76,931
1455	ASSOCIATE CHEMIST	D 816	21822	45,941- 78,952	1	46,701			-1	-46,701
1489	ASSOCIATE PROJECT MANAGER	D 816	22427	51,845- 81,287	1	43,133	1	67,609		24,476
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	36,365- 59,816	2	84,942	9	355,608	7	270,666
1539	PURCHASING AGENT	D 816	12121	33,128- 58,378	1	35,890	2	87,874	1	51,984
1540	SECRETARY	D 816	10252	22,768- 42,184	2	62,322	2	65,170		2,848

2511

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - 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										
1560	EVIDENCE AND PROPERTY CON	D 816	71022	44,883- 55,291	12	404,849	19	770,793	7	365,944
1610	ASSOCIATE CHEMIST	D 816	21822	45,941- 78,952	9	394,329			-9	-394,329
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	39,564- 56,235	1	31,637			-1	-31,637
1735	STAFF ANALYST	D 816	12626	41,512- 53,684	1	35,781			-1	-35,781
1765	LABORATORY MICROBIOLOGIST	D 816	21513	31,681- 46,537	2	69,484	1	40,542	-1	-28,942
1775	ASSISTANT CHEMIST (INCL.	D 816	21810	40,496- 51,567	9	280,687			-9	-280,687
1784	SENIOR PHOTOGRAPHER	D 816	90635	38,418- 51,734	1	32,920	1	38,418		5,498
1785	PHOTOGRAPHER	D 816	90610	33,821- 41,416	1	28,982	3	101,463	2	72,481
1819	SUPERVISING MEDICLA RECOR	D 816	50837	41,559- 44,487	1	35,614	1	41,559		5,945
1820	COMPUTER ASSOCIATE/OPERAT	D 816	13621	36,579- 75,286	1	48,546			-1	-48,546
1829	MEDICOLEGAL INVESTIGATOR	D 816	06480	53,238- 65,382	18	1,047,808	36	2,337,974	18	1,290,166
1855	COMPUTER AIDE	D 816	13620	31,656- 44,246	1	29,495			-1	-29,495
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184	12	294,414	2	58,483	-10	-235,931
1985	LABORATORY MICROBIOLOGIST	D 816	21513	31,681- 46,537	1	31,722	1	37,682		5,960
2000	PRIN MORTUARY TECHNICIAN	D 816	52017	37,807- 43,798	1	32,398	1	43,798		11,400
2018	MEDICAL RECORD LIBRARIAN	D 816	50811	33,800- 38,284	1	28,964	1	33,865		4,901
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234- 58,446	1	25,908	1	30,234		4,326
2090	X-RAY TECHNICIAN	D 816	51310	45,807- 47,676	4	127,196	3	115,137	-1	-12,059
2091	SENIOR X-RAY TECHNICIAN	D 816	51335	36,673- 37,510	1	33,777	2	81,710	1	47,933
2095	SECRETARY	D 816	10252	22,768- 42,184	1	26,605			-1	-26,605
2096	SECRETARY (LEVELS 1A,2A,3	D 816	10252	22,768- 42,184			2	75,981	2	75,981
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184	14	299,540	10	283,385	-4	-16,155
2150	SENIOR MORTUARY TECHNICIA	D 816	52016	32,916- 37,149	5	141,035	6	197,546	1	56,511
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	30,862- 33,526	6	171,606	4	134,211	-2	-37,395
2180	LABORATORY ASSOCIATE	D 816	21512	29,026- 32,346	4	109,505	14	470,557	10	361,052
2192	OFFICE AIDE (TYPIST)	D 816	1010A	18,942- 27,342	2	47,879			-2	-47,879
2193	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184	3	66,823	3	81,533		14,710
2245	MORTUARY TECHNICIAN	D 816	52015	29,603- 33,673	15	375,360	13	384,838	-2	9,478
2340	LABORATORY HELPER	D 816	82107	25,893- 33,670	1	22,187	2	55,224	1	33,037
2369	INDUSTRIAL HYGIENIST	D 816	31305	36,263- 50,116	1	31,075			-1	-31,075
2370	INSTITUTIONTIONAL AIDE	D 816	81803	26,402- 29,249	10	228,011	9	236,283	-1	8,272
3140	ASSISTANT STOCKHANDLER	D 816	12207	21,155- 28,220	1	21,790	1	28,048		6,258
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 42,839	3	76,541	2	65,967	-1	-10,574
	SUBTOTAL FOR OBJECT 001				233	10,737,638	324	18,230,841	91	7,493,203
	POSITION SCHEDULE FOR U/A 106				233	10,737,638	324	18,230,841	91	7,493,203

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - 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: 0002 ADMINISTRATION								
BUDGET CODE: 7000 MED MAN CARE ADMIN PS CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	386,074	1	3-	45,028	341,046-
		SUBTOTAL FOR F/T SALARIED	4	386,074	1	3-	45,028	341,046-
03 UNSALARIED		031 UNSALARIED		75,000			31,627	43,373-
		SUBTOTAL FOR UNSALARIED		75,000			31,627	43,373-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000			10,000	
		SUBTOTAL FOR ADD GRS PAY		10,000			10,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		103,562			43,762	59,800-
		SUBTOTAL FOR AMT TO SCHED		103,562			43,762	59,800-
		SUBTOTAL FOR BUDGET CODE 7000	4	574,636	1	3-	130,417	444,219-
BUDGET CODE: 7005 MANAGED CARE-HCA-CSS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	135,000	2		125,000	10,000-
		SUBTOTAL FOR F/T SALARIED	2	135,000	2		125,000	10,000-
		SUBTOTAL FOR BUDGET CODE 7005	2	135,000	2		125,000	10,000-
BUDGET CODE: 7010 MED MAN CARE PS STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	677,843	12	8-	1,201,639	523,796
		SUBTOTAL FOR F/T SALARIED	20	677,843	12	8-	1,201,639	523,796
03 UNSALARIED		031 UNSALARIED		53,794			53,794	
		SUBTOTAL FOR UNSALARIED		53,794			53,794	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000			3,000	
		047 OVERTIME		1,000			1,000	
		SUBTOTAL FOR ADD GRS PAY		4,000			4,000	
		SUBTOTAL FOR BUDGET CODE 7010	20	735,637	12	8-	1,259,433	523,796
BUDGET CODE: 7020 MED MAN CAR PS FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	657,251	12	10-	1,240,113	582,862
		SUBTOTAL FOR F/T SALARIED	22	657,251	12	10-	1,240,113	582,862
03 UNSALARIED		031 UNSALARIED		15,000			15,000	
		SUBTOTAL FOR UNSALARIED		15,000			15,000	
			2513					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - 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		3,000			3,000	
		045 HOLIDAY PAY		100			100	
		046 TERMINAL LEAVE						
		047 OVERTIME		1,000			1,000	
		049 BACKPAY - PRIOR YEARS						
		056 EARLY RET. TERMINAL LEAVE.....						
		SUBTOTAL FOR ADD GRS PAY		4,100			4,100	
		SUBTOTAL FOR BUDGET CODE 7020	22	676,351	12	10-	1,259,213	582,862
BUDGET CODE: 7025 HEALTH STAT-HCA- DOSS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	212,934	5		212,934	
		SUBTOTAL FOR F/T SALARIED	5	212,934	5		212,934	
		SUBTOTAL FOR BUDGET CODE 7025	5	212,934	5		212,934	
TOTAL FOR ADMINISTRATION			53	2,334,558	32	21-	2,986,997	652,439
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,858		1-		35,858-
		SUBTOTAL FOR F/T SALARIED	1	35,858		1-		35,858-
03 UNSALARIED		031 UNSALARIED		73,173				73,173-
		SUBTOTAL FOR UNSALARIED		73,173				73,173-
		SUBTOTAL FOR BUDGET CODE 7030	1	109,031		1-		109,031-
TOTAL FOR MATERNAL & CHILD HEALTH			1	109,031		1-		109,031-
TOTAL FOR HEALTH CARE ACCESS AND IMPROVE			54	2,443,589	32	22-	2,986,997	543,408

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

HEALTH CARE ACCESS AND IMPROVEMENT -S	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54	2,443,589	32	2,986,997	543,408
FINANCIAL PLAN SAVINGS APPROPRIATION	54	2,443,589	32	2,986,997	543,408

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		217,444		93,144	124,300-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,092,829		1,296,706	203,877
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		785,382		1,259,213	473,831
INTRA-CITY SALES		347,934		337,934	10,000-
 TOTAL		 2,443,589		 2,986,997	 543,408

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - 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										
*1381	CITY RESEARCH SCIENTIST	D 816	21744	57,775- 81,368			1	60,000	1	60,000
*1585	PUBLIC HEALTH NURSE	D 816	51011	50,729- 55,713			1	55,713	1	55,713
1110	DEPUTY COMMISSIONER (HEAL	D 816	95423	42,349-137,207	2	262,963	1	137,963	-1	-125,000
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	33,000-156,000	8	684,774	7	619,867	-1	-64,907
1325	ADMINISTRATIVE STAFF ANAL	D 816	10026	33,000-156,000			1	58,348	1	58,348
1333	ADMINISTRATIVE STAFF ANAL	D 816	10026	33,000-156,000	2	144,919	2	144,919		
1420	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 70,549	15	843,690	13	729,695	-2	-113,995
1538	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 70,549	4	204,604	7	362,002	3	157,398
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	22,768- 42,184	2	58,397	2	68,598		10,201
1735	STAFF ANALYST	D 816	12626	41,512- 53,684	2	75,181	2	75,181		
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	42,183- 58,850	1	47,948	2	90,804	1	42,856
1930	SENIOR COMMUNITY LIAISON	D 816	56094	35,850- 46,439	1	35,850			-1	-35,850
2019	SUPERVISING PUBLIC HEALTH	D 816	51193	41,267- 50,669	1	41,267	1	41,267		
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	1	41,780	1	41,780		
2021	PUBLIC HEALTH ADVISER	D 816	51191	29,728- 39,733			4	123,486	4	123,486
3160	COMMUNITY COORDINATOR	D 816	56058	38,106- 56,396	11	468,609	9	381,829	-2	-86,780
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 42,839	2	69,611	2	69,611		
	SUBTOTAL FOR OBJECT 001				52	2,979,593	56	3,061,063	4	81,470
	POSITION SCHEDULE FOR U/A 107				52	2,979,593	56	3,061,063	4	81,470

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT 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: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: 8401 PERSONAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,370,561	19	3-	1,177,667	192,894-
		SUBTOTAL FOR F/T SALARIED	22	1,370,561	19	3-	1,177,667	192,894-
03 UNSALARIED		031 UNSALARIED		266,000			266,000	
		SUBTOTAL FOR UNSALARIED		266,000			266,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		45,541			45,541	
		042 LONGEVITY DIFFERENTIAL		6,220			6,220	
		047 OVERTIME		2,000			2,000	
		061 SUPPER MONEY		200			200	
		SUBTOTAL FOR ADD GRS PAY		53,961			53,961	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 8401	22	1,690,522	19	3-	1,497,628	192,894-
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	149,270	2		149,270	
		SUBTOTAL FOR F/T SALARIED	2	149,270	2		149,270	
03 UNSALARIED		031 UNSALARIED		3,729			3,729	
		SUBTOTAL FOR UNSALARIED		3,729			3,729	
04 ADD GRS PAY		047 OVERTIME		75			75	
		SUBTOTAL FOR ADD GRS PAY		75			75	
		SUBTOTAL FOR BUDGET CODE 8403	2	153,074	2		153,074	
BUDGET CODE: 8410 EXPANDED CHILDREN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	305,208	5		305,208	
		SUBTOTAL FOR F/T SALARIED	5	305,208	5		305,208	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500			2,500	
		042 LONGEVITY DIFFERENTIAL		9,000			9,000	
		SUBTOTAL FOR ADD GRS PAY		11,500			11,500	
		SUBTOTAL FOR BUDGET CODE 8410	5	316,708	5		316,708	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT 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: 8501 OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,946,710	43	5-	3,003,816	57,106
		SUBTOTAL FOR F/T SALARIED	48	2,946,710	43	5-	3,003,816	57,106
03 UNSALARIED		031 UNSALARIED		200,000			173,620	26,380-
		SUBTOTAL FOR UNSALARIED		200,000			173,620	26,380-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,623			1,623	
		042 LONGEVITY DIFFERENTIAL		47,724			47,724	
		061 SUPPER MONEY		300			300	
		SUBTOTAL FOR ADD GRS PAY		49,647			49,647	
		SUBTOTAL FOR BUDGET CODE 8501	48	3,196,357	43	5-	3,227,083	30,726
BUDGET CODE: 8503 ALTERNATIVES TO INCARCERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,585	1		57,585	
		SUBTOTAL FOR F/T SALARIED	1	57,585	1		57,585	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,115			11,115	
		SUBTOTAL FOR ADD GRS PAY		11,115			11,115	
		SUBTOTAL FOR BUDGET CODE 8503	1	68,700	1		68,700	
BUDGET CODE: 8504 MEDICATION GRANT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	345,724	6		345,724	
		SUBTOTAL FOR F/T SALARIED	6	345,724	6		345,724	
04 ADD GRS PAY		047 OVERTIME		1,000			1,000	
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000	
		SUBTOTAL FOR BUDGET CODE 8504	6	346,724	6		346,724	
BUDGET CODE: 8507 ADM-BLOCK GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	78,040	2		78,040	
		SUBTOTAL FOR F/T SALARIED	2	78,040	2		78,040	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,723			4,723	
		SUBTOTAL FOR ADD GRS PAY		4,723			4,723	
		SUBTOTAL FOR BUDGET CODE 8507	2	82,763	2		82,763	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT 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: 8508 PROGRAM SERVICES-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	806,233	15		806,233	
SUBTOTAL FOR F/T SALARIED			15	806,233	15		806,233	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50			50	
		042 LONGEVITY DIFFERENTIAL		16,050			16,050	
		061 SUPPER MONEY		100			100	
SUBTOTAL FOR ADD GRS PAY				16,200			16,200	
SUBTOTAL FOR BUDGET CODE 8508			15	822,433	15		822,433	
BUDGET CODE: 8509 MEDICAID MANAGE CARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	150,000	3		150,000	
SUBTOTAL FOR F/T SALARIED			3	150,000	3		150,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000			2,000	
SUBTOTAL FOR ADD GRS PAY				2,000			2,000	
SUBTOTAL FOR BUDGET CODE 8509			3	152,000	3		152,000	
BUDGET CODE: 8601 EARLY INTERVENTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	370,877	6	1-	326,677	44,200-
SUBTOTAL FOR F/T SALARIED			7	370,877	6	1-	326,677	44,200-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 8601			7	370,877	6	1-	326,677	44,200-
BUDGET CODE: 8701 MANAGEMENT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,468,525	56	8-	3,014,646	453,879-
SUBTOTAL FOR F/T SALARIED			64	3,468,525	56	8-	3,014,646	453,879-
03 UNSALARIED		031 UNSALARIED		617,459			617,459	
SUBTOTAL FOR UNSALARIED				617,459			617,459	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,441			4,441	
		042 LONGEVITY DIFFERENTIAL		65,000			65,000	
		047 OVERTIME		10,592			10,592	
		061 SUPPER MONEY		250			250	
SUBTOTAL FOR ADD GRS PAY				80,283			80,283	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT 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 8701			64	4,166,267	56	8-	3,712,388	453,879-
BUDGET CODE: 8702 CSS UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,604,437	27		1,604,437	
SUBTOTAL FOR F/T SALARIED			27	1,604,437	27		1,604,437	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545			545	
		042 LONGEVITY DIFFERENTIAL		27,009			27,009	
		047 OVERTIME		2,097			2,097	
		061 SUPPER MONEY		200			200	
SUBTOTAL FOR ADD GRS PAY				29,851			29,851	
SUBTOTAL FOR BUDGET CODE 8702			27	1,634,288	27		1,634,288	
BUDGET CODE: 8703 MCKINNEY NY NY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	142,398	3		142,398	
SUBTOTAL FOR F/T SALARIED			3	142,398	3		142,398	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,597			12,597	
		061 SUPPER MONEY		300			300	
SUBTOTAL FOR ADD GRS PAY				12,897			12,897	
SUBTOTAL FOR BUDGET CODE 8703			3	155,295	3		155,295	
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	280,840	5		264,390	16,450-
SUBTOTAL FOR F/T SALARIED			5	280,840	5		264,390	16,450-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,944			8,944	
		047 OVERTIME		7			7	
		061 SUPPER MONEY		100			100	
SUBTOTAL FOR ADD GRS PAY				9,051			9,051	
SUBTOTAL FOR BUDGET CODE 8704			5	289,891	5		273,441	16,450-
BUDGET CODE: 8705 INTENSIVE CASE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	247,354	6		247,354	
SUBTOTAL FOR F/T SALARIED			6	247,354	6		247,354	
03 UNSALARIED		031 UNSALARIED		6,472			6,472	
SUBTOTAL FOR UNSALARIED				6,472			6,472	
			2520					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT 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		041 ASSIGNMENT DIFFERENTIAL		2,915			2,915	
		042 LONGEVITY DIFFERENTIAL		8,011			8,011	
		047 OVERTIME		1,048			1,048	
		061 SUPPER MONEY		200			200	
		SUBTOTAL FOR ADD GRS PAY		12,174			12,174	
		SUBTOTAL FOR BUDGET CODE 8705	6	266,000	6		266,000	
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,421,053	26		1,421,053	
		SUBTOTAL FOR F/T SALARIED	26	1,421,053	26		1,421,053	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000			20,000	
		SUBTOTAL FOR ADD GRS PAY		20,000			20,000	
		SUBTOTAL FOR BUDGET CODE 8706	26	1,441,053	26		1,441,053	
BUDGET CODE: 8708 MANAGEMENT SVCS-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	457,215	12		457,215	
		SUBTOTAL FOR F/T SALARIED	12	457,215	12		457,215	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,231			2,231	
		042 LONGEVITY DIFFERENTIAL		14,901			14,901	
		047 OVERTIME		185			185	
		061 SUPPER MONEY		100			100	
		SUBTOTAL FOR ADD GRS PAY		17,417			17,417	
		SUBTOTAL FOR BUDGET CODE 8708	12	474,632	12		474,632	
BUDGET CODE: 8709 KENDRA - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	159,194	3		159,194	
		SUBTOTAL FOR F/T SALARIED	3	159,194	3		159,194	
		SUBTOTAL FOR BUDGET CODE 8709	3	159,194	3		159,194	
BUDGET CODE: 8711 MICA - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	58,997	2		58,997	
		SUBTOTAL FOR F/T SALARIED	2	58,997	2		58,997	
		SUBTOTAL FOR BUDGET CODE 8711	2	58,997	2		58,997	
			2521					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT 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 MENTAL HEALTH SERVICES	259	15,845,775	242	17-	15,169,078	676,697-
		TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV	259	15,845,775	242	17-	15,169,078	676,697-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MENTAL HYGIENE MANAGEMENT SERVICES -S	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	259	15,845,775	242	15,169,078	676,697-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	259	15,845,775	242	15,169,078	676,697-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,993,621		677,833	4,315,788-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		9,130,394		8,888,485	241,909-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		1,721,760		5,602,760	3,881,000
INTRA-CITY SALES					
TOTAL		15,845,775		15,169,078	676,697-

EXECUTIVE BUDGET - FY04

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT 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										
*1127	REGIONAL DIRECTOR MENTAL	D 816	95488	42,349-137,207			1	94,744	1	94,744
*1201	STAFF ANALYST	D 816	12626	41,512- 53,684			1	41,680	1	41,680
*1224	PRINCIPAL ADMINISTRATIVE	D 816	10124	36,365- 59,816			2	77,053	2	77,053
*1225	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 70,549			2	125,494	2	125,494
*1226	SENIOR CONSULTANT MENTAL	D 816	54810	55,122- 66,136			5	287,290	5	287,290
*1227	ASSOCIATE CONTRACT SPECIA	D 816	40562	46,485- 60,911			1	46,485	1	46,485
*1230	ASSOCIATE MANAGEMENT AUDI	D 816	40503	50,085- 65,878			1	50,094	1	50,094
*1291	CITY RESEARCH SCIENTIST	D 816	21744	57,775- 81,368			1	60,312	1	60,312
*1328	AGENCY CHIEF CONTRACTING	D 816	82950	42,349-137,207			1	119,757	1	119,757
*1425	CLERICAL AIDE	D 816	10250	22,768- 27,576			1	21,705	1	21,705
*3160	COMMUNITY COORDINATOR	D 816	56058	38,106- 56,396			1	43,200	1	43,200
*3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 42,839			2	57,225	2	57,225
1100	COMMISSIONER OF MENTAL HE	D 816	94359	162,781-162,781	1	162,800	1	150,000		-12,800
1105	DEPUTY COMMISSIONER (MENT	D 816	95477	42,349-137,207	1	120,864	1	120,864		
1106	DEPUTY COMMISSIONER (MENT	D 816	95477	42,349-137,207	1	144,174			-1	-144,174
1107	COUNSEL (DEPT OF MENTAL H	D 816	95487	42,349-137,207	1	104,957	1	111,765		6,808
1118	HEALTH SERVICES MANAGER	D 816	10069	39,154-156,000	1	67,646	1	94,554		26,908
1120	HEALTH SERVICES MANAGER	D 816	10069	39,154-156,000	1	74,606			-1	-74,606
1122	DEPUTY DIRECTOR (BUREAU O	D 816	06427	42,349-137,207	1	77,875	1	77,875		
1123	HEALTH SERVICES MANAGER	D 816	10069	39,154-156,000	8	635,718	7	558,599	-1	-77,119
1124	HEALTH SERVICES MANAGER	D 816	10069	39,154-156,000	3	221,451	2	148,119	-1	-73,332
1125	REGIONAL DIRECTOR MENTAL	D 816	95488	42,349-137,207	3	240,363			-3	-240,363
1127	REGIONAL DIRECTOR MENTAL	D 816	95488	42,349-137,207	3	284,232			-3	-284,232
1128	REGIONAL DIRECTOR MENTAL	D 816	95488	42,349-137,207	3	271,272	1	87,150	-2	-184,122
1129	DIRECTOR (BUREAU OF ALCOH	D 816	95491	42,349-137,207	2	161,462			-2	-161,462
1130	SPECIAL ASSISTANT IN MENT	D 816	95484	42,349-137,207	2	181,110	1	90,555	-1	-90,555
1132	DIRECTOR OF CRISIS ASSIST	D 816	06142	42,349-137,207	1	79,307	1	82,479		3,172
1133	ADMINISTRATIVE DIRECTOR O	D 816	10056	39,154-156,000	4	282,376	2	175,657	-2	-106,719
1134	ADMINISTRATIVE DIRECTOR O	D 816	10056	39,154-156,000	2	211,236	1	105,618	-1	-105,618
1135	ADMINISTRATIVE ACCOUNTANT	D 816	10001	33,000-156,000	2	194,882			-2	-194,882
1136	DIRECTOR (OFFICE OF REHAB	D 816	95493	42,349-137,207	2	219,186	1	109,593	-1	-109,593
1150	ADMINISTRATIVE ACCOUNTANT	D 816	10001	33,000-156,000	2	136,181	1	71,602	-1	-64,579
1152	ADMINISTRATIVE STAFF ANAL	D 816	10026	33,000-156,000	1	66,439			-1	-66,439
1180	ADMINISTRATIVE STAFF ANAL	D 816	10026	33,000-156,000	11	694,552	10	716,388	-1	21,836
1200	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 70,549	6	330,142	15	891,776	9	561,634
1202	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 70,549	1	67,765	1	67,765		
1203	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 70,549	1	51,925	1	56,245		4,320
1204	PRINCIPAL ADMINISTRATIVE	D 816	10124	36,365- 59,816	1	42,121	1	45,558		3,437
1205	SECRETARY (LEVELS 1A,2A,3	D 816	10252	22,768- 42,184	1	26,115	1	28,103		1,988
1206	SECRETARY (LEVELS 1A,2A,3	D 816	10252	22,768- 42,184	1	21,886			-1	-21,886
1207	SENIOR CONSULTANT MENTAL	D 816	54810	55,122- 66,136	1	60,320			-1	-60,320
1208	SENIOR CONSULTANT MENTAL	D 816	54810	55,122- 66,136	1	55,130			-1	-55,130
1209	CONTRACT SPECIALIST	D 816	40561	32,066- 53,028	1	32,066	1	32,066		
1210	SENIOR CONSULTANT MENTAL	D 816	54810	55,122- 66,136	44	2,293,168	22	1,240,423	-22	-1,052,745

EXECUTIVE BUDGET - FY04

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT 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										
1211	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 70,549	2	106,817	1	54,570	-1	-52,247
1212	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184	4	108,051			-4	-108,051
1213	SENIOR CONSULTANT MENTAL	D 816	54810	55,122- 66,136	22	1,186,465	2	110,244	-20	-1,076,221
1215	ASSOCIATE CONTRACT SPECIA	D 816	40562	46,485- 60,911	6	295,338	3	159,528	-3	-135,810
1235	ASSOCIATE CONTRACT SPECIA	D 816	40562	46,485- 60,911	3	146,559	3	150,818		4,259
1236	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 70,549	7	414,483	5	303,001	-2	-111,482
1252	ASSOCIATE ACCOUNTANT	D 816	40517	43,255- 60,175	1	39,991	1	54,488		14,497
1254	OFFICE MACHINE AIDE	D 816	11702	22,768- 32,077	1	24,967	1	27,005		2,038
1255	ASSOCIATE ACCOUNTANT	D 816	40517	43,255- 60,175	9	410,761	7	314,370	-2	-96,391
1260	EXECUTIVE ASSISTANT (DEPT	D 816	95489	43,549- 51,633	1	60,147			-1	-60,147
1266	SENIOR CONSULTANT MENTAL	D 816	54810	55,122- 66,136	15	733,482	3	173,913	-12	-559,569
1268	SENIOR CONSULTANT MENTAL	D 816	54810	55,122- 66,136	9	440,885	9	502,012		61,127
1269	SENIOR CONSULTANT MENTAL	D 816	54810	55,122- 66,136	4	205,229	4	225,050		19,821
1273	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 70,549	1	57,743	1	62,578		4,835
1281	COMMUNITY ASSOCIATE	D 816	56057	26,998- 42,839	1	29,602			-1	-29,602
1284	COMMUNITY COORDINATOR	D 816	56058	38,106- 56,396	3	119,412			-3	-119,412
1285	PRINCIPAL ADMINISTRATIVE	D 816	10124	36,365- 59,816	2	67,242	3	119,051	1	51,809
1286	PRINCIPAL ADMINISTRATIVE	D 816	10124	36,365- 59,816	15	604,653	26	1,097,092	11	492,439
1287	PRINCIPAL ADMINISTRATIVE	D 816	10124	36,365- 59,816	1	40,688	1	40,688		
1288	PRINCIPAL ADMINISTRATIVE	D 816	10124	36,365- 59,816	2	71,239	1	36,365	-1	-34,874
1290	MANAGEMENT AUDITOR	D 816	40502	43,255- 60,175	1	43,255	1	43,255		
1292	ASSOCIATE ACCOUNTANT	D 816	40517	43,255- 60,175	1	43,255	1	43,255		
1300	ACCOUNTANT	D 816	40510	35,083- 45,821	2	68,328	3	114,026	1	45,698
1305	COMPUTER SPECIALIST (SOFT	D 816	13632	63,286- 91,966	2	126,604	2	126,604		
1306	COMPUTER ASSOCIATE (SOFTW	D 816	13631	51,429- 75,286	2	103,580	6	305,498	4	201,918
1307	MANAGEMENT AUDITOR	D 816	40502	43,255- 60,175	5	230,326	4	174,675	-1	-55,651
1318	SECRETARY (LEVELS 1A,2A,3	D 816	10252	22,768- 42,184	1	26,187	1	28,323		2,136
1325	HEALTH SERVICES MANAGER	D 816	10069	39,154-156,000	1	73,817			-1	-73,817
1341	SECRETARY (LEVELS 1A,2A,3	D 816	10252	22,768- 42,184	3	81,107	2	56,313	-1	-24,794
1344	PRINCIPAL ADMINISTRATIVE	D 816	10124	36,365- 59,816	2	77,189	2	79,241		2,052
1345	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184	2	59,794			-2	-59,794
1347	SECRETARY (LEVELS 1A,2A,3	D 816	10252	22,768- 42,184	11	341,954	5	157,186	-6	-184,768
1351	MOTOR VEHICLE SUPERVISOR	D 816	91232	38,932- 38,932	2	77,864	2	77,864		
1358	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234- 58,446	1	27,953	1	30,234		2,281
1359	STOCK WORKER	D 816	12200	25,428- 37,113	1	30,009	1	30,009		
1420	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 70,549	17	951,513	1	67,373	-16	-884,140
1502	ADMINISTRATIVE DIRECTOR O	D 816	10056	39,154-156,000	1	84,250	1	91,125		6,875
1505	COMPUTER ASSOCIATE (SOFTW	D 816	13631	51,429- 75,286	1	47,549			-1	-47,549
1508	STAFF ANALYST	D 816	12626	41,512- 53,684	1	38,380			-1	-38,380
1510	ADMINISTRATIVE ACCOUNTANT	D 816	10001	33,000-156,000	1	75,052	1	58,900		-16,152
1514	MANAGEMENT AUDITOR	D 816	40502	43,255- 60,175	1	42,500	1	44,200		1,700
1515	PRINCIPAL ADMINISTRATIVE	D 816	10124	36,365- 59,816	1	41,827	1	45,240		3,413
1534	REGIONAL DIRECTOR MENTAL	D 816	95488	42,349-137,207	1	95,891	1	95,891		
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	36,365- 59,816	15	582,663	2	83,178	-13	-499,485

2525

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT 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									
1539	COMMUNITY COORDINATOR	D 816	56058	38,106- 56,396	1	53,379	1	53,379		
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	22,768- 42,184	2	52,979			-2	-52,979
1736	STAFF ANALYST TRAINEE	D 816	12749	32,524- 39,027	1	30,349			-1	-30,349
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184	2	60,375	1	30,903	-1	-29,472
	SUBTOTAL FOR OBJECT 001				305	16,345,010	205	11,355,238	-100	-4,989,772
	POSITION SCHEDULE FOR U/A 108				305	16,345,010	205	11,355,238	-100	-4,989,772

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH 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: W111 WTC DISASTER RELATED EXPENSES							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		400,735		400,735-
			SUBTOTAL FOR OTHR SER&CHR		400,735		400,735-
			SUBTOTAL FOR BUDGET CODE W111		400,735		400,735-
			TOTAL FOR		400,735		400,735-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1128 FAMILY VIOLENCE-MPET							
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		996		996-
		332	PURCH DATA PROCESSING EQUIPT		2,724		2,724-
			SUBTOTAL FOR PROPTY&EQUIP		3,720		3,720-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		75,000		75,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,890		2,890-
		499	OTHER EXPENSES - GENERAL		7,672		7,672-
			SUBTOTAL FOR OTHR SER&CHR		85,562		85,562-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		89,070		89,070-
			SUBTOTAL FOR CNTRCTL SVCS		89,070		89,070-
			SUBTOTAL FOR BUDGET CODE 1128		178,352		178,352-
			TOTAL FOR OFFICE OF THE COMMISSIONER		178,352		178,352-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 1712 DMH-PROGRAMS							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		198,000	361,848	163,848
		417	ADVERTISING		10,000		10,000-
			SUBTOTAL FOR OTHR SER&CHR		208,000	361,848	153,848
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		37,000		37,000-
		686	PROF SERV OTHER		5,000		5,000-
			SUBTOTAL FOR CNTRCTL SVCS		42,000		42,000-
				2527			

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH 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 1712				250,000			361,848	111,848
BUDGET CODE: 2638 WORK EXPERIENCE PROG								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		2,800			2,800	
		199 DATA PROCESSING SUPPLIES		1,000			1,000	
SUBTOTAL FOR SUPPLYS&MATL				3,800			3,800	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,800			1,800	
		332 PURCH DATA PROCESSING EQUIPT		4,000			4,000	
		337 BOOKS-OTHER		1,600			1,600	
SUBTOTAL FOR PROPTY&EQUIP				7,400			7,400	
SUBTOTAL FOR BUDGET CODE 2638				11,200			11,200	
TOTAL FOR ADMINISTRATION				261,200			373,048	111,848
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES								
BUDGET CODE: 1119 MEDICAL AFFAIRS								
10		SUPPLYS&MATL						
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,000,732			2,695,000	1,694,268
SUBTOTAL FOR SUPPLYS&MATL				1,000,732			2,695,000	1,694,268
40		OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL		45,000			45,000	
SUBTOTAL FOR OTHR SER&CHR				45,000			45,000	
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		54,000			54,000	
SUBTOTAL FOR FXD MIS CHGS				54,000			54,000	
SUBTOTAL FOR BUDGET CODE 1119				1,099,732			2,794,000	1,694,268
TOTAL FOR PRISON HEALTH SERVICES				1,099,732			2,794,000	1,694,268
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT								
BUDGET CODE: 1412 NYPD ADVERTISING SERVICES								
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
SUBTOTAL FOR OTHR SER&CHR				20,000				20,000-
			2528					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH 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 1412				20,000			20,000-
BUDGET CODE: 1609 OPERATION SUPPORT							
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL		218,074		64,074	154,000-
		101 PRINTING SUPPLIES		1,500		2,000	500
		107 MEDICAL,SURGICAL & LAB SUPPLY		15,000		20,000	5,000
		110 FOOD & FORAGE SUPPLIES		100		100	
		117 POSTAGE		57,000		5,000	52,000-
		199 DATA PROCESSING SUPPLIES		994,268		350,000	644,268-
SUBTOTAL FOR SUPPLY&MATL				1,285,942		441,174	844,768-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,000		30,000	2,000-
		302 TELECOMMUNICATIONS EQUIPMENT		12,000		15,000	3,000
		307 MEDICAL,SURGICAL & LAB EQUIP		500		500	
		314 OFFICE FURITURE		33,945		21,245	12,700-
		315 OFFICE EQUIPMENT		36,800		10,000	26,800-
		319 SECURITY EQUIPMENT		45,809		2,809	43,000-
		332 PURCH DATA PROCESSING EQUIPT		292,296		200,296	92,000-
		337 BOOKS-OTHER		85,000		50,000	35,000-
		338 LIBRARY BOOKS		2,952		5,952	3,000
SUBTOTAL FOR PROPTY&EQUIP				541,302		335,802	205,500-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		68,283		68,283	
	025001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL		10,665			10,665-
	856001	40X CONTRACTUAL SERVICES-GENERAL		43,000		43,000	
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	866001	40X CONTRACTUAL SERVICES-GENERAL		750,747		750,747	
	400	CONTRACTUAL SERVICES-GENERAL		67,915		25,580	42,335-
	402	TELEPHONE & OTHER COMMUNICATNS		75,479		20,479	55,000-
	403	OFFICE SERVICES		4,000		15,000	11,000
	412	RENTALS OF MISC.EQUIP		176,378		148,378	28,000-
	417	ADVERTISING		107,000		100,000	7,000-
	858001	42G DATA PROCESSING SERVICES		658,853		658,853	
	451	NON OVERNIGHT TRVL EXP-GENERAL		13,000		10,000	3,000-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		33,000		25,000	8,000-
	454	OVERNIGHT TRVL EXP-SPECIAL		9,000		10,000	1,000
SUBTOTAL FOR OTHR SER&CHR				2,017,320		1,875,320	142,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,180	1	28,680	27,500
		602 TELECOMMUNICATIONS MAINT	7	8,708	7	3,708	5,000-
		608 MAINT & REP GENERAL	2	2,907	2	2,907	
		612 OFFICE EQUIPMENT MAINTENANCE	19	3,600	19	3,600	
			2529				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH 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
			613 DATA PROCESSING EQUIPMENT	22		181,340	22		77,340	104,000-	
			615 PRINTING CONTRACTS	12		177,680	12		30,680	147,000-	
			622 TEMPORARY SERVICES	28		290,255	28		165,255	125,000-	
			624 CLEANING SERVICES	8		64,080	8		21,080	43,000-	
			660 ECONOMIC DEVELOPMENT	4		18,400	4		14,400	4,000-	
			671 TRAINING PRGM CITY EMPLOYEES	1		93,116	1		47,116	46,000-	
			676 MAINT & OPER OF INFRASTRUCTURE	2		3,156	2		4,156	1,000	
			684 PROF SERV COMPUTER SERVICES	5		1,260,947	5		457,697	803,250-	
			686 PROF SERV OTHER	66		703,578	66		953,078	249,500	
			SUBTOTAL FOR CNTRCTL SVCS	177		2,808,947	177		1,809,697	999,250-	
70 FXD MIS CHGS			794 TRAINING CITY EMPLOYEES						4,000	4,000	
			SUBTOTAL FOR FXD MIS CHGS						4,000	4,000	
			SUBTOTAL FOR BUDGET CODE 1609	177		6,653,511	177		4,465,993	2,187,518-	
BUDGET CODE: 1612 SANITATION PRINTING CONTRACTS											
10 SUPPLYS&MATL	856001		10X SUPPLIES + MATERIALS - GENERAL			39,999			39,999		
			101 PRINTING SUPPLIES			16,903			86,001	69,098	
			SUBTOTAL FOR SUPPLYS&MATL			56,902			126,000	69,098	
40 OTHR SER&CHR			412 RENTALS OF MISC.EQUIP			74,098				74,098-	
			SUBTOTAL FOR OTHR SER&CHR			74,098				74,098-	
			SUBTOTAL FOR BUDGET CODE 1612			131,000			126,000	5,000-	
BUDGET CODE: 1619 OPERATION SUPPORT											
10 SUPPLYS&MATL	856001	10G	MEDICAL,SURGICAL & LAB SUPPLY			25,000			25,000		
	856001	10X	SUPPLIES + MATERIALS - GENERAL			420,019			420,019		
		100	SUPPLIES + MATERIALS - GENERAL			124,396			74,446	49,950-	
		101	PRINTING SUPPLIES			76,966			100,716	23,750	
		105	AUTOMOTIVE SUPPLIES & MATERIAL			63,300			48,500	14,800-	
		106	MOTOR VEHICLE FUEL			132,343			98,023	34,320-	
		107	MEDICAL,SURGICAL & LAB SUPPLY			242,950			55,450	187,500-	
		109	FUEL OIL			128,355			152,330	23,975	
		117	POSTAGE			569,800			540,000	29,800-	
		169	MAINTENANCE SUPPLIES			33,137			62,337	29,200	
		170	CLEANING SUPPLIES			5,082			13,082	8,000	
		199	DATA PROCESSING SUPPLIES			18,685			5,185	13,500-	
			SUBTOTAL FOR SUPPLYS&MATL			1,840,033			1,595,088	244,945-	
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL			30,686			21,386	9,300-	
			302 TELECOMMUNICATIONS EQUIPMENT			53,500			10,000	43,500-	
				2530							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH 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		2,000			2,000	
			315 OFFICE EQUIPMENT		3,000			75,000	72,000
			319 SECURITY EQUIPMENT		105,000			100,000	5,000-
			332 PURCH DATA PROCESSING EQUIPT		24,504			20,504	4,000-
			337 BOOKS-OTHER		7,607			2,507	5,100-
			SUBTOTAL FOR PROPTY&EQUIP		226,297			231,397	5,100
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,994,675			3,994,675	
		856001	40X CONTRACTUAL SERVICES-GENERAL		10,000			10,000	
			400 CONTRACTUAL SERVICES-GENERAL		120,000			25,000	95,000-
			402 TELEPHONE & OTHER COMMUNICATNS		77,743			307,743	230,000
			407 MAINT & REP OF MOTOR VEH EQUIP		5,200			3,200	2,000-
		068001	41D RENTALS - LAND BLDGS & STRUCTS						
		856001	41D RENTALS - LAND BLDGS & STRUCTS		441,617			476,431	34,814
			412 RENTALS OF MISC.EQUIP		315,229			100,729	214,500-
			413 RENTAL-DATA PROCESSING EQUIP		33,000				33,000-
			414 RENTALS - LAND BLDGS & STRUCTS		2,757,202			2,492,681	264,521-
			417 ADVERTISING		1,000				1,000-
		856001	42C HEAT LIGHT & POWER		5,455,094			5,426,560	28,534-
		858001	42G DATA PROCESSING SERVICES		1,000			1,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		22,000			10,000	12,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		250				250-
			454 OVERNIGHT TRVL EXP-SPECIAL		250			500	250
			SUBTOTAL FOR OTHR SER&CHR		13,234,260			12,848,519	385,741-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	284	7		50,784	50,500
			602 TELECOMMUNICATIONS MAINT	3	4,060	3		4,060	
			607 MAINT & REP MOTOR VEH EQUIP	12	75,000	12		40,000	35,000-
			608 MAINT & REP GENERAL	9	15,000	9		15,000	
			612 OFFICE EQUIPMENT MAINTENANCE	23	50,000	23		125,000	75,000
			613 DATA PROCESSING EQUIPMENT	6	12,500	6		14,000	1,500
			615 PRINTING CONTRACTS	1	1,000	1		1,000	
			619 SECURITY SERVICES	3	207,500	3		60,000	147,500-
			622 TEMPORARY SERVICES	6	49,618	6		68,618	19,000
			624 CLEANING SERVICES	10	132,000	10		150,000	18,000
			671 TRAINING PRGM CITY EMPLOYEES	6	1,100	6		1,100	
			676 MAINT & OPER OF INFRASTRUCTURE	55	775,817	55		653,901	121,916-
			SUBTOTAL FOR CNTRCTL SVCS	141	1,323,879	141		1,183,463	140,416-
			SUBTOTAL FOR BUDGET CODE 1619	141	16,624,469	141		15,858,467	766,002-
BUDGET CODE:	1629	ADMINISTRATIVE COSTS							
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		500,000				500,000-
				2531					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH 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
		117 POSTAGE		2,500			2,500-
		199 DATA PROCESSING SUPPLIES		24,600			24,600-
		SUBTOTAL FOR SUPPLYS&MATL		533,100			533,100-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500			1,500-
		302 TELECOMMUNICATIONS EQUIPMENT		500			500-
		314 OFFICE FURITURE		1,500			1,500-
		315 OFFICE EQUIPMENT		1,500			1,500-
		332 PURCH DATA PROCESSING EQUIPT		36,480			36,480-
		337 BOOKS-OTHER		1,915			1,915-
		SUBTOTAL FOR PROPTY&EQUIP		43,395			43,395-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		755,543		52,219	703,324-
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000	
	858001	40X CONTRACTUAL SERVICES-GENERAL		14,112		14,112	
		400 CONTRACTUAL SERVICES-GENERAL		19,400		50,000	30,600
		402 TELEPHONE & OTHER COMMUNICATNS		500			500-
		403 OFFICE SERVICES		12,200			12,200-
		412 RENTALS OF MISC.EQUIP		34,500			34,500-
		417 ADVERTISING		100			100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		859,855		136,331	723,524-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		118,833			118,833-
		608 MAINT & REP GENERAL		85			85-
		612 OFFICE EQUIPMENT MAINTENANCE		300			300-
		613 DATA PROCESSING EQUIPMENT		27,000			27,000-
		622 TEMPORARY SERVICES		38,020			38,020-
		624 CLEANING SERVICES		900			900-
		660 ECONOMIC DEVELOPMENT		20,000			20,000-
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		686 PROF SERV OTHER		22,000			22,000-
		SUBTOTAL FOR CNTRCTL SVCS		232,138			232,138-
		SUBTOTAL FOR BUDGET CODE 1629		1,668,488		136,331	1,532,157-
BUDGET CODE: 1635		TURNING POINT					
60 CNTRCTL SVCS		686 PROF SERV OTHER		60,007			60,007-
		SUBTOTAL FOR CNTRCTL SVCS		60,007			60,007-
		SUBTOTAL FOR BUDGET CODE 1635		60,007			60,007-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH 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: 1709 MEDICAID MATCH							
50		SOCIAL SERV 518 MEDICAL ASSISTANCE		2,273,118			2,273,118
		SUBTOTAL FOR SOCIAL SERV		2,273,118			2,273,118
		SUBTOTAL FOR BUDGET CODE 1709		2,273,118			2,273,118
BUDGET CODE: 2028 RECORDS MGMT IMPROVEMENT FUND-OPERATIONS							
40		OTHR SER&CHR 860001 40X CONTRACTUAL SERVICES-GENERAL		50,000			50,000-
		SUBTOTAL FOR OTHR SER&CHR		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 2028		50,000			50,000-
		TOTAL FOR OPERATIONS SUPPORT	318	27,480,593	318		22,859,909
							4,620,684-
RESPONSIBILITY CENTER: 0033 PUBLIC INFORMATION							
BUDGET CODE: 1112 DOMESTIC VIOL AD CAMPAIGN -HRA # 069							
40		OTHR SER&CHR 417 ADVERTISING		59,063			59,063-
		SUBTOTAL FOR OTHR SER&CHR		59,063			59,063-
		SUBTOTAL FOR BUDGET CODE 1112		59,063			59,063-
		TOTAL FOR PUBLIC INFORMATION		59,063			59,063-
		TOTAL FOR HEALTH ADMINISTRATION - OTPS	318	29,479,675	318		26,026,957
							3,452,718-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,857,607	29,479,675	12,099,898	26,026,957	3,452,718-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,479,675		26,026,957	3,452,718-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,169,959		18,306,671	863,288-
OTHER CATEGORICAL		60,007			60,007-
CAPITAL FUNDS - I.F.A.					
STATE		7,937,202		7,583,086	354,116-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		2,111,244			2,111,244-
INTRA-CITY SALES		201,263		137,200	64,063-
TOTAL		29,479,675		26,026,957	3,452,718-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - 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: 3878 TB EPI STUDIES CONSORTIUM-FEDERAL								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,225		600	625-
			107	MEDICAL,SURGICAL & LAB SUPPLY	960			960-
		SUBTOTAL FOR SUPPLYS&MATL			2,185		600	1,585-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	5,550		120	5,430-
		SUBTOTAL FOR PROPTY&EQUIP			5,550		120	5,430-
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	600		600	
			412	RENTALS OF MISC.EQUIP	26		426	400
			454	OVERNIGHT TRVL EXP-SPECIAL	3,468		3,568	100
			499	OTHER EXPENSES - GENERAL	8,807		10,148	1,341
		SUBTOTAL FOR OTHR SER&CHR			12,901		14,742	1,841
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	86		84	2-
		SUBTOTAL FOR CNTRCTL SVCS			86		84	2-
		SUBTOTAL FOR BUDGET CODE 3878			20,722		15,546	5,176-
BUDGET CODE: 3898 TB EPI STUDIES TASK ORDER 4-FEDERAL								
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY	960			960-
		SUBTOTAL FOR SUPPLYS&MATL			960			960-
40		OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL	2,400			2,400-
			454	OVERNIGHT TRVL EXP-SPECIAL	2,484			2,484-
			496	ALLOWANCES TO PARTICIPANTS	22,965			22,965-
			499	OTHER EXPENSES - GENERAL	17,925		4,012	13,913-
		SUBTOTAL FOR OTHR SER&CHR			45,774		4,012	41,762-
		SUBTOTAL FOR BUDGET CODE 3898			46,734		4,012	42,722-
		TOTAL FOR			67,456		19,558	47,898-
RESPONSIBILITY CENTER: 0006 LABORATORIES								
BUDGET CODE: 8909 BUREAU OF LABORATORIES								
10		SUPPLYS&MATL	856001	10G MEDICAL,SURGICAL & LAB SUPPLY	27,134		27,134	
			841001	10X SUPPLIES + MATERIALS - GENERAL				
			856001	10X SUPPLIES + MATERIALS - GENERAL	40,000		40,000	
					2535			

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
			100 SUPPLIES + MATERIALS - GENERAL			108,300				150,000	41,700
			101 PRINTING SUPPLIES			1,232				232	1,000-
			107 MEDICAL, SURGICAL & LAB SUPPLY			1,915,720				1,744,720	171,000-
			110 FOOD & FORAGE SUPPLIES			2,000				2,000	
			117 POSTAGE			35,031				35,031	
			169 MAINTENANCE SUPPLIES			120,000				100,000	20,000-
			170 CLEANING SUPPLIES			7,500					7,500-
			199 DATA PROCESSING SUPPLIES			110,700				40,000	70,700-
			SUBTOTAL FOR SUPPLYS&MATL			2,367,617				2,139,117	228,500-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			28,000				35,000	7,000
			302 TELECOMMUNICATIONS EQUIPMENT			14,326				6,326	8,000-
			307 MEDICAL, SURGICAL & LAB EQUIP			85,000				85,000	
			314 OFFICE FURITURE			3,000				1,000	2,000-
			315 OFFICE EQUIPMENT			9,000				9,000	
			319 SECURITY EQUIPMENT			81,960				4,960	77,000-
			332 PURCH DATA PROCESSING EQUIPT			7,000				10,000	3,000
			337 BOOKS-OTHER			34,474				34,474	
			338 LIBRARY BOOKS			62,000				55,000	7,000-
			SUBTOTAL FOR PROPTY&EQUIP			324,760				240,760	84,000-
40			OTHR SER&CHR								
			400 CONTRACTUAL SERVICES-GENERAL			319,566				204,666	114,900-
			402 TELEPHONE & OTHER COMMUNICATNS			10,700				10,700	
			403 OFFICE SERVICES			2,600				1,000	1,600-
			412 RENTALS OF MISC.EQUIP			224,500				125,000	99,500-
			417 ADVERTISING			5,000				1,000	4,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			5,000				5,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			6,500				6,500	
			454 OVERNIGHT TRVL EXP-SPECIAL			5,000				5,000	
			499 OTHER EXPENSES - GENERAL			297,633				883,571	585,938
			SUBTOTAL FOR OTHR SER&CHR			876,499				1,242,437	365,938
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL	18		918,245	5	13-		631,487	286,758-
			602 TELECOMMUNICATIONS MAINT	6		4,464	6			4,464	
			608 MAINT & REP GENERAL	37		191,000	37			200,000	9,000
			612 OFFICE EQUIPMENT MAINTENANCE	13		5,569	13			5,569	
			615 PRINTING CONTRACTS	5		43,000	5			70,000	27,000
			622 TEMPORARY SERVICES	2		125,000	2			50,000	75,000-
			624 CLEANING SERVICES	1		12,000	1			5,000	7,000-
			660 ECONOMIC DEVELOPMENT			500					500-
			671 TRAINING PRGM CITY EMPLOYEES	1		2,500	1			500	2,000-
			676 MAINT & OPER OF INFRASTRUCTURE	8		202,000	8			100,000	102,000-
			684 PROF SERV COMPUTER SERVICES	1		5,000	1			35,000	30,000
			686 PROF SERV OTHER	14		699,578	14			101,578	598,000-
			SUBTOTAL FOR CNTRCTL SVCS	106		2,208,856	93	13-		1,203,598	1,005,258-
				2536							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - 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 8909			106	5,777,732	93	13-	4,825,912	951,820-
BUDGET CODE: 8919 TUBERCULOSIS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		143,776		111,276	32,500-
		101	PRINTING SUPPLIES		12,000		15,000	3,000
		106	MOTOR VEHICLE FUEL		5,998		5,998	
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,093,100		2,000,000	93,100-
		110	FOOD & FORAGE SUPPLIES		49,900		65,500	15,600
		117	POSTAGE		78,555		17,555	61,000-
		170	CLEANING SUPPLIES		2,500		2,500	2,500-
		199	DATA PROCESSING SUPPLIES		93,000		25,000	68,000-
SUBTOTAL FOR SUPPLYS&MATL				2,478,829			2,240,329	238,500-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,083		15,083	3,000-
		302	TELECOMMUNICATIONS EQUIPMENT		17,500		15,000	2,500-
		307	MEDICAL,SURGICAL & LAB EQUIP		41,597		20,697	20,900-
		314	OFFICE FURITURE		31,500		6,500	25,000-
		315	OFFICE EQUIPMENT		17,100		15,000	2,100-
		319	SECURITY EQUIPMENT		29,000		20,000	9,000-
		332	PURCH DATA PROCESSING EQUIPT		155,693		36,193	119,500-
		337	BOOKS-OTHER		15,241		17,241	2,000
		338	LIBRARY BOOKS		3,000		1,000	2,000-
SUBTOTAL FOR PROPTY&EQUIP				328,714			146,714	182,000-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		111,250			111,250-
		817001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		101,008		170,708	69,700
		402	TELEPHONE & OTHER COMMUNICATNS		30,000		30,000	
		403	OFFICE SERVICES		9,200		1,000	8,200-
		412	RENTALS OF MISC.EQUIP		181,700		145,000	36,700-
		417	ADVERTISING		37,300		40,000	2,700
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,300		10,000	1,700
		452	NON OVERNIGHT TRVL EXP-SPECIAL		27,700		5,000	22,700-
		453	OVERNIGHT TRVL EXP-GENERAL		1,460			1,460-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000	
		496	ALLOWANCES TO PARTICIPANTS		63,540		75,000	11,460
SUBTOTAL FOR OTHR SER&CHR				581,458			486,708	94,750-
50	SOCIAL SERV	515	PAYMTS FOR TUBERCULOSIS TRTMNT		1,133,150		1,278,150	145,000
SUBTOTAL FOR SOCIAL SERV				1,133,150			1,278,150	145,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	11	452,905	11	622,092	169,187
		602	TELECOMMUNICATIONS MAINT	2	12,135	2	6,135	6,000-
				2537				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
		607	MAINT & REP MOTOR VEH EQUIP	1		7,000	1		23,000	16,000	
		608	MAINT & REP GENERAL	15		59,548	15		72,048	12,500	
		612	OFFICE EQUIPMENT MAINTENANCE	11		29,049	11		27,049	2,000-	
		613	DATA PROCESSING EQUIPMENT	5		2,000	5		20,000	18,000	
		615	PRINTING CONTRACTS	9		202,500	9		40,000	162,500-	
		619	SECURITY SERVICES	1		461,000	1		1,000	460,000-	
		622	TEMPORARY SERVICES	3		81,665	3		129,665	48,000	
		624	CLEANING SERVICES	5		39,500	5		20,000	19,500-	
		657	HOSPITALS CONTRACTS	1		28,000	1		28,000		
		660	ECONOMIC DEVELOPMENT	1		6,000	1		3,000	3,000-	
		671	TRAINING PRGM CITY EMPLOYEES			22,775			2,000	20,775-	
		676	MAINT & OPER OF INFRASTRUCTURE			28,000				28,000-	
		684	PROF SERV COMPUTER SERVICES	3		999,000	3		50,000	949,000-	
		686	PROF SERV OTHER	19		909,295	19		326,438	582,857-	
		SUBTOTAL FOR CNTRCTL SVCS		87		3,340,372	87		1,370,427	1,969,945-	
		SUBTOTAL FOR BUDGET CODE 8919		87		7,862,523	87		5,522,328	2,340,195-	
BUDGET CODE: 8929 AIDS PROGRAM SERVICES											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			62,700			200,000	137,300	
		101	PRINTING SUPPLIES			5,000			5,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL			2,000			2,000		
		106	MOTOR VEHICLE FUEL			10,000			10,000		
		107	MEDICAL,SURGICAL & LAB SUPPLY			122,632			7,632	115,000-	
		110	FOOD & FORAGE SUPPLIES			7,000			7,000		
		117	POSTAGE			8,000			2,000	6,000-	
		199	DATA PROCESSING SUPPLIES			20,000			8,000	12,000-	
		SUBTOTAL FOR SUPPLYS&MATL				237,332			241,632	4,300	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			2,200			2,000	200-	
		302	TELECOMMUNICATIONS EQUIPMENT			1,100			1,000	100-	
		307	MEDICAL,SURGICAL & LAB EQUIP			10,000			10,000		
		314	OFFICE FURITURE			7,500			5,000	2,500-	
		315	OFFICE EQUIPMENT			10,000			10,000		
		319	SECURITY EQUIPMENT			3,000			1,000	2,000-	
		332	PURCH DATA PROCESSING EQUIPT			29,018			3,018	26,000-	
		337	BOOKS-OTHER			10,000			10,000		
		338	LIBRARY BOOKS			5,000			5,000		
		SUBTOTAL FOR PROPTY&EQUIP				77,818			47,018	30,800-	
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			21,840				21,840-	
		819001	40X CONTRACTUAL SERVICES-GENERAL			2,358,461			2,358,461		
		856001	40X CONTRACTUAL SERVICES-GENERAL			1,565			1,565		
		400	CONTRACTUAL SERVICES-GENERAL			74,626			86,626	12,000	
				2538							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
			402 TELEPHONE & OTHER COMMUNICATNS			7,000				6,500	500-
			403 OFFICE SERVICES			10,000				10,000	
			412 RENTALS OF MISC.EQUIP			37,000				30,000	7,000-
			417 ADVERTISING			100,000				100,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,000				1,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			4,000				1,000	3,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			2,000				2,000	
			SUBTOTAL FOR OTHR SER&CHR			2,617,492				2,597,152	20,340-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL	2		4,328,657	2			704,871	3,623,786-
			602 TELECOMMUNICATIONS MAINT	4		10,310	4			10,310	
			607 MAINT & REP MOTOR VEH EQUIP	2		2,018	2			2,018	
			608 MAINT & REP GENERAL	5		1,973	5			1,973	
			612 OFFICE EQUIPMENT MAINTENANCE	7		5,002	7			5,002	
			613 DATA PROCESSING EQUIPMENT	2		1,000	2			1,000	
			615 PRINTING CONTRACTS			4,000				3,000	1,000-
			622 TEMPORARY SERVICES	5		90,000	5			50,000	40,000-
			624 CLEANING SERVICES	9		23,524	9			23,524	
			651 AIDS SERVICES	45		4,738,509	45			3,803,909	934,600-
			660 ECONOMIC DEVELOPMENT			6,400					6,400-
			671 TRAINING PRGM CITY EMPLOYEES	2		3,000	2			3,000	
			686 PROF SERV OTHER	6		100,000	6			100,000	
			SUBTOTAL FOR CNTRCTL SVCS	89		9,314,393	89			4,708,607	4,605,786-
			SUBTOTAL FOR BUDGET CODE 8929	89		12,247,035	89			7,594,409	4,652,626-
			TOTAL FOR LABORATORIES	282		25,887,290	269	13-		17,942,649	7,944,641-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION											
BUDGET CODE: 3528 HIV PARTNER NOTIFICATION PROGRAM-NYS											
10			SUPPLYS&MATL								
			107 MEDICAL,SURGICAL & LAB SUPPLY			68,513					68,513-
			SUBTOTAL FOR SUPPLYS&MATL			68,513					68,513-
30			PROPTY&EQUIP								
			332 PURCH DATA PROCESSING EQUIPT			15,597					15,597-
			338 LIBRARY BOOKS			4,890					4,890-
			SUBTOTAL FOR PROPTY&EQUIP			20,487					20,487-
60			CNTRCTL SVCS								
			686 PROF SERV OTHER			1,000					1,000-
			SUBTOTAL FOR CNTRCTL SVCS			1,000					1,000-
			SUBTOTAL FOR BUDGET CODE 3528			90,000					90,000-
				2539							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - 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: 3538 Housing Opport for People W/ AIDS								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				10,000,000	10,000,000
SUBTOTAL FOR CNTRCTL SVCS							10,000,000	10,000,000
SUBTOTAL FOR BUDGET CODE 3538							10,000,000	10,000,000
BUDGET CODE: 3549 J FELDMAN								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL							1,000	1,000-
SUBTOTAL FOR BUDGET CODE 3549							1,000	1,000-
BUDGET CODE: 3558 AIDS PREVENTION/SURV FED								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,355		48,528	23,173
		101	PRINTING SUPPLIES		1,778		1,000	778-
		106	MOTOR VEHICLE FUEL		817			817-
		107	MEDICAL,SURGICAL & LAB SUPPLY		454,943		171,467	283,476-
		117	POSTAGE		17,721		4,000	13,721-
		199	DATA PROCESSING SUPPLIES		3,904		5,000	1,096
SUBTOTAL FOR SUPPLYS&MATL							229,995	274,523-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		590			590-
		302	TELECOMMUNICATIONS EQUIPMENT		2,152			2,152-
		307	MEDICAL,SURGICAL & LAB EQUIP		935			935-
		314	OFFICE FURITURE		2,794			2,794-
		315	OFFICE EQUIPMENT		6,352		1,300	5,052-
		332	PURCH DATA PROCESSING EQUIPT		12,117		23,000	10,883
		337	BOOKS-OTHER		37,926		2,500	35,426-
		338	LIBRARY BOOKS		48,500		31,637	16,863-
SUBTOTAL FOR PROPTY&EQUIP							58,437	52,929-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		64,262		117,754	53,492
		402	TELEPHONE & OTHER COMMUNICATNS		90			90-
		403	OFFICE SERVICES		1,000			1,000-
		412	RENTALS OF MISC.EQUIP		3,568			3,568-
		417	ADVERTISING		1,422,109		45,672	1,376,437-
		451	NON OVERNIGHT TRVL EXP-GENERAL		19,626			19,626-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		12,077		15,865	3,788
		454	OVERNIGHT TRVL EXP-SPECIAL		654		6,800	6,146
		499	OTHER EXPENSES - GENERAL		81,725		905,565	823,840
SUBTOTAL FOR OTHR SER&CHR							1,605,111	513,455-
				2540				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - 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			1	1	12,246	12,246
		607 MAINT & REP MOTOR VEH EQUIP						
		613 DATA PROCESSING EQUIPMENT		689				689-
		615 PRINTING CONTRACTS	1	283,154		1-		283,154-
		622 TEMPORARY SERVICES	1	34,497	1		10,000	24,497-
		651 AIDS SERVICES					2,683,344	2,683,344
		660 ECONOMIC DEVELOPMENT		25,223	1	1	10,000	15,223-
		671 TRAINING PRGM CITY EMPLOYEES	2	6,445	2		5,000	1,445-
		686 PROF SERV OTHER	9	386,575	9		175,000	211,575-
		SUBTOTAL FOR CNTRCTL SVCS	13	736,583	14	1	2,895,590	2,159,007
		SUBTOTAL FOR BUDGET CODE 3558	13	2,957,578	14	1	4,275,678	1,318,100
BUDGET CODE: 3559 AIDS PREVENTION								
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		223,104				223,104-
		SUBTOTAL FOR OTHR SER&CHR		223,104				223,104-
60		CNTRCTL SVCS						
		651 AIDS SERVICES	1	15,796,758	1		3,913,528	11,883,230-
		SUBTOTAL FOR CNTRCTL SVCS	1	15,796,758	1		3,913,528	11,883,230-
		SUBTOTAL FOR BUDGET CODE 3559	1	16,019,862	1		3,913,528	12,106,334-
BUDGET CODE: 3568 AIDS GENITAL ULCER FED								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		605			15,000	14,395
		107 MEDICAL,SURGICAL & LAB SUPPLY		38				38-
		199 DATA PROCESSING SUPPLIES		3,324			10,000	6,676
		SUBTOTAL FOR SUPPLYS&MATL		3,967			25,000	21,033
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		9,036			8,411	625-
		337 BOOKS-OTHER		1,056				1,056-
		SUBTOTAL FOR PROPTY&EQUIP		10,092			8,411	1,681-
40		OTHR SER&CHR						
		451 NON OVERNIGHT TRVL EXP-GENERAL		624			2,000	1,376
		454 OVERNIGHT TRVL EXP-SPECIAL		6,478			12,000	5,522
		499 OTHER EXPENSES - GENERAL		34,382			53,881	19,499
		SUBTOTAL FOR OTHR SER&CHR		41,484			67,881	26,397
		SUBTOTAL FOR BUDGET CODE 3568		55,543			101,292	45,749
BUDGET CODE: 3578 HIVAIDS COMMUNITY BASED TRAINING W/DMH								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		101 PRINTING SUPPLIES		500				500-
			2541					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - 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		3,000			3,000-
		199 DATA PROCESSING SUPPLIES		4,000			4,000-
		SUBTOTAL FOR SUPPLYS&MATL		12,500			12,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,800			9,800-
		307 MEDICAL,SURGICAL & LAB EQUIP		5,000			5,000-
		314 OFFICE FURITURE		5,000			5,000-
		315 OFFICE EQUIPMENT		200			200-
		332 PURCH DATA PROCESSING EQUIPT		10,000			10,000-
		337 BOOKS-OTHER		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		33,000			33,000-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		6,000			6,000-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		8,500			8,500-
		660 ECONOMIC DEVELOPMENT		34,000			34,000-
		686 PROF SERV OTHER		17,848			17,848-
		SUBTOTAL FOR CNTRCTL SVCS		60,348			60,348-
		SUBTOTAL FOR BUDGET CODE 3578		111,848			111,848-
BUDGET CODE: 3618 HIV-RELIEF-GRANT-MHRA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,165			11,165-
		101 PRINTING SUPPLIES		15,890			15,890-
		199 DATA PROCESSING SUPPLIES		2,219			2,219-
		SUBTOTAL FOR SUPPLYS&MATL		29,274			29,274-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,877			1,877-
		314 OFFICE FURITURE		11,956			11,956-
		315 OFFICE EQUIPMENT		385			385-
		332 PURCH DATA PROCESSING EQUIPT		1,040			1,040-
		SUBTOTAL FOR PROPTY&EQUIP		15,258			15,258-
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		760,000			760,000-
	819001	40X CONTRACTUAL SERVICES-GENERAL		2,335,000			2,335,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		402 TELEPHONE & OTHER COMMUNICATNS		377			377-
		412 RENTALS OF MISC.EQUIP		16,599			16,599-
		414 RENTALS - LAND BLDGS & STRUCTS		352,705			352,705-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,350			1,350-
		SUBTOTAL FOR OTHR SER&CHR		3,466,031			3,466,031-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - 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		1,500			1,500-	
			602 TELECOMMUNICATIONS MAINT		195			195-	
			608 MAINT & REP GENERAL		1,250			1,250-	
			612 OFFICE EQUIPMENT MAINTENANCE		3,573			3,573-	
			622 TEMPORARY SERVICES		46,199			46,199-	
			624 CLEANING SERVICES		3,820			3,820-	
			651 AIDS SERVICES		121,140,445			121,140,445-	
			671 TRAINING PRGM CITY EMPLOYEES		2,900			2,900-	
			686 PROF SERV OTHER		46,000			46,000-	
		SUBTOTAL FOR CNTRCTL SVCS			121,245,882			121,245,882-	
		SUBTOTAL FOR BUDGET CODE 3618			124,756,445			124,756,445-	
BUDGET CODE: 3638 HIV RELIEF GRANT-WEST									
60		CNTRCTL SVCS	651 AIDS SERVICES		4,647,395			4,647,395-	
		SUBTOTAL FOR CNTRCTL SVCS			4,647,395			4,647,395-	
		SUBTOTAL FOR BUDGET CODE 3638			4,647,395			4,647,395-	
BUDGET CODE: 3658 AIDS SURVEILLANCE									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		141,375		37,231	104,144-	
			101 PRINTING SUPPLIES		4,383		500	3,883-	
			107 MEDICAL,SURGICAL & LAB SUPPLY		27,489		10,925	16,564-	
			117 POSTAGE		6,744		2,650	4,094-	
			169 MAINTENANCE SUPPLIES		2,000			2,000-	
			199 DATA PROCESSING SUPPLIES		115,160		5,280	109,880-	
		SUBTOTAL FOR SUPPLYS&MATL			297,151		56,586	240,565-	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		500			500-	
			302 TELECOMMUNICATIONS EQUIPMENT		1,394			1,394-	
			314 OFFICE FURITURE		258,307			258,307-	
			315 OFFICE EQUIPMENT		16,348			16,348-	
			319 SECURITY EQUIPMENT		4,257			4,257-	
			332 PURCH DATA PROCESSING EQUIPT		269,643		8,000	261,643-	
			337 BOOKS-OTHER		24,150			24,150-	
		SUBTOTAL FOR PROPTY&EQUIP			574,599		8,000	566,599-	
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		799,340			799,340-	
			402 TELEPHONE & OTHER COMMUNICATNS		18,177		19,548	1,371	
			412 RENTALS OF MISC.EQUIP		16,304		10,000	6,304-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		13,298		4,609	8,689-	
			454 OVERNIGHT TRVL EXP-SPECIAL		46,628		6,100	40,528-	
			496 ALLOWANCES TO PARTICIPANTS		12,125			12,125-	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
			499 OTHER EXPENSES - GENERAL			16,348				577,128	560,780
			SUBTOTAL FOR OTHR SER&CHR			922,220				617,385	304,835-
60			CNTRCTL SVCS								
			602 TELECOMMUNICATIONS MAINT			689					689-
			612 OFFICE EQUIPMENT MAINTENANCE			650					650-
			613 DATA PROCESSING EQUIPMENT	1		2,830	1		9,000		6,170
			624 CLEANING SERVICES			6,645					6,645-
			660 ECONOMIC DEVELOPMENT			12,450					12,450-
			671 TRAINING PRGM CITY EMPLOYEES			91,137					91,137-
			686 PROF SERV OTHER			538,552	1	1	50,500		488,052-
			SUBTOTAL FOR CNTRCTL SVCS	1		652,953	2	1	59,500		593,453-
			SUBTOTAL FOR BUDGET CODE 3658	1		2,446,923	2	1	741,471		1,705,452-
BUDGET CODE: 3678 EVALUATE PREF HIV/AIDS SURVEILL SYSTEMS											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			2,700			1,000		1,700-
			107 MEDICAL,SURGICAL & LAB SUPPLY			1,121					1,121-
			169 MAINTENANCE SUPPLIES			500					500-
			199 DATA PROCESSING SUPPLIES			2,705					2,705-
			SUBTOTAL FOR SUPPLYS&MATL			7,026			1,000		6,026-
30			PROPTY&EQUIP								
			302 TELECOMMUNICATIONS EQUIPMENT						300		300
			332 PURCH DATA PROCESSING EQUIPT			33,502					33,502-
			337 BOOKS-OTHER			2,252					2,252-
			SUBTOTAL FOR PROPTY&EQUIP			35,754			300		35,454-
40			OTHR SER&CHR								
			402 TELEPHONE & OTHER COMMUNICATNS			2,400			600		1,800-
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,700			900		800-
			454 OVERNIGHT TRVL EXP-SPECIAL			9,600			750		8,850-
			499 OTHER EXPENSES - GENERAL			8,271			2,596		5,675-
			SUBTOTAL FOR OTHR SER&CHR			21,971			4,846		17,125-
60			CNTRCTL SVCS								
			602 TELECOMMUNICATIONS MAINT			500					500-
			671 TRAINING PRGM CITY EMPLOYEES			2,000					2,000-
			SUBTOTAL FOR CNTRCTL SVCS			2,500					2,500-
			SUBTOTAL FOR BUDGET CODE 3678			67,251			6,146		61,105-
BUDGET CODE: 3688 HIV/AIDS RESEARCH AFRICAN-AMERICAN MSM											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			900					900-
			101 PRINTING SUPPLIES			1,000					1,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY			1,845					1,845-
			199 DATA PROCESSING SUPPLIES			1,000					1,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - 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				4,745			4,745-
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		3,600			3,600-
SUBTOTAL FOR PROPTY&EQUIP				3,600			3,600-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		12,300			12,300-
		402 TELEPHONE & OTHER COMMUNICATNS		1,474			1,474-
		412 RENTALS OF MISC.EQUIP		4,738			4,738-
		451 NON OVERNIGHT TRVL EXP-GENERAL		882			882-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,400			6,400-
		496 ALLOWANCES TO PARTICIPANTS		11,660			11,660-
		499 OTHER EXPENSES - GENERAL		34,407			34,407-
SUBTOTAL FOR OTHR SER&CHR				71,861			71,861-
60		CNTRCTL SVCS 686 PROF SERV OTHER		36,468			36,468-
SUBTOTAL FOR CNTRCTL SVCS				36,468			36,468-
SUBTOTAL FOR BUDGET CODE 3688				116,674			116,674-
BUDGET CODE: 3718 STD-FED							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		31,624		45,233	13,609
		101 PRINTING SUPPLIES		352			352-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				10,000	10,000
		106 MOTOR VEHICLE FUEL		9,075		10,000	925
		107 MEDICAL,SURGICAL & LAB SUPPLY		92,310		152,130	59,820
		117 POSTAGE		250		2,000	1,750
		199 DATA PROCESSING SUPPLIES		14,081		3,000	11,081-
SUBTOTAL FOR SUPPLYS&MATL				147,692		222,363	74,671
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,848			1,848-
		302 TELECOMMUNICATIONS EQUIPMENT		3,132			3,132-
		307 MEDICAL,SURGICAL & LAB EQUIP		8,799			8,799-
		314 OFFICE FURITURE		3,432			3,432-
		315 OFFICE EQUIPMENT		4,370			4,370-
		319 SECURITY EQUIPMENT		900			900-
		332 PURCH DATA PROCESSING EQUIPT		53,507			53,507-
		337 BOOKS-OTHER		17,668		9,666	8,002-
SUBTOTAL FOR PROPTY&EQUIP				93,656		9,666	83,990-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		93,590		66,660	26,930-
		402 TELEPHONE & OTHER COMMUNICATNS		1,032			1,032-
		412 RENTALS OF MISC.EQUIP		14,262		9,059	5,203-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,052		10,000	4,948
		452 NON OVERNIGHT TRVL EXP-SPECIAL		60		6,456	6,396

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - 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		3,953			13,400	9,447	
		499 OTHER EXPENSES - GENERAL		6,078			1,093	4,985-	
		SUBTOTAL FOR OTHR SER&CHR		124,027			106,668	17,359-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	9,810	1		5,000	4,810-	
		613 DATA PROCESSING EQUIPMENT		3,286	1	1	5,010	1,724	
		615 PRINTING CONTRACTS		8,045				8,045-	
		622 TEMPORARY SERVICES		15,000				15,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	6,441	1		9,750	3,309	
		686 PROF SERV OTHER	2	551,911	2		253,340	298,571-	
		SUBTOTAL FOR CNTRCTL SVCS	4	594,493	5	1	273,100	321,393-	
		SUBTOTAL FOR BUDGET CODE 3718	4	959,868	5	1	611,797	348,071-	
BUDGET CODE: 3748 STD-HEPATITIS PREVENTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,140			16,125	4,985	
		107 MEDICAL,SURGICAL & LAB SUPPLY		144,557				144,557-	
		SUBTOTAL FOR SUPPLYS&MATL		155,697			16,125	139,572-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		15				15-	
		332 PURCH DATA PROCESSING EQUIPT		883				883-	
		SUBTOTAL FOR PROPTY&EQUIP		898				898-	
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		325				325-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,170				3,170-	
		499 OTHER EXPENSES - GENERAL		15,327			3,075	12,252-	
		SUBTOTAL FOR OTHR SER&CHR		18,822			3,075	15,747-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		31,260				31,260-	
		SUBTOTAL FOR CNTRCTL SVCS		31,260				31,260-	
		SUBTOTAL FOR BUDGET CODE 3748		206,677			19,200	187,477-	
BUDGET CODE: 3812 TB SHELTER I/C DOSS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,577			418	3,159-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		34,100			90,050	55,950	
		110 FOOD & FORAGE SUPPLIES		3,750				3,750-	
		SUBTOTAL FOR SUPPLYS&MATL		41,427			90,468	49,041	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,600			1,000	1,600-	
		302 TELECOMMUNICATIONS EQUIPMENT		900				900-	
		307 MEDICAL,SURGICAL & LAB EQUIP		350				350-	
		314 OFFICE FURITURE		1,500				1,500-	
			2546						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
			315 OFFICE EQUIPMENT			850				850-
			332 PURCH DATA PROCESSING EQUIPT			1,108				1,108-
			SUBTOTAL FOR PROPTY&EQUIP			7,308			1,000	6,308-
40			402 TELEPHONE & OTHER COMMUNICATNS			1,600				1,600-
			412 RENTALS OF MISC.EQUIP			7,228			8,000	772
			SUBTOTAL FOR OTHR SER&CHR			8,828			8,000	828-
60			613 DATA PROCESSING EQUIPMENT			40				40-
			622 TEMPORARY SERVICES			40,000				40,000-
			660 ECONOMIC DEVELOPMENT			1,500				1,500-
			676 MAINT & OPER OF INFRASTRUCTURE			365				365-
			SUBTOTAL FOR CNTRCTL SVCS			41,905				41,905-
			SUBTOTAL FOR BUDGET CODE 3812			99,468			99,468	
BUDGET CODE: 3818 TUBERCULOSIS-FED										
10			100 SUPPLIES + MATERIALS - GENERAL			65,405			452,557	387,152
			101 PRINTING SUPPLIES			7,169			30,573	23,404
			105 AUTOMOTIVE SUPPLIES & MATERIAL			31,692			40,000	8,308
			106 MOTOR VEHICLE FUEL			35,000			40,560	5,560
			107 MEDICAL,SURGICAL & LAB SUPPLY			404,049			24,900	379,149-
			110 FOOD & FORAGE SUPPLIES			25,000				25,000-
			199 DATA PROCESSING SUPPLIES			6,768				6,768-
			SUBTOTAL FOR SUPPLYS&MATL			575,083			588,590	13,507
30			300 EQUIPMENT GENERAL			4,140				4,140-
			302 TELECOMMUNICATIONS EQUIPMENT			5,180				5,180-
			305 MOTOR VEHICLES						248,867	248,867
			307 MEDICAL,SURGICAL & LAB EQUIP			1,785			110,626	108,841
			314 OFFICE FURITURE			67,726			2,600	65,126-
			315 OFFICE EQUIPMENT			190			2,000	1,810
			319 SECURITY EQUIPMENT			8,419				8,419-
			332 PURCH DATA PROCESSING EQUIPT			192,631				192,631-
			337 BOOKS-OTHER			8,177				8,177-
			SUBTOTAL FOR PROPTY&EQUIP			288,248			364,093	75,845
40			858001 40B TELEPHONE & OTHER COMMUNICATNS			117,794			117,794	
			042001 40X CONTRACTUAL SERVICES-GENERAL			7,479				7,479-
			819001 40X CONTRACTUAL SERVICES-GENERAL			2,071,492				2,071,492-
			856001 40X CONTRACTUAL SERVICES-GENERAL			29,800			1,200	28,600-
			858001 40X CONTRACTUAL SERVICES-GENERAL							
			400 CONTRACTUAL SERVICES-GENERAL			946,908			260,000	686,908-
			402 TELEPHONE & OTHER COMMUNICATNS			55,727			30,000	25,727-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - 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			40				40-
	068001	41D	RENTALS - LAND BLDGS & STRUCTS			148,928			173,119	24,191
	069001	41D	RENTALS - LAND BLDGS & STRUCTS							
	856001	41D	RENTALS - LAND BLDGS & STRUCTS							
			412 RENTALS OF MISC.EQUIP			125,517				125,517-
			414 RENTALS - LAND BLDGS & STRUCTS			823,239		679,732		143,507-
			451 NON OVERNIGHT TRVL EXP-GENERAL			10,884		24,040		13,156
			452 NON OVERNIGHT TRVL EXP-SPECIAL			22,324		5,000		17,324-
			454 OVERNIGHT TRVL EXP-SPECIAL			20,927		63,960		43,033
			496 ALLOWANCES TO PARTICIPANTS			216,160				216,160-
			499 OTHER EXPENSES - GENERAL			42,312		1,768,243		1,725,931
	SUBTOTAL FOR OTHR SER&CHR					4,639,531		3,123,088		1,516,443-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			128,000				128,000-
			602 TELECOMMUNICATIONS MAINT			432				432-
			607 MAINT & REP MOTOR VEH EQUIP	4		58,912	4	96,666		37,754
			608 MAINT & REP GENERAL			10,929				10,929-
			612 OFFICE EQUIPMENT MAINTENANCE			6,107				6,107-
			615 PRINTING CONTRACTS	1		63,707	1	30,000		33,707-
			622 TEMPORARY SERVICES			200,003				200,003-
			624 CLEANING SERVICES			3,510				3,510-
			657 HOSPITALS CONTRACTS	6		336,160	6	1,226,217		890,057
			660 ECONOMIC DEVELOPMENT			25,625				25,625-
			676 MAINT & OPER OF INFRASTRUCTURE			2,283				2,283-
			686 PROF SERV OTHER	1		554,299	1	51,482		502,817-
	SUBTOTAL FOR CNTRCTL SVCS			12		1,389,967	12	1,404,365		14,398
	SUBTOTAL FOR BUDGET CODE 3818			12		6,892,829	12	5,480,136		1,412,693-
BUDGET CODE: 3828 NY NY TB TREATMENT										
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			49,104				49,104-
			199 DATA PROCESSING SUPPLIES			10,000				10,000-
	SUBTOTAL FOR SUPPLYS&MATL					59,104				59,104-
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT					1,500		1,500
			332 PURCH DATA PROCESSING EQUIPT			6,000		63,604		57,604
	SUBTOTAL FOR PROPTY&EQUIP					6,000		65,104		59,104
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			335,769		335,769		335,769
	SUBTOTAL FOR OTHR SER&CHR					335,769		335,769		335,769
	SUBTOTAL FOR BUDGET CODE 3828					400,873		400,873		400,873

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - 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: 3838 EMERG PREPARE/RESPONSE FOR BIOTERRORISM								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				500	500
		107	MEDICAL,SURGICAL & LAB SUPPLY		48,603		10,000	38,603-
		199	DATA PROCESSING SUPPLIES				68,005	68,005
	SUBTOTAL FOR SUPPLYS&MATL				48,603		78,505	29,902
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		142,000			142,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		140,416		121,500	18,916-
		314	OFFICE FURITURE				1,800	1,800
		315	OFFICE EQUIPMENT		1,240		4,500	3,260
		332	PURCH DATA PROCESSING EQUIPT		222,416		15,000	207,416-
		337	BOOKS-OTHER				200	200
	SUBTOTAL FOR PROPTY&EQUIP				506,072		143,000	363,072-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
		402	TELEPHONE & OTHER COMMUNICATNS				18,145	18,145
		452	NON OVERNIGHT TRVL EXP-SPECIAL				19,500	19,500
		454	OVERNIGHT TRVL EXP-SPECIAL		3,400		9,300	5,900
		499	OTHER EXPENSES - GENERAL		286,067		85,754	200,313-
	SUBTOTAL FOR OTHR SER&CHR				299,467		132,699	166,768-
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	580,077	1	502,240	77,837-
	SUBTOTAL FOR CNTRCTL SVCS			1	580,077	1	502,240	77,837-
	SUBTOTAL FOR BUDGET CODE 3838			1	1,434,219	1	856,444	577,775-
BUDGET CODE: 3868 TB-EPI FEDERAL								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		600			600-
		107	MEDICAL,SURGICAL & LAB SUPPLY				475	475-
	SUBTOTAL FOR SUPPLYS&MATL				1,075			1,075-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		400			400-
		499	OTHER EXPENSES - GENERAL		856			856-
	SUBTOTAL FOR OTHR SER&CHR				1,256			1,256-
	SUBTOTAL FOR BUDGET CODE 3868				2,331			2,331-
BUDGET CODE: 3888 BIOTERRORISM HOSPITAL PREPARE-HRI								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,750			2,750-
		117	POSTAGE				800	800-
		199	DATA PROCESSING SUPPLIES		1,000			1,000-
	SUBTOTAL FOR SUPPLYS&MATL				4,550			4,550-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - 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: 3918 IMMUNIZATION-FEDERAL OTPS								
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		86,604			97,306	10,702	
	106 MOTOR VEHICLE FUEL		1,000			1,000		
	107 MEDICAL,SURGICAL & LAB SUPPLY		555,011			493,726	61,285-	
	110 FOOD & FORAGE SUPPLIES		1,240				1,240-	
	117 POSTAGE		56,420			30,000	26,420-	
	199 DATA PROCESSING SUPPLIES		48,212				48,212-	
	SUBTOTAL FOR SUPPLYS&MATL		748,487			622,032	126,455-	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,226				7,226-	
	302 TELECOMMUNICATIONS EQUIPMENT		6,716				6,716-	
	305 MOTOR VEHICLES		120,900				120,900-	
	307 MEDICAL,SURGICAL & LAB EQUIP		22,624				22,624-	
	314 OFFICE FURITURE		54,001			36,800	17,201-	
	315 OFFICE EQUIPMENT		5,975			1,000	4,975-	
	319 SECURITY EQUIPMENT		21,000				21,000-	
	332 PURCH DATA PROCESSING EQUIPT		216,200			180,000	36,200-	
	337 BOOKS-OTHER		26,049			30,000	3,951	
	SUBTOTAL FOR PROPTY&EQUIP		480,691			247,800	232,891-	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		83,388				83,388-	
	402 TELEPHONE & OTHER COMMUNICATNS		29,281			45,000	15,719	
	412 RENTALS OF MISC.EQUIP		132,694				132,694-	
	417 ADVERTISING		1,753,044			250,000	1,503,044-	
	451 NON OVERNIGHT TRVL EXP-GENERAL		16,476				16,476-	
	454 OVERNIGHT TRVL EXP-SPECIAL		25,807			51,763	25,956	
	499 OTHER EXPENSES - GENERAL		51,423			498,993	447,570	
	SUBTOTAL FOR OTHR SER&CHR		2,092,113			845,756	1,246,357-	
60 CNTRCTL SVCS	615 PRINTING CONTRACTS		130,143		1	1	50,000	80,143-
	622 TEMPORARY SERVICES		201,858		1	1	17,000	184,858-
	624 CLEANING SERVICES		8,325				8,325-	
	660 ECONOMIC DEVELOPMENT	1	187,851		1		215,000	27,149
	671 TRAINING PRGM CITY EMPLOYEES		164,730		1	1	90,000	74,730-
	686 PROF SERV OTHER	1	369,475		1		72,000	297,475-
	SUBTOTAL FOR CNTRCTL SVCS	2	1,062,382		5	3	444,000	618,382-
	SUBTOTAL FOR BUDGET CODE 3918	2	4,383,673		5	3	2,159,588	2,224,085-
BUDGET CODE: 3928 WTC - TRAUMATIC BRAIN INJURY								
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		320			100	220-	
	454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-	
		2551						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
		499 OTHER EXPENSES - GENERAL		4,837			971	3,866-	
		SUBTOTAL FOR OTHR SER&CHR		7,157			1,071	6,086-	
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		8,450			2,115	6,335-	
		SUBTOTAL FOR CNTRCTL SVCS		8,450			2,115	6,335-	
		SUBTOTAL FOR BUDGET CODE 3928		15,607			3,186	12,421-	
BUDGET CODE: 3929 TB/DOT/MHRA									
40		OTHR SER&CHR 496 ALLOWANCES TO PARTICIPANTS		36,389				36,389-	
		SUBTOTAL FOR OTHR SER&CHR		36,389				36,389-	
		SUBTOTAL FOR BUDGET CODE 3929		36,389				36,389-	
BUDGET CODE: 3948 REFUGEHEALTH									
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	1	1		1		
		SUBTOTAL FOR CNTRCTL SVCS	1	1	1		1		
		SUBTOTAL FOR BUDGET CODE 3948	1	1	1		1		
BUDGET CODE: 3958 EPI & LABORATORY SURVEILLANCE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		56,305				56,305-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		308,876				308,876-	
		199 DATA PROCESSING SUPPLIES		2,675				2,675-	
		SUBTOTAL FOR SUPPLYS&MATL		367,856				367,856-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		115,653				115,653-	
		307 MEDICAL,SURGICAL & LAB EQUIP		92,313				92,313-	
		314 OFFICE FURITURE		23,672				23,672-	
		315 OFFICE EQUIPMENT		488				488-	
		332 PURCH DATA PROCESSING EQUIPT		78,590				78,590-	
		337 BOOKS-OTHER		4,000				4,000-	
		SUBTOTAL FOR PROPTY&EQUIP		314,716				314,716-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		15,000				15,000-	
		403 OFFICE SERVICES		1,000				1,000-	
		417 ADVERTISING		32,827				32,827-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,210				21,210-	
		454 OVERNIGHT TRVL EXP-SPECIAL		17,247				17,247-	
		499 OTHER EXPENSES - GENERAL		69,446			66,977	2,469-	
		SUBTOTAL FOR OTHR SER&CHR		156,730			66,977	89,753-	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - 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		622 TEMPORARY SERVICES		89,310			89,310-
		671 TRAINING PRGM CITY EMPLOYEES		10,195			10,195-
		686 PROF SERV OTHER		14,226	1	1	118,960
		SUBTOTAL FOR CNTRCTL SVCS		113,731	1	1	118,960
		SUBTOTAL FOR BUDGET CODE 3958		953,033	1	1	185,937
		SUBTOTAL FOR BUDGET CODE 3958		953,033	1	1	185,937
		BUDGET CODE: 4218 DIS EARLY WARNING SURVEILLANCE - OTPS					
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		7,848			7,848-
		SUBTOTAL FOR OTHR SER&CHR		7,848			7,848-
		SUBTOTAL FOR BUDGET CODE 4218		7,848			7,848-
		BUDGET CODE: 4219 BIOTERRORISM-MHRA					
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		585,638			585,638-
		SUBTOTAL FOR SUPPLYS&MATL		585,638			585,638-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		28,588			28,588-
		SUBTOTAL FOR OTHR SER&CHR		28,588			28,588-
		SUBTOTAL FOR BUDGET CODE 4219		614,226			614,226-
		BUDGET CODE: 4228 ALL KIDS COUNT CONNECTIONS					
60 CNTRCTL SVCS		686 PROF SERV OTHER		49,976			49,976-
		SUBTOTAL FOR CNTRCTL SVCS		49,976			49,976-
		SUBTOTAL FOR BUDGET CODE 4228		49,976			49,976-
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	35	167,421,093	42	7	28,906,845
		TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO	317	193,375,839	311	6-	46,869,052

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

DISEASE CONTROL AND EPIDEMIOLOGY - OS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,253,847	193,375,839	2,719,273	46,869,052	146,506,787-
FINANCIAL PLAN SAVINGS		2,572,998-		2,567,998-	5,000
APPROPRIATION		190,802,841		44,301,054	146,501,787-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,405,786		8,752,823	3,652,963-
OTHER CATEGORICAL		95,213			95,213-
CAPITAL FUNDS - I.F.A.					
STATE		11,508,027		7,019,501	4,488,526-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		166,642,247		28,377,162	138,265,085-
INTRA-CITY SALES		151,568		151,568	
TOTAL		190,802,841		44,301,054	146,501,787-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-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: 0003 BIOSTATISTICS								
BUDGET CODE: 6901 EARLY INTERVENTION - CLINICAL								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		25,000			25,000	
		100 SUPPLIES + MATERIALS - GENERAL		92,983			80,387	12,596-
		117 POSTAGE		99,000			50,000	49,000-
		199 DATA PROCESSING SUPPLIES		73,980			78,980	5,000
	SUBTOTAL FOR SUPPLYS&MATL			290,963			234,367	56,596-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,100			49,000	44,900
		302 TELECOMMUNICATIONS EQUIPMENT		20,500			20,000	500-
		314 OFFICE FURITURE		97,500			45,000	52,500-
		315 OFFICE EQUIPMENT		9,500				9,500-
		319 SECURITY EQUIPMENT		5,000				5,000-
		332 PURCH DATA PROCESSING EQUIPT		126,760			80,760	46,000-
		337 BOOKS-OTHER		15,000				15,000-
	SUBTOTAL FOR PROPTY&EQUIP			278,360			194,760	83,600-
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		63,000			63,000	
		400 CONTRACTUAL SERVICES-GENERAL		614,433			1,090,433	476,000
		402 TELEPHONE & OTHER COMMUNICATNS		113,560			175,760	62,200
		412 RENTALS OF MISC.EQUIP		72,607			75,213	2,606
		414 RENTALS - LAND BLDGS & STRUCTS		813,554			941,779	128,225
		417 ADVERTISING		30,000			30,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		39,719			42,638	2,919
		453 OVERNIGHT TRVL EXP-GENERAL		2,919			5,838	2,919
		499 OTHER EXPENSES - GENERAL					1,541,239	1,541,239
	SUBTOTAL FOR OTHR SER&CHR			1,749,792			3,965,900	2,216,108
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		31,400			62,000	30,600
		602 TELECOMMUNICATIONS MAINT		10,000				10,000-
		608 MAINT & REP GENERAL		12,000			41,000	29,000
		612 OFFICE EQUIPMENT MAINTENANCE		19,000				19,000-
		613 DATA PROCESSING EQUIPMENT		126,330			46,000	80,330-
		615 PRINTING CONTRACTS		61,000			61,000	
		619 SECURITY SERVICES		10,000				10,000-
		622 TEMPORARY SERVICES		30,000			40,000	10,000
		624 CLEANING SERVICES		9,000				9,000-
		655 MENTAL HYGIENE SERVICES	161	415,260,964	161		510,159,574	94,898,610
		660 ECONOMIC DEVELOPMENT		300				300-
		681 PROF SERV ACCTING & AUDITING		1,550,290	1	1	550,000	1,000,290-
		686 PROF SERV OTHER		2,795,805			2,793,305	2,500-
	SUBTOTAL FOR CNTRCTL SVCS		161	419,916,089	162	1	513,752,879	93,836,790
SUBTOTAL FOR BUDGET CODE 6901			161	422,235,204	162	1	518,147,906	95,912,702
			2555					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-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: 6902 EARLY INTERVENTION -HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		19,937,407			19,164,757	772,650-
	856001	53B MENTAL HEALTH SERVICES HHC						
		532 MENTAL HEALTH SERVICES HHC		471,333			942,667	471,334
		SUBTOTAL FOR SOCIAL SERV		20,408,740			20,107,424	301,316-
		SUBTOTAL FOR BUDGET CODE 6902		20,408,740			20,107,424	301,316-
TOTAL FOR BIOSTATISTICS			161	442,643,944	162	1	538,255,330	95,611,386
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: 4019 ST.JOHNS SETTLEMENT								
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
		SUBTOTAL FOR OTHR SER&CHR		4,000				4,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 4019		5,000				5,000-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION				5,000				5,000-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 6019 PERSONAL HEALTH SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		193,900			250,000	56,100
		101 PRINTING SUPPLIES		1,556			1,556	
		106 MOTOR VEHICLE FUEL		15,199			4,199	11,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,490,000			2,000,000	510,000
		110 FOOD & FORAGE SUPPLIES		6,000			6,000	
		117 POSTAGE		34,500			21,500	13,000-
		199 DATA PROCESSING SUPPLIES		40,000			30,000	10,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,781,155			2,313,255	532,100
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,000			50,000	10,000
		302 TELECOMMUNICATIONS EQUIPMENT		15,000			15,000	
			2556					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-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			63,000					63,000-
			307 MEDICAL,SURGICAL & LAB EQUIP			250,000			250,000		
			314 OFFICE FURITURE			216,000			111,000		105,000-
			315 OFFICE EQUIPMENT			30,000			80,000		50,000
			319 SECURITY EQUIPMENT			5,000			5,000		
			332 PURCH DATA PROCESSING EQUIPT			194,500			30,000		164,500-
			337 BOOKS-OTHER			45,500			30,000		15,500-
			338 LIBRARY BOOKS			500			500		
			SUBTOTAL FOR PROPTY&EQUIP			859,500			571,500		288,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			4,148			4,148		
		819001	40X CONTRACTUAL SERVICES-GENERAL			450,000					450,000-
		827001	40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			75,700			24,000		51,700-
			402 TELEPHONE & OTHER COMMUNICATNS			125,000			15,000		110,000-
			403 OFFICE SERVICES			1,000					1,000-
			407 MAINT & REP OF MOTOR VEH EQUIP			1,900					1,900-
			412 RENTALS OF MISC.EQUIP			249,500			250,000		500
			417 ADVERTISING			819,500			100,000		719,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL			40,800			25,000		15,800-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			9,300			22,600		13,300
			454 OVERNIGHT TRVL EXP-SPECIAL			8,700			5,700		3,000-
			496 ALLOWANCES TO PARTICIPANTS			6,500			6,500		
			SUBTOTAL FOR OTHR SER&CHR			1,792,048			452,948		1,339,100-
50	SOCIAL SERV		501 CHARITABLE INSTIT - HOSPITALS			1,300,000			1,300,000		
			SUBTOTAL FOR SOCIAL SERV			1,300,000			1,300,000		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	30		4,396,545	3	27-	445,376		3,951,169-
			602 TELECOMMUNICATIONS MAINT	15		10,000	15		10,000		
			607 MAINT & REP MOTOR VEH EQUIP			1,000	1	1	2,000		1,000
			608 MAINT & REP GENERAL	6		15,000	6		15,000		
			612 OFFICE EQUIPMENT MAINTENANCE	11		10,000	11		10,000		
			613 DATA PROCESSING EQUIPMENT	17		5,000	17		5,000		
			615 PRINTING CONTRACTS	11		285,000	11		150,000		135,000-
			619 SECURITY SERVICES	1		41,000	1		150,000		109,000
			622 TEMPORARY SERVICES	21		156,000	21		250,000		94,000
			624 CLEANING SERVICES			103,214					103,214-
			660 ECONOMIC DEVELOPMENT	2		57,500	2		2,000		55,500-
			671 TRAINING PRGM CITY EMPLOYEES	6		50,000	6		10,000		40,000-
			676 MAINT & OPER OF INFRASTRUCTURE			2,500	1	1	2,500		
			686 PROF SERV OTHER	33		7,437,116	33		1,997,911		5,439,205-
			SUBTOTAL FOR CNTRCTL SVCS	153		12,569,875	128	25-	3,049,787		9,520,088-
			SUBTOTAL FOR BUDGET CODE 6019	153		18,302,578	128	25-	7,687,490		10,615,088-
				2557							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-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: 6118 DAYCARE INSPECTION PROG							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36,500			36,500-
		101 PRINTING SUPPLIES		20,758			20,758-
		199 DATA PROCESSING SUPPLIES		6,200			6,200-
		SUBTOTAL FOR SUPPLYS&MATL		63,458			63,458-
30 PROPTY&EQUIP		314 OFFICE FURITURE		13,500			13,500-
		315 OFFICE EQUIPMENT		11,100			11,100-
		SUBTOTAL FOR PROPTY&EQUIP		24,600			24,600-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		16,000			16,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		24,500			24,500-
		453 OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
		499 OTHER EXPENSES - GENERAL		4,858			4,858-
		SUBTOTAL FOR OTHR SER&CHR		48,358			48,358-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,742			3,742-
		622 TEMPORARY SERVICES		320,000			320,000-
		660 ECONOMIC DEVELOPMENT		26,000			26,000-
		686 PROF SERV OTHER		18,000			18,000-
		SUBTOTAL FOR CNTRCTL SVCS		367,742			367,742-
		SUBTOTAL FOR BUDGET CODE 6118		504,158			504,158-
BUDGET CODE: 6119 HHC-VACCINE SALE							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		110,500			110,500-
		SUBTOTAL FOR SUPPLYS&MATL		110,500			110,500-
		SUBTOTAL FOR BUDGET CODE 6119		110,500			110,500-
BUDGET CODE: 6228 HEALTHY START PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,732			4,732-
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,270			5,270-
		SUBTOTAL FOR SUPPLYS&MATL		10,002			10,002-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		1,000			1,000-
		315 OFFICE EQUIPMENT		900			900-
		SUBTOTAL FOR PROPTY&EQUIP		1,900			1,900-
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		200,000			200,000-
		402 TELEPHONE & OTHER COMMUNICATNS		600			600-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-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		1,875			1,875-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,008			2,008-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,753			6,753-
		496 ALLOWANCES TO PARTICIPANTS		5,288			5,288-
		499 OTHER EXPENSES - GENERAL		56,270			56,270-
		SUBTOTAL FOR OTHR SER&CHR		272,794			272,794-
60		622 TEMPORARY SERVICES		16,521			16,521-
		660 ECONOMIC DEVELOPMENT		4,466			4,466-
		671 TRAINING PRGM CITY EMPLOYEES		21,625			21,625-
		686 PROF SERV OTHER		596,269			596,269-
		SUBTOTAL FOR CNTRCTL SVCS		638,881			638,881-
		SUBTOTAL FOR BUDGET CODE 6228		923,577			923,577-
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS							
10		100 SUPPLIES + MATERIALS - GENERAL		105		100	5-
		SUBTOTAL FOR SUPPLYS&MATL		105		100	5-
30		314 OFFICE FURITURE		150		150	
		SUBTOTAL FOR PROPTY&EQUIP		150		150	
40		454 OVERNIGHT TRVL EXP-SPECIAL		1,896		1,250	646-
		496 ALLOWANCES TO PARTICIPANTS		5,206		281	4,925-
		499 OTHER EXPENSES - GENERAL		10,137		9,619	518-
		SUBTOTAL FOR OTHR SER&CHR		17,239		11,150	6,089-
60		671 TRAINING PRGM CITY EMPLOYEES		1,200			1,200-
		686 PROF SERV OTHER		7,649		2,500	5,149-
		SUBTOTAL FOR CNTRCTL SVCS		8,849		2,500	6,349-
		SUBTOTAL FOR BUDGET CODE 6328		26,343		13,900	12,443-
BUDGET CODE: 6418 RWJ SENIOR EXERCISE EFFICACY							
40		451 NON OVERNIGHT TRVL EXP-GENERAL		100		538	438
		452 NON OVERNIGHT TRVL EXP-SPECIAL		188			188-
		499 OTHER EXPENSES - GENERAL		2,732		987	1,745-
		SUBTOTAL FOR OTHR SER&CHR		3,020		1,525	1,495-
60		660 ECONOMIC DEVELOPMENT		7,032			7,032-
		671 TRAINING PRGM CITY EMPLOYEES		50			50-
		686 PROF SERV OTHER		7,500		1,500	6,000-
		SUBTOTAL FOR CNTRCTL SVCS		14,582		1,500	13,082-
			2559				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-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 6418				17,602			3,025	14,577-
BUDGET CODE: 6428 HEALTHY NEIGHBORHOOD PROGRAM-OTPS FUNDS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		50,308				50,308-
SUBTOTAL FOR SUPPLYS&MATL				50,308				50,308-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		15,746				15,746-
SUBTOTAL FOR OTHR SER&CHR				15,746				15,746-
SUBTOTAL FOR BUDGET CODE 6428				66,054				66,054-
BUDGET CODE: 6618 RWJ TOBACCO WELLNESS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL					7,701	7,701
SUBTOTAL FOR SUPPLYS&MATL							7,701	7,701
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		6,400				6,400-
		337 BOOKS-OTHER		1,468				1,468-
SUBTOTAL FOR PROPTY&EQUIP				7,868				7,868-
40		OTHR SER&CHR 417 ADVERTISING					30,980	30,980
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000	
		499 OTHER EXPENSES - GENERAL		12,899			12,899	
SUBTOTAL FOR OTHR SER&CHR				17,899			48,879	30,980
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		54,063				54,063-
		660 ECONOMIC DEVELOPMENT		7,485				7,485-
		686 PROF SERV OTHER		56,600			24,000	32,600-
SUBTOTAL FOR CNTRCTL SVCS				118,148			24,000	94,148-
SUBTOTAL FOR BUDGET CODE 6618				143,915			80,580	63,335-
BUDGET CODE: 6718 YOUTH TOBACCO ENFORCEMENT								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,836				7,836-
SUBTOTAL FOR SUPPLYS&MATL				7,836				7,836-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		35,125				35,125-
SUBTOTAL FOR PROPTY&EQUIP				35,125				35,125-
40		OTHR SER&CHR 866001 40X CONTRACTUAL SERVICES-GENERAL		1,302,175			620,000	682,175-
		400 CONTRACTUAL SERVICES-GENERAL		1,920				1,920-
		499 OTHER EXPENSES - GENERAL		19,610				19,610-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-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		1,323,705			620,000	703,705-
		SUBTOTAL FOR BUDGET CODE 6718		1,366,666			620,000	746,666-
		TOTAL FOR MATERNAL & CHILD HEALTH	153	21,461,393	128	25-	8,404,995	13,056,398-
		TOTAL FOR HEALTH PROMOTION AND DISEASE P	314	464,110,337	290	24-	546,660,325	82,549,988

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
HEALTH PROMOTION AND DISEASE PREV.-OS					
TOTALS FOR OPERATING BUDGET	21,981,730	464,110,337	19,876,905	546,660,325	82,549,988
FINANCIAL PLAN SAVINGS		100-		400	500
APPROPRIATION		464,110,237		546,660,725	82,550,488

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		159,736,169		165,635,557	5,899,388
OTHER CATEGORICAL		146,344,977		200,450,145	54,105,168
CAPITAL FUNDS - I.F.A.					
STATE		156,398,459		180,561,123	24,162,664
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		1,520,132		13,900	1,506,232-
INTRA-CITY SALES		110,500			110,500-
TOTAL		464,110,237		546,660,725	82,550,488

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - 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: 0022 ENVIRONMENTAL HEALTH SERVICES								
BUDGET CODE: 8039 ASTHMA PREVENTION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		41,900		60,000	18,100
		107	MEDICAL,SURGICAL & LAB SUPPLY		16,500		1,500	15,000-
		110	FOOD & FORAGE SUPPLIES		1,000			1,000-
		117	POSTAGE		12,000		10,000	2,000-
		170	CLEANING SUPPLIES		500			500-
		199	DATA PROCESSING SUPPLIES		60,000		10,000	50,000-
		SUBTOTAL FOR SUPPLYS&MATL			131,900		81,500	50,400-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,000		20,000	2,000
		302	TELECOMMUNICATIONS EQUIPMENT		10,000		10,000	
		305	MOTOR VEHICLES		57,000			57,000-
		314	OFFICE FURITURE		21,000		5,000	16,000-
		315	OFFICE EQUIPMENT		1,000		1,000	
		319	SECURITY EQUIPMENT		500			500-
		332	PURCH DATA PROCESSING EQUIPT		1,000		1,000	
		337	BOOKS-OTHER		3,500		1,000	2,500-
		SUBTOTAL FOR PROPTY&EQUIP			112,000		38,000	74,000-
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		80,000			80,000-
		400	CONTRACTUAL SERVICES-GENERAL		24,600		25,000	400
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
		412	RENTALS OF MISC.EQUIP		20,000		20,000	
		417	ADVERTISING		60,000		210,000	150,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,600		1,000	1,600-
		453	OVERNIGHT TRVL EXP-GENERAL		100			100-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,800		5,000	1,200
		SUBTOTAL FOR OTHR SER&CHR			195,100		265,000	69,900
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	15,000	1	25,000	10,000
		602	TELECOMMUNICATIONS MAINT		100			100-
		612	OFFICE EQUIPMENT MAINTENANCE		500		500	
		615	PRINTING CONTRACTS		84,000		95,000	11,000
		622	TEMPORARY SERVICES		101,000		150,000	49,000
		624	CLEANING SERVICES		3,000			3,000-
		660	ECONOMIC DEVELOPMENT		110,000	1	50,000	60,000-
		671	TRAINING PRGM CITY EMPLOYEES		9,500		2,500	7,000-
		684	PROF SERV COMPUTER SERVICES		2,500		2,500	
		686	PROF SERV OTHER		2,487,116		2,541,716	54,600
		SUBTOTAL FOR CNTRCTL SVCS		1	2,812,716	2	2,867,216	54,500
		SUBTOTAL FOR BUDGET CODE 8039		1	3,251,716	2	3,251,716	
				2563				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - 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: 8109 ENVIRONMENTAL HLTH SERVICES							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		290,480		1,033,080	742,600
		101 PRINTING SUPPLIES		4,700		1,500	3,200-
		106 MOTOR VEHICLE FUEL		29,500		29,500	
		107 MEDICAL, SURGICAL & LAB SUPPLY		234,983		27,133	207,850-
		109 FUEL OIL		2,500		2,500	
		110 FOOD & FORAGE SUPPLIES		500			500-
		117 POSTAGE		92,300		12,000	80,300-
		170 CLEANING SUPPLIES		8,000		8,000	
		199 DATA PROCESSING SUPPLIES		99,825		74,325	25,500-
		SUBTOTAL FOR SUPPLYS&MATL		762,788		1,188,038	425,250
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		506,108		636,608	130,500
		302 TELECOMMUNICATIONS EQUIPMENT		3,960		3,960	
		304 MOTOR VEHICLE EQUIPMENT		1,585		1,585	
		305 MOTOR VEHICLES				20,000	20,000
		307 MEDICAL, SURGICAL & LAB EQUIP		73,000		25,000	48,000-
		314 OFFICE FURITURE		43,000		23,000	20,000-
		315 OFFICE EQUIPMENT		15,100		20,000	4,900
		319 SECURITY EQUIPMENT		6,000		1,000	5,000-
		332 PURCH DATA PROCESSING EQUIPT		326,880		126,530	200,350-
		337 BOOKS-OTHER		33,750		18,200	15,550-
		338 LIBRARY BOOKS		72		72	
		SUBTOTAL FOR PROPTY&EQUIP		1,009,455		875,955	133,500-
40		OTHR SER&CHR					
	001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	806001	40X CONTRACTUAL SERVICES-GENERAL		473,485		440,000	33,485-
	819001	40X CONTRACTUAL SERVICES-GENERAL		466,000		466,000	
	826001	40X CONTRACTUAL SERVICES-GENERAL		492,485		492,485	
		400 CONTRACTUAL SERVICES-GENERAL		207,500		130,000	77,500-
		402 TELEPHONE & OTHER COMMUNICATNS		60,200		19,700	40,500-
		403 OFFICE SERVICES		4,300		2,000	2,300-
		412 RENTALS OF MISC.EQUIP		208,328		113,033	95,295-
		414 RENTALS - LAND BLDGS & STRUCTS		25,000			25,000-
		417 ADVERTISING		1,338,199		8,000	1,330,199-
		451 NON OVERNIGHT TRVL EXP-GENERAL		97,000		80,000	17,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,900		1,900	8,000-
		453 OVERNIGHT TRVL EXP-GENERAL				1,000	1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		12,050		1,900	10,150-
		496 ALLOWANCES TO PARTICIPANTS		2,000			2,000-
		499 OTHER EXPENSES - GENERAL				562,500	562,500

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - 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					3,396,447			2,318,518	1,077,929-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	9	646,849	9		3,909,623	3,262,774
			602 TELECOMMUNICATIONS MAINT	2	4,865	2		4,865	
			607 MAINT & REP MOTOR VEH EQUIP			1	1	250	250
			608 MAINT & REP GENERAL	15	52,065	15		31,065	21,000-
			612 OFFICE EQUIPMENT MAINTENANCE	17	12,500	17		12,500	
			613 DATA PROCESSING EQUIPMENT		3,000	15	15	90,000	87,000
			615 PRINTING CONTRACTS	11	670,000	11		30,000	640,000-
			619 SECURITY SERVICES		252,500				252,500-
			622 TEMPORARY SERVICES	8	495,000	8		300,000	195,000-
			624 CLEANING SERVICES	1	21,000	1		3,000	18,000-
			660 ECONOMIC DEVELOPMENT		160,000				160,000-
			671 TRAINING PRGM CITY EMPLOYEES	6	63,000	6		46,000	17,000-
			684 PROF SERV COMPUTER SERVICES	5	850	5		30,000	29,150
			686 PROF SERV OTHER	25	3,899,516	25		1,970,000	1,929,516-
SUBTOTAL FOR CNTRCTL SVCS				99	6,281,145	115	16	6,427,303	146,158
SUBTOTAL FOR BUDGET CODE 8109				99	11,449,835	115	16	10,809,814	640,021-
BUDGET CODE: 8118 YOUTH TOBACCO ENFORCEMENT									
40		OTHR SER&CHR 866001	40X CONTRACTUAL SERVICES-GENERAL		188,940			188,940	
SUBTOTAL FOR OTHR SER&CHR					188,940			188,940	
SUBTOTAL FOR BUDGET CODE 8118					188,940			188,940	
BUDGET CODE: 8128 SUMMER FEEDING PROGRAM-STATE FUNDS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		120				120-
			101 PRINTING SUPPLIES		993				993-
SUBTOTAL FOR SUPPLYS&MATL					1,113				1,113-
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,056				1,056-
SUBTOTAL FOR PROPTY&EQUIP					1,056				1,056-
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		263				263-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,998				1,998-
			499 OTHER EXPENSES - GENERAL		3,466				3,466-
SUBTOTAL FOR OTHR SER&CHR					5,727				5,727-
60		CNTRCTL SVCS	686 PROF SERV OTHER		1,800				1,800-
SUBTOTAL FOR CNTRCTL SVCS					1,800				1,800-
SUBTOTAL FOR BUDGET CODE 8128					9,696				9,696-
				2565					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - 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: 8228 DRINKING WATER PROGRAM ENHANCEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		950			950-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,600			1,600-
		199 DATA PROCESSING SUPPLIES		100			100-
		SUBTOTAL FOR SUPPLYS&MATL		2,650			2,650-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,774			15,774-
		302 TELECOMMUNICATIONS EQUIPMENT		1,400			1,400-
		307 MEDICAL,SURGICAL & LAB EQUIP		2,050			2,050-
		314 OFFICE FURITURE		22,100			22,100-
		315 OFFICE EQUIPMENT		250			250-
		332 PURCH DATA PROCESSING EQUIPT		38,790			38,790-
		337 BOOKS-OTHER		1,936			1,936-
		SUBTOTAL FOR PROPTY&EQUIP		82,300			82,300-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		111,300			111,300-
		417 ADVERTISING		12,856			12,856-
		451 NON OVERNIGHT TRVL EXP-GENERAL		700			700-
		499 OTHER EXPENSES - GENERAL		19,496			19,496-
		SUBTOTAL FOR OTHR SER&CHR		144,352			144,352-
		SUBTOTAL FOR BUDGET CODE 8228		229,302			229,302-
BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		501			501-
		101 PRINTING SUPPLIES		459			459-
		SUBTOTAL FOR SUPPLYS&MATL		960			960-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		555			555-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,660			7,660-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,700			3,700-
		499 OTHER EXPENSES - GENERAL		12,946			12,946-
		SUBTOTAL FOR OTHR SER&CHR		24,861			24,861-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		11,600			11,600-
		SUBTOTAL FOR CNTRCTL SVCS		11,600			11,600-
		SUBTOTAL FOR BUDGET CODE 8318		37,421			37,421-
BUDGET CODE: 8409 CACC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
			2566				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - 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		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000			4,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		600			600-
		315 OFFICE EQUIPMENT		2,000			2,000-
		337 BOOKS-OTHER		200			200-
		SUBTOTAL FOR PROPTY&EQUIP		2,800			2,800-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,000			1,000-
		412 RENTALS OF MISC.EQUIP		4,200			4,200-
		SUBTOTAL FOR OTHR SER&CHR		5,200			5,200-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		500			500-
		622 TEMPORARY SERVICES		9,649			9,649-
		624 CLEANING SERVICES		2,500			2,500-
		658 SPECIAL CLINICAL SERVICES	1	7,815,748	1	7,190,397	625,351-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,828,397	1	7,190,397	638,000-
		SUBTOTAL FOR BUDGET CODE 8409	1	7,840,397	1	7,190,397	650,000-
BUDGET CODE: 8528 B'KLYN HIGH RISK LEAD							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		76,600			76,600-
		SUBTOTAL FOR PROPTY&EQUIP		76,600			76,600-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		199		300	101
		454 OVERNIGHT TRVL EXP-SPECIAL		4,392		2,700	1,692-
		499 OTHER EXPENSES - GENERAL		29,905		28,549	1,356-
		SUBTOTAL FOR OTHR SER&CHR		34,496		31,549	2,947-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		6,225			6,225-
		660 ECONOMIC DEVELOPMENT		8,275			8,275-
		686 PROF SERV OTHER		208,508		89,763	118,745-
		SUBTOTAL FOR CNTRCTL SVCS		223,008		89,763	133,245-
		SUBTOTAL FOR BUDGET CODE 8528		334,104		121,312	212,792-
BUDGET CODE: 8548 LEAD BASED PAINT HAZARD PROG							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		200			200-
		SUBTOTAL FOR SUPPLYS&MATL		200			200-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,991			2,991-
		454 OVERNIGHT TRVL EXP-SPECIAL		750			750-
		499 OTHER EXPENSES - GENERAL		22,416			22,416-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - 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		26,157			26,157-
		SUBTOTAL FOR BUDGET CODE 8548		26,357			26,357-
BUDGET CODE: 8638 NAT URBAN COMMENSAL RODENT CONTROL							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	104,466		104,466-
				199 DATA PROCESSING SUPPLIES	2,083		2,083-
		SUBTOTAL FOR SUPPLYS&MATL			106,549		106,549-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	734		734-
				332 PURCH DATA PROCESSING EQUIPT	2,967		2,967-
		SUBTOTAL FOR PROPTY&EQUIP			3,701		3,701-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2,600		2,600-
				453 OVERNIGHT TRVL EXP-GENERAL	5,000		5,000-
				499 OTHER EXPENSES - GENERAL	22,481		22,481-
		SUBTOTAL FOR OTHR SER&CHR			30,081		30,081-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS	1,750		1,750-
				622 TEMPORARY SERVICES	6,000		6,000-
				686 PROF SERV OTHER	64,321		64,321-
		SUBTOTAL FOR CNTRCTL SVCS			72,071		72,071-
		SUBTOTAL FOR BUDGET CODE 8638			212,402		212,402-
BUDGET CODE: 8639 NAT ENVIRONMENTAL PUBIC HEALTH TRACKING							
10		SUPPLYS&MATL	101	PRINTING SUPPLIES	400		400-
				117 POSTAGE	400		400-
				199 DATA PROCESSING SUPPLIES	9,150		9,150-
		SUBTOTAL FOR SUPPLYS&MATL			9,950		9,950-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	7,250		7,250-
				337 BOOKS-OTHER	500		500-
		SUBTOTAL FOR PROPTY&EQUIP			7,750		7,750-
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	4,000		4,000-
				454 OVERNIGHT TRVL EXP-SPECIAL	10,745		10,745-
				499 OTHER EXPENSES - GENERAL	35,743		35,743-
		SUBTOTAL FOR OTHR SER&CHR			50,488		50,488-
60		CNTRCTL SVCS	686	PROF SERV OTHER	100,000		100,000-
		SUBTOTAL FOR CNTRCTL SVCS			100,000		100,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - 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 8639		168,188			168,188-	
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	101	23,748,358	118	17	21,562,179	2,186,179-
		TOTAL FOR ENVIRONMENTAL HEALTH - OTPS	101	23,748,358	118	17	21,562,179	2,186,179-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		1,700,910	23,748,358	1,587,425	21,562,179	2,186,179-
FINANCIAL PLAN SAVINGS APPROPRIATION			23,748,358		21,562,179	2,186,179-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			14,380,805		15,841,204	1,460,399
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.						
STATE			8,589,081		5,599,663	2,989,418-
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER			778,472		121,312	657,160-
INTRA-CITY SALES						
TOTAL			23,748,358		21,562,179	2,186,179-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 HHC TRANSFER PROGRAMS

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: 0023 PRISON HEALTH SERVICES							
BUDGET CODE: 1108 ORAL HEALTH							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,700			14,700-
		101 PRINTING SUPPLIES		650			650-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		242,700			242,700-
		110 FOOD & FORAGE SUPPLIES		2,000			2,000-
		117 POSTAGE		14,000			14,000-
		199 DATA PROCESSING SUPPLIES		9,200			9,200-
		SUBTOTAL FOR SUPPLYS&MATL		284,250			284,250-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500			500-
		302 TELECOMMUNICATIONS EQUIPMENT		5,000			5,000-
		305 MOTOR VEHICLES		22,000			22,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		5,000			5,000-
		314 OFFICE FURITURE		3,000			3,000-
		315 OFFICE EQUIPMENT		3,000			3,000-
		332 PURCH DATA PROCESSING EQUIPT		7,400			7,400-
		337 BOOKS-OTHER		2,700			2,700-
		SUBTOTAL FOR PROPTY&EQUIP		48,600			48,600-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,000			6,000-
		402 TELEPHONE & OTHER COMMUNICATNS		5,000			5,000-
		403 OFFICE SERVICES		2,000			2,000-
		412 RENTALS OF MISC.EQUIP		24,500			24,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,400			11,400-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
		SUBTOTAL FOR OTHR SER&CHR		51,400			51,400-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	4,550		1-	4,550-
		608 MAINT & REP GENERAL	1	31,000		1-	31,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	22,750		1-	22,750-
		615 PRINTING CONTRACTS	1	16,208		1-	16,208-
		622 TEMPORARY SERVICES	1	1,030		1-	1,030-
		624 CLEANING SERVICES		1,900			1,900-
		660 ECONOMIC DEVELOPMENT	1	4,000		1-	4,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	7,000		1-	7,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	700		1-	700-
		SUBTOTAL FOR CNTRCTL SVCS	8	89,138		8-	89,138-
		SUBTOTAL FOR BUDGET CODE 1108	8	473,388		8-	473,388-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 HHC TRANSFER PROGRAMS

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: 1109 PRISON HEALTH SERVICES							
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		1,000,000		1,000,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,000,000		1,000,000-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		4,000		4,000-
		314	OFFICE FURITURE		100,000		100,000-
		332	PURCH DATA PROCESSING EQUIPT		25,000		25,000-
	SUBTOTAL FOR PROPTY&EQUIP				129,000		129,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		126,000		126,000-
	SUBTOTAL FOR OTHR SER&CHR				126,000		126,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		276,634		276,634-
		657	HOSPITALS CONTRACTS	2	135,206,547	2-	135,206,547-
		676	MAINT & OPER OF INFRASTRUCTURE		19,366		19,366-
		686	PROF SERV OTHER		31,000		31,000-
	SUBTOTAL FOR CNTRCTL SVCS		2		135,533,547	2-	135,533,547-
	SUBTOTAL FOR BUDGET CODE 1109		2		136,788,547	2-	136,788,547-
	TOTAL FOR PRISON HEALTH SERVICES			10	137,261,935	10-	137,261,935-
	TOTAL FOR HHC TRANSFER PROGRAMS			10	137,261,935	10-	137,261,935-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 115 HHC TRANSFER PROGRAMS

HHC TRANSFER PROGRAMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET			137,261,935		137,261,935-
FINANCIAL PLAN SAVINGS					
APPROPRIATION			137,261,935		137,261,935-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY			117,728,822		117,728,822-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE			19,533,113		19,533,113-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL			137,261,935		137,261,935-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - 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: W116 WTC DISASTER RELATED EXPENSES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,636,797			21,636,797-
		SUBTOTAL FOR OTHR SER&CHR		21,636,797			21,636,797-
		SUBTOTAL FOR BUDGET CODE W116		21,636,797			21,636,797-
BUDGET CODE: 1529 Chief Med							
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		6,078,298		6,158,427	80,129
		SUBTOTAL FOR OTHR SER&CHR		6,078,298		6,158,427	80,129
		SUBTOTAL FOR BUDGET CODE 1529		6,078,298		6,158,427	80,129
		TOTAL FOR		27,715,095		6,158,427	21,556,668-
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER							
BUDGET CODE: 1508 DNA LOW LEVEL ANALYSIS-ED BYRNE							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		35,100			35,100-
		SUBTOTAL FOR SUPPLYS&MATL		35,100			35,100-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		38,900			38,900-
		SUBTOTAL FOR PROPTY&EQUIP		38,900			38,900-
		SUBTOTAL FOR BUDGET CODE 1508		74,000			74,000-
BUDGET CODE: 1509 CHIEF MEDICAL EXAMINER							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		27,740		15,740	12,000-
		100 SUPPLIES + MATERIALS - GENERAL		173,941		695,991	522,050
		101 PRINTING SUPPLIES		20,500		20,500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000	
		106 MOTOR VEHICLE FUEL		60,000		20,000	40,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,693,160		2,425,832	732,672
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		25,000		25,000	
		170 CLEANING SUPPLIES		26,200		26,200	
		199 DATA PROCESSING SUPPLIES		245,000		20,000	225,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,282,541		3,260,263	977,722
			2574				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - 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			240,920				325,200	84,280
		302	TELECOMMUNICATIONS EQUIPMENT			27,000				2,000	25,000-
		307	MEDICAL,SURGICAL & LAB EQUIP			191,200				91,200	100,000-
		314	OFFICE FURITURE			108,270				5,270	103,000-
		315	OFFICE EQUIPMENT			12,000				10,000	2,000-
		319	SECURITY EQUIPMENT			20,000					20,000-
		332	PURCH DATA PROCESSING EQUIPT			115,000				115,000	
		337	BOOKS-OTHER			28,000				18,000	10,000-
			SUBTOTAL FOR PROPTY&EQUIP			742,390				566,670	175,720-
40			OTHR SER&CHR								
	858001	40B	TELEPHONE & OTHER COMMUNICATNS			24,962				24,962	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP			10,000				10,000	
		400	CONTRACTUAL SERVICES-GENERAL			40,000					40,000-
		402	TELEPHONE & OTHER COMMUNICATNS			51,000				16,000	35,000-
		403	OFFICE SERVICES			9,193				9,193	
	819001	41D	RENTALS - LAND BLDGS & STRUCTS			52,631				52,631	
		412	RENTALS OF MISC.EQUIP			150,000				50,000	100,000-
		414	RENTALS - LAND BLDGS & STRUCTS			597,389				597,389	
	856001	42C	HEAT LIGHT & POWER			223,099				221,932	1,167-
		451	NON OVERNIGHT TRVL EXP-GENERAL			14,750				14,750	
		452	NON OVERNIGHT TRVL EXP-SPECIAL			800				800	
		453	OVERNIGHT TRVL EXP-GENERAL			500				500	
		454	OVERNIGHT TRVL EXP-SPECIAL			16,500				1,500	15,000-
			SUBTOTAL FOR OTHR SER&CHR			1,190,824				999,657	191,167-
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL		11	1,295,494		11		524,994	770,500-
		602	TELECOMMUNICATIONS MAINT		2	7,000		2		7,000	
		608	MAINT & REP GENERAL		31	227,163		31		253,350	26,187
		612	OFFICE EQUIPMENT MAINTENANCE		18	168,000		18		138,000	30,000-
		613	DATA PROCESSING EQUIPMENT		1	100,000		1		30,000	70,000-
		619	SECURITY SERVICES					4	4	79,000	79,000
		622	TEMPORARY SERVICES		2	440,000		2		140,000	300,000-
		624	CLEANING SERVICES		12	239,237		12		314,237	75,000
		671	TRAINING PRGM CITY EMPLOYEES		1	15,800		1		15,800	
		676	MAINT & OPER OF INFRASTRUCTURE		1	5,000		1		5,000	
		683	PROF SERV ENGINEER & ARCHITECT			2,500					2,500-
		686	PROF SERV OTHER		46	164,000		46		125,000	39,000-
			SUBTOTAL FOR CNTRCTL SVCS		125	2,664,194		129	4	1,632,381	1,031,813-
70			FXD MIS CHGS								
	856001	79D	TRAINING CITY EMPLOYEES			7,000				17,000	10,000
			SUBTOTAL FOR FXD MIS CHGS			7,000				17,000	10,000
			SUBTOTAL FOR BUDGET CODE 1509		125	6,886,949		129	4	6,475,971	410,978-
					2575						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - 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: 1519 DNA LOW LEVEL ANALYSIS-ED BYRNE-STATE							
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		69,000		69,000-
	SUBTOTAL FOR PROPTY&EQUIP				69,000		69,000-
	SUBTOTAL FOR BUDGET CODE 1519				69,000		69,000-
BUDGET CODE: 1539 FORENSIC TOXICOLOGY							
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		643		643-
		199	DATA PROCESSING SUPPLIES		71,000		71,000-
	SUBTOTAL FOR SUPPLYS&MATL				71,643		71,643-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		196,692		196,692-
	SUBTOTAL FOR PROPTY&EQUIP				196,692		196,692-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		2,818		2,818-
	SUBTOTAL FOR OTHR SER&CHR				2,818		2,818-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,000		4,000-
		608	MAINT & REP GENERAL		300		300-
	SUBTOTAL FOR CNTRCTL SVCS				4,300		4,300-
	SUBTOTAL FOR BUDGET CODE 1539				275,453		275,453-
BUDGET CODE: 1549 FORENSIC BIOLOGY							
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		149,094		149,094-
	SUBTOTAL FOR SUPPLYS&MATL				149,094		149,094-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		933,223		933,223-
	SUBTOTAL FOR PROPTY&EQUIP				933,223		933,223-
40	OTHR SER&CHR	403	OFFICE SERVICES		9,000		9,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		89,332		89,332-
	SUBTOTAL FOR OTHR SER&CHR				98,332		98,332-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		121,976		121,976-
		608	MAINT & REP GENERAL		116,150		116,150-
		671	TRAINING PRGM CITY EMPLOYEES		6,050		6,050-
		686	PROF SERV OTHER		3,500		3,500-
	SUBTOTAL FOR CNTRCTL SVCS				247,676		247,676-
	SUBTOTAL FOR BUDGET CODE 1549				1,428,325		1,428,325-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - 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 CHIEF MEDICAL EXAMINER			125	8,733,727	129	4	6,475,971	2,257,756-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN			125	36,448,822	129	4	12,634,398	23,814,424-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
OFFICE OF CHIEF MEDICAL EXAMINER - OS					
TOTALS FOR OPERATING BUDGET	6,427,730	36,448,822	6,504,692	12,634,398	23,814,424-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,448,822		12,634,398	23,814,424-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,158,010		9,501,445	656,565-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		4,654,015		3,132,953	1,521,062-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		21,636,797			21,636,797-
INTRA-CITY SALES					
TOTAL		36,448,822		12,634,398	23,814,424-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- 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: 0002 ADMINISTRATION							
BUDGET CODE: 7009 MED MAN CARE ADMIN OTPS CITY							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		10,000			10,000
	SUBTOTAL FOR SUPPLYS&MATL			10,000			10,000
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		4,000			10,000
	SUBTOTAL FOR PROPTY&EQUIP			4,000			10,000
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		3,000,001			2,287,000
		414 RENTALS - LAND BLDGS & STRUCTS		751,977			661,595
		417 ADVERTISING		250,800			250,800
	SUBTOTAL FOR OTHR SER&CHR			4,002,778			2,948,595
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7	1,008,574	6	1-	1,000,000
		686 PROF SERV OTHER		6,000			6,000
	SUBTOTAL FOR CNTRCTL SVCS		7	1,014,574	6	1-	1,000,000
	SUBTOTAL FOR BUDGET CODE 7009		7	5,031,352	6	1-	3,968,595
BUDGET CODE: 7012 MANAGED CARE-HCA-CSS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,565,000			2,575,000
	SUBTOTAL FOR CNTRCTL SVCS			2,565,000			2,575,000
	SUBTOTAL FOR BUDGET CODE 7012			2,565,000			2,575,000
BUDGET CODE: 7018 MED MAN CARE OTPS STATE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,094			2,000
		101 PRINTING SUPPLIES		12,000			2,000
		117 POSTAGE		6,000			6,000
		199 DATA PROCESSING SUPPLIES		4,500			25,000
	SUBTOTAL FOR SUPPLYS&MATL			23,594			35,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		21,600			21,600
		302 TELECOMMUNICATIONS EQUIPMENT		500			500
		314 OFFICE FURITURE		10,500			5,500
		315 OFFICE EQUIPMENT		906			906
		332 PURCH DATA PROCESSING EQUIPT		50,000			15,000
		337 BOOKS-OTHER		2,500			2,500
		338 LIBRARY BOOKS		1,000			1,000
	SUBTOTAL FOR PROPTY&EQUIP			87,006			24,500
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,000			12,000

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
			402 TELEPHONE & OTHER COMMUNICATNS			1,000				1,000	
			412 RENTALS OF MISC.EQUIP			15,000				15,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL			3,000				3,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000	
			453 OVERNIGHT TRVL EXP-GENERAL			2,000				2,000	
			454 OVERNIGHT TRVL EXP-SPECIAL			5,000				10,000	5,000
			SUBTOTAL FOR OTHR SER&CHR			39,000				44,000	5,000
60			613 DATA PROCESSING EQUIPMENT			500					500-
			615 PRINTING CONTRACTS			14,000				4,000	10,000-
			622 TEMPORARY SERVICES	1		25,000	1			20,000	5,000-
			671 TRAINING PRGM CITY EMPLOYEES			5,000				5,000	
			686 PROF SERV OTHER			19,428				233,067	213,639
			SUBTOTAL FOR CNTRCTL SVCS	1		63,928	1			262,067	198,139
			SUBTOTAL FOR BUDGET CODE 7018	1		213,528	1			365,567	152,039
BUDGET CODE: 7019 HEALTH CARE ALLIANCE											
10			100 SUPPLIES + MATERIALS - GENERAL			1,000					1,000-
			117 POSTAGE			20,200					20,200-
			199 DATA PROCESSING SUPPLIES			100					100-
			SUBTOTAL FOR SUPPLYS&MATL			21,300					21,300-
30			300 EQUIPMENT GENERAL			9,300					9,300-
			314 OFFICE FURITURE			4,500					4,500-
			315 OFFICE EQUIPMENT			300					300-
			332 PURCH DATA PROCESSING EQUIPT			5,000					5,000-
			SUBTOTAL FOR PROPTY&EQUIP			19,100					19,100-
40			400 CONTRACTUAL SERVICES-GENERAL			14,300					14,300-
			417 ADVERTISING			700					700-
			451 NON OVERNIGHT TRVL EXP-GENERAL			6,850					6,850-
			454 OVERNIGHT TRVL EXP-SPECIAL			1,400					1,400-
			SUBTOTAL FOR OTHR SER&CHR			23,250					23,250-
60			600 CONTRACTUAL SERVICES GENERAL			14,000					14,000-
			615 PRINTING CONTRACTS			90,000					90,000-
			660 ECONOMIC DEVELOPMENT			33,000					33,000-
			671 TRAINING PRGM CITY EMPLOYEES			1,000					1,000-
			686 PROF SERV OTHER			298,350					298,350-
			SUBTOTAL FOR CNTRCTL SVCS			436,350					436,350-
			SUBTOTAL FOR BUDGET CODE 7019			500,000					500,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- 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: 7028 MED MAN CARE OTPS FED							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000
		101 PRINTING SUPPLIES		2,000			2,000
		117 POSTAGE		30,000			30,000
		169 MAINTENANCE SUPPLIES		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		5,000			5,000
		SUBTOTAL FOR SUPPLYS&MATL		48,000			47,000
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000
		314 OFFICE FURITURE		2,500			2,500-
		319 SECURITY EQUIPMENT		500			500-
		332 PURCH DATA PROCESSING EQUIPT		27,250			21,000
		337 BOOKS-OTHER		1,500			1,500
		338 LIBRARY BOOKS		1,500			1,500
		SUBTOTAL FOR PROPTY&EQUIP		34,250			25,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,500			3,500
		402 TELEPHONE & OTHER COMMUNICATNS		1,200			1,200
		403 OFFICE SERVICES		1,500			2,000
		412 RENTALS OF MISC.EQUIP		20,000			20,000
		417 ADVERTISING		1,950			1,950-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500
		453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000
		SUBTOTAL FOR OTHR SER&CHR		36,650			35,200
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		104			104-
		612 OFFICE EQUIPMENT MAINTENANCE		96			96-
		615 PRINTING CONTRACTS	1	24,000	1		24,000
		622 TEMPORARY SERVICES	1	40,000	1		20,000
		671 TRAINING PRGM CITY EMPLOYEES	1	5,250	1		5,000
		686 PROF SERV OTHER	1	8,122	1		209,587
		SUBTOTAL FOR CNTRCTL SVCS	4	77,572	4		258,587
		SUBTOTAL FOR BUDGET CODE 7028	4	196,472	4		365,787
BUDGET CODE: 7032 HEALTH STAT-HCA- DOSS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,371			287,066
		101 PRINTING SUPPLIES		21,000			21,000-
		117 POSTAGE		2,600			2,600-
		199 DATA PROCESSING SUPPLIES		7,401			7,401-
		SUBTOTAL FOR SUPPLYS&MATL		39,372			287,066
			2581				247,694

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- 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						
		302 TELECOMMUNICATIONS EQUIPMENT		1,700				1,700-
		314 OFFICE FURITURE		3,800				3,800-
		315 OFFICE EQUIPMENT		6,000				6,000-
		332 PURCH DATA PROCESSING EQUIPT		51,028				51,028-
		SUBTOTAL FOR PROPTY&EQUIP		62,528				62,528-
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		600				600-
		412 RENTALS OF MISC.EQUIP		16,825				16,825-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,800				1,800-
		SUBTOTAL FOR OTHR SER&CHR		19,225				19,225-
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT		200				200-
		612 OFFICE EQUIPMENT MAINTENANCE		360				360-
		613 DATA PROCESSING EQUIPMENT		4				4-
		615 PRINTING CONTRACTS		1,200				1,200-
		622 TEMPORARY SERVICES	1	117,000		1-		117,000-
		660 ECONOMIC DEVELOPMENT		17,400				17,400-
		671 TRAINING PRGM CITY EMPLOYEES		1,400				1,400-
		686 PROF SERV OTHER	1	28,377		1-		28,377-
		SUBTOTAL FOR CNTRCTL SVCS	2	165,941		2-		165,941-
		SUBTOTAL FOR BUDGET CODE 7032	2	287,066		2-	287,066	
		TOTAL FOR ADMINISTRATION	14	8,793,418	11	3-	7,562,015	1,231,403-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		7,895				7,895-
		117 POSTAGE		2,000				2,000-
		199 DATA PROCESSING SUPPLIES		1,500				1,500-
		SUBTOTAL FOR SUPPLYS&MATL		11,395				11,395-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		750				750-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200				200-
		SUBTOTAL FOR OTHR SER&CHR		1,950				1,950-
60		CNTRCTL SVCS						
		671 TRAINING PRGM CITY EMPLOYEES		250				250-
		SUBTOTAL FOR CNTRCTL SVCS		250				250-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- 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 7038				13,595			13,595-	
TOTAL FOR MATERNAL & CHILD HEALTH				13,595			13,595-	
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES								
BUDGET CODE: 7011 Oral Health Services								
60		CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	9	9	473,388	473,388
SUBTOTAL FOR CNTRCTL SVCS					9	9	473,388	473,388
SUBTOTAL FOR BUDGET CODE 7011					9	9	473,388	473,388
BUDGET CODE: 7021 Prison Health Services								
60		CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	1	122,506,762	122,506,762
SUBTOTAL FOR CNTRCTL SVCS					1	1	122,506,762	122,506,762
SUBTOTAL FOR BUDGET CODE 7021					1	1	122,506,762	122,506,762
TOTAL FOR PRISON HEALTH SERVICES					10	10	122,980,150	122,980,150
TOTAL FOR HEALTH CARE ACCESS AND IMPROVE			14	8,807,013	21	7	130,542,165	121,735,152

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
HEALTH CARE ACCESS AND IMPROVEMENT- S					
TOTALS FOR OPERATING BUDGET	3,000,001	8,807,013	2,287,000	130,542,165	121,735,152
FINANCIAL PLAN SAVINGS		990,000-		990,000-	
APPROPRIATION		7,817,013		129,552,165	121,735,152

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,166,465		109,619,082	105,452,617
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		588,415		16,705,230	16,116,815
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		210,067		365,787	155,720
INTRA-CITY SALES		2,852,066		2,862,066	10,000
TOTAL		7,817,013		129,552,165	121,735,152

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT 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: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 8401 PERSONAL SERVICES									
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		836		836	
		856001	10F	MOTOR VEHICLE FUEL		1,500		1,500	
		856001	10X	SUPPLIES + MATERIALS - GENERAL		43,412		43,412	
			100	SUPPLIES + MATERIALS - GENERAL		54,698		76,398	21,700
			101	PRINTING SUPPLIES		2,000		10,000	8,000
			105	AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500	
			106	MOTOR VEHICLE FUEL		3,000			3,000-
			117	POSTAGE		38,483		23,483	15,000-
			170	CLEANING SUPPLIES		2,500		5,000	2,500
			199	DATA PROCESSING SUPPLIES		33,115		11,115	22,000-
		SUBTOTAL FOR SUPPLYS&MATL				181,044		173,244	7,800-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		13,907		22,070	8,163
			302	TELECOMMUNICATIONS EQUIPMENT		9,379		4,469	4,910-
			305	MOTOR VEHICLES		1,200		17,000	15,800
			314	OFFICE FURITURE		46,500		8,500	38,000-
			315	OFFICE EQUIPMENT		17,693		8,693	9,000-
			319	SECURITY EQUIPMENT		10,000		5,000	5,000-
			332	PURCH DATA PROCESSING EQUIPT		6,450		23,950	17,500
			337	BOOKS-OTHER		15,013		7,700	7,313-
			338	LIBRARY BOOKS		500		1,000	500
		SUBTOTAL FOR PROPTY&EQUIP				120,642		98,382	22,260-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		307,585		307,585	
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP		3,348		3,348	
			400	CONTRACTUAL SERVICES-GENERAL		20,948		66,948	46,000
			402	TELEPHONE & OTHER COMMUNICATNS		9,000			9,000-
			403	OFFICE SERVICES		16,000			16,000-
			407	MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000	
		030001	41B	RENTALS OF MISC.EQUIP		2,500			2,500-
			412	RENTALS OF MISC.EQUIP		70,150		76,450	6,300
			414	RENTALS - LAND BLDGS & STRUCTS		2,097,699		2,312,601	214,902
			417	ADVERTISING		708		4,768	4,060
		856001	42C	HEAT LIGHT & POWER		84,775		92,336	7,561
		858001	42G	DATA PROCESSING SERVICES		2,995		2,995	
			423	HEAT LIGHT & POWER		1		1	
			451	NON OVERNIGHT TRVL EXP-GENERAL		15,303		17,303	2,000
			452	NON OVERNIGHT TRVL EXP-SPECIAL		16,750		3,000	13,750-
			453	OVERNIGHT TRVL EXP-GENERAL		6,200		6,000	200-
			454	OVERNIGHT TRVL EXP-SPECIAL		5,700		3,000	2,700-
			499	OTHER EXPENSES - GENERAL		16,600		30,600	14,000
		SUBTOTAL FOR OTHR SER&CHR				2,677,262		2,927,935	250,673

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT 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							
	600	CONTRACTUAL SERVICES GENERAL	3	7,000	3		43,000	36,000	
	602	TELECOMMUNICATIONS MAINT		10,000				10,000-	
	608	MAINT & REP GENERAL	19	17,716	19		12,716	5,000-	
	612	OFFICE EQUIPMENT MAINTENANCE		2,300				2,300-	
	613	DATA PROCESSING EQUIPMENT	3	36,850	3		39,500	2,650	
	615	PRINTING CONTRACTS	37	10,000	37		10,000		
	622	TEMPORARY SERVICES	42	16,500	42		26,500	10,000	
	624	CLEANING SERVICES	14	19,250	14		21,000	1,750	
	660	ECONOMIC DEVELOPMENT	2	12,000	2		2,000	10,000-	
	671	TRAINING PRGM CITY EMPLOYEES	8	3,115	8		3,115		
	681	PROF SERV ACCTING & AUDITING	70	1,214,464	70		737,364	477,100-	
	686	PROF SERV OTHER		19,150				19,150-	
		SUBTOTAL FOR CNTRCTL SVCS	198	1,368,345	198		895,195	473,150-	
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		13,685			13,685		
		SUBTOTAL FOR FXD MIS CHGS		13,685			13,685		
		SUBTOTAL FOR BUDGET CODE 8401	198	4,360,978	198		4,108,441	252,537-	
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,000			29,000		
		199 DATA PROCESSING SUPPLIES		2,500				2,500-	
		SUBTOTAL FOR SUPPLYS&MATL		31,500			29,000	2,500-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,350			8,350	5,000	
		314 OFFICE FURITURE		7,000				7,000-	
		315 OFFICE EQUIPMENT		4,000			11,000	7,000	
		SUBTOTAL FOR PROPTY&EQUIP		14,350			19,350	5,000	
40	OTHR SER&CHR	404 TRAVELING EXPENSES		4,000			4,000		
		417 ADVERTISING		31,650			37,650	6,000	
		SUBTOTAL FOR OTHR SER&CHR		35,650			41,650	6,000	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		5,000				5,000-	
		622 TEMPORARY SERVICES	4	15,000	4		20,000	5,000	
		676 MAINT & OPER OF INFRASTRUCTURE		6,000				6,000-	
		686 PROF SERV OTHER		2,500				2,500-	
		SUBTOTAL FOR CNTRCTL SVCS	4	28,500	4		20,000	8,500-	
		SUBTOTAL FOR BUDGET CODE 8403	4	110,000	4		110,000		
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION									
			2586						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT 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	
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		15,000					15,000-
		101 PRINTING SUPPLIES		1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL		16,000					16,000-
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		10,000					10,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000					10,000-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL					90,000		90,000
		412 RENTALS OF MISC.EQUIP		60,000					60,000-
		SUBTOTAL FOR OTHR SER&CHR		60,000			90,000		30,000
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		4,000					4,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000					4,000-
		SUBTOTAL FOR BUDGET CODE 8706		90,000			90,000		
BUDGET CODE: 9301 FORENSIC SERVICES-HHC									
50		SOCIAL SERV							
		819001 53B MENTAL HEALTH SERVICES HHC		1,255,695			1,255,695		
		SUBTOTAL FOR SOCIAL SERV		1,255,695			1,255,695		
		SUBTOTAL FOR BUDGET CODE 9301		1,255,695			1,255,695		
TOTAL FOR MENTAL HEALTH SERVICES			202	5,816,673	202		5,564,136		252,537-
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			202	5,816,673	202		5,564,136		252,537-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
MENTAL HYGIENE MANAGEMENT SERVICES- S					
TOTALS FOR OPERATING BUDGET	1,716,331	5,816,673	1,721,392	5,564,136	252,537-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,816,673		5,564,136	252,537-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,424,672		3,074,339	350,333-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,392,001		2,489,797	97,796
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,816,673		5,564,136	252,537-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL 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: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		130,950			130,950
		SUBTOTAL FOR OTHR SER&CHR		130,950			130,950
		SUBTOTAL FOR BUDGET CODE 9165		130,950			130,950
BUDGET CODE: 9166 RESEARCH FOUND.ICM							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,000			40,000
		SUBTOTAL FOR OTHR SER&CHR		40,000			40,000
		SUBTOTAL FOR BUDGET CODE 9166		40,000			40,000
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		521,724			521,724
		SUBTOTAL FOR OTHR SER&CHR		521,724			521,724
		SUBTOTAL FOR BUDGET CODE 9167		521,724			521,724
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		156,692			156,692
		SUBTOTAL FOR OTHR SER&CHR		156,692			156,692
		SUBTOTAL FOR BUDGET CODE 9168		156,692			156,692
		TOTAL FOR OFFICE OF THE COMMISSIONER		849,366			849,366
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9105 REINVESTMENT - DHS							
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		1,841,251			1,841,251
		SUBTOTAL FOR SOCIAL SERV		1,841,251			1,841,251
		SUBTOTAL FOR BUDGET CODE 9105		1,841,251			1,841,251
BUDGET CODE: 9106 COMMUNITY SUPPORT SERVICES-HRA							
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		479,415			479,415

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

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 SOCIAL SERV				479,415			479,415	
SUBTOTAL FOR BUDGET CODE 9106				479,415			479,415	
BUDGET CODE: 9107 SSC DIAG CTR HRA-MH								
50	SOCIAL SERV	069001 50X SOCIAL SERVICES - GENERAL		75,478			75,478	
SUBTOTAL FOR SOCIAL SERV				75,478			75,478	
SUBTOTAL FOR BUDGET CODE 9107				75,478			75,478	
BUDGET CODE: 9108 NY/ NY OPERATING-HRA								
50	SOCIAL SERV	500 SOCIAL SERVICES - GENERAL		253,750			253,750	
SUBTOTAL FOR SOCIAL SERV				253,750			253,750	
SUBTOTAL FOR BUDGET CODE 9108				253,750			253,750	
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
		499 OTHER EXPENSES - GENERAL					2,837,585	2,837,585
SUBTOTAL FOR OTHR SER&CHR				50,000			2,837,585	2,787,585
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	186	78,032,247	182	4-	76,342,883	1,689,364-
SUBTOTAL FOR CNTRCTL SVCS			186	78,032,247	182	4-	76,342,883	1,689,364-
SUBTOTAL FOR BUDGET CODE 9110			186	78,082,247	182	4-	79,180,468	1,098,221
BUDGET CODE: 9113 REINVESTMENT								
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		61,941,843			61,941,843	
SUBTOTAL FOR CNTRCTL SVCS				61,941,843			61,941,843	
SUBTOTAL FOR BUDGET CODE 9113				61,941,843			61,941,843	
BUDGET CODE: 9116 DROP-IN CTRS (FED-CD)								
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	2	553,000	2		553,000	
SUBTOTAL FOR CNTRCTL SVCS			2	553,000	2		553,000	
SUBTOTAL FOR BUDGET CODE 9116			2	553,000	2		553,000	
BUDGET CODE: 9126 REINVESTMENT - ACS								
			2590					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

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		500 SOCIAL SERVICES - GENERAL		380,625			380,625	
		SUBTOTAL FOR SOCIAL SERV		380,625			380,625	
		SUBTOTAL FOR BUDGET CODE 9126		380,625			380,625	
BUDGET CODE: 9127 OUT PATIENT RESTRUCTURING-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		321,357			321,357	
		SUBTOTAL FOR SOCIAL SERV		321,357			321,357	
		SUBTOTAL FOR BUDGET CODE 9127		321,357			321,357	
BUDGET CODE: 9128 MOBILE CRISIS SVCS MH-HHC								
50 SOCIAL SERV	069001	53B MENTAL HEALTH SERVICES HHC		761,563			761,563	
	819001	53B MENTAL HEALTH SERVICES HHC		761,563			761,563	
		SUBTOTAL FOR SOCIAL SERV		761,563			761,563	
		SUBTOTAL FOR BUDGET CODE 9128		761,563			761,563	
BUDGET CODE: 9130 MENTAL HEALTH GRANT-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		13,267,037			13,154,972	112,065-
		SUBTOTAL FOR SOCIAL SERV		13,267,037			13,154,972	112,065-
		SUBTOTAL FOR BUDGET CODE 9130		13,267,037			13,154,972	112,065-
BUDGET CODE: 9133 SUPPORTIVE CASE MGT-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		478,314			478,314	
		SUBTOTAL FOR SOCIAL SERV		478,314			478,314	
		SUBTOTAL FOR BUDGET CODE 9133		478,314			478,314	
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		2,088,379			2,088,379	
		SUBTOTAL FOR SOCIAL SERV		2,088,379			2,088,379	
		SUBTOTAL FOR BUDGET CODE 9135		2,088,379			2,088,379	
BUDGET CODE: 9136 REINVESTMENT-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		3,941,540			3,941,540	3,941,540-
		532 MENTAL HEALTH SERVICES HHC						3,941,540
			2591					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

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 SOCIAL SERV				3,941,540			3,941,540	
SUBTOTAL FOR BUDGET CODE 9136				3,941,540			3,941,540	
BUDGET CODE: 9137 THERAPEUTIC NURSING HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		134,792			134,792	134,792-
		532 MENTAL HEALTH SERVICES HHC					134,792	134,792
SUBTOTAL FOR SOCIAL SERV				134,792			134,792	
SUBTOTAL FOR BUDGET CODE 9137				134,792			134,792	
BUDGET CODE: 9138 C & F COMMUNITY SUPPORT PROGRA-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		414,871			414,871	
SUBTOTAL FOR SOCIAL SERV				414,871			414,871	
SUBTOTAL FOR BUDGET CODE 9138				414,871			414,871	
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		6,019,300			6,708,000	688,700
SUBTOTAL FOR SOCIAL SERV				6,019,300			6,708,000	688,700
SUBTOTAL FOR BUDGET CODE 9143				6,019,300			6,708,000	688,700
BUDGET CODE: 9149 C & Y MOBILE CRISIS-MH-HHC								
50 SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC		43,273			43,273	
SUBTOTAL FOR SOCIAL SERV				43,273			43,273	
SUBTOTAL FOR BUDGET CODE 9149				43,273			43,273	
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		447,412			447,412	
SUBTOTAL FOR SOCIAL SERV				447,412			447,412	
SUBTOTAL FOR BUDGET CODE 9155				447,412			447,412	
BUDGET CODE: 9157 REINVESTMENT-NYPD								
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		140,900			140,900	
SUBTOTAL FOR SOCIAL SERV				140,900			140,900	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

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 9157				140,900			140,900	
BUDGET CODE: 9160 CASE MANAGEMENT FOR MTL. HLTH.-DJJ								
50 SOCIAL SERV 130001 50X SOCIAL SERVICES - GENERAL				200,000				200,000-
SUBTOTAL FOR SOCIAL SERV				200,000				200,000-
SUBTOTAL FOR BUDGET CODE 9160				200,000				200,000-
BUDGET CODE: 9161 PRISON MENTAL HEALTH-HHC								
60 CNTRCTL SVCS 657 HOSPITALS CONTRACTS				20,589,390	1	1	20,589,390	
SUBTOTAL FOR CNTRCTL SVCS				20,589,390	1	1	20,589,390	
SUBTOTAL FOR BUDGET CODE 9161				20,589,390	1	1	20,589,390	
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF								
40 OTHR SER&CHR 836001 40X CONTRACTUAL SERVICES-GENERAL				391,992				391,992-
SUBTOTAL FOR OTHR SER&CHR				391,992				391,992-
SUBTOTAL FOR BUDGET CODE 9170				391,992				391,992-
TOTAL FOR MENTAL HEALTH SERVICES			188	192,847,729	185	3-	193,930,593	1,082,864
TOTAL FOR MENTAL HEALTH			188	193,697,095	185	3-	194,779,959	1,082,864

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		28,542,035	193,697,095	24,450,346	194,779,959	1,082,864
FINANCIAL PLAN SAVINGS APPROPRIATION			193,697,095		194,779,959	1,082,864

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			45,468,949		46,601,813	1,132,864
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.						
STATE			131,457,527		131,457,527	
FEDERAL - JTPA						
FEDERAL - C.D.			553,000		553,000	
FEDERAL - OTHER			16,167,619		16,167,619	
INTRA-CITY SALES			50,000			50,000-
TOTAL			193,697,095		194,779,959	1,082,864

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

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: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 9111 MENTAL RETARDATION									
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES	70	33,561,525	68	2-	42,020,617	8,459,092
			SUBTOTAL FOR CNTRCTL SVCS	70	33,561,525	68	2-	42,020,617	8,459,092
			SUBTOTAL FOR BUDGET CODE 9111	70	33,561,525	68	2-	42,020,617	8,459,092
BUDGET CODE: 9131 MENTAL RETARDATION GRANT-HHC									
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		2,513,000			2,513,000	
			SUBTOTAL FOR SOCIAL SERV		2,513,000			2,513,000	
			SUBTOTAL FOR BUDGET CODE 9131		2,513,000			2,513,000	
			TOTAL FOR MENTAL HEALTH SERVICES	70	36,074,525	68	2-	44,533,617	8,459,092
			TOTAL FOR MENTAL RETARDATION AND DEVELOP	70	36,074,525	68	2-	44,533,617	8,459,092

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

MENTAL RETARDATION AND DEVELOPMENTALS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,513,000	36,074,525	2,513,000	44,533,617	8,459,092
FINANCIAL PLAN SAVINGS		98,000			98,000-
APPROPRIATION		36,172,525		44,533,617	8,361,092

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,480,163		11,748,163	1,732,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		22,692,362		32,785,454	10,093,092
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		36,172,525		44,533,617	8,361,092

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

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 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 9169 Research Foundation Alcohol Training									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					
				SUBTOTAL FOR OTHR SER&CHR	101,871		101,871		
				SUBTOTAL FOR BUDGET CODE 9169	101,871		101,871		
				TOTAL FOR OFFICE OF THE COMMISSIONER	101,871		101,871		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY									
60	CNTRCTL	SVCS	655	MENTAL HYGIENE SERVICES	57	26,997,905	57	26,418,848	579,057-
				SUBTOTAL FOR CNTRCTL SVCS	57	26,997,905	57	26,418,848	579,057-
				SUBTOTAL FOR BUDGET CODE 9112	57	26,997,905	57	26,418,848	579,057-
BUDGET CODE: 9117 DRUG INITIATIVE									
60	CNTRCTL	SVCS	655	MENTAL HYGIENE SERVICES	2	3,185,789	2	2,584,789	601,000-
				SUBTOTAL FOR CNTRCTL SVCS	2	3,185,789	2	2,584,789	601,000-
				SUBTOTAL FOR BUDGET CODE 9117	2	3,185,789	2	2,584,789	601,000-
BUDGET CODE: 9119 ENHANCED DRUG & ALC SVCS PROG									
60	CNTRCTL	SVCS	655	MENTAL HYGIENE SERVICES		393,887			393,887-
				SUBTOTAL FOR CNTRCTL SVCS		393,887			393,887-
				SUBTOTAL FOR BUDGET CODE 9119		393,887			393,887-
BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC									
50	SOCIAL	SERV	819001	53B MENTAL HEALTH SERVICES HHC		4,599,145			
				SUBTOTAL FOR SOCIAL SERV		4,599,145			4,599,145
				SUBTOTAL FOR BUDGET CODE 9132		4,599,145			4,599,145
BUDGET CODE: 9140 DRUG INITIATIVE (MTA) - HHC									
50	SOCIAL	SERV	819001	53B MENTAL HEALTH SERVICES HHC		12,857,000			12,857,000-
					2597				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

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 SOCIAL SERV				12,857,000			12,857,000-
SUBTOTAL FOR BUDGET CODE 9140				12,857,000			12,857,000-
BUDGET CODE: 9147 STOP DWI - HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		41,968			41,968
SUBTOTAL FOR SOCIAL SERV				41,968			41,968
SUBTOTAL FOR BUDGET CODE 9147				41,968			41,968
BUDGET CODE: 9150 COMMUNITY RESIDENCE-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,188,991			1,188,991
SUBTOTAL FOR SOCIAL SERV				1,188,991			1,188,991
SUBTOTAL FOR BUDGET CODE 9150				1,188,991			1,188,991
BUDGET CODE: 9152 TASK FORCE INTEGRATED PROJECTS-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		196,248			196,248
SUBTOTAL FOR SOCIAL SERV				196,248			196,248
SUBTOTAL FOR BUDGET CODE 9152				196,248			196,248
BUDGET CODE: 9154 HIV 100% - AIDS COUNSELORS - HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		260,112			260,112
SUBTOTAL FOR SOCIAL SERV				260,112			260,112
SUBTOTAL FOR BUDGET CODE 9154				260,112			260,112
BUDGET CODE: 9156 PRISON MTL. HLTH.-HHC (ALCOHOLISM)							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		166,400			166,400
SUBTOTAL FOR SOCIAL SERV				166,400			166,400
SUBTOTAL FOR BUDGET CODE 9156				166,400			166,400
BUDGET CODE: 9162 NYC DOT D.W.I.							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		48,974			48,974-
SUBTOTAL FOR SOCIAL SERV				48,974			48,974-
SUBTOTAL FOR BUDGET CODE 9162				48,974			48,974-
			2598				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

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: 9164 SAMSHA Elderly in Public Housing								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,400		1,400-	
	SUBTOTAL FOR SUPPLYS&MATL				1,400		1,400-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,150		5,150-	
	SUBTOTAL FOR PROPTY&EQUIP				5,150		5,150-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		21,487		21,487-	
		453	OVERNIGHT TRVL EXP-GENERAL		873		873-	
		499	OTHER EXPENSES - GENERAL		11,784		11,784-	
	SUBTOTAL FOR OTHR SER&CHR				34,144		34,144-	
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES		307,460		307,460-	
	SUBTOTAL FOR CNTRCTL SVCS				307,460		307,460-	
	SUBTOTAL FOR BUDGET CODE 9164				348,154		348,154-	
BUDGET CODE: 9171 SAMHSA WIN TARGETED CAPACITY								
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES		185,428		185,428-	
	SUBTOTAL FOR CNTRCTL SVCS				185,428		185,428-	
	SUBTOTAL FOR BUDGET CODE 9171				185,428		185,428-	
TOTAL FOR MENTAL HEALTH SERVICES				59	50,470,001	59	35,456,501	15,013,500-
TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH				59	50,571,872	59	35,558,372	15,013,500-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

CHEMICAL DEPENDENCY AND HEALTH PROMOS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,358,838	50,571,872	6,452,864	35,558,372	15,013,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		50,571,872		35,558,372	15,013,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,657,911		13,620,854	11,037,057-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		21,986,492		21,937,518	48,974-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		3,533,582			3,533,582-
INTRA-CITY SALES		393,887			393,887-
TOTAL		50,571,872		35,558,372	15,013,500-

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

DEPARTMENT OF HEALTH AND MENTAL HYGI	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,869	256,823,608	3,147	236,635,000	20,188,608-
SUM OF FINANCIAL PLAN SAVINGS		6,814,046-		6,814,046-	
SUM OF APPROPRIATION	3,869	250,009,562	3,147	229,820,954	20,188,608-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		130,158,120		123,284,899	6,873,221-
SUM OF OTHER CATEGORICAL		10,162,316		10,042,554	119,762-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		62,051,824		59,049,045	3,002,779-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		46,762,703		36,579,857	10,182,846-
SUM OF INTRA-CITY SALES		874,599		864,599	10,000-
SUM OF TOTALS		250,009,562		229,820,954	20,188,608-
SUM OF OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF HEALTH AND MENTAL HYGI	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	106,352,029	1,179,392,144	80,212,795	1,064,731,160	114,660,984-
SUM OF FINANCIAL PLAN SAVINGS		3,465,098-		3,557,598-	92,500-
SUM OF APPROPRIATION		1,175,927,046		1,061,173,562	114,753,484-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		424,777,711		402,701,951	22,075,760-
SUM OF OTHER CATEGORICAL		146,500,197		200,450,145	53,949,948
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		387,736,694		409,271,852	21,535,158
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		553,000		553,000	
SUM OF FEDERAL - OTHER		212,600,160		45,045,780	167,554,380-
SUM OF INTRA-CITY SALES		3,759,284		3,150,834	608,450-
SUM OF TOTALS		1,175,927,046		1,061,173,562	114,753,484-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3,869	256,823,608	3,147	236,635,000	20,188,608-
FINANCIAL PLAN SAVINGS		6,814,046-		6,814,046-	
APPROPRIATION	3,869	250,009,562	3,147	229,820,954	20,188,608-
OTPS					
TOTALS FOR OPERATING BUDGET		1,179,392,144		1,064,731,160	114,660,984-
FINANCIAL PLAN SAVINGS		3,465,098-		3,557,598-	92,500-
APPROPRIATION		1,175,927,046		1,061,173,562	114,753,484-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3,869	1,436,215,752	3,147	1,301,366,160	134,849,592-
FINANCIAL PLAN SAVINGS		10,279,144-		10,371,644-	92,500-
APPROPRIATION	3,869	1,425,936,608	3,147	1,290,994,516	134,942,092-
FUNDING					
CITY		554,935,831		525,986,850	28,948,981-
OTHER CATEGORICAL		156,662,513		210,492,699	53,830,186
CAPITAL FUNDS - I.F.A.					
STATE		449,788,518		468,320,897	18,532,379
FEDERAL - JTPA					
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		259,362,863		81,625,637	177,737,226-
INTRA-CITY SALES		4,633,883		4,015,433	618,450-
TOTAL FUNDING		1,425,936,608		1,290,994,516	134,942,092-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

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: 0002 HEALTH & HOSPITALS CORP							
BUDGET CODE: 2000 GENERAL CHARGES							
40	OTHR SER&CHR	858001 40B	TELEPHONE & OTHER COMMUNICATNS		536,082		536,082
		015001 40X	CONTRACTUAL SERVICES-GENERAL		212,854		212,854
		025001 40X	CONTRACTUAL SERVICES-GENERAL		532,134		532,134
		856001 40X	CONTRACTUAL SERVICES-GENERAL		165,405		165,405
		423	HEAT LIGHT & POWER		1		1
		499	OTHER EXPENSES - GENERAL		14,846		14,846-
		SUBTOTAL FOR OTHR SER&CHR			1,461,322		1,446,476
		SUBTOTAL FOR BUDGET CODE 2000			1,461,322		1,446,476
BUDGET CODE: 2001 CITY SHARE OF MEDICAID							
70	FXD MIS CHGS	714	PAYMENTS TO HHC		729,978,000		746,743,000
		SUBTOTAL FOR FXD MIS CHGS			729,978,000		746,743,000
		SUBTOTAL FOR BUDGET CODE 2001			729,978,000		746,743,000
BUDGET CODE: 2002 HHC SUBSIDY							
70	FXD MIS CHGS	714	PAYMENTS TO HHC		111,699,339		94,453,088
		SUBTOTAL FOR FXD MIS CHGS			111,699,339		94,453,088
		SUBTOTAL FOR BUDGET CODE 2002			111,699,339		94,453,088
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY							
70	FXD MIS CHGS	714	PAYMENTS TO HHC		50,953,124		44,055,764
		SUBTOTAL FOR FXD MIS CHGS			50,953,124		44,055,764
		SUBTOTAL FOR BUDGET CODE 2004			50,953,124		44,055,764
BUDGET CODE: 2006 DOH-HHC AIDS							
40	OTHR SER&CHR	816001 40X	CONTRACTUAL SERVICES-GENERAL		110,500		110,500-
		819001 40X	CONTRACTUAL SERVICES-GENERAL				
		SUBTOTAL FOR OTHR SER&CHR			110,500		110,500-
70	FXD MIS CHGS	714	PAYMENTS TO HHC		36,967,764		30,487,276
		SUBTOTAL FOR FXD MIS CHGS			36,967,764		30,487,276
		SUBTOTAL FOR BUDGET CODE 2006			37,078,264		30,487,276

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

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: 2007 HHC-DSS-SSC INTRA-CITY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		4,078,995			4,078,995
		SUBTOTAL FOR FXD MIS CHGS		4,078,995			4,078,995
		SUBTOTAL FOR BUDGET CODE 2007		4,078,995			4,078,995
BUDGET CODE: 2009 INTRA CITY RENT							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		66,089			66,089
		SUBTOTAL FOR FXD MIS CHGS		66,089			66,089
		SUBTOTAL FOR BUDGET CODE 2009		66,089			66,089
BUDGET CODE: 2010 DGS INTRA CITY							
40 OTHR SER&CHR 856001		40X CONTRACTUAL SERVICES-GENERAL		188,581			188,581
		SUBTOTAL FOR OTHR SER&CHR		188,581			188,581
		SUBTOTAL FOR BUDGET CODE 2010		188,581			188,581
BUDGET CODE: 2011 HRA INTRA CITY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		368,000			344,539
		SUBTOTAL FOR FXD MIS CHGS		368,000			344,539
		SUBTOTAL FOR BUDGET CODE 2011		368,000			23,461-
BUDGET CODE: 2017 DEPARTMENT OF YTH & COMMUNITY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		8,493			8,493-
		SUBTOTAL FOR FXD MIS CHGS		8,493			8,493-
		SUBTOTAL FOR BUDGET CODE 2017		8,493			8,493-
BUDGET CODE: 2020 DOITT							
40 OTHR SER&CHR 858001		40X CONTRACTUAL SERVICES-GENERAL		141,784			141,784-
		SUBTOTAL FOR OTHR SER&CHR		141,784			141,784-
		SUBTOTAL FOR BUDGET CODE 2020		141,784			141,784-
TOTAL FOR HEALTH & HOSPITALS CORP				936,021,991		921,863,808	14,158,183-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

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 LUMP SUM				936,021,991			921,863,808	14,158,183-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		1,887,340	936,021,991	1,635,056	921,863,808	14,158,183-
FINANCIAL PLAN SAVINGS			4		4	
APPROPRIATION			936,021,995		921,863,812	14,158,183-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			843,411,812		842,788,777	623,035-
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES			92,610,183		79,075,035	13,535,148-
TOTAL			936,021,995		921,863,812	14,158,183-

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

HEALTH AND HOSPITALS CORP	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,887,340	936,021,991	1,635,056	921,863,808	14,158,183-
SUM OF FINANCIAL PLAN SAVINGS		4		4	
SUM OF APPROPRIATION		936,021,995		921,863,812	14,158,183-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		843,411,812		842,788,777	623,035-
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		92,610,183		79,075,035	13,535,148-
SUM OF TOTALS		936,021,995		921,863,812	14,158,183-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		936,021,991		921,863,808	14,158,183-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		936,021,995		921,863,812	14,158,183-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		936,021,991		921,863,808	14,158,183-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		936,021,995		921,863,812	14,158,183-
FUNDING					
CITY		843,411,812		842,788,777	623,035-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		92,610,183		79,075,035	13,535,148-
TOTAL FUNDING		936,021,995		921,863,812	14,158,183-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

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 + SUPPORT								
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	497,333	5		497,333	
		SUBTOTAL FOR F/T SALARIED	5	497,333	5		497,333	
03 UNSALARIED		031 UNSALARIED		94,483			89,483	5,000-
		SUBTOTAL FOR UNSALARIED		94,483			89,483	5,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		119			119	
		061 SUPPER MONEY		1,500			1,500	
		SUBTOTAL FOR ADD GRS PAY		1,619			1,619	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	1	110,000	1		110,000	
		SUBTOTAL FOR AMT TO SCHED	1	110,000	1		110,000	
		SUBTOTAL FOR BUDGET CODE 0001	6	703,435	6		698,435	5,000-
BUDGET CODE: 0002 CHIEF OF STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	254,311	2		254,311	
		SUBTOTAL FOR F/T SALARIED	2	254,311	2		254,311	
		SUBTOTAL FOR BUDGET CODE 0002	2	254,311	2		254,311	
BUDGET CODE: 0025 CAPITAL BUDGET-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	339,192	6		339,192	
		SUBTOTAL FOR F/T SALARIED	6	339,192	6		339,192	
		SUBTOTAL FOR BUDGET CODE 0025	6	339,192	6		339,192	
BUDGET CODE: 0038 SECURITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	129,460	2		129,460	
		SUBTOTAL FOR F/T SALARIED	2	129,460	2		129,460	
		SUBTOTAL FOR BUDGET CODE 0038	2	129,460	2		129,460	
BUDGET CODE: 0048 AUDITOR GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,000	1		86,000	
		SUBTOTAL FOR F/T SALARIED	1	86,000	1		86,000	
		SUBTOTAL FOR BUDGET CODE 0048	1	86,000	1		86,000	
			2610					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

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: 0055 RE-ENG & STRATEGIC PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	759,690	14		759,690	
		SUBTOTAL FOR F/T SALARIED	14	759,690	14		759,690	
03 UNSALARIED		031 UNSALARIED		39,685			39,685	
		SUBTOTAL FOR UNSALARIED		39,685			39,685	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,852			25,852	
		SUBTOTAL FOR ADD GRS PAY		25,852			25,852	
		SUBTOTAL FOR BUDGET CODE 0055	14	825,227	14		825,227	
		TOTAL FOR EXECUTIVE + SUPPORT	31	2,337,625	31		2,332,625	5,000-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS								
BUDGET CODE: 0009 PUBLIC AFFAIRS-COMM CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	305,040	5		162,544	142,496-
		SUBTOTAL FOR F/T SALARIED	5	305,040	5		162,544	142,496-
03 UNSALARIED		031 UNSALARIED		187,435			187,435	187,435-
		SUBTOTAL FOR UNSALARIED		187,435			187,435	187,435-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,852			5,852	
		047 OVERTIME		3,718			3,718	
		061 SUPPER MONEY		500			500	
		SUBTOTAL FOR ADD GRS PAY		10,070			10,070	
		SUBTOTAL FOR BUDGET CODE 0009	5	502,545	5		172,614	329,931-
BUDGET CODE: 0011 P A COMMUNITY OUTREACH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	181,291	4		181,291	
		SUBTOTAL FOR F/T SALARIED	4	181,291	4		181,291	
		SUBTOTAL FOR BUDGET CODE 0011	4	181,291	4		181,291	
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	407,233	9		407,233	
			2611					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

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			9	407,233	9		407,233	
04 ADD GRS PAY		047 OVERTIME		25,000				25,000-
SUBTOTAL FOR ADD GRS PAY				25,000				25,000-
SUBTOTAL FOR BUDGET CODE 0012			9	432,233	9		407,233	25,000-
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	245,608	5		245,608	
SUBTOTAL FOR F/T SALARIED			5	245,608	5		245,608	
03 UNSALARIED		031 UNSALARIED		28,685			28,685	
SUBTOTAL FOR UNSALARIED				28,685			28,685	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,501			58,501	
SUBTOTAL FOR ADD GRS PAY				58,501			58,501	
SUBTOTAL FOR BUDGET CODE 0047			5	332,794	5		332,794	
TOTAL FOR PUBLIC AFFAIRS			23	1,448,863	23		1,093,932	354,931-
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET								
BUDGET CODE: 0007 BUREAU OF MANAGEMENT & BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	413,636	6		413,636	
SUBTOTAL FOR F/T SALARIED			6	413,636	6		413,636	
03 UNSALARIED		031 UNSALARIED		20,176			20,176	
SUBTOTAL FOR UNSALARIED				20,176			20,176	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110			110	
		042 LONGEVITY DIFFERENTIAL		7,140			7,140	
		061 SUPPER MONEY		550			550	
SUBTOTAL FOR ADD GRS PAY				7,800			7,800	
SUBTOTAL FOR BUDGET CODE 0007			6	441,612	6		441,612	
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	999,128	17		999,128	
SUBTOTAL FOR F/T SALARIED			17	999,128	17		999,128	
			2612					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

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		64,037			59,037	5,000-
		SUBTOTAL FOR UNSALARIED		64,037			59,037	5,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000			20,000	
		045 HOLIDAY PAY		15,000			15,000	
		SUBTOTAL FOR ADD GRS PAY		35,000			35,000	
		SUBTOTAL FOR BUDGET CODE 0040	17	1,098,165	17		1,093,165	5,000-
BUDGET CODE: 0053 REVENUE & CLAIMS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	273,274	5		273,274	
		SUBTOTAL FOR F/T SALARIED	5	273,274	5		273,274	
		SUBTOTAL FOR BUDGET CODE 0053	5	273,274	5		273,274	
		TOTAL FOR MANAGEMENT AND BUDGET	28	1,813,051	28		1,808,051	5,000-
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET								
BUDGET CODE: 0008 OFFICE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	356,117	13		356,117	
		SUBTOTAL FOR F/T SALARIED	13	356,117	13		356,117	
03 UNSALARIED		031 UNSALARIED		5,670			5,670	
		SUBTOTAL FOR UNSALARIED		5,670			5,670	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,970			5,970	
		047 OVERTIME		138			138	
		SUBTOTAL FOR ADD GRS PAY		6,108			6,108	
		SUBTOTAL FOR BUDGET CODE 0008	13	367,895	13		367,895	
BUDGET CODE: 0031 BUILDING MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	539,967	10		539,967	
		SUBTOTAL FOR F/T SALARIED	10	539,967	10		539,967	
03 UNSALARIED		031 UNSALARIED		3,283			3,283	
		SUBTOTAL FOR UNSALARIED		3,283			3,283	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

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		11,820			11,820		
		047 OVERTIME		11,798			11,798		
		061 SUPPER MONEY		150			150		
		SUBTOTAL FOR ADD GRS PAY		23,768			23,768		
		SUBTOTAL FOR BUDGET CODE 0031	10	567,018	10		567,018		
BUDGET CODE: 0035 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,433,688	30	2	1,525,688	92,000	
		SUBTOTAL FOR F/T SALARIED	28	1,433,688	30	2	1,525,688	92,000	
03 UNSALARIED		031 UNSALARIED		19,548			44,548	25,000	
		SUBTOTAL FOR UNSALARIED		19,548			44,548	25,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,024			40,024		
		042 LONGEVITY DIFFERENTIAL		119			119		
		047 OVERTIME		118,311			118,311		
		SUBTOTAL FOR ADD GRS PAY		158,454			158,454		
		SUBTOTAL FOR BUDGET CODE 0035	28	1,611,690	30	2	1,728,690	117,000	
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	242,666	5		242,666		
		SUBTOTAL FOR F/T SALARIED	5	242,666	5		242,666		
		SUBTOTAL FOR BUDGET CODE 0036	5	242,666	5		242,666		
		TOTAL FOR MANAGEMENT AND BUDGET	56	2,789,269	58	2	2,906,269	117,000	
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT									
BUDGET CODE: 0051 PERSONNEL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,732,488	56		2,739,488	7,000	
		SUBTOTAL FOR F/T SALARIED	56	2,732,488	56		2,739,488	7,000	
03 UNSALARIED		031 UNSALARIED		60,829			60,829		
		SUBTOTAL FOR UNSALARIED		60,829			60,829		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000			11,000	3,000	
		042 LONGEVITY DIFFERENTIAL		30,970			30,970		
			2614						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

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		6,104			6,104	
		061 SUPPER MONEY		4,000			4,000	
		SUBTOTAL FOR ADD GRS PAY		49,074			52,074	3,000
		SUBTOTAL FOR BUDGET CODE 0051	56	2,842,391	56		2,852,391	10,000
BUDGET CODE: 0052 PAYROLL OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	467,703	12		467,703	
		SUBTOTAL FOR F/T SALARIED	12	467,703	12		467,703	
03 UNSALARIED		031 UNSALARIED		12,319			12,319	
		SUBTOTAL FOR UNSALARIED		12,319			12,319	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000			15,000	
		SUBTOTAL FOR ADD GRS PAY		15,000			15,000	
		SUBTOTAL FOR BUDGET CODE 0052	12	495,022	12		495,022	
		TOTAL FOR HUMAN RESOURCES MGMT	68	3,337,413	68		3,347,413	10,000
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION								
BUDGET CODE: 0037 MOTOR MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,699,704	76	1	4,755,704	56,000
		SUBTOTAL FOR F/T SALARIED	75	4,699,704	76	1	4,755,704	56,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000			12,000	
		042 LONGEVITY DIFFERENTIAL		11,820			11,820	
		043 SHIFT DIFFERENTIAL		120,196			120,196	
		047 OVERTIME		155,049			155,049	
		061 SUPPER MONEY		1,000			1,000	
		SUBTOTAL FOR ADD GRS PAY		300,065			300,065	
		SUBTOTAL FOR BUDGET CODE 0037	75	4,999,769	76	1	5,055,769	56,000
		TOTAL FOR FLEET ADMINISTRATION	75	4,999,769	76	1	5,055,769	56,000
RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD								

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

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 E C B/MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	833,550	13		833,550	
		SUBTOTAL FOR F/T SALARIED	13	833,550	13		833,550	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000			30,000	
		SUBTOTAL FOR ADD GRS PAY		30,000			30,000	
		SUBTOTAL FOR BUDGET CODE 0058	13	863,550	13		863,550	
TOTAL FOR ENVIRONMENTAL CONTROL BOARD			13	863,550	13		863,550	
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,005,779	21	1	1,048,779	43,000
		SUBTOTAL FOR F/T SALARIED	20	1,005,779	21	1	1,048,779	43,000
03 UNSALARIED		031 UNSALARIED		5,670			5,670	
		SUBTOTAL FOR UNSALARIED		5,670			5,670	
		SUBTOTAL FOR BUDGET CODE 0016	20	1,011,449	21	1	1,054,449	43,000
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	303,188	6		303,188	
		SUBTOTAL FOR F/T SALARIED	6	303,188	6		303,188	
		SUBTOTAL FOR BUDGET CODE 0081	6	303,188	6		303,188	
TOTAL FOR ENVIORNMENTAL ASSESSMENT			26	1,314,637	27	1	1,357,637	43,000
RESPONSIBILITY CENTER: 0016 ACCO								
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,357,801	36	1	1,401,801	44,000
		SUBTOTAL FOR F/T SALARIED	35	1,357,801	36	1	1,401,801	44,000
03 UNSALARIED		031 UNSALARIED		216,474			201,474	15,000-
			2616					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

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				216,474			201,474	15,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220			14,220	
		042 LONGEVITY DIFFERENTIAL		67,576			67,576	
		047 OVERTIME		18,539			18,539	
		054 SALARY REVIEW ADJUSTMENTS		5,308			5,308	
		057 BONUS PAYMENTS		10,000			10,000	
		061 SUPPER MONEY		4,000			4,000	
SUBTOTAL FOR ADD GRS PAY				119,643			119,643	
SUBTOTAL FOR BUDGET CODE 0041			35	1,693,918	36	1	1,722,918	29,000
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,909,726	45		1,909,726	
SUBTOTAL FOR F/T SALARIED			45	1,909,726	45		1,909,726	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,188			11,188	
		047 OVERTIME		125,058			125,058	
		054 SALARY REVIEW ADJUSTMENTS		700			700	
SUBTOTAL FOR ADD GRS PAY				136,946			136,946	
SUBTOTAL FOR BUDGET CODE 0045			45	2,046,672	45		2,046,672	
TOTAL FOR ACCO			80	3,740,590	81	1	3,769,590	29,000
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 0042 LEGAL-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,768	1		30,768	
SUBTOTAL FOR F/T SALARIED			1	30,768	1		30,768	
SUBTOTAL FOR BUDGET CODE 0042			1	30,768	1		30,768	
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,268,818	20	1	1,349,818	81,000
SUBTOTAL FOR F/T SALARIED			19	1,268,818	20	1	1,349,818	81,000
03 UNSALARIED		031 UNSALARIED		3,832			3,832	
SUBTOTAL FOR UNSALARIED				3,832			3,832	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

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					11,000	11,000
		042 LONGEVITY DIFFERENTIAL		5,970			5,970	
		SUBTOTAL FOR ADD GRS PAY		5,970			16,970	11,000
		SUBTOTAL FOR BUDGET CODE 0046	19	1,278,620	20	1	1,370,620	92,000
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	20	1,309,388	21	1	1,401,388	92,000
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 0015 WSO Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	18	919,975	919,975
		SUBTOTAL FOR F/T SALARIED			18	18	919,975	919,975
04 ADD GRS PAY		047 OVERTIME					10,000	10,000
		SUBTOTAL FOR ADD GRS PAY					10,000	10,000
		SUBTOTAL FOR BUDGET CODE 0015			18	18	929,975	929,975
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			18	18	929,975	929,975
TOTAL FOR EXECUTIVE AND SUPPORT			420	23,954,155	444	24	24,866,199	912,044

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		420	23,954,155	444	24,866,199	912,044
FINANCIAL PLAN SAVINGS			1		1	
APPROPRIATION		420	23,954,156	444	24,866,200	912,044

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			22,199,447		23,111,491	912,044
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.			1,754,709		1,754,709	
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
TOTAL			23,954,156		24,866,200	912,044

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		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										
*1109	ADMINISTRATIVE PROJECT MA	D 826	83008	42,349-137,207			1	79,000	1	79,000
1100	COMMISSIONER OF ENVIRONME	D 826	94358	162,781-162,781	1	162,800	1	162,800		
1104	DEPUTY ADMINISTRATOR	D 826	95201	42,349-137,207	1	141,986	1	141,986		
1109	ADMIN PROJECT MANAGER	D 826	10015	39,154-156,000	2	179,000	1	100,000	-1	-79,000
1112	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000		6,926		6,926		
1137	ADMINISTRATIVE CONTRACT S	D 826	10095	42,349-137,207	3	222,932	3	222,932		
1138	ADMINISTRATIVE ATTORNEY	D 826	10006	33,000-156,000	1	79,905	1	79,905		
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	162,781-162,781	3	366,225	3	294,917		-71,308
1145	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000		76,264		76,264		
1147	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000	1	89,435	1	89,435		
1148	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000	4	267,813	4	267,813		
1149	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000		46,985		46,985		
1153	DIRECTOR OF LABOR RELATIO	D 826	06358	42,349-137,207	1	76,804	1	76,804		
1155	DIRECTOR EMPLOYEE ASSISTA	D 826	06409	42,349-137,207	1	63,156	1	63,156		
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	33,000-156,000	2	155,657	2	148,980		-6,677
1158	DIRECTOR (DISCIPLINE)	D 826	06317	39,154-156,000	1	64,652	1	64,652		
1160	COUNSEL (DEPT OF ENVIRONM	D 826	95221	42,349-137,207	1	121,878	1	121,878		
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	30,623-156,000		50,000		50,000		
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	2	182,235	2	182,235		
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	6	523,374	5	418,007	-1	-105,367
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	3	357,012	1	248,436	-2	-108,576
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	7	508,743	8	550,523	1	41,780
1174	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	1	123,543	1	123,543		
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	45,312- 67,836	1	64,023	1	59,194		-4,829
1177	DEPUTY DIRECTOR OF MOTOR	D 826	06500	42,349-137,207		6,224		6,224		
1178	DIRECTOR OF MOTOR EQUIPME	D 826	95217	42,349-137,207	1	86,274	1	86,274		
1181	ADMIN PUBLIC INFO SPEC M	D 826	10033	39,154-156,000	1	75,641	1	75,641		
1225	RESEARCH SCIENTIST	D 826	21755	57,775- 81,368	1	103,739	1	103,739		
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	63,286- 91,966	11	788,587	11	788,587		
1232	COMPUTER SPECIALIST (OPER	D 826	13622	59,175- 80,320		4,467		4,467		
1245	*ATTORNEY AT LAW	D 826	30085	46,021- 81,130	4	254,913	4	254,913		
1305	ASSOC PUBLIC INFO. SPECIA	D 826	60816	42,678- 53,331	1	49,754	1	49,754		
1320	ASSOCIATE STAFF ANALYST	D 826	12627	47,485- 70,549	29	1,727,285	29	1,720,327		-6,958
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	51,429- 75,286	8	493,455	6	401,550	-2	-91,905
1337	COMPUTER ASSOCIATE/OPERAT	D 826	13621	36,579- 75,286	3	173,755	3	173,755		
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	39,367- 75,286	4	183,170	3	146,695	-1	-36,475
1365	MECHANICAL ENGINEER	D 826	20415	51,845- 81,287		4,651		4,651		
1410	SUPVR ELECTRICIAN	A 826	91769	65,315- 65,315	1	68,969	1	68,969		
1415	SUPERVISOR OF MECHANICS (	D 826	92575	58,033- 69,000	7	399,162	7	399,162		
1425	ASBESTOS HANDLER	D 826	31313	57,627- 57,627	1	124,358	1	124,358		
1427	ASSOCIATE CITY PLANNER	D 826	22123	56,083- 78,952	2	94,219		30,072	-2	-64,147
1430	ASSOCIATE SPACE ANALYST	D 826	80183	51,845- 65,292	1	51,845	1	51,845		
1437	CITY PLANNER	D 826	22122	42,244- 63,871	1	38,853		14,903	-1	-23,950
1445	AGENCY ATTORNEY	D 826	30087	46,021- 81,130	12	657,038	13	687,354	1	30,316

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		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										
1447	CITY PLANNING TECHNICIAN	D 826	22121	29,789- 39,738	1	36,300	1	36,300		
1451	PROCUREMENT ANALYST	D 826	12158	31,633- 67,031	1	45,857	1	45,857		
1453	PROCUREMENT ANALYST	D 826	12158	31,633- 67,031	10	366,022	10	366,022		
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	36,365- 59,816	59	2,428,406	59	2,418,417		-9,989
1470	ASSOCIATE ACCOUNTANT	D 826	40517	43,255- 60,175	3	119,815	3	119,815		
1483	SUPERVISOR SHEET METAL WO	D 826	92343	57,167- 57,167	1	69,901	1	69,901		
1498	BOOKKEEPER	D 826	40526	29,625- 38,640	3	90,760	3	90,760		
1505	AUTO MACHINIST	D 826	95205 0	0-0 0		177,421		177,421		
1510	AUTO MECHANIC	D 826	92510	51,114- 55,269	46	3,055,417	46	3,055,417		
1514	AUTO MECHANIC (DIESEL)	D 826	92511	55,269- 55,269	5	316,452	5	316,452		
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	43,675- 56,986	1	43,675	1	43,675		
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	43,675- 56,986	1	43,675	1	43,675		
1593	ELECTRICIAN	A 826	91717	37,545- 68,904	4	249,890	4	249,890		
1650	INDUSTRIAL HYGIENIST	D 826	31305	36,263- 50,116	2	83,512	2	83,512		
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	39,564- 56,235	3	147,198	3	147,198		
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	31,680- 31,680	1	78,185	1	78,185		
1675	STAFF ANALYST	D 826	12626	41,512- 53,684	12	519,242	12	518,351		-891
1682	TELECOMMUNICATIONS ASSOCI	D 826	20243	33,512- 60,790		6,057		6,057		
1690	CARPENTER	A 826	92005	37,746- 53,578	7	407,967	7	407,967		
1692	SUPVR CARPENTER	A 826	92071	40,486- 58,798	1	62,848	1	62,848		
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	25,154- 30,763	16	490,451	16	490,451		
1697	PRIN COMM LIAISON WKR W E	D 826	56095	46,439- 56,818	2	138,111	2	138,111		
1698	COMMUNITY LIAISON WORKER	D 826	56093	32,036- 42,839	8	257,627	8	257,627		
1699	SENIOR COMMUNITY LIAISON	D 826	56094	35,850- 46,439	4	209,203	4	209,203		
1702	SUPERVISOR	D 826	91310	48,246- 52,610	2	98,860	2	98,860		
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	37,496- 51,994	1	56,232	1	56,232		
1740	LABORATORY MICROBIOLOGIST	D 826	21513	31,681- 46,537	1	37,779	1	37,779		
1751	PLUMBER	A 826	91915	49,165- 68,716	1	66,064	1	66,064		
1765	STOCK WORKER	D 826	12200	25,428- 37,113	2	66,704	2	66,704		
1768	PRINCIPAL STOREKEEPER	D 826	12225	35,615- 48,625	2	69,812	2	69,812		
1805	INVESTIGATOR	D 826	31105	32,036- 44,481		20,544		20,544		
1815	INVESTIGATOR(DISCP)(ONLY	D 826	06316	32,661- 60,318	2	121,032	2	121,032		
1890	STEAMFITTER	A 826	91925	48,050- 52,161	2	118,024	2	118,024		
1899	CITY RESEARCH SCIENTIST	D 826	21744	57,775- 81,368	3	190,397	3	190,397		
1910	ACCOUNTANT	D 826	40510	35,083- 45,821	1	39,314	1	39,314		
1930	CONSTRUCTION LABORERS	D 826	90756	45,665- 45,665	1	41,050	1	41,050		
1932	CITY LABORER "A" "B"	D 826	90702	41,635- 45,289	3	126,740	3	126,740		
1945	COMPUTER AIDE	D 826	13620	31,656- 44,246	2	56,510	2	56,510		
1950	PLUMBER'S HELPER	A 826	91916	45,090- 45,090	1	49,548	1	49,548		
1955	PAINTER	A 826	91830	49,786- 56,898	3	99,570	3	99,570		
2025	ELECTRICIAN'S HELPER	A 826	91722	32,192- 39,189	2	83,128	2	83,128		
2030	COMMUNITY COORDINATOR	D 826	56058	38,106- 56,396	4	201,329	2	118,069	-2	-83,260
2183	COMMUNITY SERVICE AIDE	D 826	52406	22,674- 23,683	1	23,830	1	23,830		
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 42,839	7	242,087	6	203,592	-1	-38,495
					2621					

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

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										
2245	BUILDING CUSTODIAN	D 826	80610	26,012- 33,546	1	30,356	1	30,356		
2270	SUPERVISOR OF OFFICE MACH	D 826	11704	28,103- 42,184	2	23,382	2	23,382		
2280	*ATTENDANT	D 826	81710	25,011- 28,841	1	26,703	1	26,703		
2282	CITY RESEARCH SCIENTIST	D 826	21744	57,775- 81,368	4	97,598	4	97,598		
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 42,184	32	931,575	31	897,872	-1	-33,703
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	22,768- 42,184	10	322,004	10	322,004		
2315	SENIOR AUTOMOTIVE SERVICE	D 826	92509	32,388- 36,494	3	87,182	3	87,182		
2320	AUTOMOTIVE SERVICE WORKER	D 826	92508	27,656- 28,464	4	94,106	4	94,106		
	SUBTOTAL FOR OBJECT 001				419	22,183,159	408	21,568,725	-11	-614,434
	POSITION SCHEDULE FOR U/A 001				419	22,183,159	408	21,568,725	-11	-614,434

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL 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: 0008 ENVIRONMENTAL CONTROL BOARD								
BUDGET CODE: 0111 ECB								
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	5,029,569	114		5,379,569	350,000
		SUBTOTAL FOR F/T SALARIED	114	5,029,569	114		5,379,569	350,000
03 UNSALARIED		031 UNSALARIED		4,400,296			4,400,296	
		SUBTOTAL FOR UNSALARIED		4,400,296			4,400,296	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,104			1,104	
		047 OVERTIME		140,103			140,103	
		061 SUPPER MONEY		976			976	
		SUBTOTAL FOR ADD GRS PAY		142,183			142,183	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 0111	114	9,572,048	114		9,922,048	350,000
		TOTAL FOR ENVIRONMENTAL CONTROL BOARD	114	9,572,048	114		9,922,048	350,000
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 0101 AIR ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	372,072	9		372,072	
		SUBTOTAL FOR F/T SALARIED	9	372,072	9		372,072	
03 UNSALARIED		031 UNSALARIED		52,368			52,368	
		SUBTOTAL FOR UNSALARIED		52,368			52,368	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,295			21,295	
		047 OVERTIME		171,961			171,961	
		061 SUPPER MONEY		1,530			1,530	
		SUBTOTAL FOR ADD GRS PAY		194,786			194,786	
		SUBTOTAL FOR BUDGET CODE 0101	9	619,226	9		619,226	
BUDGET CODE: 0106 LANDFILL REMEDIATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL 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 0106							
BUDGET CODE: 0121 AIR ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	3,827,056	96		3,827,056
		SUBTOTAL FOR F/T SALARIED	96	3,827,056	96		3,827,056
03 UNSALARIED		031 UNSALARIED		12,256			12,256
		SUBTOTAL FOR UNSALARIED		12,256			12,256
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,328			4,328
		047 OVERTIME		88,709			88,709
		061 SUPPER MONEY		530			530
		SUBTOTAL FOR ADD GRS PAY		93,567			93,567
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
SUBTOTAL FOR BUDGET CODE 0121			96	3,932,879	96		3,932,879
BUDGET CODE: 0141 AIR POLICY & PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	458,066	7		458,066
		SUBTOTAL FOR F/T SALARIED	7	458,066	7		458,066
03 UNSALARIED		031 UNSALARIED		15,418			15,418
		SUBTOTAL FOR UNSALARIED		15,418			15,418
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		51,858			51,858
		047 OVERTIME		1,280			1,280
		061 SUPPER MONEY		530			530
		SUBTOTAL FOR ADD GRS PAY		53,668			53,668
SUBTOTAL FOR BUDGET CODE 0141			7	527,152	7		527,152
TOTAL FOR AIR NOISE AND HAZ MATERIALS			112	5,079,257	112		5,079,257
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,185,498	24		1,185,498
		SUBTOTAL FOR F/T SALARIED	24	1,185,498	24		1,185,498
			2624				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

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		208,938			208,938	
		SUBTOTAL FOR UNSALARIED		208,938			208,938	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,104			1,104	
		047 OVERTIME		279,008			279,008	
		061 SUPPER MONEY		102			102	
		SUBTOTAL FOR ADD GRS PAY		280,214			280,214	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 0071	24	1,674,650	24		1,674,650	
BUDGET CODE: 0131 ASBESTOS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,785,298	40		1,785,298	
		SUBTOTAL FOR F/T SALARIED	40	1,785,298	40		1,785,298	
		SUBTOTAL FOR BUDGET CODE 0131	40	1,785,298	40		1,785,298	
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	64	3,459,948	64		3,459,948	
		TOTAL FOR ENVIRONMENTAL MANAGEMENT	290	18,111,253	290		18,461,253	350,000

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		290	18,111,253	290	18,461,253	350,000
FINANCIAL PLAN SAVINGS						
APPROPRIATION		290	18,111,253	290	18,461,253	350,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			17,618,768		17,968,768	350,000
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES			492,485		492,485	
TOTAL			18,111,253		18,461,253	350,000

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

		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										
1113	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	1	67,633	1	67,633		
1114	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	1	77,830	1	77,830		
1128	DIRECTOR ASBESTOS EMISSIO	D 826	06250	42,349-137,207		3,682		3,682		
1130	EXECUTIVE DIRECTOR TO THE	D 826	95297	42,349-137,207	1	104,973	1	87,500		-17,473
1132	DEPUTY DIRECTOR ENVIRONME	D 826	06251	42,349-137,207	1	92,662	1	81,011		-11,651
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	162,781-162,781	2	165,104	1	85,913	-1	-79,191
1148	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000	4	227,482	5	267,046	1	39,564
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	2	180,743	2	180,725		-18
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	1	61,109	1	61,109		
1174	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	1	117,693	1	117,693		
1225	RESEARCH SCIENTIST	D 826	21755	57,775- 81,368		57,221		57,221		
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	63,286- 91,966	3	195,144	2	141,408	-1	-53,736
1245	*ATTORNEY AT LAW	D 826	30085	46,021- 81,130	17	1,041,959	17	983,951		-58,008
1320	ASSOCIATE STAFF ANALYST	D 826	12627	47,485- 70,549	12	727,474	11	684,874	-1	-42,600
1325	ASSOCIATE LABORATORY MICR	D 826	21514	40,857- 70,685	2	109,870	2	109,870		
1330	ASSOCIATE CHEMIST	D 826	21822	45,941- 78,952	1	47,867	1	55,571		7,704
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	51,429- 75,286	5	262,001	4	205,486	-1	-56,515
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	39,367- 75,286	2	86,613	2	89,465		2,852
1360	ELECTRICAL ENGINEER	D 826	20315	51,845- 81,287	1	61,639	1	61,639		
1362	ELECTRICAL ENGINEERING IN	D 826	20302	39,339- 41,428	1	36,711	1	36,711		
1365	MECHANICAL ENGINEER	D 826	20415	51,845- 81,287	3	155,535	3	155,535		
1366	MECHANICAL ENGINEERING IN	D 826	20403	39,339- 41,428	1	36,711	1	36,711		
1370	CHEMICAL ENGINEERING INTE	D 826	20503	39,339- 41,428	2	73,422	2	73,422		
1375	CHEMICAL ENGINEER	D 826	20515	51,845- 81,287	1	54,020	1	54,020		
1380	ENVIRONMENTAL ENGINEER	D 826	20618	51,845- 81,287	2	108,364	2	108,364		
1395	PHYSICIST (ELECTRONICS)	D 826	22016	51,845- 65,292	1	53,041	1	55,725		2,684
1445	AGENCY ATTORNEY	D 826	30087	46,021- 81,130	5	316,270	4	244,296	-1	-71,974
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	36,365- 59,816	34	1,280,074	32	1,219,580	-2	-60,494
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	43,675- 56,986	2	99,531	2	99,531		
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	43,675- 56,986	7	324,381	7	324,381		
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	43,675- 56,986	7	319,394	6	280,072	-1	-39,322
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	43,675- 56,986	5	216,956	5	238,522		21,566
1585	PROJECT MANAGER	D 826	22426	43,675- 56,986	2	87,352	2	87,352		
1650	INDUSTRIAL HYGIENIST	D 826	31305	36,263- 50,116	18	766,027	18	766,027		
1675	STAFF ANALYST	D 826	12626	41,512- 53,684	2	83,761	1	51,502	-1	-32,259
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	25,154- 30,763	2	50,308		3,796	-2	-46,512
1697	PRIN COMM LIAISON WKR W E	D 826	56095	46,439- 56,818	3	147,642	2	95,851	-1	-51,791
1698	COMMUNITY LIAISON WORKER	D 826	56093	32,036- 42,839	3	95,916	3	97,594		1,678
1699	SENIOR COMMUNITY LIAISON	D 826	56094	35,850- 46,439	6	229,173	6	231,344		2,171
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	37,496- 51,994	2	79,300	2	79,300		
1730	SUPERVISING AIR POLLUTION	D 826	31355	44,747- 54,104	3	134,402	3	134,402		
1740	LABORATORY MICROBIOLOGIST	D 826	21513	31,681- 46,537		21,406		21,406		
1745	ASSISTANT CHEMIST	D 826	21810	40,496- 51,567	1	12,709	1	40,787		28,078
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	50,399- 62,523	1	53,924	1	53,924		

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL 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										
1865	SENIOR AIR POLLUTION INSP	D 826	31335	39,944- 48,907	9	322,230	9	322,230		
1899	CITY RESEARCH SCIENTIST	D 826	21744	57,775- 81,368	2	115,550	2	115,550		
1970	AIR POLLUTION INSPECTOR	D 826	31315	35,756- 43,663	27	1,016,458	27	1,016,458		
1972	PRINCIPAL AIR POLLUTION I	D 826	31360	49,559- 59,311		24,306		24,306		
1992	INSTRUMENTAL SPEC L2	D 826	91001	37,000- 51,000	3	128,798	3	128,798		
2030	COMMUNITY COORDINATOR	D 826	56058	38,106- 56,396	4	178,693	5	211,696	1	33,003
2180	LABORATORY HELPER	D 826	82107	25,893- 33,670		3,514		3,514		
2183	COMMUNITY SERVICE AIDE	D 826	52406	22,674- 23,683	1	25,201	1	26,351		1,150
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 42,839	6	248,012	9	415,584	3	167,572
2260	CUSTODIAN	D 826	80609	26,064- 55,930	1	28,009		1,954	-1	-26,055
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 42,184	55	1,680,474	59	1,960,474	4	280,000
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	22,768- 42,184	11	290,743	11	290,743		
	SUBTOTAL FOR OBJECT 001				290	12,587,017	286	12,527,440	-4	-59,577
	POSITION SCHEDULE FOR U/A 002				290	12,587,017	286	12,527,440	-4	-59,577

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

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: 0021 WATER AND SEWER OPERATIONS SYS								
BUDGET CODE: 0201 W.S. CITY OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	273	14,403,127	269	4-	14,396,926	6,201-
		SUBTOTAL FOR F/T SALARIED	273	14,403,127	269	4-	14,396,926	6,201-
03 UNSALARIED		031 UNSALARIED		5,385			5,385	
		SUBTOTAL FOR UNSALARIED		5,385			5,385	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,383,673			1,383,673	
		043 SHIFT DIFFERENTIAL		311,267			311,267	
		045 HOLIDAY PAY		243,774			243,774	
		047 OVERTIME		2,490,233			2,405,168	85,065-
		057 BONUS PAYMENTS		11,674			11,674	
		061 SUPPER MONEY		2,000			2,000	
		SUBTOTAL FOR ADD GRS PAY		4,442,621			4,357,556	85,065-
		SUBTOTAL FOR BUDGET CODE 0201	273	18,851,133	269	4-	18,759,867	91,266-
BUDGET CODE: 0205 BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,799,989	62		2,799,989	
		SUBTOTAL FOR F/T SALARIED	62	2,799,989	62		2,799,989	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		40,000			40,000	
		045 HOLIDAY PAY		50,000			50,000	
		SUBTOTAL FOR ADD GRS PAY		90,000			90,000	
		SUBTOTAL FOR BUDGET CODE 0205	62	2,889,989	62		2,889,989	
BUDGET CODE: 0206 BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,545,482	120	67	5,261,035	2,715,553
		SUBTOTAL FOR F/T SALARIED	53	2,545,482	120	67	5,261,035	2,715,553
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501			58,501	
		042 LONGEVITY DIFFERENTIAL		50,000			50,000	
		043 SHIFT DIFFERENTIAL		136,004			136,004	
		045 HOLIDAY PAY		117,001			117,001	
		050 PMTS TO BENEFIC DECSO EMPLOYES		50,000			25,000	25,000-
		SUBTOTAL FOR ADD GRS PAY		411,506			386,506	25,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	89	3,924,000	30	59-	1,644,000	2,280,000-
		SUBTOTAL FOR AMT TO SCHED	89	3,924,000	30	59-	1,644,000	2,280,000-
			2629					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

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 0206			142	6,880,988	150	8	7,291,541	410,553
BUDGET CODE: 0207 MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	126	5,782,234	126		5,614,177	168,057-
SUBTOTAL FOR F/T SALARIED			126	5,782,234	126		5,614,177	168,057-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501			58,501	
		042 LONGEVITY DIFFERENTIAL		70,000			70,000	
		043 SHIFT DIFFERENTIAL		140,000			140,000	
		045 HOLIDAY PAY		117,001			117,001	
SUBTOTAL FOR ADD GRS PAY				385,502			385,502	
SUBTOTAL FOR BUDGET CODE 0207			126	6,167,736	126		5,999,679	168,057-
BUDGET CODE: 0208 QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,722,167	38		1,722,167	
SUBTOTAL FOR F/T SALARIED			38	1,722,167	38		1,722,167	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		20,000			20,000	
SUBTOTAL FOR ADD GRS PAY				20,000			20,000	
SUBTOTAL FOR BUDGET CODE 0208			38	1,742,167	38		1,742,167	
BUDGET CODE: 0209 STATEN ISLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,252,864	27		1,252,864	
SUBTOTAL FOR F/T SALARIED			27	1,252,864	27		1,252,864	
SUBTOTAL FOR BUDGET CODE 0209			27	1,252,864	27		1,252,864	
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,525,045	85		4,525,045	
SUBTOTAL FOR F/T SALARIED			85	4,525,045	85		4,525,045	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501			58,501	
		046 TERMINAL LEAVE		60,264			60,264	
SUBTOTAL FOR ADD GRS PAY				118,765			118,765	
SUBTOTAL FOR BUDGET CODE 0211			85	4,643,810	85		4,643,810	
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA								
			2630					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

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	6	320,376	6		320,376	
		SUBTOTAL FOR F/T SALARIED	6	320,376	6		320,376	
		SUBTOTAL FOR BUDGET CODE 0215	6	320,376	6		320,376	
BUDGET CODE: 0275 SEWER ANALYSIS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	817,044	18		817,044	
		SUBTOTAL FOR F/T SALARIED	18	817,044	18		817,044	
		SUBTOTAL FOR BUDGET CODE 0275	18	817,044	18		817,044	
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,647,985	51		2,647,985	
		SUBTOTAL FOR F/T SALARIED	51	2,647,985	51		2,647,985	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,744			60,744	
		SUBTOTAL FOR ADD GRS PAY		60,744			60,744	
		SUBTOTAL FOR BUDGET CODE 0281	51	2,708,729	51		2,708,729	
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,913,144	37		1,913,144	
		SUBTOTAL FOR F/T SALARIED	37	1,913,144	37		1,913,144	
		SUBTOTAL FOR BUDGET CODE 0285	37	1,913,144	37		1,913,144	
BUDGET CODE: 0286 CONSTRUCTION-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	990,136	19		990,136	
		SUBTOTAL FOR F/T SALARIED	19	990,136	19		990,136	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,218			23,218	
		042 LONGEVITY DIFFERENTIAL		3,457			3,457	
		061 SUPPER MONEY		2,000			2,000	
		SUBTOTAL FOR ADD GRS PAY		28,675			28,675	
		SUBTOTAL FOR BUDGET CODE 0286	19	1,018,811	19		1,018,811	
BUDGET CODE: 0287 CONSTRUCTION-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	510,848	9		510,848	
		SUBTOTAL FOR F/T SALARIED	9	510,848	9		510,848	
			2631					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

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		061 SUPPER MONEY		2,000			2,000	
		SUBTOTAL FOR ADD GRS PAY		2,000			2,000	
		SUBTOTAL FOR BUDGET CODE 0287	9	512,848	9		512,848	
BUDGET CODE: 0291 PERMITTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,261,274	74		3,261,274	
		SUBTOTAL FOR F/T SALARIED	74	3,261,274	74		3,261,274	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,410			5,410	
		042 LONGEVITY DIFFERENTIAL		49,120			49,120	
		043 SHIFT DIFFERENTIAL		5,968			5,968	
		047 OVERTIME		58,501			58,501	
		061 SUPPER MONEY		2,000			2,000	
		SUBTOTAL FOR ADD GRS PAY		120,999			120,999	
		SUBTOTAL FOR BUDGET CODE 0291	74	3,382,273	74		3,382,273	
BUDGET CODE: 0295 REVIEW&CONST COMPLIANCE-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,865,949	27		1,865,949	
		SUBTOTAL FOR F/T SALARIED	27	1,865,949	27		1,865,949	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,032			1,032	
		042 LONGEVITY DIFFERENTIAL		14,447			14,447	
		043 SHIFT DIFFERENTIAL		5,263			5,263	
		047 OVERTIME		51,595			51,595	
		SUBTOTAL FOR ADD GRS PAY		72,337			72,337	
		SUBTOTAL FOR BUDGET CODE 0295	27	1,938,286	27		1,938,286	
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,230,398	47		2,230,398	
		SUBTOTAL FOR F/T SALARIED	47	2,230,398	47		2,230,398	
04 ADD GRS PAY		045 HOLIDAY PAY		91,262			91,262	
		047 OVERTIME		155,612			155,612	
		SUBTOTAL FOR ADD GRS PAY		246,874			246,874	
		SUBTOTAL FOR BUDGET CODE 0301	47	2,477,272	47		2,477,272	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

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: 0321 M-1 MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	951,820	22		951,820	
SUBTOTAL FOR F/T SALARIED			22	951,820	22		951,820	
04 ADD GRS PAY		047 OVERTIME		104,132			104,132	
SUBTOTAL FOR ADD GRS PAY				104,132			104,132	
SUBTOTAL FOR BUDGET CODE 0321			22	1,055,952	22		1,055,952	
BUDGET CODE: 0341 BX-3 BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	929,267	21		929,267	
SUBTOTAL FOR F/T SALARIED			21	929,267	21		929,267	
04 ADD GRS PAY		047 OVERTIME		78,391			78,391	
SUBTOTAL FOR ADD GRS PAY				78,391			78,391	
SUBTOTAL FOR BUDGET CODE 0341			21	1,007,658	21		1,007,658	
BUDGET CODE: 0381 B-9 BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	964,684	22		964,684	
SUBTOTAL FOR F/T SALARIED			22	964,684	22		964,684	
04 ADD GRS PAY		047 OVERTIME		91,262			91,262	
SUBTOTAL FOR ADD GRS PAY				91,262			91,262	
SUBTOTAL FOR BUDGET CODE 0381			22	1,055,946	22		1,055,946	
BUDGET CODE: 0401 NIGHT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,434,157	30		1,434,157	
SUBTOTAL FOR F/T SALARIED			30	1,434,157	30		1,434,157	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501			58,501	
		045 HOLIDAY PAY		117,001			117,001	
		047 OVERTIME		65,522			65,522	
SUBTOTAL FOR ADD GRS PAY				241,024			241,024	
SUBTOTAL FOR BUDGET CODE 0401			30	1,675,181	30		1,675,181	
BUDGET CODE: 0421 B-11 BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,096,723	24		1,096,723	
SUBTOTAL FOR F/T SALARIED			24	1,096,723	24		1,096,723	
			2633					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

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		155,612			155,612	
		SUBTOTAL FOR ADD GRS PAY		155,612			155,612	
		SUBTOTAL FOR BUDGET CODE 0421	24	1,252,335	24		1,252,335	
BUDGET CODE: 0441 Q-4 QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,109,697	23		1,109,697	
		SUBTOTAL FOR F/T SALARIED	23	1,109,697	23		1,109,697	
04 ADD GRS PAY		047 OVERTIME		181,353			181,353	
		061 SUPPER MONEY		2,000			2,000	
		SUBTOTAL FOR ADD GRS PAY		183,353			183,353	
		SUBTOTAL FOR BUDGET CODE 0441	23	1,293,050	23		1,293,050	
BUDGET CODE: 0461 QUEENS REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,473,249	70	13	2,473,249	
		SUBTOTAL FOR F/T SALARIED	57	2,473,249	70	13	2,473,249	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501			58,501	
		047 OVERTIME		271,443			271,443	
		SUBTOTAL FOR ADD GRS PAY		329,944			329,944	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 0461	57	2,803,193	70	13	2,803,193	
BUDGET CODE: 0481 Q-7 QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,118,489	24		1,118,489	
		SUBTOTAL FOR F/T SALARIED	24	1,118,489	24		1,118,489	
04 ADD GRS PAY		047 OVERTIME		194,858			194,858	
		SUBTOTAL FOR ADD GRS PAY		194,858			194,858	
		SUBTOTAL FOR BUDGET CODE 0481	24	1,313,347	24		1,313,347	
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,434,912	32		1,434,912	
		SUBTOTAL FOR F/T SALARIED	32	1,434,912	32		1,434,912	
			2634					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

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		12,950			12,950	
		SUBTOTAL FOR UNSALARIED		12,950			12,950	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,700			11,700	
		042 LONGEVITY DIFFERENTIAL		378,087			378,087	
		047 OVERTIME		683,850			683,850	
		SUBTOTAL FOR ADD GRS PAY		1,073,637			1,073,637	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,821			23,821	
		SUBTOTAL FOR FRINGE BENES		23,821			23,821	
		SUBTOTAL FOR BUDGET CODE 0611	32	2,545,320	32		2,545,320	
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	819,390	10		819,390	
		SUBTOTAL FOR F/T SALARIED	10	819,390	10		819,390	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,798			25,798	
		042 LONGEVITY DIFFERENTIAL		106,286			106,286	
		047 OVERTIME		335,689			335,689	
		SUBTOTAL FOR ADD GRS PAY		467,773			467,773	
		SUBTOTAL FOR BUDGET CODE 0615	10	1,287,163	10		1,287,163	
		TOTAL FOR WATER AND SEWER OPERATIONS SYS	1,306	72,806,615	1,323	17	72,957,845	151,230
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT								
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	749	30,890,698	685	64-	30,261,027	629,671-
		SUBTOTAL FOR F/T SALARIED	749	30,890,698	685	64-	30,261,027	629,671-
03 UNSALARIED		031 UNSALARIED		2,888			2,888	
		SUBTOTAL FOR UNSALARIED		2,888			2,888	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		184,054			249,054	65,000
		042 LONGEVITY DIFFERENTIAL		300,000			365,000	65,000
		043 SHIFT DIFFERENTIAL					64,000	64,000
		045 HOLIDAY PAY		117,001			117,001	
		047 OVERTIME		747,935			1,359,935	612,000
			2635					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		057 BONUS PAYMENTS		23,610			23,610	
		SUBTOTAL FOR ADD GRS PAY		1,372,600			2,178,600	806,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000			20,000	
		SUBTOTAL FOR FRINGE BENES		20,000			20,000	
		SUBTOTAL FOR BUDGET CODE 0221	749	32,286,186	685	64-	32,462,515	176,329
BUDGET CODE: 0222 DWQC IMPROVEMENT STATE GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	701,413	4		233,422	467,991-
		SUBTOTAL FOR F/T SALARIED	4	701,413	4		233,422	467,991-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,587				24,587-
		SUBTOTAL FOR FRINGE BENES		24,587				24,587-
		SUBTOTAL FOR BUDGET CODE 0222	4	726,000	4		233,422	492,578-
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	263,609	6		263,609	
		SUBTOTAL FOR F/T SALARIED	6	263,609	6		263,609	
		SUBTOTAL FOR BUDGET CODE 0223	6	263,609	6		263,609	
BUDGET CODE: 0225 SOURCES-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	847,011	17	5-	588,373	258,638-
		SUBTOTAL FOR F/T SALARIED	22	847,011	17	5-	588,373	258,638-
		SUBTOTAL FOR BUDGET CODE 0225	22	847,011	17	5-	588,373	258,638-
BUDGET CODE: 0226 SOURCES-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,451,434	22		1,451,434	
		SUBTOTAL FOR F/T SALARIED	22	1,451,434	22		1,451,434	
		SUBTOTAL FOR BUDGET CODE 0226	22	1,451,434	22		1,451,434	
BUDGET CODE: 0231 LAB OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	243	11,506,015	243		11,562,015	56,000
		SUBTOTAL FOR F/T SALARIED	243	11,506,015	243		11,562,015	56,000
03 UNSALARIED		031 UNSALARIED		63,920			63,920	
			2636					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

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				63,920			63,920	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		212,613			212,613	
		043 SHIFT DIFFERENTIAL		1,574			1,574	
		045 HOLIDAY PAY		26,966			26,966	
		047 OVERTIME					2,000	2,000
		061 SUPPER MONEY		2,000			2,000	
SUBTOTAL FOR ADD GRS PAY				243,153			245,153	2,000
SUBTOTAL FOR BUDGET CODE 0231			243	11,813,088	243		11,871,088	58,000
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	406,784	7		406,784	
SUBTOTAL FOR F/T SALARIED			7	406,784	7		406,784	
SUBTOTAL FOR BUDGET CODE 0241			7	406,784	7		406,784	
BUDGET CODE: 0247 ZEBRA MUSSELS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	49,089	1		49,089	
SUBTOTAL FOR F/T SALARIED			1	49,089	1		49,089	
SUBTOTAL FOR BUDGET CODE 0247			1	49,089	1		49,089	
BUDGET CODE: 0255 WATERSHED PLANNING-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,036,615	21		1,036,615	
SUBTOTAL FOR F/T SALARIED			21	1,036,615	21		1,036,615	
SUBTOTAL FOR BUDGET CODE 0255			21	1,036,615	21		1,036,615	
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	908,120	16		908,120	
SUBTOTAL FOR F/T SALARIED			16	908,120	16		908,120	
SUBTOTAL FOR BUDGET CODE 0616			16	908,120	16		908,120	
TOTAL FOR WATER SUPPLY QUALITY PROTECT			1,091	49,787,936	1,022	69-	49,271,049	516,887-

RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

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: 0271 WSO Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			24	24	1,345,118	1,345,118
		SUBTOTAL FOR F/T SALARIED			24	24	1,345,118	1,345,118
		SUBTOTAL FOR BUDGET CODE 0271			24	24	1,345,118	1,345,118
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			24	24	1,345,118	1,345,118
TOTAL FOR WATER SUP. & WASTEWATER COLL			2,397	122,594,551	2,369	28-	123,574,012	979,461

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		2,397	122,594,551	2,369	123,574,012	979,461
FINANCIAL PLAN SAVINGS						
APPROPRIATION		2,397	122,594,551	2,369	123,574,012	979,461

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			112,969,602		1,730,677	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.			9,132,371		258,638-	
STATE			492,578		492,578-	
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
TOTAL			122,594,551		123,574,012	979,461

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		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										
1109	ADMINISTRATIVE PROJECT CO	D 826	10030	42,349-137,207	7	567,118	6	489,009	-1	-78,109
1110	ADMINISTRATIVE ENGINEER-M	D 826	10015	39,154-156,000		5,986		5,986		
1111	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	7	736,485	4	434,742	-3	-301,743
1112	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	12	1,043,329	14	1,131,062	2	87,733
1113	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	8	692,216	7	576,229	-1	-115,987
1114	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	12	915,222	9	743,702	-3	-171,520
1115	DIRECTOR OF ENVIRON POLIC	D 826	06740	42,349-137,207	1	102,820	1	102,820		
1127	DIRECTOR OF ENGINEERING (	D 826	06209	42,349-137,207	1	127,149	1	127,149		
1147	ADMINISTRATIVE MANAGER M-	D 826	10025	33,000-156,000	2	147,269	3	212,538	1	65,269
1148	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000	5	336,729	5	336,729		
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	1	82,147	1	89,615		7,468
1170	administrative staff anal	D 826	10026	33,000-156,000	4	360,411	4	360,411		
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	4	291,568	4	290,802		-766
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	45,312- 67,836	3	185,023	3	185,023		
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	39,154-156,000	2	157,797	2	157,797		
1192	ADMINISTRATIVE CITY PLANN	D 826	10053	42,349-137,207	3	306,445	3	306,445		
1193	ADMINISTRATIVE CITY PLANN	D 826	10053	42,349-137,207	1	82,006	1	82,006		
1199	MANAGER, MANAGEMENT ANALY	D 826	95224	42,349-137,207	1	74,857	1	74,857		
1200	MANAGER, WATER QUALITY (J	D 826	95225	42,349-137,207	1	81,854	1	81,854		
1201	MANAGER, WATER AND SEWER	D 826	95226	42,349-137,207	1	72,479		31,198	-1	-41,281
1202	MANAGER, ENGINEERING & CO	D 826	95227	42,349-137,207	1	71,321	1	71,321		
1203	MANAGER, WATER SUPPLY (JA	D 826	95228	42,349-137,207	3	247,395	3	247,395		
1205	ADMINISTRATIVE DIRECTOR O	D 826	10055	42,349-137,207	6	515,798	4	355,551	-2	-160,247
1206	ADMIN DIR LAB (WATER QUAL	D 826	10055	42,349-137,207	1	79,158		19,860	-1	-59,298
1207	ADMIN DIR LAB (WATER QUAL	D 826	10055	42,349-137,207	1	90,209	1	90,209		
1209	ADMIN DIR LAB (WATER QUAL	D 826	10055	42,349-137,207		17,966				-17,966
1225	RESEARCH SCIENTIST	D 826	21755	57,775- 81,368	2	121,233	1	72,144	-1	-49,089
1230	COMPUTER SPECIALIST(SOFTW	D 826	13632	63,286- 91,966	20	1,309,884	12	807,784	-8	-502,100
1232	COMPUTER SPECIALIST (OPER	D 826	13622	59,175- 80,320	1	63,286	1	63,286		
1253	LANDSCAPE ARCHITECT	D 826	21315	51,845- 81,287	1	74,489		85,207	-1	10,718
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	51,845- 81,287	102	5,245,397	90	4,791,344	-12	-454,053
1312	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	3	189,339	1	68,421	-2	-120,918
1320	ASSOCIATE STAFF ANALYST	D 826	12627	47,485- 70,549	27	1,428,996	30	1,606,421	3	177,425
1325	ASSOCIATE LABORATORY MICR	D 826	21514	40,857- 70,685	13	662,758	13	635,449		-27,309
1330	ASSOCIATE CHEMIST	D 826	21822	45,941- 78,952	34	1,698,713	32	1,579,519	-2	-119,194
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	51,429- 75,286	14	785,772	15	862,564	1	76,792
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	39,367- 75,286	1	52,603	2	105,206	1	52,603
1340	CIVIL ENGINEER	D 826	20215	51,845- 81,287	53	3,474,893	37	2,135,999	-16	-1,338,894
1345	CIVIL ENGINEER (SANITARY)	D 826	20218	68,953- 81,287			1	61,639	1	61,639
1360	ELECTRICAL ENGINEER	D 826	20315	51,845- 81,287	2	119,334	1	61,639	-1	-57,695
1362	ELECTRICAL ENGINEERING IN	D 826	20302	39,339- 41,428	2	73,422	2	73,422		
1365	MECHANICAL ENGINEER	D 826	20415	51,845- 81,287	8	486,254	9	557,687	1	71,433
1366	MECHANICAL ENGINEERING IN	D 826	20403	39,339- 41,428	2	79,392	1	36,711	-1	-42,681
1380	ENVIRONMENTAL ENGINEER	D 826	20618	51,845- 81,287	1	59,000	1	59,000		

2640

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		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										
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	39,339- 41,428	2	75,372	2	77,322		1,950
1395	PHYSICIST (ELECTRONICS)	D 826	22016	51,845- 65,292	2	103,691	2	103,690		-1
1401	PROJECT MANAGER INTERN#	D 826	22425	39,433- 39,433	3	116,312	2	101,883	-1	-14,429
1410	SUPVR ELECTRICIAN	A 826	91769	65,315- 65,315	4	275,876	3	197,938	-1	-77,938
1415	SUPERVISOR OF MECHANICS (	D 826	92575	58,033- 69,000	3	199,515	2	141,482	-1	-58,033
1427	ASSOCIATE CITY PLANNER	D 826	22123	56,083- 78,952	15	730,545	12	731,014	-3	469
1430	ASSISTANT SPACE ANALYST	D 826	80181	43,675- 56,986	1	55,240	1	55,240		
1433	SUPERINTENDENT OF WATER A	D 826	10081	42,349-137,207	20	1,518,214	18	1,442,105	-2	-76,109
1437	CITY PLANNER	D 826	22122	42,244- 63,871	14	679,756	13	637,512	-1	-42,244
1445	AGENCY ATTORNEY	D 826	30087	46,021- 81,130	2	133,015	2	133,015		
1453	PROCUREMENT ANALYST	D 826	12158	31,633- 67,031	4	148,035	4	148,035		
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	36,365- 59,816	92	3,573,508	94	3,629,339	2	55,831
1515	MACHINIST	D 826	92610	51,114- 55,269	13	774,139	11	692,408	-2	-81,731
1516	MACHINIST	A 826	92610	51,114- 55,269	9	472,011	9	476,626		4,615
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	43,675- 56,986	56	2,535,730	43	1,935,637	-13	-600,093
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	43,675- 56,986	4	174,237	2	93,048	-2	-81,189
1546	ASSISTANT ELECTRICAL ENGI	D 826	20310	43,675- 56,986	1	51,845	1	51,845		
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	43,675- 56,986	11	480,397	13	580,863	2	100,466
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	43,675- 56,986	4	179,943	4	179,943		
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	43,675- 56,986	3	132,432	3	132,432		
1565	ASSISTANT ARCHITECT	D 826	21210	43,675- 56,986	1	44,938	1	44,938		
1585	PROJECT MANAGER	D 826	22426	43,675- 56,986	17	743,579	16	692,940	-1	-50,639
1593	ELECTRICIAN	A 826	91717	37,545- 68,904	10	639,450	12	767,340	2	127,890
1595	ELECTRICIAN	A 826	91717	37,545- 68,904	5	280,900	5	280,901		1
1596	ELECTRICIAN	A 826	91717	37,545- 68,904	3	136,641	3	136,641		
1605	DISTRICT SUPERVISOR (WATE	D 826	91327	53,144- 57,977	13	714,055	12	654,462	-1	-59,593
1614	DISTRICT SUPERVISOR (WATE	D 826	91309	53,144- 57,977	29	1,679,144	34	1,972,828	5	293,684
1621	STATIONARY ENGINEER (ELEC	A 826	91645	36,269- 38,262	36	2,297,993	33	2,260,456	-3	-37,537
1623	STATIONARY ENGINEER	D 826	91645	36,269- 38,262	2	135,176	1	60,631	-1	-74,545
1630	SURVEYOR	D 826	21015	57,120- 72,798	1	57,119	1	57,119		
1635	SENIOR PUBLIC HEALTH SANI	D 826	31235	30,328- 43,065	2	97,357	1	46,151	-1	-51,206
1638	PUBLIC HEALTH SANITARIAN	D 826	31215	34,770- 53,710	1	44,744	1	44,744		
1650	INDUSTRIAL HYGIENIST	D 826	31305	36,263- 50,116	1	42,882	1	49,501		6,619
1655	MACHINISTS HELPER	D 826	92611	49,820- 52,200	2	113,796	2	113,796		
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	39,564- 56,235	1	85,720	2	131,876	1	46,156
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	31,680- 31,680	4	134,416	4	134,416		
1675	STAFF ANALYST	D 826	12626	41,512- 53,684	14	627,085	11	525,313	-3	-101,772
1680	STAFF ANALYST TRAINEE	D 826	12749	32,524- 39,027				4,776		4,776
1690	CARPENTER	D 826	92005	37,746- 53,578	2	116,562	2	116,562		
1692	SUPERVISOR CARPENTER	D 826	92071	40,486- 58,798	1	62,848	1	62,848		
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	25,154- 30,763	12	301,429	15	354,638	3	53,209
1698	COMMUNITY LIAISON WORKER	D 826	56093	32,036- 42,839	4	126,178	5	160,180	1	34,002
1699	SENIOR COMMUNITY LIAISON	D 826	56094	35,850- 46,439	5	197,592	4	152,571	-1	-45,021
1700	CONSTRUCTION PROJECT MANA	D 826	34202	43,675- 81,287	16	966,878	15	741,531	-1	-225,347

2641

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		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										
1702	SUPERVISOR	D 826	91310	48,246- 52,610	2	100,472	2	100,472		
1705	ADMINISTRATIVE CONSTRUCTI	D 826	82991	42,349-137,207	1	71,755	1	71,755		
1711	SUPERVISOR (WATERSHED MAI	D 826	91314	48,769- 53,128	54	2,720,539	55	2,587,145	1	-133,394
1714	SUPERVISOR (WATER & SEWER	D 826	91308	48,769- 53,128	121	6,430,424	116	6,608,120	-5	177,696
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	37,496- 51,994	33	1,317,153	29	1,156,119	-4	-161,034
1740	LABORATORY MICROBIOLOGIST	D 826	21513	31,681- 46,537	24	923,109	15	597,386	-9	-325,723
1745	ASSISTANT CHEMIST	D 826	21810	40,496- 51,567	19	766,714	18	728,927	-1	-37,787
1751	PLUMBER	A 826	91915	49,165- 68,716	8	528,512	6	396,385	-2	-132,127
1753	SUPVR PLUMBER	A 826	91972	64,237- 73,414	3	210,525	1	64,350	-2	-146,175
1755	PIPE CAULKER	A 826	91910	27,880- 49,165	2	132,128	2	132,128		
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	30,234- 58,446	1	50,589	1	50,589		
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	50,399- 62,523	33	1,639,512	31	1,558,307	-2	-81,205
1805	INVESTIGATOR	D 826	31105	32,036- 44,481			1	29,895	1	29,895
1825	SUPERVISING ENVIRONMENTAL	D 826	90973	42,902- 51,994	2	73,526			-2	-73,526
1840	*SENIOR ENVIRONMENTAL CON	D 826	90972	37,496- 48,038			4	149,984	4	149,984
1860	OILER	A 826	91628	52,388- 52,388	28	1,782,564	27	1,450,341	-1	-332,223
1881	ASSOCIATE QUALITY ASSURAN	D 826	34190	46,796- 56,752	1	46,796	1	46,796		
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	46,796- 56,752	1	52,411	1	58,026		5,615
1895	RESEARCH ASSISTANT	D 826	60910	35,083- 46,162	40	1,266,808	29	1,042,933	-11	-223,875
1899	CITY RESEARCH SCIENTIST	D 826	21744	57,775- 81,368	35	2,194,419	32	2,008,264	-3	-186,155
1918	APPRENTICE (CONSTRUCTION	D 826	90756	45,665- 45,665	76	2,679,900	65	1,718,377	-11	-961,523
1930	CONSTRUCTION LABORERS	D 826	90756	45,665- 45,665	306	14,788,198	367	18,255,842	61	3,467,644
1932	CITY LABORER (GROUP,A)	D 826	90702	41,635- 45,289	12	559,226	11	513,147	-1	-46,079
1936	*LABORER (GROUP A)	D 826	90753	31,403- 37,918	3	140,653	1	48,489	-2	-92,164
1945	COMPUTER AIDE	D 826	13620	31,656- 44,246	4	134,529	4	135,159		630
1950	PLUMBER'S HELPER	D 826	91916	45,090- 45,090	5	247,740	3	148,644	-2	-99,096
1992	INSTRUMENTATION SPEC L2	D 826	91001	37,000- 51,000	7	259,967	7	259,967		
1993	INSTRUMENTATION SPEC L3	D 826	91001	37,000- 51,000	6	257,412	6	257,412		
2015	PHOTOGRAPHER	D 826	90610	33,821- 41,416	1	37,688	1	37,688		
2018	SENIOR PHOTOGRAPHER	D 826	90635	38,418- 51,734	1	51,685	1	51,685		
2025	ELECTRICIAN'S HELPER	A 826	91722	32,192- 39,189	3	124,692	1	41,564	-2	-83,128
2030	COMMUNITY COORDINATOR	D 826	56058	38,106- 56,396	4	161,532	2	83,560	-2	-77,972
2031	COMMUNITY COORDINATOR (WI	D 826	56058	38,106- 56,396	1	41,858			-1	-41,858
2070	ENGINEERING TECHNICIAN	D 826	20113	29,788- 39,738	2	64,446	2	64,446		
2155	LABORATORY ASSOCIATE	D 826	21512	29,026- 32,346	8	257,356	11	345,124	3	87,768
2161	ENVIRONMENTAL POLICE OFFI	D 826	70811	51,581- 51,581	198	6,679,865	142	4,900,911	-56	-1,778,954
2170	MOTOR VEHICLE OPERATOR	D 826	91212	30,862- 33,526	1	34,692			-1	-34,692
2180	LABORATORY HELPER	D 826	82107	25,893- 33,670	5	136,716	4	113,226	-1	-23,490
2190	WATERSHED MAINTAINER	D 826	91011	31,587- 40,175	309	11,475,313	273	10,376,549	-36	-1,098,764
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 42,839	1	29,602	2	57,705	1	28,103
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 42,184	120	3,308,774	89	2,511,097	-31	-797,677
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	22,768- 42,184	3	121,331	2	67,268	-1	-54,063
2305	CITY CUSTODIAL ASSISTANT	D 826	90644	24,710- 29,908	1	24,871	1	24,871		
SUBTOTAL FOR OBJECT 001					2,304	107,297,819	2,118	100,226,941	-186	-7,070,878
					2642					

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

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									
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1999	AMOUNT TO BE SCHEDULED-PS D 826 95050			33,000-113,500		2,211,422				-2,211,422
	SUBTOTAL FOR OBJECT 053					2,211,422				-2,211,422
	POSITION SCHEDULE FOR U/A 003				2,304	109,509,241	2,118	100,226,941	-186	-9,282,300

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - 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: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000			25,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		30,000			30,000
		199 DATA PROCESSING SUPPLIES		10,000			15,000
		SUBTOTAL FOR SUPPLYS&MATL		65,000			70,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,000			15,000-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000			2,000
		307 MEDICAL,SURGICAL & LAB EQUIP		20,100			38,000
		332 PURCH DATA PROCESSING EQUIPT		35,000			35,000
		SUBTOTAL FOR PROPTY&EQUIP		72,100			75,000
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		25,000			25,000-
		499 OTHER EXPENSES - GENERAL		77,832			229,000
		SUBTOTAL FOR OTHR SER&CHR		102,832			229,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	160,000	5		160,000
		619 SECURITY SERVICES	1	82,900	1		100,000
		SUBTOTAL FOR CNTRCTL SVCS	6	242,900	6		260,000
		SUBTOTAL FOR BUDGET CODE 0724	6	482,832	6		634,000
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	6	482,832	6		634,000
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 9014 GREENPOINT/WILLIAMSBURG ENN BE							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		43,499			43,499
		SUBTOTAL FOR OTHR SER&CHR		43,499			43,499
		SUBTOTAL FOR BUDGET CODE 9014		43,499			43,499
BUDGET CODE: 9024 WEST HARLEM E.B.F.							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		855,000			855,000
		SUBTOTAL FOR OTHR SER&CHR		855,000			855,000
		SUBTOTAL FOR BUDGET CODE 9024		855,000			855,000

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - 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 ENVIORNMENTAL ASSESSMENT				898,499			898,499	
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS								
BUDGET CODE: 0184 WATER SUPPLY MANDATES								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		6,183,205			9,131,205	2,948,000
		109 FUEL OIL		450,000			214,500	235,500-
		SUBTOTAL FOR SUPPLYS&MATL		6,633,205			9,345,705	2,712,500
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		1,974,104			2,550,000	575,896
		SUBTOTAL FOR OTHR SER&CHR		1,974,104			2,550,000	575,896
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		160,000				160,000-
		616 COMMUNITY CONSULTANT CONTRACTS	1	3,500		1	3,500	
		SUBTOTAL FOR CNTRCTL SVCS	1	163,500		1	3,500	160,000-
70		FXD MIS CHGS						
		700 FIXED CHARGES - GENERAL		220,000			149,667	70,333-
		SUBTOTAL FOR FXD MIS CHGS		220,000			149,667	70,333-
		SUBTOTAL FOR BUDGET CODE 0184	1	8,990,809		1	12,048,872	3,058,063
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS								
10	856001	SUPPLYS&MATL						
		10X SUPPLIES + MATERIALS - GENERAL		112,983			87,983	25,000-
		100 SUPPLIES + MATERIALS - GENERAL		2,719,432			2,114,932	604,500-
		101 PRINTING SUPPLIES		8,000			1,000	7,000-
		109 FUEL OIL		2,950			2,950	
		169 MAINTENANCE SUPPLIES		410,091			195,091	215,000-
		170 CLEANING SUPPLIES		10,000			10,000	
		199 DATA PROCESSING SUPPLIES		5,000			5,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,268,456			2,416,956	851,500-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		453,229			78,229	375,000-
		302 TELECOMMUNICATIONS EQUIPMENT		15,000			5,000	10,000-
		315 OFFICE EQUIPMENT		5,226			5,226	
		319 SECURITY EQUIPMENT		2,500			2,500	
		332 PURCH DATA PROCESSING EQUIPT		10,000			10,000	
		337 BOOKS-OTHER		2,000				2,000-
		SUBTOTAL FOR PROPTY&EQUIP		487,955			100,955	387,000-
40		OTHR SER&CHR						
	841001	40X CONTRACTUAL SERVICES-GENERAL		275,073			275,073	
		400 CONTRACTUAL SERVICES-GENERAL		2,979,728			2,217,728	762,000-
		402 TELEPHONE & OTHER COMMUNICATNS		5,000			5,000	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - 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		2,090			4,090	2,000
			412 RENTALS OF MISC.EQUIP		15,000			700	14,300-
	856001	42C	HEAT LIGHT & POWER		14,758,480			15,838,246	1,079,766
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,637			1,637	
			499 OTHER EXPENSES - GENERAL		569,867			2,269,750	1,699,883
			SUBTOTAL FOR OTHR SER&CHR		18,606,875			20,612,224	2,005,349
60			602 TELECOMMUNICATIONS MAINT		10,000				10,000-
			608 MAINT & REP GENERAL	13	469,522	13		630,822	161,300
			615 PRINTING CONTRACTS	1	17,000	1		24,000	7,000
			619 SECURITY SERVICES	1	550,537	1		400,000	150,537-
			624 CLEANING SERVICES	1	292,332	1		17,332	275,000-
			676 MAINT & OPER OF INFRASTRUCTURE	3	45,000	3		45,000	
			686 PROF SERV OTHER	1	5,000	1		5,000	
			SUBTOTAL FOR CNTRCTL SVCS	20	1,389,391	20		1,122,154	267,237-
70			700 FIXED CHARGES - GENERAL					739,000	739,000
			SUBTOTAL FOR FXD MIS CHGS					739,000	739,000
			SUBTOTAL FOR BUDGET CODE 0204	20	23,752,677	20		24,991,289	1,238,612
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS									
10			100 SUPPLIES + MATERIALS - GENERAL		179,904			144,904	35,000-
			101 PRINTING SUPPLIES		3,000			3,000	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000			6,000	
			109 FUEL OIL		550			550	
			117 POSTAGE		500			500	
			169 MAINTENANCE SUPPLIES		564,250			574,700	10,450
			170 CLEANING SUPPLIES		1,000			1,000	
			199 DATA PROCESSING SUPPLIES		13,135			18,135	5,000
			SUBTOTAL FOR SUPPLYS&MATL		768,339			748,789	19,550-
30			300 EQUIPMENT GENERAL		391,098			522,698	131,600
			302 TELECOMMUNICATIONS EQUIPMENT		158,375			147,375	11,000-
			304 MOTOR VEHICLE EQUIPMENT		9,000			9,000	
			314 OFFICE FURITURE		7,750			7,750	
			315 OFFICE EQUIPMENT		5,000			5,000	
			332 PURCH DATA PROCESSING EQUIPT		27,815			27,815	
			337 BOOKS-OTHER		3,535			3,535	
			SUBTOTAL FOR PROPTY&EQUIP		602,573			723,173	120,600
40			40B TELEPHONE & OTHER COMMUNICATNS		480,025			486,319	6,294
			402 TELEPHONE & OTHER COMMUNICATNS		113,478			107,184	6,294-
			403 OFFICE SERVICES		2,510			11,510	9,000

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
			407 MAINT & REP OF MOTOR VEH EQUIP			1,000			1,000	
			412 RENTALS OF MISC.EQUIP			17,300			17,300	
			417 ADVERTISING			6,000			6,000	
	856001	42C	HEAT LIGHT & POWER			6,619,432			7,103,726	484,294
			451 NON OVERNIGHT TRVL EXP-GENERAL			400			400	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			2,941			2,941	
			499 OTHER EXPENSES - GENERAL			1,472,239			3,325,200	1,852,961
			SUBTOTAL FOR OTHR SER&CHR			8,715,325			11,061,580	2,346,255
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL	3		860,138	3		340,888	519,250-
		608	MAINT & REP GENERAL	6		2,530,620	6		1,156,620	1,374,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1		6,000	1		6,000	
		615	PRINTING CONTRACTS	1		14,000	1		14,000	
		619	SECURITY SERVICES	2		1,565,519	2		530,450	1,035,069-
		671	TRAINING PRGM CITY EMPLOYEES	2		5,000	2		5,000	
		676	MAINT & OPER OF INFRASTRUCTURE	1		133,262	1		18,262	115,000-
		685	PROF SERV DIRECT EDUC SERV			88,000			88,000	88,000-
			SUBTOTAL FOR CNTRCTL SVCS	16		5,202,539	16		2,071,220	3,131,319-
70			FXD MIS CHGS							
		700	FIXED CHARGES - GENERAL			91,336			860,000	768,664
			SUBTOTAL FOR FXD MIS CHGS			91,336			860,000	768,664
			SUBTOTAL FOR BUDGET CODE 0214	16		15,380,112	16		15,464,762	84,650
			BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE							
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL			85,395			35,395	50,000-
		101	PRINTING SUPPLIES						5,000	5,000
		169	MAINTENANCE SUPPLIES			2,000			2,000	
		199	DATA PROCESSING SUPPLIES			38,000			23,000	15,000-
			SUBTOTAL FOR SUPPLYS&MATL			125,395			65,395	60,000-
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL			17,000			5,000	12,000-
		302	TELECOMMUNICATIONS EQUIPMENT			2,000			2,000	
		315	OFFICE EQUIPMENT			10,767			10,767	
		332	PURCH DATA PROCESSING EQUIPT			6,200			6,200	
		337	BOOKS-OTHER			33,285			3,285	30,000-
			SUBTOTAL FOR PROPTY&EQUIP			69,252			27,252	42,000-
40			OTHR SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL			415,000				415,000-
		402	TELEPHONE & OTHER COMMUNICATNS			2,440			2,440	
		403	OFFICE SERVICES			3,588			26,088	22,500
		412	RENTALS OF MISC.EQUIP			3,000			3,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL			4,000			4,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - 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						431,028			38,528		392,500-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			50,000					50,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1		10,300	1		10,300		
			613 DATA PROCESSING EQUIPMENT			1,695					1,695-
			615 PRINTING CONTRACTS	2		46,000	2		43,000		3,000-
			622 TEMPORARY SERVICES	1		10,500	1		10,500		
			671 TRAINING PRGM CITY EMPLOYEES			171,305					171,305-
			676 MAINT & OPER OF INFRASTRUCTURE			100,000					100,000-
SUBTOTAL FOR CNTRCTL SVCS				4		389,800	4		63,800		326,000-
SUBTOTAL FOR BUDGET CODE 0274				4		1,015,475	4		194,975		820,500-
BUDGET CODE: 0284 W S WASTE WATER COLLECTION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			73,698			73,698		
			100 SUPPLIES + MATERIALS - GENERAL			839,341			1,121,122		281,781
			169 MAINTENANCE SUPPLIES			157,250			116,181		41,069-
			199 DATA PROCESSING SUPPLIES			5,000			5,000		
SUBTOTAL FOR SUPPLYS&MATL						1,075,289			1,316,001		240,712
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			90,331			90,331		
			314 OFFICE FURITURE			29,150			5,000		24,150-
SUBTOTAL FOR PROPTY&EQUIP						119,481			95,331		24,150-
40	OTHR SER&CHR	841001	40X CONTRACTUAL SERVICES-GENERAL			10,000			10,000		
			400 CONTRACTUAL SERVICES-GENERAL			2,286,649			757,149		1,529,500-
			403 OFFICE SERVICES			353			1,853		1,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL			485			485		
			499 OTHER EXPENSES - GENERAL			1,583,500			2,130,000		546,500
SUBTOTAL FOR OTHR SER&CHR						3,880,987			2,899,487		981,500-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL	5		178,000	5		128,000		50,000-
			619 SECURITY SERVICES	4		16,630	4		70,000		53,370
			671 TRAINING PRGM CITY EMPLOYEES			5,000					5,000-
			676 MAINT & OPER OF INFRASTRUCTURE			26,000					26,000-
SUBTOTAL FOR CNTRCTL SVCS				9		225,630	9		198,000		27,630-
70	FXD MIS	CHGS	700 FIXED CHARGES - GENERAL			779,500			1,577,000		797,500
SUBTOTAL FOR FXD MIS CHGS						779,500			1,577,000		797,500
SUBTOTAL FOR BUDGET CODE 0284				9		6,080,887	9		6,085,819		4,932
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS											

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - 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	499	OTHER EXPENSES - GENERAL		5,000				5,000-
				SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
				SUBTOTAL FOR BUDGET CODE 0301		5,000				5,000-
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING										
10	SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		10,000			10,000	
			100	SUPPLIES + MATERIALS - GENERAL		84,477			74,477	10,000-
			101	PRINTING SUPPLIES		20,000			20,000	
			169	MAINTENANCE SUPPLIES		3,000			3,000	
			199	DATA PROCESSING SUPPLIES		34,386			71,386	37,000
				SUBTOTAL FOR SUPPLYS&MATL		151,863			178,863	27,000
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		90			17,729	17,639
			302	TELECOMMUNICATIONS EQUIPMENT		15,539			22,900	7,361
			305	MOTOR VEHICLES		80,600				80,600-
			315	OFFICE EQUIPMENT		6,000			6,000	
			319	SECURITY EQUIPMENT		1,000			1,000	
			332	PURCH DATA PROCESSING EQUIPT		324,401			167,999	156,402-
			337	BOOKS-OTHER		10,000			10,000	
			338	LIBRARY BOOKS		3,000			3,000	
				SUBTOTAL FOR PROPTY&EQUIP		440,630			228,628	212,002-
40	OTHR	SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL	5,450			5,450	
			860001	40X	CONTRACTUAL SERVICES-GENERAL	103,598				103,598-
			400	CONTRACTUAL SERVICES-GENERAL		2,683			2,683	
			402	TELEPHONE & OTHER COMMUNICATNS		29,962			29,962	
			403	OFFICE SERVICES		42,567			7,567	35,000-
			412	RENTALS OF MISC.EQUIP		204,404			184,404	20,000-
			417	ADVERTISING		15,500			9,500	6,000-
			427	DATA PROCESSING SERVICES		14,000			14,000	
			432	LEASING OF DATA PROC EQUIP		5,001			26,001	21,000
			451	NON OVERNIGHT TRVL EXP-GENERAL		152,848			252,848	100,000
			452	NON OVERNIGHT TRVL EXP-SPECIAL		12,500			12,500	
			454	OVERNIGHT TRVL EXP-SPECIAL		6,205			6,205	
			499	OTHER EXPENSES - GENERAL		869,400			1,619,400	750,000
				SUBTOTAL FOR OTHR SER&CHR		1,464,118			2,170,520	706,402
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	1	1,300		1	1,300	
			612	OFFICE EQUIPMENT MAINTENANCE	1	33,150		1	116,150	83,000
			615	PRINTING CONTRACTS	2	13,000		2	13,000	
			619	SECURITY SERVICES	1	800		1	800	
			624	CLEANING SERVICES	1	13,795		1	13,795	
			671	TRAINING PRGM CITY EMPLOYEES	5	61,275		5	10,000	51,275-
					2649					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - 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		46,000			46,000-
		686 PROF SERV OTHER	2	198,401	2	77,839	120,562-
		SUBTOTAL FOR CNTRCTL SVCS	13	367,721	13	232,884	134,837-
		SUBTOTAL FOR BUDGET CODE 0614	13	2,424,332	13	2,810,895	386,563
		TOTAL FOR WATER AND SEWER OPERATIONS SYS	63	57,649,292	63	61,596,612	3,947,320
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 0525 UNIVERSAL METERING OTPS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		30,260		30,260	
		100 SUPPLIES + MATERIALS - GENERAL		236,163		848,545	612,382
		101 PRINTING SUPPLIES				30,000	30,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		20,626			20,626-
		117 POSTAGE		1,318,000		1,028,000	290,000-
		169 MAINTENANCE SUPPLIES		1,135,000		75,000	1,060,000-
		199 DATA PROCESSING SUPPLIES		340,000		340,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,080,049		2,351,805	728,244-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		569,701		569,701	
		302 TELECOMMUNICATIONS EQUIPMENT		60,000		35,000	25,000-
		314 OFFICE FURITURE		440,522		79,000	361,522-
		315 OFFICE EQUIPMENT		81,620		81,620	
		319 SECURITY EQUIPMENT		300		125,300	125,000
		332 PURCH DATA PROCESSING EQUIPT		636,700		451,700	185,000-
		337 BOOKS-OTHER		55,400		45,400	10,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,844,243		1,387,721	456,522-
40	OTHR SER&CHR	806001 40X CONTRACTUAL SERVICES-GENERAL		178,464			178,464-
		856001 40X CONTRACTUAL SERVICES-GENERAL		11,300		11,300	
		858001 40X CONTRACTUAL SERVICES-GENERAL		181,588			181,588-
		400 CONTRACTUAL SERVICES-GENERAL		1,140,086		2,460,550	1,320,464
		402 TELEPHONE & OTHER COMMUNICATNS		37,000		34,000	3,000-
		403 OFFICE SERVICES		51,200		51,200	
		412 RENTALS OF MISC.EQUIP		128,300		23,300	105,000-
		417 ADVERTISING		700		125,700	125,000
		427 DATA PROCESSING SERVICES		61,000		61,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		100,000	90,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000	
		453 OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
				# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
			499 OTHER EXPENSES - GENERAL		1,061,489			7,983,602	6,922,113
			SUBTOTAL FOR OTHR SER&CHR		2,886,127			10,875,652	7,989,525
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	3,963,909	3		331,500	3,632,409-
		602	TELECOMMUNICATIONS MAINT	1	9,380	1		6,380	3,000-
		607	MAINT & REP MOTOR VEH EQUIP		1,000				1,000-
		608	MAINT & REP GENERAL	6	621,478	6		1,397,000	775,522
		612	OFFICE EQUIPMENT MAINTENANCE	2	36,300	2		35,300	1,000-
		613	DATA PROCESSING EQUIPMENT	2	338,000	2		202,000	136,000-
		615	PRINTING CONTRACTS	2	82,000	2		30,000	52,000-
		619	SECURITY SERVICES	3	475,000	3		300,000	175,000-
		622	TEMPORARY SERVICES	4	1,175,000	4		1,005,000	170,000-
		624	CLEANING SERVICES	3	43,693	3		43,693	
		671	TRAINING PRGM CITY EMPLOYEES	30	161,440	30		198,700	37,260
		684	PROF SERV COMPUTER SERVICES	3	3,338,683	3		170,003	3,168,680-
		686	PROF SERV OTHER	1	10,000	1		10,000	
			SUBTOTAL FOR CNTRCTL SVCS	60	10,255,883	60		3,729,576	6,526,307-
			SUBTOTAL FOR BUDGET CODE 0525	60	18,066,302	60		18,344,754	278,452
			TOTAL FOR CUSTOMER & CONSERVATION SERV	60	18,066,302	60		18,344,754	278,452
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT									
BUDGET CODE: 0224 WATER SUPPLY SOURCES									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		100,000			100,000	
		100	SUPPLIES + MATERIALS - GENERAL		3,269,487			3,554,378	284,891
		101	PRINTING SUPPLIES		17,100			17,100	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		31,934			47,000	15,066
		107	MEDICAL,SURGICAL & LAB SUPPLY		241,500			65,000	176,500-
		109	FUEL OIL		1,228,781			264,650	964,131-
		110	FOOD & FORAGE SUPPLIES		500			500	
		117	POSTAGE		95,599			9,500	86,099-
		169	MAINTENANCE SUPPLIES		738,760			649,893	88,867-
		170	CLEANING SUPPLIES		10,946			16,856	5,910
		199	DATA PROCESSING SUPPLIES		117,233			39,000	78,233-
			SUBTOTAL FOR SUPPLYS&MATL		5,851,840			4,763,877	1,087,963-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		889,961			270,876	619,085-
		302	TELECOMMUNICATIONS EQUIPMENT		298,901			72,750	226,151-
		305	MOTOR VEHICLES		558,917				558,917-
		307	MEDICAL,SURGICAL & LAB EQUIP		115,656			8,200	107,456-
				2651					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - 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			20,100				20,100	
			315 OFFICE EQUIPMENT			12,000				12,000	
			319 SECURITY EQUIPMENT			8,260				9,500	1,240
			332 PURCH DATA PROCESSING EQUIPT			314,894				68,000	246,894-
			337 BOOKS-OTHER			31,415				12,700	18,715-
			SUBTOTAL FOR PROPTY&EQUIP			2,250,104				474,126	1,775,978-
40	OTHR SER&CHR	056001	40B TELEPHONE & OTHER COMMUNICATNS								
		858001	40B TELEPHONE & OTHER COMMUNICATNS			34,252				35,324	1,072
		032001	40X CONTRACTUAL SERVICES-GENERAL			136,000				136,000	
		856001	40X CONTRACTUAL SERVICES-GENERAL			7,600				7,600	
			400 CONTRACTUAL SERVICES-GENERAL			11,208,160				320,895	10,887,265-
			402 TELEPHONE & OTHER COMMUNICATNS			181,500				84,058	97,442-
			403 OFFICE SERVICES			222,000				212,300	9,700-
			412 RENTALS OF MISC.EQUIP			185,880				70,180	115,700-
			414 RENTALS - LAND BLDGS & STRUCTS			1,005,990				1,248,736	242,746
			417 ADVERTISING			96,700				26,000	70,700-
			432 LEASING OF DATA PROC EQUIP			78,205				78,205-	
			451 NON OVERNIGHT TRVL EXP-GENERAL			59,552				20,000	39,552-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			5,100				14,000	8,900
			454 OVERNIGHT TRVL EXP-SPECIAL			44,000				19,000	25,000-
			473 SNOW REMOVAL SERVICES			183,705				200,000	16,295
			499 OTHER EXPENSES - GENERAL			6,837,739				13,050,106	6,212,367
			SUBTOTAL FOR OTHR SER&CHR			20,286,383				15,444,199	4,842,184-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13	2,293,866		13		588,723	1,705,143-
			602 TELECOMMUNICATIONS MAINT		1	140,748		1		49,955	90,793-
			607 MAINT & REP MOTOR VEH EQUIP		1	36,500		1		25,000	11,500-
			608 MAINT & REP GENERAL		31	422,406		31		419,739	2,667-
			612 OFFICE EQUIPMENT MAINTENANCE		1	40,250		1		40,250	
			613 DATA PROCESSING EQUIPMENT		1	51,000		1		21,450	29,550-
			615 PRINTING CONTRACTS		1	137,000		1		4,000	133,000-
			619 SECURITY SERVICES		2	122,000		2		39,000	83,000-
			622 TEMPORARY SERVICES			144,386					144,386-
			624 CLEANING SERVICES		7	152,030		7		33,650	118,380-
			671 TRAINING PRGM CITY EMPLOYEES		1	254,394		1		42,000	212,394-
			676 MAINT & OPER OF INFRASTRUCTURE		33	264,749		33		191,250	73,499-
			684 PROF SERV COMPUTER SERVICES			102,381				20,000	82,381-
			686 PROF SERV OTHER		1	412,913		1		445,613	32,700
			SUBTOTAL FOR CNTRCTL SVCS		93	4,574,623		93		1,920,630	2,653,993-
70	FXD MIS CHGS		701 TAXES AND LICENSES			77,499,951				73,999,951	3,500,000-
			736 PAYMENTS FOR WATER SEWER USAGE			35,900				35,900	
			SUBTOTAL FOR FXD MIS CHGS			77,535,851				74,035,851	3,500,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - 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 0224			93	110,498,801	93		96,638,683	13,860,118-
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU								
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL		109,145			179,495	70,350
		101 PRINTING SUPPLIES					5,000	5,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		837,846			917,885	80,039
		117 POSTAGE		293,627			245,750	47,877-
		169 MAINTENANCE SUPPLIES		77,287			95,050	17,763
		199 DATA PROCESSING SUPPLIES		182,637			150,910	31,727-
SUBTOTAL FOR SUPPLY&MATL				1,500,542			1,594,090	93,548
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		151,450			54,565	96,885-
		302 TELECOMMUNICATIONS EQUIPMENT		45,920			35,714	10,206-
		307 MEDICAL,SURGICAL & LAB EQUIP		138,744			242,250	103,506
		314 OFFICE FURITURE		20,000			20,000	
		315 OFFICE EQUIPMENT		4,650			6,080	1,430
		332 PURCH DATA PROCESSING EQUIPT		221,635			239,950	18,315
		337 BOOKS-OTHER		27,011			39,355	12,344
SUBTOTAL FOR PROPTY&EQUIP				609,410			637,914	28,504
40 OTHR SER&CHR 816001		40X CONTRACTUAL SERVICES-GENERAL		55,300			55,300	
		400 CONTRACTUAL SERVICES-GENERAL		1,097,067			1,427,190	330,123
		402 TELEPHONE & OTHER COMMUNICATNS		19,700			19,700	
		403 OFFICE SERVICES		238,367			109,122	129,245-
		412 RENTALS OF MISC.EQUIP		1,658			1,308	350-
		417 ADVERTISING		100,029				100,029-
		431 LEASING OF MISC EQUIP					9,384	9,384
		432 LEASING OF DATA PROC EQUIP		116,578			46,775	69,803-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,900			9,000	1,900-
		499 OTHER EXPENSES - GENERAL		222,679			337,795	115,116
SUBTOTAL FOR OTHR SER&CHR				1,862,278			2,015,574	153,296
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	649,822		2-		649,822-
		608 MAINT & REP GENERAL	36	193,664	36		112,990	80,674-
		613 DATA PROCESSING EQUIPMENT	2	132,926	2		125,267	7,659-
		615 PRINTING CONTRACTS	1	196,358	1		156,050	40,308-
		622 TEMPORARY SERVICES			1	1	17,500	17,500
		624 CLEANING SERVICES	1	2,000	1		11,000	9,000
		676 MAINT & OPER OF INFRASTRUCTURE		3,500			3,100	400-
		686 PROF SERV OTHER	1	1,175,384	1		703,524	471,860-
SUBTOTAL FOR CNTRCTL SVCS			43	2,353,654	42	1-	1,129,431	1,224,223-
SUBTOTAL FOR BUDGET CODE 0234			43	6,325,884	42	1-	5,377,009	948,875-
			2653					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - 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: 0334 DEC GRANT FOR DWQC							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		97,999			97,999-
		SUBTOTAL FOR OTHR SER&CHR		97,999			97,999-
		SUBTOTAL FOR BUDGET CODE 0334		97,999			97,999-
BUDGET CODE: 0344 SAFE DRINKING WATER ACT GRANT-FFY 00							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		101 PRINTING SUPPLIES		10,000			10,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		343,608			343,608-
		117 POSTAGE		1,750			1,750-
		199 DATA PROCESSING SUPPLIES		25,000			25,000-
		SUBTOTAL FOR SUPPLYS&MATL		385,358			385,358-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		122,300			122,300-
		307 MEDICAL,SURGICAL & LAB EQUIP		64,312			64,312-
		332 PURCH DATA PROCESSING EQUIPT		158,477			158,477-
		SUBTOTAL FOR PROPTY&EQUIP		345,089			345,089-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		743,865			743,865-
		432 LEASING OF DATA PROC EQUIP		15,000			15,000-
		SUBTOTAL FOR OTHR SER&CHR		758,865			758,865-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		133,500			133,500-
		615 PRINTING CONTRACTS		60,000			60,000-
		684 PROF SERV COMPUTER SERVICES		255,000			255,000-
		686 PROF SERV OTHER		312,225			312,225-
		SUBTOTAL FOR CNTRCTL SVCS		760,725			760,725-
		SUBTOTAL FOR BUDGET CODE 0344		2,250,037			2,250,037-
BUDGET CODE: 0354 USEPA-WETLANDS PROTECTION GRANT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,315			21,315-
		SUBTOTAL FOR OTHR SER&CHR		21,315			21,315-
		SUBTOTAL FOR BUDGET CODE 0354		21,315			21,315-
BUDGET CODE: 0364 NYC WATERSHED PROTECTION PROJECTS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		99,390			99,390-
		SUBTOTAL FOR OTHR SER&CHR		99,390			99,390-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - 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 0364				99,390			99,390-
BUDGET CODE: 4444 UPSTATE WATERSHED MERCURY MONITOR PRG.							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000,000			1,000,000
SUBTOTAL FOR OTHR SER&CHR				1,000,000			1,000,000
SUBTOTAL FOR BUDGET CODE 4444				1,000,000			1,000,000
BUDGET CODE: 5555 DROUGHT EMERGENCY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		63,079			63,079-
		107 MEDICAL,SURGICAL & LAB SUPPLY		35,027			35,027-
SUBTOTAL FOR SUPPLYS&MATL				98,106			98,106-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,066			16,066-
		499 OTHER EXPENSES - GENERAL		9,666,512			9,666,512-
SUBTOTAL FOR OTHR SER&CHR				9,682,578			9,682,578-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,956,059			4,956,059-
SUBTOTAL FOR CNTRCTL SVCS				4,956,059			4,956,059-
SUBTOTAL FOR BUDGET CODE 5555				14,736,743			14,736,743-
BUDGET CODE: 6224 FILTRATION AVOIDANCE							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY				50,000	50,000
SUBTOTAL FOR SUPPLYS&MATL						50,000	50,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				165,060	165,060
		307 MEDICAL,SURGICAL & LAB EQUIP				57,656	57,656
SUBTOTAL FOR PROPTY&EQUIP						222,716	222,716
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				448,047	448,047
		499 OTHER EXPENSES - GENERAL				5,349,850	5,349,850
SUBTOTAL FOR OTHR SER&CHR						5,797,897	5,797,897
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,756,000	1,756,000
		686 PROF SERV OTHER				173,387	173,387
SUBTOTAL FOR CNTRCTL SVCS						1,929,387	1,929,387
SUBTOTAL FOR BUDGET CODE 6224						8,000,000	8,000,000
BUDGET CODE: 7004 NATURAL RESOURCES							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - 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							
			101	PRINTING SUPPLIES							
			169	MAINTENANCE SUPPLIES							
			199	DATA PROCESSING SUPPLIES							
			SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL							
			302	TELECOMMUNICATIONS EQUIPMENT							
			314	OFFICE FURITURE							
			319	SECURITY EQUIPMENT							
			332	PURCH DATA PROCESSING EQUIPT							
			337	BOOKS-OTHER							
			SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL							
			403	OFFICE SERVICES							
			412	RENTALS OF MISC.EQUIP							
			417	ADVERTISING							
			432	LEASING OF DATA PROC EQUIP							
			453	OVERNIGHT TRVL EXP-GENERAL							
			499	OTHER EXPENSES - GENERAL							
			SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL							
			608	MAINT & REP GENERAL	1			1			
			612	OFFICE EQUIPMENT MAINTENANCE							
			615	PRINTING CONTRACTS							
			671	TRAINING PRGM CITY EMPLOYEES							
			686	PROF SERV OTHER	1			1			
			SUBTOTAL FOR CNTRCTL SVCS		2			2			
			SUBTOTAL FOR BUDGET CODE 7004		2			2			
			TOTAL FOR WATER SUPPLY QUALITY PROTECT		138			137	1-		

RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING

BUDGET CODE: 0244 HEAVY CONSTRUCTION

10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL							
			100	SUPPLIES + MATERIALS - GENERAL							
			101	PRINTING SUPPLIES							
			107	MEDICAL,SURGICAL & LAB SUPPLY							
					2656						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - 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		24,367			24,367	
		SUBTOTAL FOR SUPPLYS&MATL		102,963			99,281	3,682-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		5,000			5,000	
		307 MEDICAL,SURGICAL & LAB EQUIP		2,728			6,410	3,682
		314 OFFICE FURITURE		2,500			2,500	
		315 OFFICE EQUIPMENT		3,000			4,500	1,500
		332 PURCH DATA PROCESSING EQUIPT		250,500			97,000	153,500-
		337 BOOKS-OTHER		2,700			12,700	10,000
		SUBTOTAL FOR PROPTY&EQUIP		266,428			128,110	138,318-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		1,500			1,500	
		400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000	
		402 TELEPHONE & OTHER COMMUNICATNS		15,550			15,550	
		403 OFFICE SERVICES		4,567			14,567	10,000
		412 RENTALS OF MISC.EQUIP		105,813			66,813	39,000-
		431 LEASING OF MISC EQUIP		10,000			10,000	
		432 LEASING OF DATA PROC EQUIP					25,000	25,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,020			40,020	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,950			10,950	
		454 OVERNIGHT TRVL EXP-SPECIAL		9,980			9,980	
		SUBTOTAL FOR OTHR SER&CHR		203,380			199,380	4,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	4	7,000	4		7,000	
		624 CLEANING SERVICES	1	500	1		500	
		671 TRAINING PRGM CITY EMPLOYEES	19	8,183	19		20,933	12,750
		SUBTOTAL FOR CNTRCTL SVCS	24	15,683	24		28,433	12,750
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		606,500				606,500-
		SUBTOTAL FOR FXD MIS CHGS		606,500				606,500-
		SUBTOTAL FOR BUDGET CODE 0244	24	1,194,954	24		455,204	739,750-
		TOTAL FOR ENVIORNMENTAL ENGINEERING	24	1,194,954	24		455,204	739,750-
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL								
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		2,458,678				2,458,678-
		SUBTOTAL FOR PROPTY&EQUIP		2,458,678				2,458,678-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		8,661,823			9,776,000	1,114,177
			2657					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - 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				8,661,823			9,776,000	1,114,177
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	7	47,379,000	7		47,379,000	
SUBTOTAL FOR CNTRCTL SVCS			7	47,379,000	7		47,379,000	
70		FXD MIS CHGS 700 FIXED CHARGES - GENERAL		130,000				130,000-
SUBTOTAL FOR FXD MIS CHGS				130,000				130,000-
SUBTOTAL FOR BUDGET CODE 0254			7	58,629,501	7		57,155,000	1,474,501-
BUDGET CODE: 0264 WASTE WATER TREATMENT								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		647,569			647,569	
		100 SUPPLIES + MATERIALS - GENERAL		19,031,054			15,849,054	3,182,000-
		101 PRINTING SUPPLIES		9,000			9,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		16,000			56,000	40,000
		106 MOTOR VEHICLE FUEL		15,000			15,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		463,802			448,802	15,000-
		109 FUEL OIL		5,286,770			7,625,380	2,338,610
		117 POSTAGE		1,000			1,000	
		169 MAINTENANCE SUPPLIES		5,973,157			5,486,221	486,936-
		170 CLEANING SUPPLIES		10,500			10,500	
		199 DATA PROCESSING SUPPLIES		150,000			175,000	25,000
SUBTOTAL FOR SUPPLYS&MATL				31,603,852			30,323,526	1,280,326-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		881,730			1,501,524	619,794
		302 TELECOMMUNICATIONS EQUIPMENT		30,000			125,000	95,000
		307 MEDICAL,SURGICAL & LAB EQUIP		252,810			303,918	51,108
		314 OFFICE FURITURE		262,894			34,500	228,394-
		315 OFFICE EQUIPMENT		23,120			23,120	
		319 SECURITY EQUIPMENT		12,500			12,500	
		332 PURCH DATA PROCESSING EQUIPT		272,000			497,000	225,000
		337 BOOKS-OTHER		42,500			52,500	10,000
SUBTOTAL FOR PROPTY&EQUIP				1,777,554			2,550,062	772,508
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,950,700			8,811,934	1,861,234
		402 TELEPHONE & OTHER COMMUNICATNS		71,215			71,215	
		403 OFFICE SERVICES		149,597			179,597	30,000
		412 RENTALS OF MISC.EQUIP		199,090			179,090	20,000-
		417 ADVERTISING		30,000			15,000	15,000-
	856001	42C HEAT LIGHT & POWER		27,838,052			29,874,751	2,036,699
		451 NON OVERNIGHT TRVL EXP-GENERAL		224,296			224,296	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		101,022			30,207	70,815-
		454 OVERNIGHT TRVL EXP-SPECIAL		20,000			4,000	16,000-
		499 OTHER EXPENSES - GENERAL		4,154,420			16,537,082	12,382,662
			2658					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - 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				39,738,392			55,927,172	16,188,780
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000,000	1		1,000,000	
		602 TELECOMMUNICATIONS MAINT	1	200,000	1		199,000	1,000-
		607 MAINT & REP MOTOR VEH EQUIP	1	350,000	1		102,000	248,000-
		608 MAINT & REP GENERAL	55	11,074,023	55		5,764,890	5,309,133-
		612 OFFICE EQUIPMENT MAINTENANCE	1	27,000	1		17,000	10,000-
		613 DATA PROCESSING EQUIPMENT	2	95,224	2		35,224	60,000-
		615 PRINTING CONTRACTS	1	55,000	1		30,000	25,000-
		619 SECURITY SERVICES	1	2,846,650	1		1,200,000	1,646,650-
		622 TEMPORARY SERVICES			1	1	15,000	15,000
		624 CLEANING SERVICES	1	850,480	1		195,480	655,000-
		671 TRAINING PRGM CITY EMPLOYEES	4	245,000	4		117,000	128,000-
		676 MAINT & OPER OF INFRASTRUCTURE	19	1,143,000	19		808,000	335,000-
		683 PROF SERV ENGINEER & ARCHITECT			1	1	2,000	2,000
		686 PROF SERV OTHER	2	990,000	2		1,046,258	56,258
SUBTOTAL FOR CNTRCTL SVCS			89	18,876,377	91	2	10,531,852	8,344,525-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		785,325			584,325	201,000-
		794 TRAINING CITY EMPLOYEES		21,000			15,000	6,000-
SUBTOTAL FOR FXD MIS CHGS				806,325			599,325	207,000-
SUBTOTAL FOR BUDGET CODE 0264			89	92,802,500	91	2	99,931,937	7,129,437
BUDGET CODE: 9264 SARA WT RECORDS MGMT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,244				2,244-
SUBTOTAL FOR SUPPLYS&MATL				2,244				2,244-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		58,800				58,800-
		686 PROF SERV OTHER		1,500				1,500-
SUBTOTAL FOR CNTRCTL SVCS				60,300				60,300-
SUBTOTAL FOR BUDGET CODE 9264				62,544				62,544-
TOTAL FOR WASTEWATER POLLUTION CONTROL			96	151,494,545	98	2	157,086,937	5,592,392
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL					80,000	80,000
SUBTOTAL FOR OTHR SER&CHR							80,000	80,000

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - 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 3614						80,000	80,000	
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,486,100	1,486,100	
SUBTOTAL FOR OTHR SER&CHR						1,486,100	1,486,100	
SUBTOTAL FOR BUDGET CODE 6234						1,486,100	1,486,100	
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				614,000	614,000	
SUBTOTAL FOR OTHR SER&CHR						614,000	614,000	
SUBTOTAL FOR BUDGET CODE 8284						614,000	614,000	
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET						2,180,100	2,180,100	
TOTAL FOR UTILITY - OTPS			387	365,677,679	388	1	353,028,814	12,648,865-

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,677,598	365,677,679	54,797,073	353,028,814	12,648,865-
FINANCIAL PLAN SAVINGS APPROPRIATION		365,677,679		353,028,814	12,648,865-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		363,146,394		353,028,814	10,117,580-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,531,285			2,531,285-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		365,677,679		353,028,814	12,648,865-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL 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:							
BUDGET CODE: W005 WTC DISASTER RELATED EXPENSES							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		71,514,840			71,514,840-
		SUBTOTAL FOR CNTRCTL SVCS		71,514,840			71,514,840-
		SUBTOTAL FOR BUDGET CODE W005		71,514,840			71,514,840-
		TOTAL FOR		71,514,840			71,514,840-
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT							
BUDGET CODE: 2005 YEAR 2000 COMPLI NON UTILITY							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 2005		5,000			5,000-
		TOTAL FOR EXECUTIVE + SUPPORT		5,000			5,000-
RESPONSIBILITY CENTER: 0005 ENVIRONMENT CONTROL BOARD							
BUDGET CODE: 2114 ENVIRONMENTAL CONTROL BOARD							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		18,246		8,246	10,000-
		100 SUPPLIES + MATERIALS - GENERAL		106,679		63,599	43,080-
		101 PRINTING SUPPLIES				1,000	1,000
		117 POSTAGE		899,399		923,399	24,000
		169 MAINTENANCE SUPPLIES		2,020		2,020	
		170 CLEANING SUPPLIES				3,000	3,000
		199 DATA PROCESSING SUPPLIES		76,957		23,000	53,957-
		SUBTOTAL FOR SUPPLYS&MATL		1,103,301		1,024,264	79,037-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		853		36,005	35,152
		302 TELECOMMUNICATIONS EQUIPMENT		12,822		18,322	5,500
		314 OFFICE FURITURE		46,865		33,456	13,409-
		315 OFFICE EQUIPMENT		5,411		6,315	904
		332 PURCH DATA PROCESSING EQUIPT		10,766		6,083	4,683-
		337 BOOKS-OTHER		30,869		30,000	869-
		SUBTOTAL FOR PROPTY&EQUIP		107,586		130,181	22,595
			2662				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL 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
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		21,000			117,367	96,367
		402	TELEPHONE & OTHER COMMUNICATNS		42,647			192,647	150,000
		403	OFFICE SERVICES		5,335			33,235	27,900
		412	RENTALS OF MISC.EQUIP		123,963			139,033	15,070
		414	RENTALS - LAND BLDGS & STRUCTS		125,086			143,225	18,139
		427	DATA PROCESSING SERVICES		15,468			30,485	15,017
		431	LEASING OF MISC EQUIP					9,494	9,494
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,266			9,037	2,771
			SUBTOTAL FOR OTHER SER&CHR		339,765			674,523	334,758
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	7	402,206	7		1,266,296	864,090
		608	MAINT & REP GENERAL	2	1,822	2		4,185	2,363
		612	OFFICE EQUIPMENT MAINTENANCE	1	20,207	1		58,879	38,672
		613	DATA PROCESSING EQUIPMENT			1	1	9,000	9,000
		615	PRINTING CONTRACTS	4	303,412	4		223,398	80,014-
		619	SECURITY SERVICES	2	192,769	2		156,000	36,769-
		622	TEMPORARY SERVICES	1	52,948	1		20,333	32,615-
		624	CLEANING SERVICES	1	23,451	1		12,451	11,000-
		671	TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
		684	PROF SERV COMPUTER SERVICES	2	864,200	2		633,695	230,505-
		686	PROF SERV OTHER			2	2	10,501	10,501
			SUBTOTAL FOR CNTRCTL SVCS	20	1,863,015	23	3	2,394,738	531,723
70			FXD MIS CHGS						
		794	TRAINING CITY EMPLOYEES		2,000				2,000-
			SUBTOTAL FOR FXD MIS CHGS		2,000				2,000-
			SUBTOTAL FOR BUDGET CODE 2114	20	3,415,667	23	3	4,223,706	808,039
			TOTAL FOR ENVIRONMENT CONTROL BOARD	20	3,415,667	23	3	4,223,706	808,039
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN									
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		10,553			10,553	
		100	SUPPLIES + MATERIALS - GENERAL		52,762			52,762	
		101	PRINTING SUPPLIES		500			500	
		105	AUTOMOTIVE SUPPLIES & MATERIAL					5,000	5,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		34,790			34,790	
		117	POSTAGE		700			700	
		169	MAINTENANCE SUPPLIES		14,064			14,064	
		199	DATA PROCESSING SUPPLIES		19,372			19,372	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL 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 SUPPLYS&MATL				132,741			137,741	5,000
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		139,441			57,441	82,000-
	302	TELECOMMUNICATIONS EQUIPMENT		3,000				3,000-
	307	MEDICAL,SURGICAL & LAB EQUIP		47,797			47,797	
	315	OFFICE EQUIPMENT		8,228			8,228	
	319	SECURITY EQUIPMENT		1,292			1,292	
	332	PURCH DATA PROCESSING EQUIPT		81,041			81,041	
	337	BOOKS-OTHER		24,378			37,978	13,600
SUBTOTAL FOR PROPTY&EQUIP				305,177			233,777	71,400-
40		OTHR SER&CHR						
	402	TELEPHONE & OTHER COMMUNICATNS		31,176			27,576	3,600-
	403	OFFICE SERVICES		10,877			18,877	8,000
	412	RENTALS OF MISC.EQUIP		83,994			113,994	30,000
	451	NON OVERNIGHT TRVL EXP-GENERAL		31,400			31,400	
	452	NON OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000	
	453	OVERNIGHT TRVL EXP-GENERAL		2,000			2,000	
	454	OVERNIGHT TRVL EXP-SPECIAL		3,637			3,637	
SUBTOTAL FOR OTHR SER&CHR				169,084			203,484	34,400
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	1	42,870	1		42,870	
	608	MAINT & REP GENERAL	12	41,974	12		56,274	14,300
	612	OFFICE EQUIPMENT MAINTENANCE	1	5,553	1		25,553	20,000
	613	DATA PROCESSING EQUIPMENT	1	46,600	1		57,000	10,400
	615	PRINTING CONTRACTS	3	49,402	3		16,102	33,300-
	619	SECURITY SERVICES	1	20,000	1		20,000	
	622	TEMPORARY SERVICES	7	191,299	7		185,299	6,000-
	624	CLEANING SERVICES	1	5,900	1		500	5,400-
	671	TRAINING PRGM CITY EMPLOYEES	20	40,000	20		72,000	32,000
	684	PROF SERV COMPUTER SERVICES		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS			47	448,598	47		475,598	27,000
SUBTOTAL FOR BUDGET CODE 2064			47	1,055,600	47		1,050,600	5,000-
BUDGET CODE: 2074 HAZARDOUS MATERIALS								
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		7,227			7,227	
SUBTOTAL FOR SUPPLYS&MATL				7,227			7,227	
40		OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL		1,050			1,050	
SUBTOTAL FOR OTHR SER&CHR				1,050			1,050	
SUBTOTAL FOR BUDGET CODE 2074				8,277			8,277	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL 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
BUDGET CODE: 2214 BRIDGE LEAD PAINT CONTROL							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		140,000			140,000
		SUBTOTAL FOR OTHR SER&CHR		140,000			140,000
		SUBTOTAL FOR BUDGET CODE 2214		140,000			140,000
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,800			8,000 3,200
		199 DATA PROCESSING SUPPLIES		4,000			4,000
		SUBTOTAL FOR SUPPLYS&MATL		8,800			12,000 3,200
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT					1,000 1,000
		332 PURCH DATA PROCESSING EQUIPT		5,242			21,200 15,958
		337 BOOKS-OTHER		2,000			2,000
		SUBTOTAL FOR PROPTY&EQUIP		7,242			24,200 16,958
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		8,278			3,800 4,478-
		454 OVERNIGHT TRVL EXP-SPECIAL		50			50-
		499 OTHER EXPENSES - GENERAL		1,210,000			1,210,000
		SUBTOTAL FOR OTHR SER&CHR		1,218,328			1,213,800 4,528-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000			20,000-
		608 MAINT & REP GENERAL	1	44,250	1		50,000 5,750
		619 SECURITY SERVICES	1	240,000	1		240,000
		671 TRAINING PRGM CITY EMPLOYEES		80			80-
		686 PROF SERV OTHER	4	20,000	4		20,000
		SUBTOTAL FOR CNTRCTL SVCS	6	324,330	6		310,000 14,330-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,300			5,000 3,700
		SUBTOTAL FOR FXD MIS CHGS		1,300			5,000 3,700
		SUBTOTAL FOR BUDGET CODE 2224	6	1,560,000	6		1,565,000 5,000
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	53	2,763,877	53		2,763,877
		TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS	73	77,699,384	76	3	6,987,583 70,711,801-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,076	77,699,384	27,076	6,987,583	70,711,801-
FINANCIAL PLAN SAVINGS				2	2
APPROPRIATION		77,699,384		6,987,585	70,711,799-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,184,544		6,987,585	803,041
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		71,514,840			71,514,840-
INTRA-CITY SALES					
TOTAL		77,699,384		6,987,585	70,711,799-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-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: 0001 EXECUTIVE + SUPPORT								
BUDGET CODE: 1004 COMMISSIONER'S OFFICE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,500			7,500	4,000-
		101 PRINTING SUPPLIES					10,000	10,000
		117 POSTAGE		2,500			2,500	
		199 DATA PROCESSING SUPPLIES		1,250			6,250	5,000
		SUBTOTAL FOR SUPPLYS&MATL		15,250			26,250	11,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		205			15,205	15,000
		302 TELECOMMUNICATIONS EQUIPMENT		500				500-
		314 OFFICE FURITURE		750			750	
		315 OFFICE EQUIPMENT		1,045			1,045	
		332 PURCH DATA PROCESSING EQUIPT		35,000			10,000	25,000-
		337 BOOKS-OTHER		8,000			8,000	
		SUBTOTAL FOR PROPTY&EQUIP		45,500			35,000	10,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,688			15,188	11,500
		402 TELEPHONE & OTHER COMMUNICATNS		2,000			2,000	
		403 OFFICE SERVICES		1,419			16,419	15,000
		412 RENTALS OF MISC.EQUIP		80			1,180	1,100
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,125			5,125	
		453 OVERNIGHT TRVL EXP-GENERAL		1,750			1,750	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000	
		SUBTOTAL FOR OTHR SER&CHR		21,062			48,662	27,600
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			2	2	1,000	1,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	12,000	1		12,000	
		616 COMMUNITY CONSULTANT CONTRACTS			1	1	10,000	10,000
		622 TEMPORARY SERVICES	1	5,500	1		10,000	4,500
		686 PROF SERV OTHER	2	45,000	2		20,000	25,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	62,500	7	3	53,000	9,500-
		SUBTOTAL FOR BUDGET CODE 1004	4	144,312	7	3	162,912	18,600
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,757			4,057	700-
		101 PRINTING SUPPLIES					2,500	2,500
		117 POSTAGE					1,000	1,000
		199 DATA PROCESSING SUPPLIES		199,401			138,500	60,901-
		SUBTOTAL FOR SUPPLYS&MATL		204,158			146,057	58,101-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					750	750

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
			302 TELECOMMUNICATIONS EQUIPMENT							1,300	1,300
			314 OFFICE FURITURE			750				750	
			315 OFFICE EQUIPMENT							5,200	5,200
			319 SECURITY EQUIPMENT			507				507	
			332 PURCH DATA PROCESSING EQUIPT			129,310				111,810	17,500-
			337 BOOKS-OTHER			11,363				57,200	45,837
			SUBTOTAL FOR PROPTY&EQUIP			141,930				177,517	35,587
40			402 TELEPHONE & OTHER COMMUNICATNS			4,986				4,134	852-
			403 OFFICE SERVICES							9,236	9,236
			412 RENTALS OF MISC.EQUIP			21,650				21,000	650-
			451 NON OVERNIGHT TRVL EXP-GENERAL							1,505	1,505
			452 NON OVERNIGHT TRVL EXP-SPECIAL							1,610	1,610
			453 OVERNIGHT TRVL EXP-GENERAL							495	495
			SUBTOTAL FOR OTHR SER&CHR			26,636				37,980	11,344
60			613 DATA PROCESSING EQUIPMENT	4		630,857	4			237,027	393,830-
			671 TRAINING PRGM CITY EMPLOYEES	2		11,165	2			79,165	68,000
			684 PROF SERV COMPUTER SERVICES	3		55,000	3			140,000	85,000
			SUBTOTAL FOR CNTRCTL SVCS	9		697,022	9			456,192	240,830-
			SUBTOTAL FOR BUDGET CODE 1054	9		1,069,746	9			817,746	252,000-
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A											
10			100 SUPPLIES + MATERIALS - GENERAL			23,850				23,850	
			169 MAINTENANCE SUPPLIES			500				500	
			170 CLEANING SUPPLIES			500				500	
			199 DATA PROCESSING SUPPLIES			10,250				10,250	
			SUBTOTAL FOR SUPPLYS&MATL			35,100				35,100	
30			300 EQUIPMENT GENERAL			600				600	
			314 OFFICE FURITURE			23,329					23,329-
			315 OFFICE EQUIPMENT			5,045				5,045	
			332 PURCH DATA PROCESSING EQUIPT			23,705				23,705	
			337 BOOKS-OTHER			3,000				3,000	
			SUBTOTAL FOR PROPTY&EQUIP			55,679				32,350	23,329-
40			400 CONTRACTUAL SERVICES-GENERAL			89				89	
			402 TELEPHONE & OTHER COMMUNICATNS			4,200				4,200	
			403 OFFICE SERVICES			1,919				1,919	
			412 RENTALS OF MISC.EQUIP			13,671				29,000	15,329
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,272				2,272	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			2,125				2,125	
			453 OVERNIGHT TRVL EXP-GENERAL			2,478				2,478	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-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				26,754			42,083	15,329
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	1,000	3		1,000	
		622 TEMPORARY SERVICES			2	2	8,000	8,000
		671 TRAINING PRGM CITY EMPLOYEES	3	1,700	3		1,700	
SUBTOTAL FOR CNTRCTL SVCS			6	2,700	8	2	10,700	8,000
SUBTOTAL FOR BUDGET CODE 1064			6	120,233	8	2	120,233	
TOTAL FOR EXECUTIVE + SUPPORT			19	1,334,291	24	5	1,100,891	233,400-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS								
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		107,250			50,000	57,250-
		101 PRINTING SUPPLIES		1,500			20,000	18,500
		117 POSTAGE		300			9,000	8,700
		199 DATA PROCESSING SUPPLIES		7,600			13,800	6,200
SUBTOTAL FOR SUPPLYS&MATL				116,650			92,800	23,850-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,300			13,500	4,200
		302 TELECOMMUNICATIONS EQUIPMENT		1,400			1,000	400-
		314 OFFICE FURITURE		4,500			4,500	
		315 OFFICE EQUIPMENT		500			500	
		332 PURCH DATA PROCESSING EQUIPT		28,500			28,000	500-
		337 BOOKS-OTHER		9,800			11,500	1,700
SUBTOTAL FOR PROPTY&EQUIP				54,000			59,000	5,000
40 OTHR SER&CHR 858001		40X CONTRACTUAL SERVICES-GENERAL		64,896				64,896-
		400 CONTRACTUAL SERVICES-GENERAL		12,400			18,000	5,600
		402 TELEPHONE & OTHER COMMUNICATNS		2,437			2,286	151-
		403 OFFICE SERVICES		400			500	100
		412 RENTALS OF MISC.EQUIP		13,750			14,050	300
		417 ADVERTISING		2,200			10,500	8,300
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		250			500	250
SUBTOTAL FOR OTHR SER&CHR				97,833			47,336	50,497-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500	1		22,000	21,500
		602 TELECOMMUNICATIONS MAINT			1	1	1,000	1,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1		2,500	1,500
			2669					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-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	10		112,159	10			127,206	15,047
			622 TEMPORARY SERVICES	3		1,464	3			20,764	19,300
			686 PROF SERV OTHER	1		1,000	1			12,000	11,000
			SUBTOTAL FOR CNTRCTL SVCS	16		116,123	17	1		185,470	69,347
			SUBTOTAL FOR BUDGET CODE 1024	16		384,606	17	1		384,606	
			TOTAL FOR PUBLIC AFFAIRS	16		384,606	17	1		384,606	
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET											
BUDGET CODE: 1044 ADMINISTRATIVE SERVICES											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			9,173				9,173	
			100 SUPPLIES + MATERIALS - GENERAL			44,459				212,839	168,380
			101 PRINTING SUPPLIES			4,619				18,619	14,000
			117 POSTAGE			344,088				344,088	
			169 MAINTENANCE SUPPLIES							10,000	10,000
			199 DATA PROCESSING SUPPLIES			69,925				74,925	5,000
			SUBTOTAL FOR SUPPLYS&MATL			472,264				669,644	197,380
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,761				10,761	8,000
			302 TELECOMMUNICATIONS EQUIPMENT			3,000				5,000	2,000
			314 OFFICE FURITURE			8,380				5,000	3,380-
			315 OFFICE EQUIPMENT			757				12,757	12,000
			319 SECURITY EQUIPMENT			10,000				10,000	
			332 PURCH DATA PROCESSING EQUIPT			200,000				100,000	100,000-
			337 BOOKS-OTHER			15,000				14,000	1,000-
			SUBTOTAL FOR PROPTY&EQUIP			239,898				157,518	82,380-
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS								
		858001	40B TELEPHONE & OTHER COMMUNICATNS			3,394,240				3,350,790	43,450-
			400 CONTRACTUAL SERVICES-GENERAL			26,393				53,393	27,000
			402 TELEPHONE & OTHER COMMUNICATNS			589,535				632,985	43,450
			403 OFFICE SERVICES			40,193				68,193	28,000
			412 RENTALS OF MISC.EQUIP			493				47,993	47,500
			414 RENTALS - LAND BLDGS & STRUCTS			16,425,524				16,791,208	365,684
			417 ADVERTISING							38,000	38,000
		858001	42G DATA PROCESSING SERVICES			487,140				487,140	
			427 DATA PROCESSING SERVICES							20,000	20,000
			431 LEASING OF MISC EQUIP							10,000	10,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			99,743				99,743	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			11,000				11,000	

2670

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
			453 OVERNIGHT TRVL EXP-GENERAL			243,285				243,285	
			454 OVERNIGHT TRVL EXP-SPECIAL			62,000				62,000	
			499 OTHER EXPENSES - GENERAL			150,000				250,000	100,000
			SUBTOTAL FOR OTHR SER&CHR			21,529,546				22,165,730	636,184
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL	4		80,000	4			105,000	25,000
			602 TELECOMMUNICATIONS MAINT	1		5,000	1			25,000	20,000
			608 MAINT & REP GENERAL	5		54,555	5			44,555	10,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1		80,000	1			100,000	20,000
			613 DATA PROCESSING EQUIPMENT	1		1,500	1			9,500	8,000
			615 PRINTING CONTRACTS				2	2		17,500	17,500
			619 SECURITY SERVICES	1		694,000	1			377,000	317,000-
			622 TEMPORARY SERVICES	1		9,000	1			14,000	5,000
			660 ECONOMIC DEVELOPMENT	1		500	1			500	
			671 TRAINING PRGM CITY EMPLOYEES	10		109,295	10			112,000	2,705
			684 PROF SERV COMPUTER SERVICES	4		11,000	4			39,000	28,000
			686 PROF SERV OTHER	1		35,000	1			50,000	15,000
			SUBTOTAL FOR CNTRCTL SVCS	30		1,079,850	32	2		894,055	185,795-
70			FXD MIS CHGS								
			732 MISCELLANEOUS AWARDS			10,185				25,185	15,000
			856001 79D TRAINING CITY EMPLOYEES			62,300					62,300-
			SUBTOTAL FOR FXD MIS CHGS			72,485				25,185	47,300-
			SUBTOTAL FOR BUDGET CODE 1044	30		23,394,043	32	2		23,912,132	518,089
			TOTAL FOR MANAGEMENT AND BUDGET	30		23,394,043	32	2		23,912,132	518,089
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET											
BUDGET CODE: 1034 OPERTING SERVICES											
10			SUPPLYS&MATL								
			856001 10F MOTOR VEHICLE FUEL			3,000				3,000	
			856001 10X SUPPLIES + MATERIALS - GENERAL			135,546				135,546	
			100 SUPPLIES + MATERIALS - GENERAL			168,947				229,447	60,500
			101 PRINTING SUPPLIES			22,100				37,100	15,000
			117 POSTAGE			2,800				2,000	800-
			169 MAINTENANCE SUPPLIES			121,500				121,500	
			170 CLEANING SUPPLIES			1,000				1,000	
			199 DATA PROCESSING SUPPLIES			15,000				15,000	
			SUBTOTAL FOR SUPPLYS&MATL			469,893				544,593	74,700
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			33,380				53,380	20,000
			302 TELECOMMUNICATIONS EQUIPMENT			7,033				7,033	
						2671					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-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			40,500				40,500		
			315 OFFICE EQUIPMENT			1,089				1,089		
			319 SECURITY EQUIPMENT			12,300				6,300		6,000-
			332 PURCH DATA PROCESSING EQUIPT			48,700				48,700		
			337 BOOKS-OTHER			2,000				2,000		
			SUBTOTAL FOR PROPTY&EQUIP			145,002				159,002		14,000
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL			650				650		
			400 CONTRACTUAL SERVICES-GENERAL			21,808				26,808		5,000
			402 TELEPHONE & OTHER COMMUNICATNS			6,050				6,050		
			403 OFFICE SERVICES			1,411				1,411		
			412 RENTALS OF MISC.EQUIP			25,500				25,500		
			431 LEASING OF MISC EQUIP			3,311				18,311		15,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			8,500				10,000		1,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL			906				906		
			453 OVERNIGHT TRVL EXP-GENERAL			2,000				2,000		
			SUBTOTAL FOR OTHR SER&CHR			70,136				91,636		21,500
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1	2,000		1		2,000		
			602 TELECOMMUNICATIONS MAINT		1	9,000		1		9,000		
			608 MAINT & REP GENERAL		2	26,400		2		26,400		
			612 OFFICE EQUIPMENT MAINTENANCE		1	315,305		1		227,805		87,500-
			615 PRINTING CONTRACTS		1	19,500		1		1,500		18,000-
			624 CLEANING SERVICES		1	10,000		1		10,000		
			671 TRAINING PRGM CITY EMPLOYEES		1	3,500		1		6,000		2,500
			676 MAINT & OPER OF INFRASTRUCTURE		2	111,000		2		105,000		6,000-
			684 PROF SERV COMPUTER SERVICES			7,200						7,200-
			SUBTOTAL FOR CNTRCTL SVCS		10	503,905		10		387,705		116,200-
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			1,350				1,350		
			SUBTOTAL FOR FXD MIS CHGS			1,350				1,350		
			SUBTOTAL FOR BUDGET CODE 1034		10	1,190,286		10		1,184,286		6,000-
			TOTAL FOR MANAGEMENT AND BUDGET		10	1,190,286		10		1,184,286		6,000-
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION												
BUDGET CODE: 1014 FLEET ADMINISTRATION												
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL			10,000				10,000		
		856001	10F MOTOR VEHICLE FUEL			60,000				60,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL			57,992				57,992		

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
			100 SUPPLIES + MATERIALS - GENERAL			30,520			49,527	19,007
			101 PRINTING SUPPLIES			1,000			6,000	5,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL			1,008,998			907,148	101,850-
			106 MOTOR VEHICLE FUEL			959,223			889,530	69,693-
			109 FUEL OIL			37,850			37,850	
			169 MAINTENANCE SUPPLIES			35,000			25,000	10,000-
			170 CLEANING SUPPLIES			1,000			1,000	
			199 DATA PROCESSING SUPPLIES			5,000			15,000	10,000
			SUBTOTAL FOR SUPPLYS&MATL			2,206,583			2,059,047	147,536-
30			300 EQUIPMENT GENERAL			60,690			90,571	29,881
			302 TELECOMMUNICATIONS EQUIPMENT			15,000			15,000	
			305 MOTOR VEHICLES			562,000			500,000	62,000-
			314 OFFICE FURITURE			11,000			11,000	
			315 OFFICE EQUIPMENT			4,000			4,000	
			319 SECURITY EQUIPMENT			10,860			15,860	5,000
			332 PURCH DATA PROCESSING EQUIPT			20,000			10,000	10,000-
			337 BOOKS-OTHER			8,000			5,000	3,000-
			SUBTOTAL FOR PROPTY&EQUIP			691,550			651,431	40,119-
40			400 CONTRACTUAL SERVICES-GENERAL			5,500			7,500	2,000
			402 TELEPHONE & OTHER COMMUNICATNS			18,640			18,640	
			403 OFFICE SERVICES			5,000			5,000	
			407 MAINT & REP OF MOTOR VEH EQUIP			2,942			7,942	5,000
			412 RENTALS OF MISC.EQUIP			7,248			16,248	9,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			7			12,700	12,693
			452 NON OVERNIGHT TRVL EXP-SPECIAL						1,000	1,000
			499 OTHER EXPENSES - GENERAL			200,000			75,000	125,000-
			SUBTOTAL FOR OTHR SER&CHR			239,337			144,030	95,307-
60			602 TELECOMMUNICATIONS MAINT	1		9,881	1		8,000	1,881-
			607 MAINT & REP MOTOR VEH EQUIP	20		644,000	20		1,014,000	370,000
			608 MAINT & REP GENERAL	5		13,000	5		23,000	10,000
			612 OFFICE EQUIPMENT MAINTENANCE	1		55,000	1		55,000	
			619 SECURITY SERVICES	1		80,000	1		80,000	
			624 CLEANING SERVICES	2		15,800	2		15,800	
			671 TRAINING PRGM CITY EMPLOYEES	2		3,640	2		3,640	
			SUBTOTAL FOR CNTRCTL SVCS	32		821,321	32		1,199,440	378,119
			SUBTOTAL FOR BUDGET CODE 1014	32		3,958,791	32		4,053,948	95,157
			TOTAL FOR FLEET ADMINISTRATION	32		3,958,791	32		4,053,948	95,157

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-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: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 1164 ENV & ECO DEVELOPMENT ASSISTAN							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	500		500-
		SUBTOTAL FOR SUPPLYS&MATL			500		500-
30		PROPTY&EQUIP	337	BOOKS-OTHER	191		191-
		SUBTOTAL FOR PROPTY&EQUIP			191		191-
40		OTHR SER&CHR	403	OFFICE SERVICES	8,000		8,000-
			454	OVERNIGHT TRVL EXP-SPECIAL	2,636		2,636-
			499	OTHER EXPENSES - GENERAL	12,000	12,000	
		SUBTOTAL FOR OTHR SER&CHR			22,636	12,000	10,636-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS	4,100		4,100-
			686	PROF SERV OTHER	20,000	15,000	5,000-
		SUBTOTAL FOR CNTRCTL SVCS			24,100	15,000	9,100-
		SUBTOTAL FOR BUDGET CODE 1164			47,427	27,000	20,427-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS			47,427	27,000	20,427-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,632	9,832	7,200
			199	DATA PROCESSING SUPPLIES	5,000	13,000	8,000
		SUBTOTAL FOR SUPPLYS&MATL			7,632	22,832	15,200
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT		342	342
			332	PURCH DATA PROCESSING EQUIPT	15,500	4,500	11,000-
			337	BOOKS-OTHER	1,000	1,000	
		SUBTOTAL FOR PROPTY&EQUIP			16,500	5,842	10,658-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,000	10,000
			402	TELEPHONE & OTHER COMMUNICATNS	1,800	1,300	500-
			403	OFFICE SERVICES	1,275	1,275	
			412	RENTALS OF MISC.EQUIP	14,700	14,700	
			417	ADVERTISING	5,700		5,700-
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,387	3,387	2,000
			453	OVERNIGHT TRVL EXP-GENERAL	63	63	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-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		2,342			2,342-
		499 OTHER EXPENSES - GENERAL		632,851		1,016,662	383,811
		SUBTOTAL FOR OTHR SER&CHR		660,118		1,047,387	387,269
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		10,000			10,000-
		671 TRAINING PRGM CITY EMPLOYEES		5,700			5,700-
		686 PROF SERV OTHER	4	274,122	4	30,000	244,122-
		SUBTOTAL FOR CNTRCTL SVCS	4	289,822	4	30,000	259,822-
		SUBTOTAL FOR BUDGET CODE 1174	4	974,072	4	1,106,061	131,989
		BUDGET CODE: 1974 TRANSPORTATION ENHANCEMENT PRO					
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		603,669			603,669-
		SUBTOTAL FOR CNTRCTL SVCS		603,669			603,669-
		SUBTOTAL FOR BUDGET CODE 1974		603,669			603,669-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	4	1,577,741	4	1,106,061	471,680-
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 1074 ACCO'S OFFICE							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		13,700		13,700	
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		300		300	
		199 DATA PROCESSING SUPPLIES		12,000		10,000	2,000-
		SUBTOTAL FOR SUPPLYS&MATL		27,000		25,000	2,000-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,000		1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
		314 OFFICE FURITURE		1,500		500	1,000-
		315 OFFICE EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		76,500		86,700	10,200
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		84,500		93,700	9,200
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		34,000		36,000	2,000
		417 ADVERTISING		750		1,000	250
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	

2675

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
			452 NON OVERNIGHT TRVL EXP-SPECIAL			500				500	
			453 OVERNIGHT TRVL EXP-GENERAL			300				300	
			454 OVERNIGHT TRVL EXP-SPECIAL			500				500	
			499 OTHER EXPENSES - GENERAL			97,750				97,750	
			SUBTOTAL FOR OTHR SER&CHR			137,300				139,550	2,250
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL	1		7,600	1			2,600	5,000-
			602 TELECOMMUNICATIONS MAINT	1		1,000	1			1,000	
			608 MAINT & REP GENERAL	1		500	1			500	
			612 OFFICE EQUIPMENT MAINTENANCE	1		3,000	1			3,000	
			613 DATA PROCESSING EQUIPMENT	1		400	1			400	
			622 TEMPORARY SERVICES	2		3,000	2			3,000	
			681 PROF SERV ACCTING & AUDITING			2,000					2,000-
			683 PROF SERV ENGINEER & ARCHITECT	1		1,000	1			3,000	2,000
			SUBTOTAL FOR CNTRCTL SVCS	8		18,500	8			13,500	5,000-
			SUBTOTAL FOR BUDGET CODE 1074	8		267,300	8			271,750	4,450
			TOTAL FOR ACCO	8		267,300	8			271,750	4,450
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS											
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			2,911				7,411	4,500
			117 POSTAGE			1,000				1,000	
			199 DATA PROCESSING SUPPLIES			5,250				2,250	3,000-
			SUBTOTAL FOR SUPPLYS&MATL			9,161				10,661	1,500
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			1,411				6,411	5,000
			302 TELECOMMUNICATIONS EQUIPMENT			3,300				3,300	
			314 OFFICE FURITURE			3,250				750	2,500-
			315 OFFICE EQUIPMENT			1,045				1,045	
			332 PURCH DATA PROCESSING EQUIPT			24,000				24,000	
			337 BOOKS-OTHER			50,500				41,500	9,000-
			SUBTOTAL FOR PROPTY&EQUIP			83,506				77,006	6,500-
40			OTHR SER&CHR								
			400 CONTRACTUAL SERVICES-GENERAL			1,389				7,389	6,000
			402 TELEPHONE & OTHER COMMUNICATNS			3,000				2,000	1,000-
			403 OFFICE SERVICES			5,276				12,276	7,000
			412 RENTALS OF MISC.EQUIP			124				3,124	3,000
			417 ADVERTISING			8,750				3,750	5,000-
			431 LEASING OF MISC EQUIP			10,563				13,563	3,000

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,545			1,545		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,580			1,580	8,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		750			750		
		499 OTHER EXPENSES - GENERAL					43,664	43,664	
		SUBTOTAL FOR OTHR SER&CHR		40,977			89,641	48,664	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,500	1		1,500		
		608 MAINT & REP GENERAL	1	393	1		393		
		622 TEMPORARY SERVICES	1	800	1		800		
		671 TRAINING PRGM CITY EMPLOYEES	2	3,000	2		3,000		
		SUBTOTAL FOR CNTRCTL SVCS	5	5,693	5		5,693		
		SUBTOTAL FOR BUDGET CODE 1084	5	139,337	5		183,001	43,664	
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	5	139,337	5		183,001	43,664	
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS									
		40 OTHR SER&CHR					155,700	155,700	
		499 OTHER EXPENSES - GENERAL					155,700	155,700	
		SUBTOTAL FOR OTHR SER&CHR					155,700	155,700	
		SUBTOTAL FOR BUDGET CODE 1444					155,700	155,700	
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET					155,700	155,700	
TOTAL FOR EXECUTIVE & SUPPORT-OTPS			124	32,293,822	132	8	32,379,375	85,553	

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,284,937	32,293,822	4,114,291	32,379,375	85,553
FINANCIAL PLAN SAVINGS APPROPRIATION		32,293,822		32,379,375	85,553

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,290,153		31,447,854	157,701
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		400,000		400,000	
STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		603,669		531,521	603,669- 531,521
TOTAL		32,293,822		32,379,375	85,553

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

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: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	132,365	4		132,365
		SUBTOTAL FOR F/T SALARIED	4	132,365	4		132,365
		SUBTOTAL FOR BUDGET CODE 7008	4	132,365	4		132,365
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,111	1		30,111
		SUBTOTAL FOR F/T SALARIED	1	30,111	1		30,111
		SUBTOTAL FOR BUDGET CODE 7009	1	30,111	1		30,111
		TOTAL FOR MANAGEMENT AND BUDGET	5	162,476	5		162,476
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 7161 FLEET ADMINISTRATION-UPSTATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	744,422	13		744,422
		SUBTOTAL FOR F/T SALARIED	13	744,422	13		744,422
		SUBTOTAL FOR BUDGET CODE 7161	13	744,422	13		744,422
		TOTAL FOR FLEET ADMINISTRATION	13	744,422	13		744,422
RESPONSIBILITY CENTER: 0010 WATER BOARD							
BUDGET CODE: 7056 WATER BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	658,950	12		658,950
		SUBTOTAL FOR F/T SALARIED	12	658,950	12		658,950
03 UNSALARIED		031 UNSALARIED		11,200			11,200
		SUBTOTAL FOR UNSALARIED		11,200			11,200
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,310			3,310
		046 TERMINAL LEAVE		20,000			20,000
		061 SUPPER MONEY		100			100
			2679				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

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				23,410			23,410	
SUBTOTAL FOR BUDGET CODE 7056			12	693,560	12		693,560	
BUDGET CODE: 7057 WATER BOARD-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,266	2		112,266	2,000
SUBTOTAL FOR F/T SALARIED			2	110,266	2		112,266	2,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					1,000	1,000
SUBTOTAL FOR ADD GRS PAY							1,000	1,000
SUBTOTAL FOR BUDGET CODE 7057			2	110,266	2		113,266	3,000
TOTAL FOR WATER BOARD			14	803,826	14		806,826	3,000
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,290	1		57,290	
SUBTOTAL FOR F/T SALARIED			1	57,290	1		57,290	
SUBTOTAL FOR BUDGET CODE 7007			1	57,290	1		57,290	
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	567,539	8		567,539	
SUBTOTAL FOR F/T SALARIED			8	567,539	8		567,539	
SUBTOTAL FOR BUDGET CODE 7601			8	567,539	8		567,539	
TOTAL FOR AIR NOISE AND HAZ MATERIALS			9	624,829	9		624,829	
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	225,307	5		225,307	
SUBTOTAL FOR F/T SALARIED			5	225,307	5		225,307	

2680

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

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 7091			5	225,307	5		225,307	
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	326,742	11		326,742	
SUBTOTAL FOR F/T SALARIED			11	326,742	11		326,742	
SUBTOTAL FOR BUDGET CODE 7162			11	326,742	11		326,742	
TOTAL FOR ENVIORNMENTAL ASSESSMENT			16	552,049	16		552,049	
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	108,693	2		108,693	
SUBTOTAL FOR F/T SALARIED			2	108,693	2		108,693	
SUBTOTAL FOR BUDGET CODE 7046			2	108,693	2		108,693	
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			2	108,693	2		108,693	
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE								
BUDGET CODE: 7809 GIARDIA SURVEILLANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	275,083	8		275,083	
SUBTOTAL FOR F/T SALARIED			8	275,083	8		275,083	
SUBTOTAL FOR BUDGET CODE 7809			8	275,083	8		275,083	
TOTAL FOR GIARDIA SURVEILLANCE			8	275,083	8		275,083	
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV								
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	538	22,082,787	538		20,201,787	1,881,000-
SUBTOTAL FOR F/T SALARIED			538	22,082,787	538		20,201,787	1,881,000-
			2681					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

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		2,326,796			3,626,696	1,299,900
		SUBTOTAL FOR UNSALARIED		2,326,796			3,626,696	1,299,900
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119			25,452	25,333
		042 LONGEVITY DIFFERENTIAL		236,062			261,395	25,333
		043 SHIFT DIFFERENTIAL		26,364			51,698	25,334
		045 HOLIDAY PAY		102,000			102,000	
		047 OVERTIME		2,392,809			2,592,809	200,000
		057 BONUS PAYMENTS		118,000			118,000	
		061 SUPPER MONEY		4,000			4,000	
		SUBTOTAL FOR ADD GRS PAY		2,879,354			3,155,354	276,000
		SUBTOTAL FOR BUDGET CODE 7521	538	27,288,937	538		26,983,837	305,100-
BUDGET CODE: 7527 CUSTOMER CONSERVATION SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 7527						
		TOTAL FOR CUSTOMER & CONSERVATION SERV	538	27,288,937	538		26,983,837	305,100-
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS								
BUDGET CODE: 7003 CHIEF ENGINEER T L								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,300	2		150,300	
		SUBTOTAL FOR F/T SALARIED	2	150,300	2		150,300	
		SUBTOTAL FOR BUDGET CODE 7003	2	150,300	2		150,300	
BUDGET CODE: 7018 CHIEF ENGINEER IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,085,822	22		1,085,822	
		SUBTOTAL FOR F/T SALARIED	22	1,085,822	22		1,085,822	
		SUBTOTAL FOR BUDGET CODE 7018	22	1,085,822	22		1,085,822	
		TOTAL FOR ENGINEERING AUDITS	24	1,236,122	24		1,236,122	
			2682					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

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: 0030 ENVIORNMENTAL ENGINEERING								
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	3,176,357	96	5	3,434,995	258,638
		SUBTOTAL FOR F/T SALARIED	91	3,176,357	96	5	3,434,995	258,638
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263			5,263	
		042 LONGEVITY DIFFERENTIAL		64,394			64,394	
		043 SHIFT DIFFERENTIAL		1,053			1,053	
		047 OVERTIME		52,627			52,627	
		SUBTOTAL FOR ADD GRS PAY		123,337			123,337	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		61,378			61,378	
		SUBTOTAL FOR AMT TO SCHED		61,378			61,378	
		SUBTOTAL FOR BUDGET CODE 7185	91	3,361,072	96	5	3,619,710	258,638
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	3,962,459	85		3,962,459	
		SUBTOTAL FOR F/T SALARIED	85	3,962,459	85		3,962,459	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105			2,105	
		042 LONGEVITY DIFFERENTIAL		42,102			42,102	
		043 SHIFT DIFFERENTIAL		10,525			10,525	
		047 OVERTIME		52,627			52,627	
		061 SUPPER MONEY		2,000			2,000	
		SUBTOTAL FOR ADD GRS PAY		109,359			109,359	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		71,331			71,331	
		SUBTOTAL FOR AMT TO SCHED		71,331			71,331	
		SUBTOTAL FOR BUDGET CODE 7186	85	4,143,149	85		4,143,149	
BUDGET CODE: 7245 HEAVY CONSTRUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,284,781	25		1,284,781	
		SUBTOTAL FOR F/T SALARIED	25	1,284,781	25		1,284,781	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,578			11,578	
		061 SUPPER MONEY		1,000			1,000	
		SUBTOTAL FOR ADD GRS PAY		12,578			12,578	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

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 7245			25	1,297,359	25		1,297,359	
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	6,318,826	106		6,318,826	
SUBTOTAL FOR F/T SALARIED			106	6,318,826	106		6,318,826	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105			2,105	
		042 LONGEVITY DIFFERENTIAL		52,627			52,627	
		047 OVERTIME		52,627			52,627	
		061 SUPPER MONEY		1,000			1,000	
SUBTOTAL FOR ADD GRS PAY				108,359			108,359	
SUBTOTAL FOR BUDGET CODE 7246			106	6,427,185	106		6,427,185	
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,105,023	63	15-	3,505,023	600,000-
SUBTOTAL FOR F/T SALARIED			78	4,105,023	63	15-	3,505,023	600,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,053			1,053	
		042 LONGEVITY DIFFERENTIAL		33,681			33,681	
		047 OVERTIME		437,319			437,319	
		061 SUPPER MONEY		1,000			1,000	
SUBTOTAL FOR ADD GRS PAY				473,053			473,053	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		74,222			74,222	
SUBTOTAL FOR AMT TO SCHED				74,222			74,222	
SUBTOTAL FOR BUDGET CODE 7247			78	4,652,298	63	15-	4,052,298	600,000-
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,025,291	25		1,025,291	
SUBTOTAL FOR F/T SALARIED			25	1,025,291	25		1,025,291	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105			105	
		042 LONGEVITY DIFFERENTIAL		8,420			8,420	
		047 OVERTIME		43,846			43,846	
		061 SUPPER MONEY		1,000			1,000	
SUBTOTAL FOR ADD GRS PAY				53,371			53,371	
SUBTOTAL FOR BUDGET CODE 7251			25	1,078,662	25		1,078,662	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

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 ENVIORNMENTAL ENGINEERING			410	20,959,725	400	10-	20,618,363	341,362-
TOTAL FOR CENTRAL UTILITY			1,039	52,756,162	1,029	10-	52,112,700	643,462-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		1,039	52,756,162	1,029	52,112,700	643,462-
FINANCIAL PLAN SAVINGS						
APPROPRIATION		1,039	52,756,162	1,029	52,112,700	643,462-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			31,386,122		31,084,022	302,100-
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.			21,370,040		21,028,678	341,362-
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
TOTAL			52,756,162		52,112,700	643,462-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		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										
06210	DEPUTY DIRECTOR OF ENGINE	D 826	06210	42,349-137,207		8,576				-8,576
1110	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	1	105,000	1	105,000		
1111	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	7	701,599	6	641,985	-1	-59,614
1112	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	18	1,473,831	19	1,540,117	1	66,286
1113	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	9	636,730	9	713,927		77,197
1114	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	11	516,704	5	539,511	-6	22,807
1125	ADMINISTRATIVE DIRECTOR	D 826	10027	42,349-137,207	1	80,680	3	192,226	2	111,546
1127	DIRECTOR OF ENGINEERING	D 826	06209	42,349-137,207	1	100,005			-1	-100,005
1129	DEPUTY DIRECTOR OF ENGINE	D 826	06210	42,349-137,207	1	106,503	1	123,655		17,152
1142	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000	2	201,666	1	111,245	-1	-90,421
1145	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000	1	84,230	1	48,302		-35,928
1147	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000	2	143,588	2	143,588		
1148	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000	5	310,705	5	310,705		
1149	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000	2	225,621	2	225,621		
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	33,000-156,000	1	61,903	1	61,903		
1164	COMPUTER SYSTEMS MGR-M4	D 826	10050	30,623-156,000	1	111,765	1	111,765		
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	30,623-156,000	3	284,768	3	284,768		
1166	COMPUTER SYSTEMS MANAGER	D 826	10050	30,623-156,000	1	109,410	1	109,410		
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	3	259,387	3	259,387		
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	4	315,800	4	315,800		
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	3	138,763	2	138,763	-1	
1174	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000		1,000				-1,000
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	45,312- 67,836	1	64,741	1	64,741		
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	39,154-156,000	1	64,480	1	64,480		
1225	RESEARCH SCIENTIST	D 826	21755	57,775- 81,368	3	129,310	3	168,314		39,004
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	63,286- 91,966	20	1,384,652	20	1,376,058		-8,594
1232	COMPUTER SPECIALIST (OPER	D 826	13622	59,175- 80,320	1	59,175	1	59,175		
1240	ASSISTANT ADMINISTRATOR	D 826	95209	42,349-137,207	1	96,304	1	96,304		
1245	*ATTORNEY AT LAW	D 826	30085	46,021- 81,130	1	53,386	1	53,386		
1260	SENIOR CIVIL ENGINEER (IN	D 826	20225	57,120- 72,798	1	59,955	2	68,064	1	8,109
1290	ASSOC MGT AUDITOR	D 826	40503	50,085- 65,878	1	58,847	1	58,847		
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	51,845- 81,287	45	2,325,786	48	2,591,532	3	265,746
1320	ASSOCIATE STAFF ANALYST	D 826	12627	47,485- 70,549	38	2,167,185	40	2,274,892	2	107,707
1330	ASSOCIATE CHEMIST	D 826	21822	45,941- 78,952	6	269,350	7	323,848	1	54,498
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	51,429- 75,286	2	105,994	2	50,759		-55,235
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	36,579- 75,286	2	92,374	2	92,374		
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	39,367- 75,286	2	91,347	2	91,347		
1340	CIVIL ENGINEER	D 826	20215	51,845- 81,287	66	3,212,702	61	3,266,567	-5	53,865
1360	ELECTRICAL ENGINEER (INCL	D 826	20315	51,845- 81,287	14	820,178	14	907,035		86,857
1365	MECHANICAL ENGINEER	D 826	20415	51,845- 81,287	21	1,257,818	22	1,608,382	1	350,564
1366	MECHANICAL ENGINEERING IN	D 826	20403	39,339- 41,428	1	36,711	1	36,711		
1375	CHEMICAL ENGINEER	D 826	20515	51,845- 81,287	3	182,437	3	182,437		
1380	ENVIRONMENTAL ENGINEER	D 826	20618	51,845- 81,287	2	128,873	3	188,793	1	59,920
1382	ENVIRONMENTAL ENGINEER IN	D 826	20616	39,339- 41,428	1	36,711	1	36,711		

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

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										
1385	ARCHITECT	D 826	21215	51,845-	81,287	7	427,720	7	427,720	
1390	ARCHITECTURAL INTERN	D 826	21205	39,339-	41,428	1	23,930	1	23,930	
1395	PHYSICIST (ELECTRONICS)	D 826	22016	51,845-	65,292	1	51,845	1	53,177	1,332
1401	PROJECT MANAGER INTERN#	D 826	22425	39,433-	39,433	1	37,446	1	37,446	
1405	SUPERVISOR OF BUILDING MA	D 826	91670	35,973-	50,298		11,844			-11,844
1415	SUPERVISOR OF MECHANICS (	D 826	92575	58,033-	69,000	2	144,027	2	144,027	
1427	ASSOCIATE CITY PLANNER	D 826	22123	56,083-	78,952	11	580,785	12	759,461	1 178,676
1437	CITY PLANNER	D 826	22122	42,244-	63,871	5	260,700	5	262,032	1,332
1445	AGENCY ATTORNEY	D 826	30087	46,021-	81,130	1	54,407	1	54,407	
1453	PROCUREMENT ANALYST	D 826	12158	31,633-	67,031	4	167,032	4	167,032	
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	36,365-	59,816	94	3,901,620	91	3,570,953	-3 -330,667
1470	ASSOCIATE ACCOUNTANT	D 826	40517	43,255-	60,175	2	90,835	2	90,835	
1510	AUTO MECHANIC	A 826	92510	51,114-	55,269	1	45,165	2	96,634	1 51,469
1511	AUTO MECHANIC	A 826	92511	55,269-	55,269	7	366,588	3	156,409	-4 -210,179
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	43,675-	56,986	46	1,780,024	37	1,523,367	-9 -256,657
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	43,675-	56,986	15	499,764	9	379,044	-6 -120,720
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	43,675-	56,986	34	1,029,907	27	1,176,864	-7 146,957
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	43,675-	56,986	19	845,836	19	848,060	2,224
1565	ASSISTANT ARCHITECT	D 826	21210	43,675-	56,986	7	326,397	5	326,397	-2
1570	ASSISTANT GEOLOGIST	D 826	21910	43,675-	56,986	4	165,946	5	200,344	1 34,398
1580	GEOLOGIST	D 826	21915	51,845-	65,292	2	114,658	3	166,503	1 51,845
1582	GEOLOGIST TRAINEE	D 826	21901	37,745-	37,745			3	91,122	3 91,122
1585	PROJECT MANAGER	D 826	22426	43,675-	56,986	8	357,893	10	497,766	2 139,873
1638	PUBLIC HEALTH EPIDEMIOLOG	D 826	51181	42,183-	58,850	5	213,607	5	213,607	
1650	INDUSTRIAL HYGIENIST	D 826	31305	36,263-	50,116	4	88,234	2	75,955	-2 -12,279
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	31,680-	31,680	3	95,072	3	95,072	
1675	STAFF ANALYST	D 826	12626	41,512-	53,684	6	323,905	6	292,174	-31,731
1677	STAFF ANALYST TRAINEE	D 826	12749	32,524-	39,027	1	29,257	2	29,257	1
1692	SUPVR CARPENTER	A 826	92071	40,486-	58,798		51,448	1	37,000	1 -14,448
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	25,154-	30,763	23	534,120	20	503,042	-3 -31,078
1697	PRIN COMM LIAISON WKR W E	D 826	56095	46,439-	56,818	7	343,515	7	382,519	39,004
1698	COMMUNITY LIAISON WORKER	D 826	56093	32,036-	42,839	61	1,924,368	55	1,740,716	-6 -183,652
1699	SENIOR COMMUNITY LIAISON	D 826	56094	35,850-	46,439	55	1,974,312	54	1,940,858	-1 -33,454
1700	CONSTRUCTION PROJECT MANA	D 826	34202	43,675-	81,287	2	93,435	2	93,435	
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	37,496-	51,994	19	734,358	17	665,249	-2 -69,109
1735	ASSOCIATE WATER USE INSPE	D 826	34620	52,777-	58,889	85	3,648,350	85	3,648,350	
1751	PLUMBER	D 826	91915	49,165-	68,716	1	66,064			-1 -66,064
1753	SUPVR PLUMBER	A 826	91972	64,237-	73,414	1	70,175	1	70,175	
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	30,234-	58,446	1	65,593	1	25,428	-40,165
1881	ASSOCIATE QUALITY ASSURAN	D 826	34190	46,796-	56,752	2	77,573	2	108,350	30,777
1899	CITY RESEARCH SCIENTIST	D 826	21744	57,775-	81,368	2	122,408	2	122,408	
1930	CONSTRUCTION LABORER	D 826	90756	45,665-	45,665	1	49,924	1	49,924	
1945	COMPUTER AIDE	D 826	13620	31,656-	44,246	2	66,727	2	67,571	844
1950	PLUMBERS HELPER	D 826	91916	45,090-	45,090	1	49,548	1	49,548	

2688

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

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										
1986	QUALITY ASSURANCE SPECIAL	D 826	34181	38,172- 47,318	4	104,697	2	68,984	-2	-35,713
20225	*SENIOR CIVIL ENGINEER	D 826	20225	57,120- 72,798		4,055				-4,055
2030	COMMUNITY COORDINATOR	D 826	56058	38,106- 56,396	13	566,433	12	527,447	-1	-38,986
2070	ENGINEERING TECHNICIAN	D 826	20113	29,788- 39,738			1	29,789	1	29,789
2110	PARALEGAL AIDE	D 826	30080	29,045- 40,593		31,646				-31,646
2135	WATER USE INSPECTOR	D 826	34615	35,560- 43,709	98	3,482,910	98	3,482,910		
2140	WATER USE INSPECTOR TRAIN	D 826	34601	25,707- 28,173	3	78,525	3	78,525		
2183	COMMUNITY SERVICE AIDE	D 826	52406	22,674- 23,683	1	22,674	1	22,674		
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 42,839	9	297,856	8	264,715	-1	-33,141
2260	JUNIOR BUILDING CUSTODIAN	D 826	80601	22,335- 27,849	1	30,356	1	30,356		
2282	CLERICAL AIDE	D 826	10250	22,768- 27,576	1	24,994			-1	-24,994
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 42,184	38	1,119,825	37	947,213	-1	-172,612
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	22,768- 42,184	8	201,531	5	139,833	-3	-61,698
	SUBTOTAL FOR OBJECT 001				1,040	46,548,414	994	46,495,049	-46	-53,365
	POSITION SCHEDULE FOR U/A 007				1,040	46,548,414	994	46,495,049	-46	-53,365

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

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 + SUPPORT							
BUDGET CODE: 8201 MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	462,732	6		462,732
		SUBTOTAL FOR F/T SALARIED	6	462,732	6		462,732
		SUBTOTAL FOR BUDGET CODE 8201	6	462,732	6		462,732
		TOTAL FOR EXECUTIVE + SUPPORT	6	462,732	6		462,732
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,271,115	79		4,271,115
		SUBTOTAL FOR F/T SALARIED	79	4,271,115	79		4,271,115
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,693			5,693
		042 LONGEVITY DIFFERENTIAL		17,893			17,893
		043 SHIFT DIFFERENTIAL		45,538			45,538
		045 HOLIDAY PAY		1,651			1,651
		047 OVERTIME		331,817			331,817
		SUBTOTAL FOR ADD GRS PAY		402,592			402,592
		SUBTOTAL FOR BUDGET CODE 8248	79	4,673,707	79		4,673,707
BUDGET CODE: 8249 CLEAN WATER #3 IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 8249					
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,877,367	59		2,877,367
		SUBTOTAL FOR F/T SALARIED	59	2,877,367	59		2,877,367
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		428,576			428,576
		043 SHIFT DIFFERENTIAL		29,835			29,835
		045 HOLIDAY PAY		47,738			47,738
		047 OVERTIME		35,803			35,803
		SUBTOTAL FOR ADD GRS PAY		541,952			541,952
			2690				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

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 8258			59	3,419,319	59		3,419,319	
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	5,984,494	121		5,984,494	
SUBTOTAL FOR F/T SALARIED			121	5,984,494	121		5,984,494	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		237,606			237,606	
		043 SHIFT DIFFERENTIAL		380,838			380,838	
		045 HOLIDAY PAY		134,671			134,671	
		047 OVERTIME		59,671			59,671	
SUBTOTAL FOR ADD GRS PAY				812,786			812,786	
SUBTOTAL FOR BUDGET CODE 8259			121	6,797,280	121		6,797,280	
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	5,226,301	109		5,226,301	
SUBTOTAL FOR F/T SALARIED			109	5,226,301	109		5,226,301	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606			71,606	
		042 LONGEVITY DIFFERENTIAL		110			110	
		043 SHIFT DIFFERENTIAL		35,803			35,803	
		045 HOLIDAY PAY		23,869			23,869	
		047 OVERTIME		187,123			187,123	
SUBTOTAL FOR ADD GRS PAY				318,511			318,511	
SUBTOTAL FOR BUDGET CODE 8260			109	5,544,812	109		5,544,812	
BUDGET CODE: 8261 WASTEWATER TREATMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	577	29,856,883	583	6	32,022,242	2,165,359
SUBTOTAL FOR F/T SALARIED			577	29,856,883	583	6	32,022,242	2,165,359
03 UNSALARIED		031 UNSALARIED		48,255			48,255	
SUBTOTAL FOR UNSALARIED				48,255			48,255	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,137,131			1,143,131	6,000
		042 LONGEVITY DIFFERENTIAL		296,295			296,295	
		043 SHIFT DIFFERENTIAL		1,260,534			1,260,534	
		045 HOLIDAY PAY		1,009,766			1,009,766	
		047 OVERTIME		7,871,739			8,058,239	186,500
		061 SUPPER MONEY		250			250	
SUBTOTAL FOR ADD GRS PAY				11,575,715			11,768,215	192,500
			2691					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

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	053	AMOUNT TO BE SCHEDULED-PS			21	21		
			SUBTOTAL FOR AMT TO SCHED			21	21		
06	FRINGE BENES	087	FRINGE BENEFITS-CETA		155,000			155,000	
			SUBTOTAL FOR FRINGE BENES		155,000			155,000	
			SUBTOTAL FOR BUDGET CODE 8261	577	41,635,853	604	27	43,993,712	2,357,859
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT									
01	F/T SALARIED	001	FULL YEAR POSITIONS	113	5,532,262	113		5,532,262	
			SUBTOTAL FOR F/T SALARIED	113	5,532,262	113		5,532,262	
03	UNSALARIED	031	UNSALARIED		2,677			2,677	
			SUBTOTAL FOR UNSALARIED		2,677			2,677	
04	ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		71,606			71,606	
		042	LONGEVITY DIFFERENTIAL		552			552	
		043	SHIFT DIFFERENTIAL		29,835			29,835	
		045	HOLIDAY PAY		47,738			47,738	
		047	OVERTIME		35,803			35,803	
			SUBTOTAL FOR ADD GRS PAY		185,534			185,534	
			SUBTOTAL FOR BUDGET CODE 8265	113	5,720,473	113		5,720,473	
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT									
01	F/T SALARIED	001	FULL YEAR POSITIONS	66	3,329,585	66		3,329,585	
			SUBTOTAL FOR F/T SALARIED	66	3,329,585	66		3,329,585	
04	ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		71,606			71,606	
		042	LONGEVITY DIFFERENTIAL		222			222	
		043	SHIFT DIFFERENTIAL		29,835			29,835	
		045	HOLIDAY PAY		47,738			47,738	
		047	OVERTIME		47,738			47,738	
			SUBTOTAL FOR ADD GRS PAY		197,139			197,139	
			SUBTOTAL FOR BUDGET CODE 8266	66	3,526,724	66		3,526,724	
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN									
01	F/T SALARIED	001	FULL YEAR POSITIONS	92	4,540,712	92		4,540,712	
			SUBTOTAL FOR F/T SALARIED	92	4,540,712	92		4,540,712	
				2692					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

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		71,606			71,606	
		043 SHIFT DIFFERENTIAL		29,835			29,835	
		045 HOLIDAY PAY		59,671			59,671	
		047 OVERTIME		47,738			47,738	
		SUBTOTAL FOR ADD GRS PAY		208,850			208,850	
		SUBTOTAL FOR BUDGET CODE 8267	92	4,749,562	92		4,749,562	
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	4,670,148	96		4,670,148	
		SUBTOTAL FOR F/T SALARIED	96	4,670,148	96		4,670,148	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,169			55,169	
		042 LONGEVITY DIFFERENTIAL		4,724			4,724	
		043 SHIFT DIFFERENTIAL		29,835			29,835	
		045 HOLIDAY PAY		47,738			47,738	
		047 OVERTIME		47,738			47,738	
		SUBTOTAL FOR ADD GRS PAY		185,204			185,204	
		SUBTOTAL FOR BUDGET CODE 8268	96	4,855,352	96		4,855,352	
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	3,626,115	73		3,626,115	
		SUBTOTAL FOR F/T SALARIED	73	3,626,115	73		3,626,115	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238,683			238,683	
		042 LONGEVITY DIFFERENTIAL		882			882	
		043 SHIFT DIFFERENTIAL		29,835			29,835	
		045 HOLIDAY PAY		47,738			47,738	
		047 OVERTIME		29,835			29,835	
		SUBTOTAL FOR ADD GRS PAY		346,973			346,973	
		SUBTOTAL FOR BUDGET CODE 8269	73	3,973,088	73		3,973,088	
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,550,834	72		3,550,834	
		SUBTOTAL FOR F/T SALARIED	72	3,550,834	72		3,550,834	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671			59,671	
		043 SHIFT DIFFERENTIAL		29,835			29,835	
		045 HOLIDAY PAY		47,738			47,738	
		047 OVERTIME		59,671			59,671	
			2693					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

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				196,915			196,915	
SUBTOTAL FOR BUDGET CODE 8271			72	3,747,749	72		3,747,749	
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH								
01 F/T SALARIED 001 FULL YEAR POSITIONS			61	3,096,829	61		3,096,829	
SUBTOTAL FOR F/T SALARIED			61	3,096,829	61		3,096,829	
SUBTOTAL FOR BUDGET CODE 8272			61	3,096,829	61		3,096,829	
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH								
01 F/T SALARIED 001 FULL YEAR POSITIONS			62	2,999,164	62		2,999,164	
SUBTOTAL FOR F/T SALARIED			62	2,999,164	62		2,999,164	
SUBTOTAL FOR BUDGET CODE 8273			62	2,999,164	62		2,999,164	
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			87	4,124,955	87		4,124,955	
SUBTOTAL FOR F/T SALARIED			87	4,124,955	87		4,124,955	
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				422,608			422,608	
043 SHIFT DIFFERENTIAL				29,835			29,835	
045 HOLIDAY PAY				47,738			47,738	
047 OVERTIME				47,738			47,738	
SUBTOTAL FOR ADD GRS PAY				547,919			547,919	
SUBTOTAL FOR BUDGET CODE 8275			87	4,672,874	87		4,672,874	
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			72	3,546,264	72		3,546,264	
SUBTOTAL FOR F/T SALARIED			72	3,546,264	72		3,546,264	
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				59,671			59,671	
043 SHIFT DIFFERENTIAL				29,835			29,835	
045 HOLIDAY PAY				47,738			47,738	
047 OVERTIME				35,803			35,803	
SUBTOTAL FOR ADD GRS PAY				173,047			173,047	
SUBTOTAL FOR BUDGET CODE 8276			72	3,719,311	72		3,719,311	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

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: 8277 ROCKAWAY WAT POLLUT CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,223,563	44		2,223,563	
SUBTOTAL FOR F/T SALARIED			44	2,223,563	44		2,223,563	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671			59,671	
		043 SHIFT DIFFERENTIAL		23,869			23,869	
		045 HOLIDAY PAY		35,803			35,803	
		047 OVERTIME		35,803			35,803	
SUBTOTAL FOR ADD GRS PAY				155,146			155,146	
SUBTOTAL FOR BUDGET CODE 8277			44	2,378,709	44		2,378,709	
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,173,887	62		3,173,887	
SUBTOTAL FOR F/T SALARIED			62	3,173,887	62		3,173,887	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,803			35,803	
		043 SHIFT DIFFERENTIAL		23,869			23,869	
		045 HOLIDAY PAY		29,835			29,835	
		047 OVERTIME		47,738			47,738	
SUBTOTAL FOR ADD GRS PAY				137,245			137,245	
SUBTOTAL FOR BUDGET CODE 8278			62	3,311,132	62		3,311,132	
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,416,328	48		2,416,328	
SUBTOTAL FOR F/T SALARIED			48	2,416,328	48		2,416,328	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671			59,671	
		043 SHIFT DIFFERENTIAL		29,835			29,835	
		045 HOLIDAY PAY		35,803			35,803	
		047 OVERTIME		35,803			35,803	
SUBTOTAL FOR ADD GRS PAY				161,112			161,112	
SUBTOTAL FOR BUDGET CODE 8279			48	2,577,440	48		2,577,440	
TOTAL FOR WASTEWATER POLLUTION CONTROL			1,893	111,399,378	1,920	27	113,757,237	2,357,859

RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

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: 8280	WT	Environmental Health & Safety PS						
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	8	354,146	354,146
		SUBTOTAL FOR F/T SALARIED			8	8	354,146	354,146
		SUBTOTAL FOR BUDGET CODE 8280			8	8	354,146	354,146
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			8	8	354,146	354,146
		TOTAL FOR WASTEWATER TREATMENT	1,899	111,862,110	1,934	35	114,574,115	2,712,005

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		1,899	111,862,110	1,934	114,574,115	2,712,005
FINANCIAL PLAN SAVINGS						
APPROPRIATION		1,899	111,862,110	1,934	114,574,115	2,712,005

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			107,217,184			
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.			4,644,926			
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
TOTAL			111,862,110		114,574,115	2,712,005

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		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										
*1475	ASSISTANT CHEMIST	D 826	21810	40,496- 51,567			1	40,496	1	40,496
*1581	PROJECT MANAGER	D 826	22426	43,675- 56,986			1	43,675	1	43,675
1104	ADMINISTRATIVE PROJECT MA	D 826	83008	42,349-137,207	1	141,968	1	141,968		
1109	ADMINISTRATIVE PROJECT CO	D 826	10030	42,349-137,207	4	363,104	4	363,104		
1111	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	1	230,390	1	230,390		
1112	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	8	696,005	8	696,005		
1113	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	4	447,833	4	447,833		
1114	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	5	269,863	5	269,863		
1127	DIRECTOR OF ENGINEERING (	D 826	06209	42,349-137,207	1	126,547	1	126,547		
1128	DIRECTOR, ASBESTOS EMISSI	D 826	06250	42,349-137,207	1	98,077	1	98,077		
1135	ADMINISTRATOR OF SLUDGE V	D 826	05439	42,349-137,207	1	76,504	1	76,504		
1138	EXECUTIVE AGENCY COUNSEL	D 826	95005	162,781-162,781	1	75,000	1	75,000		
1148	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000	2	139,349	2	139,349		
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	30,623-156,000	3	313,317	3	313,317		
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	2	153,021	2	153,021		
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	2	147,993	2	147,993		
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	1	72,753	1	72,753		
1205	ADMINISTRATIVE DIRECTOR O	D 826	10055	42,349-137,207	1	72,734	1	72,734		
1225	RESEARCH SCIENTIST	D 826	21755	57,775- 81,368	1	64,633	1	64,633		
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	63,286- 91,966	9	610,382	9	610,382		
1245	*ATTORNEY AT LAW	D 826	30085	46,021- 81,130	2	130,683	2	130,683		
1251	SUPERVISOR OF MECHANICS	D 826	90774	34,556- 73,498	1	12,200	1	12,200		
1255	CRANE OPERATOR (ANY MOTIV	D 826	91611	70,796- 79,600	2	148,414	2	148,414		
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	51,845- 81,287	18	1,088,032	18	1,088,032		
1312	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	41	2,315,668	41	2,395,668		80,000
1314	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	17	1,065,188	17	1,065,188		
1320	ASSOCIATE STAFF ANALYST	D 826	12627	47,485- 70,549	16	913,958	16	913,958		
1325	ASSOCIATE LABORATORY MICR	D 826	21514	40,857- 70,685	8	403,469	8	403,469		
1330	ASSOCIATE CHEMIST	D 826	21822	45,941- 78,952	32	1,565,929	32	1,565,929		
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	51,429- 75,286	5	272,782	5	272,782		
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	36,579- 75,286	1	47,472	1	47,472		
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	39,367- 75,286	2	100,878	2	164,080		63,202
1340	CIVIL ENGINEER	D 826	20215	51,845- 81,287	12	676,291	12	676,291		
1360	ELECTRICAL ENGINEER	D 826	20315	51,845- 81,287	11	647,654	11	647,654		
1362	ELECTRICAL ENGINEERING IN	D 826	20302	39,339- 41,428	1	36,711	1	36,711		
1365	MECHANICAL ENGINEER	D 826	20415	51,845- 81,287	8	470,774	8	470,774		
1366	MECHANICAL ENGINEERING IN	D 826	20403	39,339- 41,428	2	73,422	2	73,422		
1370	CHEMICAL ENGINEERING INTE	D 826	20503	39,339- 41,428	2	75,372	2	75,372		
1375	CHEMICAL ENGINEER	D 826	20515	51,845- 81,287	8	460,266	8	460,266		
1380	AIR POLLUTION CONTROL ENG	D 826	20610	47,934- 75,155	6	324,857	6	324,857		
1382	ENVIRONMENTAL ENGINEER IN	D 826	20616	39,339- 41,428	4	146,844	4	146,844		
1401	PROJECT MGR INTERN	D 826	22425	39,433- 39,433	1	39,433	1	39,433		
1410	SUPERVISOR ELECTRICIAN	A 826	91769	65,315- 65,315	10	689,690	10	689,690		
1415	SUPERVISOR OF MECHANICS (	D 826	92575	58,033- 69,000	7	522,148	7	522,148		

2698

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		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										
1437	CITY PLANNER	D 826	22122	42,244- 63,871	2	107,017	2	107,017		
1445	AGENCY ATTORNEY	D 826	30087	46,021- 81,130	2	105,281	2	105,281		
1453	PROCUREMENT ANALYST	D 826	12158	31,633- 67,031	8	349,558	8	349,558		
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	36,365- 59,816	43	1,732,598	43	1,732,598		
1515	MACHINIST	D 826	92610	51,114- 55,269	40	2,518,381	40	2,518,381		
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	43,675- 56,986	14	583,091	14	583,091		
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	43,675- 56,986	20	895,058	20	895,058		
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	43,675- 56,986	20	867,499	20	867,499		
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	43,675- 56,986	14	658,573	14	658,573		
1560	ASSISTANT AIR POLLUTION C	D 826	20605	40,380- 52,687	4	160,440	4	160,440		
1585	PROJECT MANAGER	D 826	22426	43,675- 56,986	11	445,627	11	445,627		
1593	ELECTRICIAN	A 826	91717	37,545- 68,904	44	2,793,423	44	2,793,423		
1615	CAPTAIN (SLUDGEBOAT)	D 826	91516	50,661- 50,661	7	439,653	7	439,653		
1621	STATIONARY ENGINEER (ELEC	A 826	91645	36,269- 38,262	141	8,272,842	141	8,319,204		46,362
1625	STATIONARY ENGINEER	D 826	91644	54,142- 58,151	1	67,755	1	67,755		
1655	MACHINISTS HELPER	D 826	92611	49,820- 52,200	6	373,028	6	373,028		
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	39,564- 56,235	3	162,174	3	162,174		
1661	COMPUTER PROG ANALYST TRA	D 826	13650	31,680- 31,680	1	31,680	1	31,680		
1675	STAFF ANALYST	D 826	12626	41,512- 53,684	5	205,285	5	205,285		
1680	STAFF ANALYST TRAINEE	D 826	12749	32,524- 39,027	2	70,325	2	70,325		
1685	CHIEF MARINE ENGINEER(DIE	D 826	91523	47,281- 47,281	8	469,424	8	469,424		
1697	PRIN COMM LIAISON WKR W E	D 826	56095	46,439- 56,818	1	61,354	1	61,354		
1699	SENIOR COMMUNITY LIAISON	D 826	56094	35,850- 46,439	1	37,008	1	37,008		
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	37,496- 51,994	19	737,177	19	737,177		
1740	LABORATORY MICROBIOLOGIST	D 826	21513	31,681- 46,537	4	142,817	4	142,817		
1745	ASSISTANT CHEMIST	D 826	21810	40,496- 51,567	25	934,081	25	998,845		64,764
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	30,234- 58,446	12	389,048	12	389,048		
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	50,399- 62,523	6	300,569	6	300,569		
1775	SR SEWAGE TREATMENT WORKE	A 826	90767	51,407- 51,407	185	10,382,286	185	10,382,286		
1790	CHIEFMATE	D 826	91526	44,801- 44,801	1	43,171	1	43,171		
1795	FIRST ASST MARINE ENGINEE	D 826	91533	44,801- 44,801	3	166,627	3	166,627		
1845	SECOND MATE	D 826	91569	42,887- 42,887	3	159,508	3	159,508		
1860	OILER	A 826	91628	52,388- 52,388	47	3,252,449	47	3,324,449		72,000
1899	CITY RESEARCH SCIENTIST	D 826	21744	57,775- 81,368	4	251,674	4	251,674		
1905	SEWAGE TREATMENT WORKER	A 826	90739	44,704- 44,704	757	34,889,284	757	34,889,284		
1945	COMPUTER AIDE	D 826	13620	31,656- 44,246	1	31,969	1	31,969		
1991	INSTRUMENTAL SPEC LI	D 826	91001	37,000- 51,000	10	322,230	10	322,230		
1992	INSTRUMENTAL SPEC L2	D 826	91001	37,000- 51,000	15	563,689	15	563,689		
1993	INSTRUMENTAL SPEC L3	D 826	91001	37,000- 51,000	10	429,760	10	429,760		
2005	THIRD ASSISTANT MARINE EN	D 826	06253	41,782- 41,782	1	51,800	1	51,800		
2010	THIRD MATE (DEP)	D 826	06252	40,588- 40,588	7	352,235	7	352,235		
2025	ELECTRICIAN'S HELPER	A 826	91722	32,192- 39,189	21	864,740	21	864,740		
2030	COMMUNITY COORDINATOR	D 826	56058	38,106- 56,396	1	41,919	1	41,929		10
2040	MARINER	D 826	91501	37,139- 37,139	13	598,583	13	598,583		

2699

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

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										
2045	MARINE OILER	D 826	91546	34,449- 34,449	7	322,314	7	322,314		
2155	LABORATORY ASSOCIATE	D 826	21512	29,026- 32,346	7	243,731	7	243,731		
2168	MOTOR VEHICLE SUPERVISOR	D 826	91232	38,932- 38,932	3	116,796	3	116,796		
2170	MOTOR VEHICLE OPERATOR	D 826	91212	30,862- 33,526	9	306,189	9	306,189		
2175	SENIOR MOTOR VEHICLE SUPE	D 826	91233	41,772- 41,772	1	41,982	1	41,982		
2183	COMMUNITY SERVICE AIDE	D 826	52406	22,674- 23,683	4	90,283	4	90,283		
2220	COMMUNITY ASSISTANT	D 826	56056	22,907- 28,331	2	52,260	2	52,260		
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 42,839	8	258,484	8	258,484		
2250	CUSTODIAL ASSISTANT	D 826	82015	24,710- 29,908	4	99,557	4	99,557		
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 42,184	42	1,159,861	42	1,159,861		
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	22,768- 42,184	3	84,309	3	84,309		
2305	CITY CUSTODIAL ASSISTANT	D 826	90644	24,710- 29,908	1	24,710	1	24,710		
	SUBTOTAL FOR OBJECT 001				1,899	95,440,774	1,901	95,851,283	2	410,509
	POSITION SCHEDULE FOR U/A 008				1,899	95,440,774	1,901	95,851,283	2	410,509

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

DEPARTMENT OF ENVIRONMENTAL PROTECT.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	6,045	329,278,231	6,066	333,588,279	4,310,048
SUM OF FINANCIAL PLAN SAVINGS		1		1	
SUM OF APPROPRIATION	6,045	329,278,232	6,066	333,588,280	4,310,048

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	291,391,123	296,793,749	5,402,626
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.	36,902,046	36,302,046	600,000-
SUM OF STATE	492,578		492,578-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES	492,485	492,485	
SUM OF TOTALS	329,278,232	333,588,280	4,310,048
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF ENVIRONMENTAL PROTECT.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	55,999,611	475,670,885	58,938,440	392,395,772	83,275,113-
SUM OF FINANCIAL PLAN SAVINGS				2	2
SUM OF APPROPRIATION		475,670,885		392,395,774	83,275,111-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		400,621,091		391,464,253	9,156,838-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.		400,000		400,000	
SUM OF STATE		2,531,285			2,531,285-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		72,118,509			72,118,509-
SUM OF INTRA-CITY SALES				531,521	531,521
SUM OF TOTALS		475,670,885		392,395,774	83,275,111-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,045	329,278,231	6,066	333,588,279	4,310,048
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	6,045	329,278,232	6,066	333,588,280	4,310,048
OTPS					
TOTALS FOR OPERATING BUDGET		475,670,885		392,395,772	83,275,113-
FINANCIAL PLAN SAVINGS				2	2
APPROPRIATION		475,670,885		392,395,774	83,275,111-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,045	804,949,116	6,066	725,984,051	78,965,065-
FINANCIAL PLAN SAVINGS		1		3	2
APPROPRIATION	6,045	804,949,117	6,066	725,984,054	78,965,063-
FUNDING					
CITY		692,012,214		688,258,002	3,754,212-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		37,302,046		36,702,046	600,000-
STATE		3,023,863			3,023,863-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		72,118,509			72,118,509-
INTRA-CITY SALES		492,485		1,024,006	531,521
TOTAL FUNDING		804,949,117		725,984,054	78,965,063-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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: 1001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 1001 EXECUTIVE MANAGEMENTEXEC MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	721,262	11		723,443	2,181
		004 FULL TIME UNIFORMED PERSONNEL	1	140,669	2	1	206,479	65,810
		SUBTOTAL FOR F/T SALARIED	12	861,931	13	1	929,922	67,991
03 UNSALARIED		031 UNSALARIED		12,137			12,137	
		SUBTOTAL FOR UNSALARIED		12,137			12,137	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		114				114-
		042 LONGEVITY DIFFERENTIAL		9,261			9,261	
		043 SHIFT DIFFERENTIAL		980				980-
		045 HOLIDAY PAY		18,847			18,847	
		046 TERMINAL LEAVE						
		047 OVERTIME		7,073			1,000	6,073-
		048 OVERTIME UNIFORM FORCES		1,383				1,383-
		061 SUPPER MONEY		500			500	
		SUBTOTAL FOR ADD GRS PAY		38,158			29,608	8,550-
		SUBTOTAL FOR BUDGET CODE 1001	12	912,226	13	1	971,667	59,441
BUDGET CODE: 1005 EXE MGMT-PERMIT INSPECTION UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,903	1		30,903	
		004 FULL TIME UNIFORMED PERSONNEL	23	1,060,096	23		1,099,624	39,528
		SUBTOTAL FOR F/T SALARIED	24	1,090,999	24		1,130,527	39,528
03 UNSALARIED		031 UNSALARIED		9,000			9,000	
		SUBTOTAL FOR UNSALARIED		9,000			9,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000			30,000	
		043 SHIFT DIFFERENTIAL		28,000			28,980	980
		045 HOLIDAY PAY		5,000			5,000	
		048 OVERTIME UNIFORM FORCES		65,000			65,000	
		SUBTOTAL FOR ADD GRS PAY		128,000			128,980	980
		SUBTOTAL FOR BUDGET CODE 1005	24	1,227,999	24		1,268,507	40,508
BUDGET CODE: 1006 ENVIRONMENTAL POLICE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,882	1		42,882	
		004 FULL TIME UNIFORMED PERSONNEL	9	432,601	9		447,672	15,071
		SUBTOTAL FOR F/T SALARIED	10	475,483	10		490,554	15,071
			2704					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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		042 LONGEVITY DIFFERENTIAL		18,000			18,000	
		043 SHIFT DIFFERENTIAL		1,000			1,000	
		045 HOLIDAY PAY		3,000			3,000	
		047 OVERTIME		1,000			1,000	
		048 OVERTIME UNIFORM FORCES		50,000			50,000	
		SUBTOTAL FOR ADD GRS PAY		73,000			73,000	
		SUBTOTAL FOR BUDGET CODE 1006	10	548,483	10		563,554	15,071
BUDGET CODE: 1007 EXECUTIVE MGMT-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
04 ADD GRS PAY		047 OVERTIME						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 1007						
BUDGET CODE: 1771 YEAR 2000 PROJECT-PS								
03 UNSALARIED		031 UNSALARIED		44,000				44,000-
		SUBTOTAL FOR UNSALARIED		44,000				44,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000				1,000-
		047 OVERTIME		10,000				10,000-
		SUBTOTAL FOR ADD GRS PAY		11,000				11,000-
		SUBTOTAL FOR BUDGET CODE 1771		55,000				55,000-
		TOTAL FOR EXECUTIVE MANAGEMENT	46	2,743,708	47	1	2,803,728	60,020
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES								
BUDGET CODE: 1021 COMMUNITY SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	184,519	1		97,385	87,134-
		004 FULL TIME UNIFORMED PERSONNEL	10	547,220	12	2	540,928	6,292-
		SUBTOTAL FOR F/T SALARIED	11	731,739	13	2	638,313	93,426-
03 UNSALARIED		031 UNSALARIED		11,395			6,395	5,000-
		SUBTOTAL FOR UNSALARIED		11,395			6,395	5,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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		041 ASSIGNMENT DIFFERENTIAL		663				663-
		042 LONGEVITY DIFFERENTIAL		26,000			16,000	10,000-
		047 OVERTIME		2,000			2,000	
		048 OVERTIME UNIFORM FORCES		130,095			130,095	
		SUBTOTAL FOR ADD GRS PAY		158,758			148,095	10,663-
		SUBTOTAL FOR BUDGET CODE 1021	11	901,892	13	2	792,803	109,089-
BUDGET CODE: 1023 COMMUNITY DEVELOPMENT SELF HEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	695,194	16		727,163	31,969
		SUBTOTAL FOR F/T SALARIED	16	695,194	16		727,163	31,969
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,064			2,064	
		042 LONGEVITY DIFFERENTIAL		9,000			9,000	
		047 OVERTIME		12,000			12,000	
		SUBTOTAL FOR ADD GRS PAY		23,064			23,064	
		SUBTOTAL FOR BUDGET CODE 1023	16	718,258	16		750,227	31,969
BUDGET CODE: 1025 BUREAU OF PUBLIC INFORMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	317,370	5		333,014	15,644
		004 FULL TIME UNIFORMED PERSONNEL			1	1	68,472	68,472
		SUBTOTAL FOR F/T SALARIED	5	317,370	6	1	401,486	84,116
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000			1,000	
		042 LONGEVITY DIFFERENTIAL		4,000			5,500	1,500
		047 OVERTIME		9,000			9,000	
		048 OVERTIME UNIFORM FORCES		1,000			1,000	
		SUBTOTAL FOR ADD GRS PAY		15,000			16,500	1,500
		SUBTOTAL FOR BUDGET CODE 1025	5	332,370	6	1	417,986	85,616
		TOTAL FOR COMMUNITY SERVICES	32	1,952,520	35	3	1,961,016	8,496
RESPONSIBILITY CENTER: 1003 ENFORCEMENT								
BUDGET CODE: 1016 ENFORCEMENT-SAN-POLIENF								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	46	3,949,379	71	25	3,609,359	340,020-
		SUBTOTAL FOR F/T SALARIED	46	3,949,379	71	25	3,609,359	340,020-
			2706					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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		041 ASSIGNMENT DIFFERENTIAL		4,000			5,255	1,255
		042 LONGEVITY DIFFERENTIAL		196,000			196,000	
		043 SHIFT DIFFERENTIAL		100,254			100,254	
		045 HOLIDAY PAY		89,603			89,603	
		048 OVERTIME UNIFORM FORCES		493,503			493,503	
		SUBTOTAL FOR ADD GRS PAY		883,360			884,615	1,255
		SUBTOTAL FOR BUDGET CODE 1016	46	4,832,739	71	25	4,493,974	338,765-
BUDGET CODE: 1048 ENFORCEMENT ENF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	2,858,208	72	33-	2,612,352	245,856-
		004 FULL TIME UNIFORMED PERSONNEL	53	2,415,387	25	28-	1,213,539	1,201,848-
		SUBTOTAL FOR F/T SALARIED	158	5,273,595	97	61-	3,825,891	1,447,704-
03 UNSALARIED		031 UNSALARIED		30,770			30,770	
		SUBTOTAL FOR UNSALARIED		30,770			30,770	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,406			10,406	
		042 LONGEVITY DIFFERENTIAL		174,000			161,000	13,000-
		043 SHIFT DIFFERENTIAL		45,991			45,991	
		045 HOLIDAY PAY		24,000			24,000	
		047 OVERTIME		121,833			131,955	10,122
		048 OVERTIME UNIFORM FORCES		143,325			143,325	
		061 SUPPER MONEY		600			600	
		SUBTOTAL FOR ADD GRS PAY		520,155			517,277	2,878-
		SUBTOTAL FOR BUDGET CODE 1048	158	5,824,520	97	61-	4,373,938	1,450,582-
BUDGET CODE: 9001 MANHATTAN WEST DIST 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	2	1	51,731	24,970
		SUBTOTAL FOR F/T SALARIED	1	26,761	2	1	51,731	24,970
		SUBTOTAL FOR BUDGET CODE 9001	1	26,761	2	1	51,731	24,970
BUDGET CODE: 9002 MANHATTAN WEST DISTRICT 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,970	2	1	49,940	24,970
		SUBTOTAL FOR F/T SALARIED	1	24,970	2	1	49,940	24,970
		SUBTOTAL FOR BUDGET CODE 9002	1	24,970	2	1	49,940	24,970
BUDGET CODE: 9003 MANHATTAN EAST DISTRICT 3								

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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	1	24,970	2	1	51,730	26,760
		SUBTOTAL FOR F/T SALARIED	1	24,970	2	1	51,730	26,760
		SUBTOTAL FOR BUDGET CODE 9003	1	24,970	2	1	51,730	26,760
BUDGET CODE: 9004 MANHATTAN WEST DISTRICT 4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,970	2	1	49,940	24,970
		SUBTOTAL FOR F/T SALARIED	1	24,970	2	1	49,940	24,970
		SUBTOTAL FOR BUDGET CODE 9004	1	24,970	2	1	49,940	24,970
BUDGET CODE: 9005 MANHATTAN EAST DISTRICT 5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	1		26,761	
		SUBTOTAL FOR F/T SALARIED	1	26,761	1		26,761	
		SUBTOTAL FOR BUDGET CODE 9005	1	26,761	1		26,761	
BUDGET CODE: 9006 MANHATTAN EAST DISTRICT 6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	1		26,761	
		SUBTOTAL FOR F/T SALARIED	1	26,761	1		26,761	
		SUBTOTAL FOR BUDGET CODE 9006	1	26,761	1		26,761	
BUDGET CODE: 9007 MANHATTAN WEST DISTRICT 7								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	1		26,760	1-
		SUBTOTAL FOR F/T SALARIED	1	26,761	1		26,760	1-
		SUBTOTAL FOR BUDGET CODE 9007	1	26,761	1		26,760	1-
BUDGET CODE: 9008 MANHATTAN EAST DISTRICT 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	1		26,760	1-
		SUBTOTAL FOR F/T SALARIED	1	26,761	1		26,760	1-
		SUBTOTAL FOR BUDGET CODE 9008	1	26,761	1		26,760	1-
BUDGET CODE: 9009 MANHATTAN WEST DISTRICT 9								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	53,522	2		51,731	1,791-
		SUBTOTAL FOR F/T SALARIED	2	53,522	2		51,731	1,791-

2708

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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 BUDGET CODE 9009			2	53,522	2		51,731	1,791-
BUDGET CODE: 9010 MANHATTAN EAST DISTRICT 10								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	1		26,761	
SUBTOTAL FOR F/T SALARIED			1	26,761	1		26,761	
SUBTOTAL FOR BUDGET CODE 9010			1	26,761	1		26,761	
BUDGET CODE: 9011 MANHATTAN EAST DISTRICT 11								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	1		26,760	1-
SUBTOTAL FOR F/T SALARIED			1	26,761	1		26,760	1-
SUBTOTAL FOR BUDGET CODE 9011			1	26,761	1		26,760	1-
BUDGET CODE: 9012 MANHATTAN WEST DISTRICT 12								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	1		26,761	
SUBTOTAL FOR F/T SALARIED			1	26,761	1		26,761	
SUBTOTAL FOR BUDGET CODE 9012			1	26,761	1		26,761	
BUDGET CODE: 9101 BRONX WEST DISTRICT 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,970	2	1	49,940	24,970
SUBTOTAL FOR F/T SALARIED			1	24,970	2	1	49,940	24,970
SUBTOTAL FOR BUDGET CODE 9101			1	24,970	2	1	49,940	24,970
BUDGET CODE: 9102 BRONX WEST DISTRICT 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	1		26,760	1-
SUBTOTAL FOR F/T SALARIED			1	26,761	1		26,760	1-
SUBTOTAL FOR BUDGET CODE 9102			1	26,761	1		26,760	1-
BUDGET CODE: 9103 BRONX WEST DISTRICT 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	1		26,760	1-
SUBTOTAL FOR F/T SALARIED			1	26,761	1		26,760	1-
SUBTOTAL FOR BUDGET CODE 9103			1	26,761	1		26,760	1-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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: 9104 BRONX WEST DISTRICT 4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	2	1	49,940	23,179
		SUBTOTAL FOR F/T SALARIED	1	26,761	2	1	49,940	23,179
		SUBTOTAL FOR BUDGET CODE 9104	1	26,761	2	1	49,940	23,179
BUDGET CODE: 9105 BRONX WEST DISTRICT 5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	2	1	53,520	26,759
		SUBTOTAL FOR F/T SALARIED	1	26,761	2	1	53,520	26,759
		SUBTOTAL FOR BUDGET CODE 9105	1	26,761	2	1	53,520	26,759
BUDGET CODE: 9106 BRONX EAST DISTRICT 6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	1		26,761	
		SUBTOTAL FOR F/T SALARIED	1	26,761	1		26,761	
		SUBTOTAL FOR BUDGET CODE 9106	1	26,761	1		26,761	
BUDGET CODE: 9107 BRONX WEST DISTRICT 7								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,970	1		26,760	1,790
		SUBTOTAL FOR F/T SALARIED	1	24,970	1		26,760	1,790
		SUBTOTAL FOR BUDGET CODE 9107	1	24,970	1		26,760	1,790
BUDGET CODE: 9108 BRONX WEST DISTRICT 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,970	2	1	51,730	26,760
		SUBTOTAL FOR F/T SALARIED	1	24,970	2	1	51,730	26,760
		SUBTOTAL FOR BUDGET CODE 9108	1	24,970	2	1	51,730	26,760
BUDGET CODE: 9109 BRONX EAST DISTRICT 9								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	2	1	51,731	24,970
		SUBTOTAL FOR F/T SALARIED	1	26,761	2	1	51,731	24,970
		SUBTOTAL FOR BUDGET CODE 9109	1	26,761	2	1	51,731	24,970
BUDGET CODE: 9110 BRONX EAST DISTRICT 10								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,760	2	1	53,520	26,760
		SUBTOTAL FOR F/T SALARIED	1	26,760	2	1	53,520	26,760
			2710					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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 BUDGET CODE 9110			1	26,760	2	1	53,520	26,760
BUDGET CODE: 9111 BRONX EAST DISTRICT 11								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	26,760	2	1	51,730	24,970
SUBTOTAL FOR F/T SALARIED			1	26,760	2	1	51,730	24,970
SUBTOTAL FOR BUDGET CODE 9111			1	26,760	2	1	51,730	24,970
BUDGET CODE: 9112 BRONX EAST DISTRICT 12								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	26,761	2	1	51,730	24,969
SUBTOTAL FOR F/T SALARIED			1	26,761	2	1	51,730	24,969
SUBTOTAL FOR BUDGET CODE 9112			1	26,761	2	1	51,730	24,969
BUDGET CODE: 9201 BROOKLYN NORTH DISTRICT 1								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	24,970	2	1	49,940	24,970
SUBTOTAL FOR F/T SALARIED			1	24,970	2	1	49,940	24,970
SUBTOTAL FOR BUDGET CODE 9201			1	24,970	2	1	49,940	24,970
BUDGET CODE: 9202 BROOKLYN NORTH DISTRICT 2								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	53,522	1	1-	24,970	28,552-
SUBTOTAL FOR F/T SALARIED			2	53,522	1	1-	24,970	28,552-
SUBTOTAL FOR BUDGET CODE 9202			2	53,522	1	1-	24,970	28,552-
BUDGET CODE: 9203 BROOKLYN NORTH DISTRICT 3								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	26,760	2	1	51,730	24,970
SUBTOTAL FOR F/T SALARIED			1	26,760	2	1	51,730	24,970
SUBTOTAL FOR BUDGET CODE 9203			1	26,760	2	1	51,730	24,970
BUDGET CODE: 9204 BROOKLYN NORTH DISTRICT 4								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	26,761	2	1	51,731	24,970
SUBTOTAL FOR F/T SALARIED			1	26,761	2	1	51,731	24,970
SUBTOTAL FOR BUDGET CODE 9204			1	26,761	2	1	51,731	24,970

2711

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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: 9205 BROOKLYN NORTH DISTRICT 5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	2	1	53,520	26,759
SUBTOTAL FOR F/T SALARIED			1	26,761	2	1	53,520	26,759
SUBTOTAL FOR BUDGET CODE 9205			1	26,761	2	1	53,520	26,759
BUDGET CODE: 9206 BROOKLYN WEST DISTRICT 6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	1		26,761	
SUBTOTAL FOR F/T SALARIED			1	26,761	1		26,761	
SUBTOTAL FOR BUDGET CODE 9206			1	26,761	1		26,761	
BUDGET CODE: 9207 BROOKLYN WEST DISTRICT 7								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,760	2	1	51,730	24,970
SUBTOTAL FOR F/T SALARIED			1	26,760	2	1	51,730	24,970
SUBTOTAL FOR BUDGET CODE 9207			1	26,760	2	1	51,730	24,970
BUDGET CODE: 9208 BROOKLYN NORTH DISTRICT 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	2	1	51,730	24,969
SUBTOTAL FOR F/T SALARIED			1	26,761	2	1	51,730	24,969
SUBTOTAL FOR BUDGET CODE 9208			1	26,761	2	1	51,730	24,969
BUDGET CODE: 9209 BROOKLYN EAST DISTRICT 9								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	1		26,761	
SUBTOTAL FOR F/T SALARIED			1	26,761	1		26,761	
SUBTOTAL FOR BUDGET CODE 9209			1	26,761	1		26,761	
BUDGET CODE: 9210 BROOKLYN WEST DISTRICT 10								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,760	2	1	51,730	24,970
SUBTOTAL FOR F/T SALARIED			1	26,760	2	1	51,730	24,970
SUBTOTAL FOR BUDGET CODE 9210			1	26,760	2	1	51,730	24,970
BUDGET CODE: 9211 BROOKLYN WEST DISTRICT 11								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,760	2	1	49,940	23,180
			2712					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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	1	26,760	2	1	49,940	23,180
		SUBTOTAL FOR BUDGET CODE 9211	1	26,760	2	1	49,940	23,180
BUDGET CODE: 9212 BROOKLYN WEST DISTRICT 12								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	2	1	51,731	24,970
		SUBTOTAL FOR F/T SALARIED	1	26,761	2	1	51,731	24,970
		SUBTOTAL FOR BUDGET CODE 9212	1	26,761	2	1	51,731	24,970
BUDGET CODE: 9213 BROOKLYN EAST DISTRICT 13								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	2	1	51,730	24,969
		SUBTOTAL FOR F/T SALARIED	1	26,761	2	1	51,730	24,969
		SUBTOTAL FOR BUDGET CODE 9213	1	26,761	2	1	51,730	24,969
BUDGET CODE: 9214 BROOKLYN EAST DISTRICT 14								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,760	2	1	51,730	24,970
		SUBTOTAL FOR F/T SALARIED	1	26,760	2	1	51,730	24,970
		SUBTOTAL FOR BUDGET CODE 9214	1	26,760	2	1	51,730	24,970
BUDGET CODE: 9215 BROOKLYN EAST DISTRICT 15								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	2	1	51,730	24,969
		SUBTOTAL FOR F/T SALARIED	1	26,761	2	1	51,730	24,969
		SUBTOTAL FOR BUDGET CODE 9215	1	26,761	2	1	51,730	24,969
BUDGET CODE: 9216 BROOKLYN EAST DISTRICT 16								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	2	1	51,730	24,969
		SUBTOTAL FOR F/T SALARIED	1	26,761	2	1	51,730	24,969
		SUBTOTAL FOR BUDGET CODE 9216	1	26,761	2	1	51,730	24,969
BUDGET CODE: 9217 BROOKLYN EAST DISTRICT 17								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,760	2	1	49,940	23,180
		SUBTOTAL FOR F/T SALARIED	1	26,760	2	1	49,940	23,180
		SUBTOTAL FOR BUDGET CODE 9217	1	26,760	2	1	49,940	23,180
			2713					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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: 9218 BROOKLYN EAST DISTRICT 18								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	2	1	51,730	24,969
SUBTOTAL FOR F/T SALARIED			1	26,761	2	1	51,730	24,969
SUBTOTAL FOR BUDGET CODE 9218			1	26,761	2	1	51,730	24,969
BUDGET CODE: 9301 QUEENS WEST DISTRICT 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	2	1	53,520	26,759
SUBTOTAL FOR F/T SALARIED			1	26,761	2	1	53,520	26,759
SUBTOTAL FOR BUDGET CODE 9301			1	26,761	2	1	53,520	26,759
BUDGET CODE: 9302 QUEENS WEST DISTRICT 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	1		26,760	1-
SUBTOTAL FOR F/T SALARIED			1	26,761	1		26,760	1-
SUBTOTAL FOR BUDGET CODE 9302			1	26,761	1		26,760	1-
BUDGET CODE: 9303 QUEENS WEST DISTRICT 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	2	1	51,731	24,970
SUBTOTAL FOR F/T SALARIED			1	26,761	2	1	51,731	24,970
SUBTOTAL FOR BUDGET CODE 9303			1	26,761	2	1	51,731	24,970
BUDGET CODE: 9304 QUEENS WEST DISTRICT 4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	2	1	51,731	24,970
SUBTOTAL FOR F/T SALARIED			1	26,761	2	1	51,731	24,970
SUBTOTAL FOR BUDGET CODE 9304			1	26,761	2	1	51,731	24,970
BUDGET CODE: 9305 QUEENS WEST DISTRICT 5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	2	1	51,731	24,970
SUBTOTAL FOR F/T SALARIED			1	26,761	2	1	51,731	24,970
SUBTOTAL FOR BUDGET CODE 9305			1	26,761	2	1	51,731	24,970
BUDGET CODE: 9306 QUEENS WEST DISTRICT 6								

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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	1	24,970	2	1	49,940	24,970
		SUBTOTAL FOR F/T SALARIED	1	24,970	2	1	49,940	24,970
		SUBTOTAL FOR BUDGET CODE 9306	1	24,970	2	1	49,940	24,970
BUDGET CODE: 9307 QUEENS NORTH DISTRICT 7								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,970	2	1	49,940	24,970
		SUBTOTAL FOR F/T SALARIED	1	24,970	2	1	49,940	24,970
		SUBTOTAL FOR BUDGET CODE 9307	1	24,970	2	1	49,940	24,970
BUDGET CODE: 9308 QUEENS NORTH DISTRICT 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	1		24,970	1,791-
		SUBTOTAL FOR F/T SALARIED	1	26,761	1		24,970	1,791-
		SUBTOTAL FOR BUDGET CODE 9308	1	26,761	1		24,970	1,791-
BUDGET CODE: 9309 QUEENS WEST DISTRICT 9								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	53,522	2		53,521	1-
		SUBTOTAL FOR F/T SALARIED	2	53,522	2		53,521	1-
		SUBTOTAL FOR BUDGET CODE 9309	2	53,522	2		53,521	1-
BUDGET CODE: 9310 QUEENS SOUTH DISTRICT 10								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	2	1	51,731	24,970
		SUBTOTAL FOR F/T SALARIED	1	26,761	2	1	51,731	24,970
		SUBTOTAL FOR BUDGET CODE 9310	1	26,761	2	1	51,731	24,970
BUDGET CODE: 9311 QUEENS NORTH DISTRICT 11								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	2	1	51,731	24,970
		SUBTOTAL FOR F/T SALARIED	1	26,761	2	1	51,731	24,970
		SUBTOTAL FOR BUDGET CODE 9311	1	26,761	2	1	51,731	24,970
BUDGET CODE: 9312 QUEENS SOUTH DISTRICT 12								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	1		24,970	1,791-
		SUBTOTAL FOR F/T SALARIED	1	26,761	1		24,970	1,791-

2715

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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 BUDGET CODE 9312			1	26,761	1		24,970	1,791-
BUDGET CODE: 9313 QUEENS SOUTH DISTRICT 13								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	1		24,970	1,791-
SUBTOTAL FOR F/T SALARIED			1	26,761	1		24,970	1,791-
SUBTOTAL FOR BUDGET CODE 9313			1	26,761	1		24,970	1,791-
BUDGET CODE: 9314 QUEENS SOUTH DISTRICT 14								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	1		26,761	
SUBTOTAL FOR F/T SALARIED			1	26,761	1		26,761	
SUBTOTAL FOR BUDGET CODE 9314			1	26,761	1		26,761	
BUDGET CODE: 9401 STATEN ISLAND DISTRICT 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,760	1		26,760	
SUBTOTAL FOR F/T SALARIED			1	26,760	1		26,760	
SUBTOTAL FOR BUDGET CODE 9401			1	26,760	1		26,760	
BUDGET CODE: 9402 STATEN ISLAND DISTRICT 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,760	1		26,760	
SUBTOTAL FOR F/T SALARIED			1	26,760	1		26,760	
SUBTOTAL FOR BUDGET CODE 9402			1	26,760	1		26,760	
BUDGET CODE: 9403 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,760	1		26,760	
SUBTOTAL FOR F/T SALARIED			1	26,760	1		26,760	
SUBTOTAL FOR BUDGET CODE 9403			1	26,760	1		26,760	
TOTAL FOR ENFORCEMENT			266	12,300,311	264	2-	11,356,341	943,970-
RESPONSIBILITY CENTER: 1004								
CAPITAL BUDGET								
BUDGET CODE: 1066 BUREAU OF CAPITAL BUDGET & ENG								
			2716					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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	
03 UNSALARIED		031 UNSALARIED					6,000	6,000	
		SUBTOTAL FOR UNSALARIED					6,000	6,000	
		SUBTOTAL FOR BUDGET CODE 1066					6,000	6,000	
BUDGET CODE: 1067 CAPITAL BUDGET-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	742,239	15		732,322	9,917-	
		SUBTOTAL FOR F/T SALARIED	15	742,239	15		732,322	9,917-	
03 UNSALARIED		031 UNSALARIED		1,000			1,000		
		SUBTOTAL FOR UNSALARIED		1,000			1,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,135			1,135		
		042 LONGEVITY DIFFERENTIAL		3,000			3,000		
		SUBTOTAL FOR ADD GRS PAY		4,135			4,135		
		SUBTOTAL FOR BUDGET CODE 1067	15	747,374	15		737,457	9,917-	
		TOTAL FOR CAPITAL BUDGET	15	747,374	15		743,457	3,917-	
RESPONSIBILITY CENTER: 1005 ADMINISTRATION									
BUDGET CODE: 1081 ADMINISTRATION ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	4,395,024	115	9-	5,400,223	1,005,199	
		004 FULL TIME UNIFORMED PERSONNEL	20	3,076,692	20		1,421,758	1,654,934-	
		SUBTOTAL FOR F/T SALARIED	144	7,471,716	135	9-	6,821,981	649,735-	
03 UNSALARIED		031 UNSALARIED		322,735			322,735		
		SUBTOTAL FOR UNSALARIED		322,735			322,735		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,318			9,318		
		042 LONGEVITY DIFFERENTIAL		242,206			240,706	1,500-	
		043 SHIFT DIFFERENTIAL		2,262			1,262	1,000-	
		045 HOLIDAY PAY		3,679			3,679		
		047 OVERTIME		27,422			28,422	1,000	
		048 OVERTIME UNIFORM FORCES		120,035			120,035		
		061 SUPPER MONEY		500			500		
		SUBTOTAL FOR ADD GRS PAY		405,422			403,922	1,500-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							

2717

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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 BUDGET CODE 1081			144	8,199,873	135	9-	7,548,638	651,235-
BUDGET CODE: 1085 MEDICAL CLINIC CLINIC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,948,944	43		1,913,868	35,076-
		004 FULL TIME UNIFORMED PERSONNEL	15	962,220	15		901,768	60,452-
SUBTOTAL FOR F/T SALARIED			58	2,911,164	58		2,815,636	95,528-
03 UNSALARIED		031 UNSALARIED		361,541			433,541	72,000
SUBTOTAL FOR UNSALARIED				361,541			433,541	72,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,568			6,568	
		042 LONGEVITY DIFFERENTIAL		128,000			128,000	
		043 SHIFT DIFFERENTIAL		29,991			30,991	1,000
		045 HOLIDAY PAY		30,968			30,968	
		047 OVERTIME		8,303			8,303	
		048 OVERTIME UNIFORM FORCES		121,275			118,275	3,000-
SUBTOTAL FOR ADD GRS PAY				325,105			323,105	2,000-
SUBTOTAL FOR BUDGET CODE 1085			58	3,597,810	58		3,572,282	25,528-
BUDGET CODE: 1087 ADMINISTRATION-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	131,335	3		131,335	
SUBTOTAL FOR F/T SALARIED			3	131,335	3		131,335	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000			3,000	
SUBTOTAL FOR ADD GRS PAY				3,000			3,000	
SUBTOTAL FOR BUDGET CODE 1087			3	134,335	3		134,335	
BUDGET CODE: 1088 MANAGEMENT INFORMATION SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,588,960	24		1,588,960	
SUBTOTAL FOR F/T SALARIED			24	1,588,960	24		1,588,960	
03 UNSALARIED		031 UNSALARIED		143,662			150,662	7,000
SUBTOTAL FOR UNSALARIED				143,662			150,662	7,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		278				278-
		042 LONGEVITY DIFFERENTIAL		61,000			76,000	15,000
		043 SHIFT DIFFERENTIAL		1,000			1,000	
		047 OVERTIME		63,600			75,600	12,000
		061 SUPPER MONEY		500			500	
			2718					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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 ADD GRS PAY				126,378			153,100	26,722
SUBTOTAL FOR BUDGET CODE 1088			24	1,859,000	24		1,892,722	33,722
TOTAL FOR ADMINISTRATION			229	13,791,018	220	9-	13,147,977	643,041-
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR								
BUDGET CODE: 1011 WASTE MANAGEMENT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	28,800	1		28,800	
SUBTOTAL FOR F/T SALARIED			1	28,800	1		28,800	
SUBTOTAL FOR BUDGET CODE 1011			1	28,800	1		28,800	
BUDGET CODE: 1017 WASTE MGMT-IFA INDIRECT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			19	989,943	19		944,298	45,645-
SUBTOTAL FOR F/T SALARIED			19	989,943	19		944,298	45,645-
03 UNSALARIED 031 UNSALARIED				6,606			6,606	
SUBTOTAL FOR UNSALARIED				6,606			6,606	
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				464			464	
042 LONGEVITY DIFFERENTIAL				7,000			7,000	
047 OVERTIME				12,873			12,873	
SUBTOTAL FOR ADD GRS PAY				20,337			20,337	
SUBTOTAL FOR BUDGET CODE 1017			19	1,016,886	19		971,241	45,645-
BUDGET CODE: 1018 WASTE MGMT-IFA DIRECT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			75	3,784,429	75		3,839,991	55,562
SUBTOTAL FOR F/T SALARIED			75	3,784,429	75		3,839,991	55,562
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				7,765			7,765	
042 LONGEVITY DIFFERENTIAL				58,000			58,000	
047 OVERTIME				38,626			38,626	
SUBTOTAL FOR ADD GRS PAY				104,391			104,391	
SUBTOTAL FOR BUDGET CODE 1018			75	3,888,820	75		3,944,382	55,562
			2719					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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 SUPPORT OPERATIONS ENGR			95	4,934,506	95		4,944,423	9,917
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS								
BUDGET CODE: 1041 LEGAL AFFAIRS LEGAL AFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,732,514	28		1,744,766	12,252
SUBTOTAL FOR F/T SALARIED			28	1,732,514	28		1,744,766	12,252
03 UNSALARIED		031 UNSALARIED		49,171			49,171	
SUBTOTAL FOR UNSALARIED				49,171			49,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000			1,000	
		042 LONGEVITY DIFFERENTIAL		24,000			38,000	14,000
		047 OVERTIME		5,680			2,680	3,000-
		061 SUPPER MONEY		500			500	
SUBTOTAL FOR ADD GRS PAY				31,180			42,180	11,000
SUBTOTAL FOR BUDGET CODE 1041			28	1,812,865	28		1,836,117	23,252
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	120,053	4		120,053	
SUBTOTAL FOR F/T SALARIED			4	120,053	4		120,053	
04 ADD GRS PAY		047 OVERTIME		1,626			1,626	
SUBTOTAL FOR ADD GRS PAY				1,626			1,626	
SUBTOTAL FOR BUDGET CODE 1047			4	121,679	4		121,679	
TOTAL FOR LEGAL AFFAIRS			32	1,934,544	32		1,957,796	23,252
RESPONSIBILITY CENTER: 1032 LOT CLEANING								
BUDGET CODE: 1051 LOT CLEANING L C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,009	2		81,422	18,587-
		004 FULL TIME UNIFORMED PERSONNEL	15	901,417	14	1-	838,643	62,774-
SUBTOTAL FOR F/T SALARIED			17	1,001,426	16	1-	920,065	81,361-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,266			1,066	200-
		042 LONGEVITY DIFFERENTIAL		39,000			24,000	15,000-
			2720					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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
		043 SHIFT DIFFERENTIAL		2,000			2,000	
		045 HOLIDAY PAY		1,000			1,000	
		047 OVERTIME		2,414			1,000	1,414-
		048 OVERTIME UNIFORM FORCES		75,073			75,073	
		SUBTOTAL FOR ADD GRS PAY		120,753			104,139	16,614-
		SUBTOTAL FOR BUDGET CODE 1051	17	1,122,179	16	1-	1,024,204	97,975-
BUDGET CODE: 1053 COMMUNITY DEVELOP LOT CLEANING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	2,231,727	70		2,200,386	31,341-
		004 FULL TIME UNIFORMED PERSONNEL	141	5,844,114	141		5,813,440	30,674-
		SUBTOTAL FOR F/T SALARIED	211	8,075,841	211		8,013,826	62,015-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,670			21,670	
		042 LONGEVITY DIFFERENTIAL		224,857			224,857	
		043 SHIFT DIFFERENTIAL		12,829			12,829	
		045 HOLIDAY PAY		24,047			24,047	
		047 OVERTIME		45,956			40,159	5,797-
		048 OVERTIME UNIFORM FORCES		557,986			557,986	
		SUBTOTAL FOR ADD GRS PAY		887,345			881,548	5,797-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		116,807			119,518	2,711
		081 ANNUITY CONTRIBUTIONS		167,320			201,080	33,760
		SUBTOTAL FOR FRINGE BENES		284,127			320,598	36,471
		SUBTOTAL FOR BUDGET CODE 1053	211	9,247,313	211		9,215,972	31,341-
		TOTAL FOR LOT CLEANING	228	10,369,492	227	1-	10,240,176	129,316-
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING								
BUDGET CODE: 1031 LONG TERM EXPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	557,799	7		557,799	
		SUBTOTAL FOR F/T SALARIED	7	557,799	7		557,799	
03 UNSALARIED		031 UNSALARIED		48,821			12,821	36,000-
		SUBTOTAL FOR UNSALARIED		48,821			12,821	36,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,150			3,150	1,000
		047 OVERTIME		2,635			1,000	1,635-
		SUBTOTAL FOR ADD GRS PAY		4,785			4,150	635-
			2721					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,570			9,570	
		SUBTOTAL FOR FRINGE BENES		9,570			9,570	
		SUBTOTAL FOR BUDGET CODE 1031	7	620,975	7		584,340	36,635-
BUDGET CODE: 1037 WASTE MGMT ENGR-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 1037						
BUDGET CODE: 1038 LONG TERM EXPORT - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	225,981	3		225,981	
		SUBTOTAL FOR F/T SALARIED	3	225,981	3		225,981	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,667			4,667	
		047 OVERTIME		1,042			1,042	
		SUBTOTAL FOR ADD GRS PAY		5,709			5,709	
		SUBTOTAL FOR BUDGET CODE 1038	3	231,690	3		231,690	
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	10	852,665	10		816,030	36,635-
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE								
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	417,387	8		417,387	
		004 FULL TIME UNIFORMED PERSONNEL	2	114,132	2		114,806	674
		SUBTOTAL FOR F/T SALARIED	10	531,519	10		532,193	674
03 UNSALARIED		031 UNSALARIED		3,367			3,367	
		SUBTOTAL FOR UNSALARIED		3,367			3,367	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500			1,500	
		042 LONGEVITY DIFFERENTIAL		16,000			25,000	9,000
		047 OVERTIME		2,000			1,000	1,000-
		048 OVERTIME UNIFORM FORCES		12,205			16,588	4,383
		SUBTOTAL FOR ADD GRS PAY		31,705			44,088	12,383

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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 BUDGET CODE 1091			10	566,591	10		579,648	13,057
TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE			10	566,591	10		579,648	13,057
TOTAL FOR EXECUTIVE ADMINISTRATIVE			963	50,192,729	955	8-	48,550,592	1,642,137-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		963	50,192,729	955	48,550,592	1,642,137-
FINANCIAL PLAN SAVINGS			1,892		36,765	34,873
APPROPRIATION		963	50,194,621	955	48,587,357	1,607,264-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			33,915,291		32,305,738	1,609,553-
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.			6,140,784		6,142,445	1,661
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.			9,965,571		9,966,199	628
FEDERAL - OTHER						
INTRA-CITY SALES			172,975		172,975	
TOTAL			50,194,621		48,587,357	1,607,264-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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										
1019	CITY PLANNING TECHNICIAN	D 827	22121	29,789- 39,738	1	32,213	1	32,213		
1048	COMPUTER PROGRAMMER ANALY	D 827	13651	39,564- 56,235	2	91,489	2	91,489		
1050	COMPUTER PROGRAMMER ANALY	D 827	13650	31,680- 31,680	4	126,720	3	95,040	-1	-31,680
1073	PROJECT MANAGER	D 827	22426	43,675- 56,986	1	43,675	1	43,675		
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	51,845- 81,287	7	391,103	9	494,793	2	103,690
1075	ADMINISTRATIVE PROJECT MA	D 827	83008	42,349-137,207	3	261,479	3	261,479		
1076	ASSOCIATE BUSINESS PROMOT	D 827	60861	53,550- 64,252	1	59,405			-1	-59,405
1090	PUBLIC RELATIONS ASSISTAN	D 827	60810	28,879- 46,206	2	53,400	2	55,579		2,179
1092	CONSTRUCTION PROJECT MANA	D 827	34202	43,675- 81,287	9	524,379	10	568,054	1	43,675
1093	SUPERVISOR OF ELECTRICAL	D 827	34220	42,703- 57,629	1	54,437	1	54,437		
1100	COMMISSIONER OF SANITATIO	D 827	94363	162,781-162,781	1	162,800	1	162,800		
1101	ASSOCIATE PUBLIC INFORMAT	D 827	60816	42,678- 53,331	1	42,678			-1	-42,678
1102	DIRECTOR OF THE OFFICE OF	D 827	05229	42,349-137,207	1	119,854	1	119,854		
1105	DEPUTY COMMISSIONER	D 827	95231	42,349-137,207	3	426,694	3	426,694		
1108	CONFIDENTIAL ASSISTANT TO	D 827	95236	-	1	38,827	1	38,827		
1116	ADMINISTRATIVE ENGINEER	D 827	10015	39,154-156,000	10	791,780	9	769,679	-1	-22,101
1119	MEDICAL DIRECTOR (SANITAT	D 827	95240	42,349-137,207	1	67,970			-1	-67,970
1121	MANAGEMENT AUDITOR	D 827	40502	43,255- 60,175	1	43,255	1	43,255		
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	63,286- 91,966	15	1,078,770	15	1,078,770		
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	39,367- 75,286	1	12,674	3	139,523	2	126,849
1133	ADMINISTRATIVE MANAGER	D 827	10025	33,000-156,000	4	262,346	4	262,346		
1136	COMPUTER ASSOCIATE/OPERAT	D 827	13621	36,579- 75,286	7	314,917	7	314,917		
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	51,429- 75,286	9	506,102	7	375,555	-2	-130,547
1143	SENIOR ECONOMIST	D 827	40915	43,255- 56,986	3	134,090	3	134,090		
1146	ECONOMIST	D 827	40910	35,083- 46,162	2	70,657			-2	-70,657
1148	COMPUTER SERVICE TECHNICI	D 827	13615	31,656- 44,246	1	31,656	1	31,656		
1150	*ADMINISTRATIVE ATTORNEY	D 827	10006	33,000-156,000	2	207,069	2	195,314		-11,755
1154	ASSOCIATE DIRECTOR-OPERAT	D 827	05130	42,349-137,207	1	65,473	1	65,473		
1158	ADMINISTRATIVE CONTRACT S	D 827	10095	42,349-137,207	1	74,718	1	74,718		
1159	ADMINISTRATIVE PROJECT MA	D 827	82991	42,349-137,207	2	185,545	1	95,904	-1	-89,641
1161	ADMINISTRATIVE MANAGEMENT	D 827	10010	39,154-156,000	2	179,415	2	179,415		
1164	SENIOR ESTIMATOR (INCL. S	D 827	20126	51,845- 65,292	1	51,845	1	51,845		
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	45,312- 67,836	5	295,030	3	197,744	-2	-97,286
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	33,000-156,000	19	1,509,335	21	1,599,409	2	90,074
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	42,349-137,207	2	153,156	4	263,080	2	109,924
1177	ADMINISTRATIVE PUBLIC INF	D 827	10033	39,154-156,000	3	260,530	3	260,530		
1181	ASSOCIATE STAFF ANALYST	D 827	12627	47,485- 70,549	23	1,322,138	25	1,444,213		122,075
1186	ASSOCIATE CITY PLANNER	D 827	22123	56,083- 78,952	4	247,104	3	191,021	-1	-56,083
1195	SUPERVISOR OF MECHANICS (	D 827	92575	58,033- 69,000	1	88,677	1	88,677		
1196	INCINERATOR FACILITY MANA	D 827	06314	42,349-137,207	1	77,072	1	77,072		
1207	ASSOCIATE SANITATION ENFO	D 827	71682	45,715- 53,878	25	908,570	33	1,199,314	8	290,744
1208	SANITATION ENFORCEMENT AG	D 827	71681	24,020- 25,993	108	2,877,616	100	2,595,473	-8	-282,143
1217	ADMINISTRATIVE SANITATION	D 827	82982	42,349-137,207	2	107,024	2	112,390		5,366
1218	CITY PLANNER	D 827	22122	42,244- 63,871	1	42,244	1	42,244		
					2725					

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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										
1248	CIVIL ENGINEER (STRUCTURA	D 827	20219	51,845- 81,287	1	51,845			-1	-51,845
1250	CIVIL ENGINEER (INCL. SPE	D 827	20215	51,845- 81,287	5	316,285	7	419,975	2	103,690
1251	CIVIL ENGINEERING INTERN	D 827	20202	39,339- 41,428	1	36,711			-1	-36,711
1255	MECHANICAL ENGINEER (INCL	D 827	20415	51,845- 81,287	5	272,646	5	262,852		-9,794
1256	ADMINISTRATIVE ARCHITECT	D 827	10004	42,349-137,207	2	114,508	1	61,926	-1	-52,582
1257	ASSISTANT ARCHITECT (INCL	D 827	21210	43,675- 56,986	4	194,696	6	272,665	2	77,969
1258	ARCHITECT (INCL. SPECIALT	D 827	21215	51,845- 81,287	2	103,690	1	51,845	-1	-51,845
1260	ESTIMATOR (INCL.. SPECIAL	D 827	20122	43,675- 56,986	1	51,845	2	95,520	1	43,675
1262	SENIOR ESTIMATOR (INCL. S	D 827	20127	51,845- 65,292	2	112,594	3	164,439	1	51,845
1266	ARCHITECTURAL INTERN	D 827	21205	39,339- 41,428	2	73,422			-2	-73,422
1269	SENIOR ESTIMATOR (INCL. S	D 827	20128	51,845- 65,292	1	58,074	1	58,074		
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	36,365- 59,816	18	774,962	18	748,673		-26,289
1301	PRINC. COMMUNITY LIAISON	D 827	56095	46,439- 56,818	2	103,740	2	103,740		
1302	COMMUNITY LIAISON WORKER	D 827	56093	32,036- 42,839	1	32,036	1	32,036		
1305	ASSOCIATE ACCOUNTANT (INC	D 827	40517	43,255- 60,175	3	151,734	3	151,734		
1308	ASSISTANT CHEMICAL ENGINE	D 827	20510	43,675- 56,986	1	51,845	1	51,845		
1330	AUTO MECHANIC	D 827	92510	51,114- 55,269	2	120,520			-2	-120,520
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	43,675- 56,986	5	224,916	6	268,591	1	43,675
1360	ASSISTANT ELECTRICAL ENGI	D 827	20310	43,675- 56,986	2	88,697	1	45,022	-1	-43,675
1361	ASSOCIATE ENGINEERING 6TE	D 827	20118	37,496- 51,994	4	164,904	5	203,491	1	38,587
1362	ELECTRICAL ENGINEER (INCL	D 827	20315	51,845- 81,287	1	65,292	1	65,292		
1364	ENGINEERING TECHNICIAN (I	D 827	20113	29,788- 39,738	1	36,711	2	66,500	1	29,789
1365	ASSISTANT MECHANICAL ENGI	D 827	20410	43,675- 56,986	4	167,447	4	177,251		9,804
1420	SANITATION COMPLIANCE AGE	D 827	71685	26,424- 29,122			1	26,424	1	26,424
1430	STAFF ANALYST	D 827	12626	41,512- 53,684	17	772,990	20	897,526	3	124,536
1432	STAFF ANALYST	D 827	12626	41,512- 53,684	1	44,230	1	44,230		
1433	PRINCIPAL STATISTICIAN	D 827	40625	45,889- 60,175	1	55,526	1	55,526		
1438	STAFF ANALYST TRAINEE	D 827	12749	32,524- 39,027	2	62,873	2	62,873		
1490	RESEARCH ASSISTANT (INCL.	D 827	60910	35,083- 46,162	9	342,284	9	342,284		
1492	ASSOCIATE GRAPHIC ARTIST	D 827	91416	45,022- 66,637	1	51,118	1	51,118		
1501	BOOKKEEPER	D 827	40526	29,625- 38,640	2	59,278	2	59,278		
1502	ASSOCIATE BOOKKEEPER	D 827	40527	36,065- 45,725	3	111,423	2	72,130	-1	-39,293
1510	ACCOUNTANT (INCL. OTB)	D 827	40510	35,083- 45,821	2	70,166	3	105,249	1	35,083
1519	SECRETARY TO THE DEPUTY C	D 827	06607	26,404- 45,199	1	47,978	1	47,978		
1520	SECRETARY TO THE COMMISSI	D 827	12876	-	1	53,781	1	53,781		
1527	CITY LABORER "A" "B"	D 827	90702	41,635- 45,289	5	227,590	5	227,590		
1530	STAFF NURSE	D 827	50910	27,961- 47,303	1	55,538	1	55,538		
1531	CASE MANAGEMENT NURSE (SA	D 827	09968	33,801- 41,065	2	108,998	2	113,001		4,003
1533	LABORATORY ASSOCIATE	D 827	21512	29,026- 32,346	2	69,782	2	69,782		
1536	INVESTIGATOR (DISCIPLINE)	D 827	12876	-	3	139,390	3	139,390		
1544	COUNSELOR (ADDICTION TREA	D 827	51214	38,180- 48,769	1	38,180	1	38,180		
1547	REHABILITATION COUNSELOR	D 827	51213	39,781- 44,391	1	42,561	1	42,561		
1549	SR. COUNSELOR (ADDICTION	D 827	51216	46,439- 55,122	1	51,084	1	51,084		
1550	INDUSTRIAL HYGIENIST	D 827	31305	36,263- 50,116	1	42,882	1	42,882		

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 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									
1575	PHOTOGRAPHER	D 827	90610	33,821- 41,416	1	36,187	1	36,187	
1576	SENIOR PHOTOGRAPHER	D 827	90635	38,418- 51,734	1	39,724	1	38,418	-1,306
1592	PROCUREMENT ANALYST	D 827	12158	31,633- 67,031	2	96,090	2	96,090	
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	30,234- 58,446	1	30,234	1	30,234	
1610	INVESTIGATOR	D 827	31105	32,036- 44,481	4	128,291	3	96,255	-1 -32,036
1611	ASSOCIATE INVESTIGATOR	D 827	31121	39,447- 56,818	2	78,894	1	39,447	-1 -39,447
1622	GRAPHIC ARTIST	D 827	91415	34,887- 47,540	1	42,430	1	42,430	
1623	ADMINISTRATIVE COMMUNITY	D 827	10022	42,349-137,207	2	163,419	3	210,259	1 46,840
1625	COMMUNITY COORDINATOR (WI	D 827	56058	38,106- 56,396	18	774,718	19	816,498	1 41,780
1626	COMMUNITY ASSOCIATE	D 827	56057	26,998- 42,839	36	1,126,237	35	1,096,635	-1 -29,602
1629	COMMUNITY ASSISTANT	D 827	56056	22,907- 28,331	15	386,727	15	386,727	
1631	CLERICAL AIDE	D 827	10250	22,768- 27,576	7	106,430	7	192,856	86,426
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 42,184	67	2,108,854	69	2,161,251	2 52,397
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	22,768- 42,184	14	452,937	14	446,506	-6,431
1644	SENIOR MEDICAL RECORD LIB	D 827	50836	38,089- 41,318	1	38,089	1	38,089	
1646	AGENCY ATTORNEY INTERNE	D 827	30086	43,091- 45,495	2	88,768	2	93,748	4,980
1647	SECRETARY (LEVELS 1A,2A,3	D 827	10252	22,768- 42,184	1	77,195	1	77,195	
1651	MEDICAL RECORD LIBRARIAN	D 827	50811	33,800- 38,284	1	34,611	1	34,305	-306
1657	CITY MEDICAL SPECIALIST	D 827	53039	77,718- 81,909	1	71,365	1	71,365	
1658	AGENCY ATTORNEY	D 827	30087	46,021- 81,130	3	153,429	3	156,796	3,367
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	162,781-162,781	4	398,439	4	396,694	-1,745
1661	*ATTORNEY AT LAW	D 827	30085	46,021- 81,130	6	390,898	6	390,898	
1692	OFFICE MACHINE AIDE	D 827	11702	22,768- 32,077	5	138,048	3	80,658	-2 -57,390
1693	OFFICE MACHINE ASSOCIATE	D 827	11703	23,382- 30,689	2	52,456	2	52,456	
1733	TELECOMMUNICATIONS SPECIA	D 827	20245	56,115- 76,164	1	76,164	1	76,164	
1734	TELECOMMUNICATIONS ASSOCI	D 827	20243	33,512- 60,790	1	33,512	1	33,512	
1746	CITY ATTENDANT	D 827	90647	25,011- 28,841	3	79,002	3	79,002	
1785	COMPUTER SYSTEMS MANAGER	D 827	10050	30,623-156,000	4	402,695	4	402,695	
SUBTOTAL FOR OBJECT 001					628	27,818,546	629	27,901,807	1 83,261
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
*2930	SANITATION WORKER	A 827	70112	23,104- 35,277			1	48,996	1 48,996
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	39,154-156,000	2	406,541	2	259,523	-147,018
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	39,154-156,000	7	386,140	6	621,314	-1 235,174
1815	GENERAL SUPERINTENDENT	D 827	70196	49,300- 57,601	10	595,431	11	791,305	1 195,874
1823	SUPERVISOR (SANITATION)	D 827	70150	41,000- 47,385	78	4,189,878	78	4,798,403	608,525
1830	SANITATION WORKER	A 827	70112	23,104- 35,277	238	10,391,530	237	10,417,999	-1 26,469
SUBTOTAL FOR OBJECT 004					335	15,969,520	335	16,937,540	968,020
POSITION SCHEDULE FOR U/A 101					963	43,788,066	964	44,839,347	1 1,051,281

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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: 1014 WASTE PREVENTION, REUSE & RECYCLING								
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,469,753	27		1,456,003	13,750-
		SUBTOTAL FOR F/T SALARIED	27	1,469,753	27		1,456,003	13,750-
03 UNSALARIED		031 UNSALARIED		7,111			7,111	
		SUBTOTAL FOR UNSALARIED		7,111			7,111	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000				20,000-
		047 OVERTIME		40,000				40,000-
		SUBTOTAL FOR ADD GRS PAY		60,000				60,000-
		SUBTOTAL FOR BUDGET CODE 2991	27	1,536,864	27		1,463,114	73,750-
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	27	1,536,864	27		1,463,114	73,750-
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT								
BUDGET CODE: 2000 CC ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,087,667	49	1-	2,098,253	989,414-
		004 FULL TIME UNIFORMED PERSONNEL	589	21,855,064	341	248-	10,248,959	11,606,105-
		SUBTOTAL FOR F/T SALARIED	639	24,942,731	390	249-	12,347,212	12,595,519-
03 UNSALARIED		031 UNSALARIED		31,333			31,333	
		SUBTOTAL FOR UNSALARIED		31,333			31,333	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,459,467			32,605,467	2,146,000
		042 LONGEVITY DIFFERENTIAL		14,505,804			14,525,804	20,000
		043 SHIFT DIFFERENTIAL		6,747,454			7,334,954	587,500
		045 HOLIDAY PAY		4,200,933			4,605,933	405,000
		046 TERMINAL LEAVE		28,059			28,059	
		047 OVERTIME		141,000			181,000	40,000
		048 OVERTIME UNIFORM FORCES		42,682,985			46,654,985	3,972,000
		050 PMTS TO BENEFIC DECS D EMPLOYES		175,208			175,208	
		061 SUPPER MONEY		400			400	
		SUBTOTAL FOR ADD GRS PAY		98,941,310			106,111,810	7,170,500
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,470,000			5,972,570	497,430-
			2728					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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		11,308,000			10,519,971	788,029-
		SUBTOTAL FOR FRINGE BENES		17,778,000			16,492,541	1,285,459-
		SUBTOTAL FOR BUDGET CODE 2000	639	141,693,374	390	249-	134,982,896	6,710,478-
BUDGET CODE: 2049 DERELICT VEHICLES OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	379,268	14		376,360	2,908-
		004 FULL TIME UNIFORMED PERSONNEL	22	1,428,110	20	2-	1,066,616	361,494-
		SUBTOTAL FOR F/T SALARIED	36	1,807,378	34	2-	1,442,976	364,402-
		SUBTOTAL FOR BUDGET CODE 2049	36	1,807,378	34	2-	1,442,976	364,402-
BUDGET CODE: 2460 TERMINAL LEAVE								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	173,626	3		193,377	19,751
		SUBTOTAL FOR F/T SALARIED	3	173,626	3		193,377	19,751
		SUBTOTAL FOR BUDGET CODE 2460	3	173,626	3		193,377	19,751
		TOTAL FOR CLEANING & COLL EXEC MGMT	678	143,674,378	427	251-	136,619,249	7,055,129-
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION								
BUDGET CODE: 2041 HUMAN RESOURCES ADMIHUM RES AD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	367,199	8		392,889	25,690
		004 FULL TIME UNIFORMED PERSONNEL	33	4,708,192	14	19-	1,061,206	3,646,986-
		SUBTOTAL FOR F/T SALARIED	41	5,075,391	22	19-	1,454,095	3,621,296-
		SUBTOTAL FOR BUDGET CODE 2041	41	5,075,391	22	19-	1,454,095	3,621,296-
		TOTAL FOR HUMAN RESOURCES ADMINISTRATION	41	5,075,391	22	19-	1,454,095	3,621,296-
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY								
BUDGET CODE: 2061 AUXIL FIELD FORCE A F F								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	91	4,439,644	81	10-	3,949,786	489,858-
		SUBTOTAL FOR F/T SALARIED	91	4,439,644	81	10-	3,949,786	489,858-

2729

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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 2061			91	4,439,644	81	10-	3,949,786	489,858-
TOTAL FOR AUXILIARY FIELD & FACILITY			91	4,439,644	81	10-	3,949,786	489,858-
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN								
BUDGET CODE: 3005 MANHATTAN WEST BORO M W B O								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	1,353,775	49		1,353,775	
		004 FULL TIME UNIFORMED PERSONNEL	20	1,554,700	19	1-	1,471,056	83,644-
SUBTOTAL FOR F/T SALARIED			69	2,908,475	68	1-	2,824,831	83,644-
SUBTOTAL FOR BUDGET CODE 3005			69	2,908,475	68	1-	2,824,831	83,644-
TOTAL FOR MAN WEST BORO OFFICE ADMIN			69	2,908,475	68	1-	2,824,831	83,644-
RESPONSIBILITY CENTER: 3007 MAN EAST BORO OFFICE ADMIN								
BUDGET CODE: 3007 MANHATTAN EAST BORO M E B O								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 3007								
TOTAL FOR MAN EAST BORO OFFICE ADMIN								
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1								
BUDGET CODE: 3015 MANHATTAN WEST DIST M W D #1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	67	3,234,139	83	16	3,656,612	422,473
SUBTOTAL FOR F/T SALARIED			67	3,234,139	83	16	3,656,612	422,473
SUBTOTAL FOR BUDGET CODE 3015			67	3,234,139	83	16	3,656,612	422,473
TOTAL FOR MAN WEST DIST # 1			67	3,234,139	83	16	3,656,612	422,473
			2730					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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: 3025 MAN WEST DIST # 2								
BUDGET CODE: 3025 MANHATTAN WEST DIST M W D #2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	97	4,539,303	76	21-	3,684,324	854,979-
		SUBTOTAL FOR F/T SALARIED	97	4,539,303	76	21-	3,684,324	854,979-
		SUBTOTAL FOR BUDGET CODE 3025	97	4,539,303	76	21-	3,684,324	854,979-
		TOTAL FOR MAN WEST DIST # 2	97	4,539,303	76	21-	3,684,324	854,979-
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3								
BUDGET CODE: 3037 MANHATTAN EAST 3 M E 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	2,633,170	95	5-	4,575,355	1,942,185
		SUBTOTAL FOR F/T SALARIED	100	2,633,170	95	5-	4,575,355	1,942,185
		SUBTOTAL FOR BUDGET CODE 3037	100	2,633,170	95	5-	4,575,355	1,942,185
		TOTAL FOR MAN EAST DIST # 3	100	2,633,170	95	5-	4,575,355	1,942,185
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4								
BUDGET CODE: 3045 MANHATTAN WEST DIST M W D 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	114	5,245,264	84	30-	3,964,113	1,281,151-
		SUBTOTAL FOR F/T SALARIED	114	5,245,264	84	30-	3,964,113	1,281,151-
		SUBTOTAL FOR BUDGET CODE 3045	114	5,245,264	84	30-	3,964,113	1,281,151-
		TOTAL FOR MAN WEST DIST # 4	114	5,245,264	84	30-	3,964,113	1,281,151-
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5								
BUDGET CODE: 3057 MANHATTAN EAST 5 M E 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	67	3,498,471	68	1	3,233,572	264,899-
			2731					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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			67	3,498,471	68	1	3,233,572	264,899-
SUBTOTAL FOR BUDGET CODE 3057			67	3,498,471	68	1	3,233,572	264,899-
TOTAL FOR MAN EAST DIST # 5			67	3,498,471	68	1	3,233,572	264,899-
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6								
BUDGET CODE: 3067 MANHATTAN EAST 6 M E 6								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			131	5,893,068	86	45-	4,234,527	1,658,541-
SUBTOTAL FOR F/T SALARIED			131	5,893,068	86	45-	4,234,527	1,658,541-
SUBTOTAL FOR BUDGET CODE 3067			131	5,893,068	86	45-	4,234,527	1,658,541-
TOTAL FOR MAN EAST DIST # 6			131	5,893,068	86	45-	4,234,527	1,658,541-
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7								
BUDGET CODE: 3075 MANHATTAN WEST DIST M W D 7								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			161	7,195,325	109	52-	5,008,708	2,186,617-
SUBTOTAL FOR F/T SALARIED			161	7,195,325	109	52-	5,008,708	2,186,617-
SUBTOTAL FOR BUDGET CODE 3075			161	7,195,325	109	52-	5,008,708	2,186,617-
TOTAL FOR MAN WEST DIST # 7			161	7,195,325	109	52-	5,008,708	2,186,617-
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8								
BUDGET CODE: 3087 MANHATTAN EAST 8 M E 8								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			176	7,625,640	130	46-	5,029,891	2,595,749-
SUBTOTAL FOR F/T SALARIED			176	7,625,640	130	46-	5,029,891	2,595,749-
SUBTOTAL FOR BUDGET CODE 3087			176	7,625,640	130	46-	5,029,891	2,595,749-
TOTAL FOR MAN EAST DIST # 8			176	7,625,640	130	46-	5,029,891	2,595,749-
			2732					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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: 3095 MAN WEST DIST # 9								
BUDGET CODE: 3095 MANHATTAN WEST DIST M W D 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	96	4,251,325	67	29-	3,261,963	989,362-
		SUBTOTAL FOR F/T SALARIED	96	4,251,325	67	29-	3,261,963	989,362-
		SUBTOTAL FOR BUDGET CODE 3095	96	4,251,325	67	29-	3,261,963	989,362-
		TOTAL FOR MAN WEST DIST # 9	96	4,251,325	67	29-	3,261,963	989,362-
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10								
BUDGET CODE: 3107 MANHATTAN EAST 10 M E 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	69	3,229,335	68	1-	3,312,670	83,335
		SUBTOTAL FOR F/T SALARIED	69	3,229,335	68	1-	3,312,670	83,335
		SUBTOTAL FOR BUDGET CODE 3107	69	3,229,335	68	1-	3,312,670	83,335
		TOTAL FOR MAN EAST DIST # 10	69	3,229,335	68	1-	3,312,670	83,335
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11								
BUDGET CODE: 3117 MANHATTAN EAST 11 M E 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	70	3,261,439	74	4	3,408,839	147,400
		SUBTOTAL FOR F/T SALARIED	70	3,261,439	74	4	3,408,839	147,400
		SUBTOTAL FOR BUDGET CODE 3117	70	3,261,439	74	4	3,408,839	147,400
		TOTAL FOR MAN EAST DIST # 11	70	3,261,439	74	4	3,408,839	147,400
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12								
BUDGET CODE: 3125 MANHATTAN WEST DIST M W D 12								

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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	004	FULL TIME UNIFORMED PERSONNEL	164	6,186,338	114	50-	5,245,807	940,531-
SUBTOTAL FOR F/T SALARIED			164	6,186,338	114	50-	5,245,807	940,531-
SUBTOTAL FOR BUDGET CODE 3125			164	6,186,338	114	50-	5,245,807	940,531-
TOTAL FOR MAN WEST DIST # 12			164	6,186,338	114	50-	5,245,807	940,531-
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS								
BUDGET CODE: 3995 MANHATTAN WEST DIST M W BROOM								
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	35	1,619,378	39	4	1,746,085	126,707
SUBTOTAL FOR F/T SALARIED			35	1,619,378	39	4	1,746,085	126,707
SUBTOTAL FOR BUDGET CODE 3995			35	1,619,378	39	4	1,746,085	126,707
TOTAL FOR MAN WEST MECHANICAL BROOMS			35	1,619,378	39	4	1,746,085	126,707
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS								
BUDGET CODE: 3997 MANHATTAN EAST 3A M E 3A								
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	46	2,310,901	58	12	2,563,338	252,437
SUBTOTAL FOR F/T SALARIED			46	2,310,901	58	12	2,563,338	252,437
SUBTOTAL FOR BUDGET CODE 3997			46	2,310,901	58	12	2,563,338	252,437
TOTAL FOR MAN EAST MECHANICAL BROOMS			46	2,310,901	58	12	2,563,338	252,437
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN								
BUDGET CODE: 4007 BRONX EAST BORO OFFIBX E B O								
01 F/T SALARIED	001	FULL YEAR POSITIONS	35	919,280	37	2	1,055,665	136,385
	004	FULL TIME UNIFORMED PERSONNEL	20	1,552,145	20		1,556,015	3,870
SUBTOTAL FOR F/T SALARIED			55	2,471,425	57	2	2,611,680	140,255
SUBTOTAL FOR BUDGET CODE 4007			55	2,471,425	57	2	2,611,680	140,255
			2734					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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: 4997 BRONX EAST BROOM DEP BX E B D								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	31	1,402,891	34	3	1,511,803	108,912
		SUBTOTAL FOR F/T SALARIED	31	1,402,891	34	3	1,511,803	108,912
		SUBTOTAL FOR BUDGET CODE 4997	31	1,402,891	34	3	1,511,803	108,912
		TOTAL FOR BRONX EAST BORO OFFICE ADMIN	86	3,874,316	91	5	4,123,483	249,167
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1								
BUDGET CODE: 4015 BRONX WEST 1 BX W 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	2,725,655	55	4-	2,716,041	9,614-
		SUBTOTAL FOR F/T SALARIED	59	2,725,655	55	4-	2,716,041	9,614-
		SUBTOTAL FOR BUDGET CODE 4015	59	2,725,655	55	4-	2,716,041	9,614-
		TOTAL FOR BRONX WEST DIST # 1	59	2,725,655	55	4-	2,716,041	9,614-
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2								
BUDGET CODE: 4025 BRONX WEST 2 BX W 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	35	1,642,941	41	6	2,124,995	482,054
		SUBTOTAL FOR F/T SALARIED	35	1,642,941	41	6	2,124,995	482,054
		SUBTOTAL FOR BUDGET CODE 4025	35	1,642,941	41	6	2,124,995	482,054
		TOTAL FOR BRONX WEST DIST # 2	35	1,642,941	41	6	2,124,995	482,054
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3								
BUDGET CODE: 4035 BRONX WEST DIST 3 BXW 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	29	1,326,757	28	1-	1,423,805	97,048
		SUBTOTAL FOR F/T SALARIED	29	1,326,757	28	1-	1,423,805	97,048
		SUBTOTAL FOR BUDGET CODE 4035	29	1,326,757	28	1-	1,423,805	97,048
			2735					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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 BRONX WEST DIST # 3			29	1,326,757	28	1-	1,423,805	97,048
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4								
BUDGET CODE: 4045 BRONX WEST 4 BX W 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	65	3,087,544	71	6	3,308,498	220,954
SUBTOTAL FOR F/T SALARIED			65	3,087,544	71	6	3,308,498	220,954
SUBTOTAL FOR BUDGET CODE 4045			65	3,087,544	71	6	3,308,498	220,954
TOTAL FOR BRONX WEST DIST # 4			65	3,087,544	71	6	3,308,498	220,954
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5								
BUDGET CODE: 4055 BRONX W 5 BX W 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	62	2,795,322	57	5-	2,857,192	61,870
SUBTOTAL FOR F/T SALARIED			62	2,795,322	57	5-	2,857,192	61,870
SUBTOTAL FOR BUDGET CODE 4055			62	2,795,322	57	5-	2,857,192	61,870
TOTAL FOR BRONX WEST DIST # 5			62	2,795,322	57	5-	2,857,192	61,870
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6								
BUDGET CODE: 4067 BRONX EAST 6 BX E 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	51	2,450,619	61	10	3,057,967	607,348
SUBTOTAL FOR F/T SALARIED			51	2,450,619	61	10	3,057,967	607,348
SUBTOTAL FOR BUDGET CODE 4067			51	2,450,619	61	10	3,057,967	607,348
TOTAL FOR BRONX EAST DIST # 6			51	2,450,619	61	10	3,057,967	607,348

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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: 4075 BRONX WEST DIST # 7								
BUDGET CODE: 4075 BRONX WEST 7 BX W 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	61	2,964,881	64	3	3,249,102	284,221
		SUBTOTAL FOR F/T SALARIED	61	2,964,881	64	3	3,249,102	284,221
		SUBTOTAL FOR BUDGET CODE 4075	61	2,964,881	64	3	3,249,102	284,221
		TOTAL FOR BRONX WEST DIST # 7	61	2,964,881	64	3	3,249,102	284,221
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8								
BUDGET CODE: 4085 BRONX WEST 8 BX W 8								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	56	2,893,482	51	5-	2,544,253	349,229-
		SUBTOTAL FOR F/T SALARIED	56	2,893,482	51	5-	2,544,253	349,229-
		SUBTOTAL FOR BUDGET CODE 4085	56	2,893,482	51	5-	2,544,253	349,229-
		TOTAL FOR BRONX WEST DIST # 8	56	2,893,482	51	5-	2,544,253	349,229-
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9								
BUDGET CODE: 4097 BRONX EAST 9 BX E 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	78	3,985,656	71	7-	3,457,676	527,980-
		SUBTOTAL FOR F/T SALARIED	78	3,985,656	71	7-	3,457,676	527,980-
		SUBTOTAL FOR BUDGET CODE 4097	78	3,985,656	71	7-	3,457,676	527,980-
		TOTAL FOR BRONX EAST DIST # 9	78	3,985,656	71	7-	3,457,676	527,980-
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10								
BUDGET CODE: 4107 BRONX EAST 10 BX E 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	66	3,223,456	73	7	3,753,989	530,533
		SUBTOTAL FOR F/T SALARIED	66	3,223,456	73	7	3,753,989	530,533

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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 4107			66	3,223,456	73	7	3,753,989	530,533
TOTAL FOR BRONX EAST DIST # 10			66	3,223,456	73	7	3,753,989	530,533
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11								
BUDGET CODE: 4117 BRONX EAST 11 BX E 11								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			90	4,510,524	76	14-	3,643,565	866,959-
SUBTOTAL FOR F/T SALARIED			90	4,510,524	76	14-	3,643,565	866,959-
SUBTOTAL FOR BUDGET CODE 4117			90	4,510,524	76	14-	3,643,565	866,959-
TOTAL FOR BRONX EAST DIST # 11			90	4,510,524	76	14-	3,643,565	866,959-
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12								
BUDGET CODE: 4127 BRONX EAST 12 BX E 12								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			87	4,390,965	84	3-	4,123,064	267,901-
SUBTOTAL FOR F/T SALARIED			87	4,390,965	84	3-	4,123,064	267,901-
SUBTOTAL FOR BUDGET CODE 4127			87	4,390,965	84	3-	4,123,064	267,901-
TOTAL FOR BRONX EAST DIST # 12			87	4,390,965	84	3-	4,123,064	267,901-
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS								
BUDGET CODE: 4995 BRONX WEST A BROOM DBX W A								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			48	2,133,905	50	2	2,246,445	112,540
SUBTOTAL FOR F/T SALARIED			48	2,133,905	50	2	2,246,445	112,540
SUBTOTAL FOR BUDGET CODE 4995			48	2,133,905	50	2	2,246,445	112,540
TOTAL FOR BRONX WEST MECHANICAL BROOMS			48	2,133,905	50	2	2,246,445	112,540
			2738					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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: 5005 BKLYN WEST BORO OFFICE ADMIN								
BUDGET CODE: 5005 BROOKLYN WEST BORO OB W B O								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,053,622	36	2-	1,009,648	43,974-
		004 FULL TIME UNIFORMED PERSONNEL	10	833,126	23	13	1,780,135	947,009
		SUBTOTAL FOR F/T SALARIED	48	1,886,748	59	11	2,789,783	903,035
		SUBTOTAL FOR BUDGET CODE 5005	48	1,886,748	59	11	2,789,783	903,035
BUDGET CODE: 5995 BROOKLYN WEST A BROOB W A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	27	1,128,864	27		1,230,685	101,821
		SUBTOTAL FOR F/T SALARIED	27	1,128,864	27		1,230,685	101,821
		SUBTOTAL FOR BUDGET CODE 5995	27	1,128,864	27		1,230,685	101,821
		TOTAL FOR BKLYN WEST BORO OFFICE ADMIN	75	3,015,612	86	11	4,020,468	1,004,856
RESPONSIBILITY CENTER: 5007 BKLYN EAST BORO OFFICE ADMIN								
BUDGET CODE: 5007 BROOKLYN EAST BORO OB E B O								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	12	877,536		12-		877,536-
		SUBTOTAL FOR F/T SALARIED	12	877,536		12-		877,536-
		SUBTOTAL FOR BUDGET CODE 5007	12	877,536		12-		877,536-
		TOTAL FOR BKLYN EAST BORO OFFICE ADMIN	12	877,536		12-		877,536-
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN								
BUDGET CODE: 5008 BROOKLYN NORTH BORO B N B O								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	517,734	19	1-	531,986	14,252
		004 FULL TIME UNIFORMED PERSONNEL	14	996,111	14		1,091,301	95,190
		SUBTOTAL FOR F/T SALARIED	34	1,513,845	33	1-	1,623,287	109,442
		SUBTOTAL FOR BUDGET CODE 5008	34	1,513,845	33	1-	1,623,287	109,442

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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 BKLYN NORTH BORO OFFICE ADMIN			34	1,513,845	33	1-	1,623,287	109,442
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1								
BUDGET CODE: 5018 BROOKLYN NORTH DIST BKLYN N 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	115	5,333,904	102	13-	4,758,217	575,687-
SUBTOTAL FOR F/T SALARIED			115	5,333,904	102	13-	4,758,217	575,687-
SUBTOTAL FOR BUDGET CODE 5018			115	5,333,904	102	13-	4,758,217	575,687-
TOTAL FOR BKLYN NORTH DIST #1			115	5,333,904	102	13-	4,758,217	575,687-
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2								
BUDGET CODE: 5028 BROOKLYN NORTH 2 B N 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	3,868,800	84	9-	4,176,501	307,701
SUBTOTAL FOR F/T SALARIED			93	3,868,800	84	9-	4,176,501	307,701
SUBTOTAL FOR BUDGET CODE 5028			93	3,868,800	84	9-	4,176,501	307,701
TOTAL FOR BKLYN NORTH DIST #2			93	3,868,800	84	9-	4,176,501	307,701
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3								
BUDGET CODE: 5038 BROOKLYN NORTH 3 B N 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	114	5,332,022	91	23-	4,379,137	952,885-
SUBTOTAL FOR F/T SALARIED			114	5,332,022	91	23-	4,379,137	952,885-
SUBTOTAL FOR BUDGET CODE 5038			114	5,332,022	91	23-	4,379,137	952,885-
TOTAL FOR BKLYN NORTH DIST #3			114	5,332,022	91	23-	4,379,137	952,885-
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4								

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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: 5048 BROOKLYN NORTH 4 B N 4								
BUDGET CODE: 5048		BROOKLYN NORTH 4						
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	96	4,380,053	83	13-	4,016,748	363,305-
		SUBTOTAL FOR F/T SALARIED	96	4,380,053	83	13-	4,016,748	363,305-
		SUBTOTAL FOR BUDGET CODE 5048	96	4,380,053	83	13-	4,016,748	363,305-
		TOTAL FOR BKLYN NORTH DIST #4	96	4,380,053	83	13-	4,016,748	363,305-
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5								
BUDGET CODE: 5058		BROOKLYN NORTH 5						
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	121	5,648,249	90	31-	4,399,916	1,248,333-
		SUBTOTAL FOR F/T SALARIED	121	5,648,249	90	31-	4,399,916	1,248,333-
		SUBTOTAL FOR BUDGET CODE 5058	121	5,648,249	90	31-	4,399,916	1,248,333-
		TOTAL FOR BKLYN NORTH DIST #5	121	5,648,249	90	31-	4,399,916	1,248,333-
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6								
BUDGET CODE: 5065		BROOKLYN DISTRICT 6						
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	81	3,934,338	87	6	4,283,994	349,656
		SUBTOTAL FOR F/T SALARIED	81	3,934,338	87	6	4,283,994	349,656
		SUBTOTAL FOR BUDGET CODE 5065	81	3,934,338	87	6	4,283,994	349,656
		TOTAL FOR BKLYN WEST DIST # 6	81	3,934,338	87	6	4,283,994	349,656
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7								
BUDGET CODE: 5075		BROOKLYN DISTRICT 7						
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	80	3,882,075	86	6	4,197,423	315,348
		SUBTOTAL FOR F/T SALARIED	80	3,882,075	86	6	4,197,423	315,348
		SUBTOTAL FOR BUDGET CODE 5075	80	3,882,075	86	6	4,197,423	315,348
			2741					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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 BKLYN WEST DIST # 7			80	3,882,075	86	6	4,197,423	315,348
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8								
BUDGET CODE: 5088 BROOKLYN NORTH 8 B N 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	152,452	4		152,252	200-
		004 FULL TIME UNIFORMED PERSONNEL	81	3,478,338	78	3-	3,721,210	242,872
SUBTOTAL FOR F/T SALARIED			85	3,630,790	82	3-	3,873,462	242,672
SUBTOTAL FOR BUDGET CODE 5088			85	3,630,790	82	3-	3,873,462	242,672
TOTAL FOR BKLYN NORTH DIST #8			85	3,630,790	82	3-	3,873,462	242,672
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9								
BUDGET CODE: 5097 BROOKLYN DISTRICT 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	69	3,281,908	84	15	4,016,735	734,827
SUBTOTAL FOR F/T SALARIED			69	3,281,908	84	15	4,016,735	734,827
SUBTOTAL FOR BUDGET CODE 5097			69	3,281,908	84	15	4,016,735	734,827
TOTAL FOR BKLYN EAST DIST #9			69	3,281,908	84	15	4,016,735	734,827
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10								
BUDGET CODE: 5105 BROOKLYN DISTRICT 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	95	4,737,511	93	2-	4,298,085	439,426-
SUBTOTAL FOR F/T SALARIED			95	4,737,511	93	2-	4,298,085	439,426-
SUBTOTAL FOR BUDGET CODE 5105			95	4,737,511	93	2-	4,298,085	439,426-
TOTAL FOR BKLYN WEST DIST # 10			95	4,737,511	93	2-	4,298,085	439,426-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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: 5115 BKLYN WEST DIST 11								
BUDGET CODE: 5115 BROOKLYN DISTRICT 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	124	5,843,566	114	10-	5,513,858	329,708-
		SUBTOTAL FOR F/T SALARIED	124	5,843,566	114	10-	5,513,858	329,708-
		SUBTOTAL FOR BUDGET CODE 5115	124	5,843,566	114	10-	5,513,858	329,708-
		TOTAL FOR BKLYN WEST DIST 11	124	5,843,566	114	10-	5,513,858	329,708-
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12								
BUDGET CODE: 5125 BROOKLYN DISTRICT 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	117	5,263,609	95	22-	4,506,452	757,157-
		SUBTOTAL FOR F/T SALARIED	117	5,263,609	95	22-	4,506,452	757,157-
		SUBTOTAL FOR BUDGET CODE 5125	117	5,263,609	95	22-	4,506,452	757,157-
		TOTAL FOR BKLYN WEST DIST 12	117	5,263,609	95	22-	4,506,452	757,157-
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13								
BUDGET CODE: 5137 BROOKLYN DISTRICT 13								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	3,883,632	81	1-	3,924,114	40,482
		SUBTOTAL FOR F/T SALARIED	82	3,883,632	81	1-	3,924,114	40,482
		SUBTOTAL FOR BUDGET CODE 5137	82	3,883,632	81	1-	3,924,114	40,482
		TOTAL FOR BKLYN EAST DIST #13	82	3,883,632	81	1-	3,924,114	40,482
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14								
BUDGET CODE: 5147 BROOKLYN DISTRICT 14								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	107	5,107,461	101	6-	4,512,545	594,916-
		SUBTOTAL FOR F/T SALARIED	107	5,107,461	101	6-	4,512,545	594,916-
			2743					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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 5147			107	5,107,461	101	6-	4,512,545	594,916-
TOTAL FOR BKLYN EAST DIST #14			107	5,107,461	101	6-	4,512,545	594,916-
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15								
BUDGET CODE: 5157 BROOKLYN DISTRICT 15								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			137	6,777,218	110	27-	5,523,311	1,253,907-
SUBTOTAL FOR F/T SALARIED			137	6,777,218	110	27-	5,523,311	1,253,907-
SUBTOTAL FOR BUDGET CODE 5157			137	6,777,218	110	27-	5,523,311	1,253,907-
TOTAL FOR BKLYN EAST DIST #15			137	6,777,218	110	27-	5,523,311	1,253,907-
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16								
BUDGET CODE: 5167 BROOKLYN DISTRICT 16								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			81	3,793,205	82	1	3,885,392	92,187
SUBTOTAL FOR F/T SALARIED			81	3,793,205	82	1	3,885,392	92,187
SUBTOTAL FOR BUDGET CODE 5167			81	3,793,205	82	1	3,885,392	92,187
TOTAL FOR BKLYN EAST DIST #16			81	3,793,205	82	1	3,885,392	92,187
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17								
BUDGET CODE: 5177 BROOKLYN DISTRICT 17								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			129	6,080,797	102	27-	4,860,619	1,220,178-
SUBTOTAL FOR F/T SALARIED			129	6,080,797	102	27-	4,860,619	1,220,178-
SUBTOTAL FOR BUDGET CODE 5177			129	6,080,797	102	27-	4,860,619	1,220,178-
TOTAL FOR BKLYN EAST DIST #17			129	6,080,797	102	27-	4,860,619	1,220,178-
			2744					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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: 5187 BKLYN EAST DIST #18								
BUDGET CODE: 5187 BROOKLYN DISTRICT 18								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	159	7,668,063	130	29-	5,530,614	2,137,449-
		SUBTOTAL FOR F/T SALARIED	159	7,668,063	130	29-	5,530,614	2,137,449-
		SUBTOTAL FOR BUDGET CODE 5187	159	7,668,063	130	29-	5,530,614	2,137,449-
		TOTAL FOR BKLYN EAST DIST #18	159	7,668,063	130	29-	5,530,614	2,137,449-
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN								
BUDGET CODE: 6005 QUEENS WEST BORO OFFQ W B O								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	843,073	29		813,793	29,280-
		004 FULL TIME UNIFORMED PERSONNEL	15	1,104,195	13	2-	1,025,884	78,311-
		SUBTOTAL FOR F/T SALARIED	44	1,947,268	42	2-	1,839,677	107,591-
		SUBTOTAL FOR BUDGET CODE 6005	44	1,947,268	42	2-	1,839,677	107,591-
BUDGET CODE: 6995 QUEENS WEST BROOM DEQ W B D								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	31	1,405,408	35	4	1,592,111	186,703
		SUBTOTAL FOR F/T SALARIED	31	1,405,408	35	4	1,592,111	186,703
		SUBTOTAL FOR BUDGET CODE 6995	31	1,405,408	35	4	1,592,111	186,703
		TOTAL FOR QUEENS WEST BORO OFFICE ADMIN	75	3,352,676	77	2	3,431,788	79,112
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN								
BUDGET CODE: 6008 QUEENS NORTH BORO OFQ N B O								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	939,519	34	1	962,287	22,768
		004 FULL TIME UNIFORMED PERSONNEL	14	1,010,194	28	14	2,239,538	1,229,344
		SUBTOTAL FOR F/T SALARIED	47	1,949,713	62	15	3,201,825	1,252,112
		SUBTOTAL FOR BUDGET CODE 6008	47	1,949,713	62	15	3,201,825	1,252,112

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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: 6998 QUEENS NORTH GARAGE QN NA								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	36	1,725,562	56	20	2,436,068	710,506
		SUBTOTAL FOR F/T SALARIED	36	1,725,562	56	20	2,436,068	710,506
		SUBTOTAL FOR BUDGET CODE 6998	36	1,725,562	56	20	2,436,068	710,506
		TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN	83	3,675,275	118	35	5,637,893	1,962,618
RESPONSIBILITY CENTER: 6009 QUEENS SOUTH BORO OFFICE ADMIN								
BUDGET CODE: 6009 QUEENS SOUTH BORO OFQN BO								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	9	663,686		9-		663,686-
		SUBTOTAL FOR F/T SALARIED	9	663,686		9-		663,686-
		SUBTOTAL FOR BUDGET CODE 6009	9	663,686		9-		663,686-
BUDGET CODE: 6999 QUEEN SOUTH A BROOM Q S A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	19	756,572	19		862,133	105,561
		SUBTOTAL FOR F/T SALARIED	19	756,572	19		862,133	105,561
		SUBTOTAL FOR BUDGET CODE 6999	19	756,572	19		862,133	105,561
		TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN	28	1,420,258	19	9-	862,133	558,125-
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1								
BUDGET CODE: 6015 QUEENS WEST 1 Q W 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	127	5,583,520	118	9-	5,532,798	50,722-
		SUBTOTAL FOR F/T SALARIED	127	5,583,520	118	9-	5,532,798	50,722-
		SUBTOTAL FOR BUDGET CODE 6015	127	5,583,520	118	9-	5,532,798	50,722-
		TOTAL FOR QUEENS WEST DIST #1	127	5,583,520	118	9-	5,532,798	50,722-
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2								
			2746					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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: 6025 QUEEN WEST 2 Q W 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	4,027,627	84		3,929,925	97,702-
		SUBTOTAL FOR F/T SALARIED	84	4,027,627	84		3,929,925	97,702-
		SUBTOTAL FOR BUDGET CODE 6025	84	4,027,627	84		3,929,925	97,702-
		TOTAL FOR QUEENS WEST DIST #2	84	4,027,627	84		3,929,925	97,702-
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3								
BUDGET CODE: 6035 QUEENS WEST 3 Q W 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	85	3,524,412	81	4-	3,901,391	376,979
		SUBTOTAL FOR F/T SALARIED	85	3,524,412	81	4-	3,901,391	376,979
		SUBTOTAL FOR BUDGET CODE 6035	85	3,524,412	81	4-	3,901,391	376,979
		TOTAL FOR QUEENS WEST DIST #3	85	3,524,412	81	4-	3,901,391	376,979
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4								
BUDGET CODE: 6045 QUEENS WEST 4 Q W 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	66	3,229,905	82	16	3,728,007	498,102
		SUBTOTAL FOR F/T SALARIED	66	3,229,905	82	16	3,728,007	498,102
		SUBTOTAL FOR BUDGET CODE 6045	66	3,229,905	82	16	3,728,007	498,102
		TOTAL FOR QUEENS WEST DIST #4	66	3,229,905	82	16	3,728,007	498,102
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5								
BUDGET CODE: 6055 QUEENS WEST 5 Q W 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	112	5,488,177	99	13-	4,584,654	903,523-
		SUBTOTAL FOR F/T SALARIED	112	5,488,177	99	13-	4,584,654	903,523-
		SUBTOTAL FOR BUDGET CODE 6055	112	5,488,177	99	13-	4,584,654	903,523-
			2747					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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 QUEENS WEST DIST #5			112	5,488,177	99	13-	4,584,654	903,523-
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6								
BUDGET CODE: 6065 QUEENS WEST 6 Q W 6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,103	1		28,103	
		004 FULL TIME UNIFORMED PERSONNEL	58	2,859,151	79	21	3,678,871	819,720
		SUBTOTAL FOR F/T SALARIED	59	2,887,254	80	21	3,706,974	819,720
		SUBTOTAL FOR BUDGET CODE 6065	59	2,887,254	80	21	3,706,974	819,720
TOTAL FOR QUEENS WEST DIST #6			59	2,887,254	80	21	3,706,974	819,720
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7								
BUDGET CODE: 6078 QUEENS DISTRICT 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	171	7,382,314	151	20-	6,259,395	1,122,919-
		SUBTOTAL FOR F/T SALARIED	171	7,382,314	151	20-	6,259,395	1,122,919-
		SUBTOTAL FOR BUDGET CODE 6078	171	7,382,314	151	20-	6,259,395	1,122,919-
TOTAL FOR QUEENS NORTH DIST # 7			171	7,382,314	151	20-	6,259,395	1,122,919-
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8								
BUDGET CODE: 6088 QUEENS DISTRICT 8								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	103	4,995,104	88	15-	4,236,095	759,009-
		SUBTOTAL FOR F/T SALARIED	103	4,995,104	88	15-	4,236,095	759,009-
		SUBTOTAL FOR BUDGET CODE 6088	103	4,995,104	88	15-	4,236,095	759,009-
TOTAL FOR QUEENS NORTH DIST # 8			103	4,995,104	88	15-	4,236,095	759,009-
			2748					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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: 6095 QUEENS WEST DIST #9								
BUDGET CODE: 6095 QUEENS WEST 9 Q W 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	4,618,830	92	1-	4,180,652	438,178-
		SUBTOTAL FOR F/T SALARIED	93	4,618,830	92	1-	4,180,652	438,178-
		SUBTOTAL FOR BUDGET CODE 6095	93	4,618,830	92	1-	4,180,652	438,178-
		TOTAL FOR QUEENS WEST DIST #9	93	4,618,830	92	1-	4,180,652	438,178-
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10								
BUDGET CODE: 6109 QUEENS DISTRICT 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	111	4,993,574	95	16-	4,539,610	453,964-
		SUBTOTAL FOR F/T SALARIED	111	4,993,574	95	16-	4,539,610	453,964-
		SUBTOTAL FOR BUDGET CODE 6109	111	4,993,574	95	16-	4,539,610	453,964-
		TOTAL FOR QUEENS SOUTH DIST #10	111	4,993,574	95	16-	4,539,610	453,964-
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11								
BUDGET CODE: 6118 QUEENS DISTRICT 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	112	5,751,459	108	4-	5,303,510	447,949-
		SUBTOTAL FOR F/T SALARIED	112	5,751,459	108	4-	5,303,510	447,949-
		SUBTOTAL FOR BUDGET CODE 6118	112	5,751,459	108	4-	5,303,510	447,949-
		TOTAL FOR QUEENS NORTH DIST # 11	112	5,751,459	108	4-	5,303,510	447,949-
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12								
BUDGET CODE: 6129 QUEENS DISTRICT 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	156	7,649,028	169	13	6,864,169	784,859-
		SUBTOTAL FOR F/T SALARIED	156	7,649,028	169	13	6,864,169	784,859-
			2749					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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 6129			156	7,649,028	169	13	6,864,169	784,859-
TOTAL FOR QUEENS SOUTH DIST #12			156	7,649,028	169	13	6,864,169	784,859-
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13								
BUDGET CODE: 6139 QUEENS DISTRICT 13								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			183	9,038,149	172	11-	7,251,551	1,786,598-
SUBTOTAL FOR F/T SALARIED			183	9,038,149	172	11-	7,251,551	1,786,598-
SUBTOTAL FOR BUDGET CODE 6139			183	9,038,149	172	11-	7,251,551	1,786,598-
TOTAL FOR QUEENS SOUTH DIST #13			183	9,038,149	172	11-	7,251,551	1,786,598-
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14								
BUDGET CODE: 6149 QUEENS DISTRICT 14								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			94	4,589,662	84	10-	4,167,400	422,262-
SUBTOTAL FOR F/T SALARIED			94	4,589,662	84	10-	4,167,400	422,262-
SUBTOTAL FOR BUDGET CODE 6149			94	4,589,662	84	10-	4,167,400	422,262-
TOTAL FOR QUEENS SOUTH DISTRICT #14			94	4,589,662	84	10-	4,167,400	422,262-
RESPONSIBILITY CENTER: 8001 STATEN ISLAND BORO OFFICE ADMIN								
BUDGET CODE: 8001 STATEN ISLAND BORO OSI B O								
01 F/T SALARIED 001 FULL YEAR POSITIONS			15	458,316	19	4	589,297	130,981
004 FULL TIME UNIFORMED PERSONNEL			14	1,020,968	14		1,099,669	78,701
SUBTOTAL FOR F/T SALARIED			29	1,479,284	33	4	1,688,966	209,682
SUBTOTAL FOR BUDGET CODE 8001			29	1,479,284	33	4	1,688,966	209,682
TOTAL FOR STATEN ISLAND BORO OFFICE ADMIN			29	1,479,284	33	4	1,688,966	209,682
			2750					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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: 8011 STATEN ISLAND DIST # 1								
BUDGET CODE: 8011 STATEN ISLAND 1 S I 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	156	7,761,443	145	11-	6,105,524	1,655,919-
		SUBTOTAL FOR F/T SALARIED	156	7,761,443	145	11-	6,105,524	1,655,919-
		SUBTOTAL FOR BUDGET CODE 8011	156	7,761,443	145	11-	6,105,524	1,655,919-
		TOTAL FOR STATEN ISLAND DIST # 1	156	7,761,443	145	11-	6,105,524	1,655,919-
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2								
BUDGET CODE: 8021 STATEN ISLAND 2 S I 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	126	6,178,266	124	2-	5,272,062	906,204-
		SUBTOTAL FOR F/T SALARIED	126	6,178,266	124	2-	5,272,062	906,204-
		SUBTOTAL FOR BUDGET CODE 8021	126	6,178,266	124	2-	5,272,062	906,204-
		TOTAL FOR STATEN ISLAND DIST #2	126	6,178,266	124	2-	5,272,062	906,204-
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3								
BUDGET CODE: 8031 STATEN ISLAND 3 S I 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	180	8,370,497	170	10-	8,047,128	323,369-
		SUBTOTAL FOR F/T SALARIED	180	8,370,497	170	10-	8,047,128	323,369-
		SUBTOTAL FOR BUDGET CODE 8031	180	8,370,497	170	10-	8,047,128	323,369-
		TOTAL FOR STATEN ISLAND DIST #3	180	8,370,497	170	10-	8,047,128	323,369-
TOTAL FOR CLEANING & COLLECTION			7,411	460,214,779	6,654	757-	427,399,457	32,815,322-
			2751					

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		7,411	460,214,779	6,654	427,399,457	32,815,322-
FINANCIAL PLAN SAVINGS		47-	456,131-	140	19,077,051	19,533,182
APPROPRIATION		7,364	459,758,648	6,794	446,476,508	13,282,140-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			456,990,915		443,708,775	13,282,140-
OTHER CATEGORICAL			1,600,000		1,600,000	
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES			1,167,733		1,167,733	
TOTAL			459,758,648		446,476,508	13,282,140-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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										
*1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	39,367-	75,286		1	43,093	1	43,093
*1302	COMMUNITY LIAISON WORKER	D 827	56093	32,036-	42,839		1	32,211	1	32,211
1066	CHAPLAIN	D 827	54610	38,914-	48,109	4	70,808		-4	-70,808
1071		D 827	10009	42,349-	137,207	1	57,757	1		
1105	DEPUTY COMMISSIONER	D 827	95231	42,349-	137,207	1	136,453	1		
1123		D 827	13632	63,286-	91,966	1	77,080	1		
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	39,367-	75,286	1	43,093	1		-3,717
1133	ADMINISTRATIVE MANAGER	D 827	10025	33,000-	156,000	3	189,870	3		-37,485
1139	COMPUTER AIDE	D 827	13620	31,656-	44,246	2	65,663	2		
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	51,429-	75,286	1	55,377	1		
1147	COMPUTER SPECIALIST (OPER	D 827	13622	59,175-	80,320	1	59,175	1		
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	45,312-	67,836	2	127,311	2		
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	33,000-	156,000	6	410,979	5	-1	-78,068
1181	ASSOCIATE STAFF ANALYST	D 827	12627	47,485-	70,549	12	676,943	13	1	58,562
1186	ASSOCIATE CITY PLANNER	D 827	22123	56,083-	78,952	1	66,015	1		
1262	SENIOR ESTIMATOR (GENERAL	D 827	20127	51,845-	65,292	1	60,902	1		
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	36,365-	59,816	27	1,095,891	25	-2	-15,425
1301	PRIN COMM LIAISON WKR W E	D 827	56095	46,439-	56,818	5	238,630	5		
1302	COMMUNITY LIAISON WORKER	D 827	56093	32,036-	42,839	1	32,211		-1	-32,211
1420	SANITATION COMPLIANCE AGE	D 827	71685	26,424-	29,122	13	349,194	13		-2,908
1430	STAFF ANALYST	D 827	12626	41,512-	53,684	1	46,884	1		3,400
1490	RESEARCH ASSISTANT	D 827	60910	35,083-	46,162	4	159,982	3	-1	-39,901
1492	ASSOCIATE GRAPHIC ARTIST	D 827	91416	45,022-	66,637	1	50,587	1		
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635-	45,289	4	182,072	3	-1	-45,518
1622	GRAPHIC ARTIST	D 827	91415	34,887-	47,540	1	38,591	1		
1625	COMMUNITY COORDINATOR	D 827	56058	38,106-	56,396	2	86,902	2		
1631	CLERICAL AIDE	D 827	10250	22,768-	27,576	39	897,397	40	1	21,360
1632	CLERICAL ASSOCIATE	D 827	10251	20,095-	42,184	176	5,169,485	187	11	206,215
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	22,768-	42,184	4	133,053	2	-2	-64,468
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	162,781-	162,781	1	79,249	1		
1685	MOTOR VEHICLE OPERATOR	D 827	91212	30,862-	33,526	1	33,528	1		
1740	*WATCHPERSON	D 827	81010	25,631-	29,459	4	104,841	4		
1746	CITY ATTENDANT	D 827	90647	25,011-	28,841	2	50,056	2		
	SUBTOTAL FOR OBJECT 001					323	10,845,979	326	3	-25,668
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	39,154-	156,000	8	2,180,820	8		-1,170,472
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	39,154-	156,000	57	4,622,872	57		1,250,657
1815	GENERAL SUPERINTENDENT	D 827	70196	49,300-	57,601	140	9,884,524	140		489,514
1823	SUPERVISOR (SANITATION)	D 827	70150	41,000-	47,385	887	44,305,182	887		10,186,196
1830	SANITATION WORKER	A 827	70112	23,104-	35,277	5,946	196,375,595	5,367	-579	37,786,312
2915	GENERAL SUPERINTENDENT	D 827	70196	49,300-	57,601	1	64,524	1		15,474
2923	SUPERVISOR (SANITATION)	D 827	70150	41,000-	47,385	1	53,080	1		11,303
2930	SANITATION WORKER	A 827	70112	23,104-	35,277	1	39,518	1		9,478
						2753				

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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									
	SUBTOTAL FOR OBJECT 004				7,041	257,526,115	6,462	306,104,577	-579	48,578,462
	POSITION SCHEDULE FOR U/A 102				7,364	268,372,094	6,788	316,924,888	-576	48,552,794

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

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: 1006 WASTE DISPOSAL ADMINISTRATION								
BUDGET CODE: 1101 OPERATIONS B W D B W D HDQT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,246,961	27	1	1,326,162	79,201
		004 FULL TIME UNIFORMED PERSONNEL	31	2,199,020	27	4-	1,816,784	382,236-
		SUBTOTAL FOR F/T SALARIED	57	3,445,981	54	3-	3,142,946	303,035-
03 UNSALARIED		031 UNSALARIED		13,825			10,825	3,000-
		SUBTOTAL FOR UNSALARIED		13,825			10,825	3,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,011			7,011	2,000
		042 LONGEVITY DIFFERENTIAL		160,379			160,379	
		043 SHIFT DIFFERENTIAL		44,656			44,656	
		045 HOLIDAY PAY		653,692			728,664	74,972
		047 OVERTIME		71,065			71,629	564
		048 OVERTIME UNIFORM FORCES		185,682			328,682	143,000
		061 SUPPER MONEY		1,200			1,200	
		SUBTOTAL FOR ADD GRS PAY		1,121,685			1,342,221	220,536
		SUBTOTAL FOR BUDGET CODE 1101	57	4,581,491	54	3-	4,495,992	85,499-
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	57	4,581,491	54	3-	4,495,992	85,499-
RESPONSIBILITY CENTER: 1007 MTS DIV								
BUDGET CODE: 1121 MARINE TRANSFER STATM T S								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,103	1		28,103	
		004 FULL TIME UNIFORMED PERSONNEL	25	2,153,261	27	2	2,463,977	310,716
		SUBTOTAL FOR F/T SALARIED	26	2,181,364	28	2	2,492,080	310,716
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,246			12,246	
		042 LONGEVITY DIFFERENTIAL		260,000			284,000	24,000
		043 SHIFT DIFFERENTIAL		296,979			359,132	62,153
		047 OVERTIME		4,455			4,455	
		048 OVERTIME UNIFORM FORCES		640,824			333,824	307,000-
		061 SUPPER MONEY		500			500	
		SUBTOTAL FOR ADD GRS PAY		1,215,004			994,157	220,847-
		SUBTOTAL FOR BUDGET CODE 1121	26	3,396,368	28	2	3,486,237	89,869
		TOTAL FOR MTS DIV	26	3,396,368	28	2	3,486,237	89,869
			2755					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

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: 1008 MARINE TRANSPORT DIVISION								
BUDGET CODE: 1141 MARINE TRANSPORTATION TRANS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	234,704	3	1-	188,735	45,969-
		004 FULL TIME UNIFORMED PERSONNEL	15	858,811		15-		858,811-
		SUBTOTAL FOR F/T SALARIED	19	1,093,515	3	16-	188,735	904,780-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,136			1,136	
		042 LONGEVITY DIFFERENTIAL		80,000			1,000	79,000-
		043 SHIFT DIFFERENTIAL		62,153				62,153-
		047 OVERTIME		1,114			1,114	
		048 OVERTIME UNIFORM FORCES		293,000				293,000-
		061 SUPPER MONEY		500			500	
		SUBTOTAL FOR ADD GRS PAY		437,903			3,750	434,153-
		SUBTOTAL FOR BUDGET CODE 1141	19	1,531,418	3	16-	192,485	1,338,933-
		TOTAL FOR MARINE TRANSPORT DIVISION	19	1,531,418	3	16-	192,485	1,338,933-
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING								
BUDGET CODE: 1161 MARINE UNLOADING M U								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	3,351,162	10	1-	454,410	2,896,752-
		004 FULL TIME UNIFORMED PERSONNEL	40	2,403,203	35	5-	1,982,629	420,574-
		SUBTOTAL FOR F/T SALARIED	51	5,754,365	45	6-	2,437,039	3,317,326-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		63,374			60,374	3,000-
		042 LONGEVITY DIFFERENTIAL		220,000			208,000	12,000-
		043 SHIFT DIFFERENTIAL		353,426			353,426	
		045 HOLIDAY PAY		67,000				67,000-
		047 OVERTIME		2,843			12,843	10,000
		048 OVERTIME UNIFORM FORCES		140,098			140,098	
		061 SUPPER MONEY		13,000			13,000	
		SUBTOTAL FOR ADD GRS PAY		859,741			787,741	72,000-
		SUBTOTAL FOR BUDGET CODE 1161	51	6,614,106	45	6-	3,224,780	3,389,326-
BUDGET CODE: 1167 MILLING PROGRAM - IFA - BWD								
				2756				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

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	34	2,312,209	34		2,169,628	142,581-
		004 FULL TIME UNIFORMED PERSONNEL	21	1,003,173	21		1,160,802	157,629
		SUBTOTAL FOR F/T SALARIED	55	3,315,382	55		3,330,430	15,048
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,070			17,070	
		081 ANNUITY CONTRIBUTIONS		31,868			31,868	
		SUBTOTAL FOR FRINGE BENES		48,938			48,938	
		SUBTOTAL FOR BUDGET CODE 1167	55	3,364,320	55		3,379,368	15,048
		TOTAL FOR MARINE UNLOADING	106	9,978,426	100	6-	6,604,148	3,374,278-
RESPONSIBILITY CENTER: 1010 LANDFILLS								
BUDGET CODE: 1181 LANDFILLS LANDF								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	65,809		1-		65,809-
		SUBTOTAL FOR F/T SALARIED	1	65,809		1-		65,809-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,000				60,000-
		043 SHIFT DIFFERENTIAL		49,293				49,293-
		048 OVERTIME UNIFORM FORCES		143,000				143,000-
		SUBTOTAL FOR ADD GRS PAY		252,293				252,293-
		SUBTOTAL FOR BUDGET CODE 1181	1	318,102		1-		318,102-
		TOTAL FOR LANDFILLS	1	318,102		1-		318,102-
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN								
BUDGET CODE: 1191 BWD CONTRACT MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	962,218	28	1-	1,040,037	77,819
		004 FULL TIME UNIFORMED PERSONNEL	32	1,534,801	32		1,939,184	404,383
		SUBTOTAL FOR F/T SALARIED	61	2,497,019	60	1-	2,979,221	482,202
03 UNSALARIED		031 UNSALARIED		20,000			24,000	4,000
		SUBTOTAL FOR UNSALARIED		20,000			24,000	4,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000			2,000	1,000
		042 LONGEVITY DIFFERENTIAL		29,000			129,000	100,000
			2757					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

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		39,723			89,016	49,293
		045 HOLIDAY PAY					3,000	3,000
		047 OVERTIME		50,000			40,000	10,000-
		048 OVERTIME UNIFORM FORCES		214,982			214,982	
		SUBTOTAL FOR ADD GRS PAY		334,705			477,998	143,293
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,300				8,300-
		081 ANNUITY CONTRIBUTIONS		8,090				8,090-
		SUBTOTAL FOR FRINGE BENES		16,390				16,390-
		SUBTOTAL FOR BUDGET CODE 1191	61	2,868,114	60	1-	3,481,219	613,105
		TOTAL FOR CLEAN + COLLECTION ADMIN	61	2,868,114	60	1-	3,481,219	613,105
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING								
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	470,958	22		1,130,607	659,649
		SUBTOTAL FOR F/T SALARIED	22	470,958	22		1,130,607	659,649
03 UNSALARIED		031 UNSALARIED					11,000	11,000
		SUBTOTAL FOR UNSALARIED					11,000	11,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000			1,000	
		042 LONGEVITY DIFFERENTIAL		11,100			26,100	15,000
		047 OVERTIME		25,000			25,000	
		061 SUPPER MONEY		200			200	
		SUBTOTAL FOR ADD GRS PAY		37,300			52,300	15,000
		SUBTOTAL FOR BUDGET CODE 1131	22	508,258	22		1,193,907	685,649
BUDGET CODE: 1137 WASTE MANAGEMENT ENGINEERING- IFA INDRCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,749	2		134,749	
		SUBTOTAL FOR F/T SALARIED	2	134,749	2		134,749	
04 ADD GRS PAY		047 OVERTIME		5,314			5,314	
		SUBTOTAL FOR ADD GRS PAY		5,314			5,314	
		SUBTOTAL FOR BUDGET CODE 1137	2	140,063	2		140,063	
			2758					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

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: 1138 WASTE MANAGEMENT ENGINEERING- IFA DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,157	1		69,157	
		SUBTOTAL FOR F/T SALARIED	1	69,157	1		69,157	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,333			2,333	
		047 OVERTIME		521			521	
		SUBTOTAL FOR ADD GRS PAY		2,854			2,854	
		SUBTOTAL FOR BUDGET CODE 1138	1	72,011	1		72,011	
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	25	720,332	25		1,405,981	685,649
		TOTAL FOR WASTE DISPOSAL	295	23,394,251	270	25-	19,666,062	3,728,189-

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		295	23,394,251	270	19,666,062	3,728,189-
FINANCIAL PLAN SAVINGS			3,785		1,757,767-	1,761,552-
APPROPRIATION		295	23,398,036	270	17,908,295	5,489,741-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			19,821,642		16,081,116	3,740,526-
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.			3,576,394		1,827,179	1,749,215-
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
TOTAL			23,398,036		17,908,295	5,489,741-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

		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										
*1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 45,289			1	45,518	1	45,518
*1692	OFFICE MACHINE AIDE	D 827	11702	22,768- 32,077			9	262,665	9	262,665
1015	SURVEYOR	D 827	21015	57,120- 72,798	1	60,510	2	117,630	1	57,120
1073	PROJECT MANAGER	D 827	22426	43,675- 56,986	1	43,675	1	43,675		
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	51,845- 81,287	3	147,779	3	155,607		7,828
1092	CONSTRUCTION PROJECT MANA	D 827	34202	43,675- 81,287	3	167,635	4	228,285	1	60,650
1098	DEPUTY DIRECTOR OF MARINE	D 827	05409	42,349-137,207	1	59,908	1	59,908		
1116	ADMINISTRATIVE ENGINEER	D 827	10015	39,154-156,000	1	84,545	1	84,545		
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	51,429- 75,286	1	51,429	1	51,429		
1147	COMPUTER SPECIALIST (OPER	D 827	13622	59,175- 80,320	1	59,175	1	59,175		
1152	QUALITY ASSURANCE SPECIAL	D 827	34171	38,172- 47,318	1	38,172	1	34,492		-3,680
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	45,312- 67,836	1	63,444	1	63,444		
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	33,000-156,000	1	60,000	1	60,000		
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	42,349-137,207	2	167,066	2	167,066		
1181	ASSOCIATE STAFF ANALYST	D 827	12627	47,485- 70,549	3	198,381	4	223,245	1	24,864
1185	CRANE OPERATOR (ANY MOTIV	D 827	12627	47,485- 70,549	1	77,232	1	70,795		-6,437
1186	ASSOCIATE CITY PLANNER	D 827	22123	56,083- 78,952	1	58,706	1	56,083		-2,623
1195	OILER	A 827	91628	52,388- 52,388		4,802				-4,802
1196	INCINERATOR FACILITY MANA	D 827	06314	42,349-137,207	1	71,363	1	71,363		
1199	DIRECTOR OF MECHANICAL OP	D 827	05405	42,349-137,207	1	114,969	1	114,969		
1220	TRACTOR OPERATOR	D 827	91215	60,617- 72,133	27	1,772,037	31	2,034,591	4	262,554
1250	CIVIL ENGINEER	D 827	20215	51,845- 81,287	1	72,455	1	72,455		
1251	CIVIL ENGINEERING INTERN	D 827	20202	39,339- 41,428	1	36,371	1	39,339		2,968
1260	ESTIMATOR (INCL.. SPECIAL	D 827	20122	43,675- 56,986	6	259,952	6	263,247		3,295
1262	SENIOR ESTIMATOR (GENERAL	D 827	20127	51,845- 65,292	1	64,019	2	127,464	1	63,445
12626	SENIOR ESTIMATOR (GENERAL	D 827	20127	51,845- 65,292	1	63,445			-1	-63,445
1264	ASSISTANT SURVEYOR	D 827	21010	51,845- 65,292	2	103,690	1	51,845	-1	-51,845
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	36,365- 59,816	6	241,741	5	205,376	-1	-36,365
1305	ASSOCIATE ACCOUNTANT	D 827	40517	43,255- 60,175	2	89,970	2	89,970		
1331	METAL WORK MECHANIC	D 827	91225	57,386- 59,133	1	67,926	1	67,926		
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	43,675- 56,986	3	131,025	4	174,700	1	43,675
1358	ASSISTANT GEOLOGIST	D 827	21910	43,675- 56,986	2	87,350	2	87,350		
1370	SUPERVISOR OF MARINE OPER	D 827	95258	42,349-137,207	1	75,393	1	75,393		
1404	SENIOR HULL & MACHINERY I	D 827	33335	39,944- 48,907	1	45,969	1	45,969		
1405	SUPERVISING HULL & MACHIN	D 827	33355	43,943- 53,300	1	53,434	1	53,434		
1430	*STAFF ANALYST	D 827	12626	41,512- 53,684	4	176,937	4	176,937		
1490	RESEARCH ASSISTANT	D 827	60910	35,083- 46,162	1	36,365	1	36,365		
1495	OILER	A 827	91628	52,388- 52,388	1	58,861	1	63,663		4,802
1501	BOOKKEEPER	D 827	40526	29,625- 38,640	8	244,730	6	183,548	-2	-61,182
1502	ASSOCIATE BOOKKEEPER	D 827	40527	36,065- 45,725	2	70,743	2	70,743		
1510	ACCOUNTANT	D 827	40510	35,083- 45,821	2	86,510	2	86,510		
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 45,289	1	45,518	1	45,518		
1560	*LAUNCH OPERATOR (WATER P	D 827	91538	40,451- 40,451	1	43,752	1	43,752		
1561	LAUNCH OPERATOR (WATER PO	D 827	91573	40,451- 40,451	1	43,752			-1	-43,752
					2761					

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

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										
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 42,184	12	369,457	11	332,250	-1	-37,207
1647	CITY RESEARCH SCIENTIST	D 827	21744	57,775- 81,368	1	69,157	1	69,157		
1668	CUSTODIAL ASSISTANT	D 827	82015	24,710- 29,908	1	25,164	1	25,164		
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	30,862- 33,526	1	33,593	1	33,576		-17
1692	OFFICE MACHINE AIDE	D 827	11702	22,768- 32,077	9	262,665			-9	-262,665
1745	*ATTENDANT	D 827	81710	25,011- 28,841	2	63,404			-2	-63,404
1746	CITY ATTENDANT	D 827	90647	25,011- 28,841	3	152,189	3	75,595		-76,594
	SUBTOTAL FOR OBJECT 001				130	6,476,365	131	6,601,731	1	125,366
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	39,154-156,000	2	430,603	2	259,523		-171,080
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	39,154-156,000	6	926,981	6	616,574		-310,407
1815	GENERAL SUPERINTENDENT	D 827	70196	49,300- 57,601	8	355,396	8	563,565		208,169
1823	SUPERVISOR (SANITATION)	D 827	70150	41,000- 47,385	71	3,855,450	71	4,459,661		604,211
1830	SANITATION WORKER	A 827	70112	23,104- 35,277	78	4,045,809	78	4,467,188		421,379
	SUBTOTAL FOR OBJECT 004				165	9,614,239	165	10,366,511		752,272
	POSITION SCHEDULE FOR U/A 103				295	16,090,604	296	16,968,242	1	877,638

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING 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: 1025 BUILDING MANAGEMENT								
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M								
01 F/T SALARIED		001 FULL YEAR POSITIONS	168	10,386,178	152	16-	8,868,525	1,517,653-
		004 FULL TIME UNIFORMED PERSONNEL	2	245,733	2		97,992	147,741-
		SUBTOTAL FOR F/T SALARIED	170	10,631,911	154	16-	8,966,517	1,665,394-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		132,756			146,756	14,000
		042 LONGEVITY DIFFERENTIAL		35,023			35,023	
		043 SHIFT DIFFERENTIAL		76,263			50,263	26,000-
		045 HOLIDAY PAY		37,943			49,943	12,000
		047 OVERTIME		388,508			388,508	
		061 SUPPER MONEY		1,400			1,400	
		SUBTOTAL FOR ADD GRS PAY		671,893			671,893	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		332,335				332,335-
		SUBTOTAL FOR AMT TO SCHED		332,335				332,335-
		SUBTOTAL FOR BUDGET CODE 1481	170	11,636,139	154	16-	9,638,410	1,997,729-
BUDGET CODE: 1487 MILLING PROGRAM - IFA - BEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	609,211	10		609,211	
		SUBTOTAL FOR F/T SALARIED	10	609,211	10		609,211	
		SUBTOTAL FOR BUDGET CODE 1487	10	609,211	10		609,211	
		TOTAL FOR BUILDING MANAGEMENT	180	12,245,350	164	16-	10,247,621	1,997,729-
		TOTAL FOR BUILDING MANAGEMENT	180	12,245,350	164	16-	10,247,621	1,997,729-

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		180	12,245,350	164	10,247,621	1,997,729-
FINANCIAL PLAN SAVINGS						
APPROPRIATION		180	12,245,350	164	10,247,621	1,997,729-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			11,636,139		9,638,410	1,997,729-
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.			609,211		609,211	
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
TOTAL			12,245,350		10,247,621	1,997,729-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

		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										
1073	PROJECT MANAGER	D 827	22426	43,675- 56,986	1	53,321	1	53,321		
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	51,845- 81,287	1	59,517	1	59,517		
1144	DEPUTY DIRECTOR OF BUILDING	D 827	05358	42,349-137,207	1	90,029	1	90,029		
1155	DIRECTOR OF BUILDING MANA	D 827	05357	42,349-137,207	1	105,299	1	105,299		
1181	ASSOCIATE STAFF ANALYST	D 827	12627	47,485- 70,549	4	238,319	4	238,319		
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	58,033- 69,000	1	58,033	1	58,033		
1195	SUPERVISOR OF MECHANICS (	D 827	92575	58,033- 69,000	1	70,741	1	70,741		
1231	SENIOR STATIONARY ENGINEE	D 827	91638	67,380- 67,380	3	232,143	3	232,143		
1232	CONSTRUCTION LABORER	D 827	90756	45,665- 45,665	8	399,392	8	399,392		
1265	SUPERVISOR SHEET METAL WO	A 827	92343	57,167- 57,167	1	69,901	1	69,901		
1270	WELDER	D 827	92355	49,506- 49,506	5	317,689	5	317,689		
1280	SUPVR ELECTRICIAN	A 827	91769	65,315- 65,315	6	413,815	5	344,846	-1	-68,969
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	36,365- 59,816	1	37,027	1	37,027		
1310	SHEET METAL WORKER	A 827	92340	48,361- 53,933	5	329,590	5	329,590		
1330	AUTO MECHANIC	D 827	92510	51,114- 55,269	1	60,259	1	60,259		
1331	METAL WORK MECHANIC	D 827	91225	57,386- 59,133	5	339,630	5	339,630		
1340	MACHINIST	D 827	92610	51,114- 55,269	8	482,076	8	482,076		
1375	SUPVR CARPENTER	A 827	92071	40,486- 58,798	2	125,697	2	125,697		
1390	SUPVR PLUMBER	A 827	91972	64,237- 73,414	1	70,175	1	70,175		
1406	STATIONARY ENGINEER	A 827	91644	54,142- 58,151	11	745,312	11	745,312		
1410	ELECTRICIAN	A 827	91717	37,545- 68,904	23	1,470,735	23	1,470,735		
1417	BOILER MAKER	A 827	90751	73,331- 73,331	3	241,476	4	321,970	1	80,494
1435	BRICKLAYER	A 827	92205	53,166- 53,166	2	115,941	2	115,941		
1440	CARPENTER	A 827	95005	162,781-162,781	11	641,094	11	641,093		-1
1455	PLUMBER	A 827	91915	49,165- 68,716	6	396,384	9	594,578	3	198,194
1455A	PLUMBER	A 827	91915	49,165- 68,716	3	198,192			-3	-198,192
1460	SUPERVISOR PAINTER	A 827	91873	45,839- 56,893	1	56,892	1	56,892		
1470	CEMENT MASON	A 827	92210	36,028- 41,175	2	103,225	2	103,225		
1484	SUPERVISOR STEAMFITTER	A 827	91971	51,412- 51,412	1	63,141	1	63,141		
1485	STEAM FITTER	A 827	91925	48,050- 52,161	5	295,060	5	295,060		
1495	OILER	A 827	91628	52,388- 52,388	4	254,652	4	254,652		
1496	OIL BURNER SPECIALIST	D 827	91237	39,496- 47,391	2	94,782	2	94,782		
1515	HIGH PRESSURE PLANT TENDE	A 827	91650	40,069- 41,593	12	623,393	13	675,341	1	51,948
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 45,289	1	45,518	1	45,518		
1555	LETTERER	A 827	91825	40,468- 40,468	3	132,037	3	132,037		
1581	ELECTRICIAN'S HELPER	A 827	91722	32,192- 39,189	1	41,564	1	41,564		
1585	PAINTER	A 827	91830	49,786- 56,898	6	298,714	6	298,714		
1592	PROCUREMENT ANALYST	D 827	12158	31,633- 67,031	3	125,561	3	125,561		
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	30,234- 58,446	5	195,262	5	195,262		
1601	MAINTENANCE WORKER	A 827	90698	33,742- 36,561	8	341,930	8	341,930		
1605	STEAM FITTER'S HELPER	A 827	91926	31,516- 39,116	1	44,268	1	44,268		
1608	THERMOSTAT REPAIRER	A 827	91940	60,127- 60,127	1	66,064	1	66,064		
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 42,184	2	58,486	2	58,486		
1670	SENIOR AUTOMOTIVE SERVICE	D 827	92509	32,388- 36,494	1	32,388			-1	-32,388
					2765					

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING 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										
1671	SUPERVISOR OF IRONWORK	D 827	92376	76,869- 82,950	1	82,950	1	82,950		
1693	OFFICE MACHINE ASSOCIATE	D 827	11703	23,382- 30,689	1	28,212	1	28,212		
1746	CITY ATTENDANT	D 827	90647	25,011- 28,841	2	55,786	2	55,786		
	SUBTOTAL FOR OBJECT 001				178	10,401,672	178	10,432,758		31,086
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1823	SUPERVISOR (SANITATION)	D 827	70150	41,000- 47,385		59,691				-59,691
1830	SANITATION WORKER	A 827	70112	23,104- 35,277	2	166,707	2	97,992		-68,715
	SUBTOTAL FOR OBJECT 004				2	226,398	2	97,992		-128,406
	POSITION SCHEDULE FOR U/A 104				180	10,628,070	180	10,530,750		-97,320

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

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: 1026 MOTOR EQUIPMENT ADMINISTRATION								
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIB M E								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,653,864	85	6-	4,461,712	192,152-
		SUBTOTAL FOR F/T SALARIED	91	4,653,864	85	6-	4,461,712	192,152-
03 UNSALARIED		031 UNSALARIED		15,729			15,729	
		SUBTOTAL FOR UNSALARIED		15,729			15,729	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,541			14,541	
		042 LONGEVITY DIFFERENTIAL		13,162			13,162	
		043 SHIFT DIFFERENTIAL		27,241			27,241	
		047 OVERTIME		368,913			368,913	
		061 SUPPER MONEY		28			28	
		SUBTOTAL FOR ADD GRS PAY		423,885			423,885	
		SUBTOTAL FOR BUDGET CODE 1501	91	5,093,478	85	6-	4,901,326	192,152-
BUDGET CODE: 1507 MOTOR EQUIP- FISCAL ADMINISTRATION - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	92,071	2		92,071	
		SUBTOTAL FOR F/T SALARIED	2	92,071	2		92,071	
		SUBTOTAL FOR BUDGET CODE 1507	2	92,071	2		92,071	
BUDGET CODE: 1517 MILLING PROGRAM - IFA - BME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	878,492	14		878,492	
		SUBTOTAL FOR F/T SALARIED	14	878,492	14		878,492	
		SUBTOTAL FOR BUDGET CODE 1517	14	878,492	14		878,492	
BUDGET CODE: 1521 BORO SHOPS AND GARAGES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	514	32,145,744	517	3	29,049,575	3,096,169-
		SUBTOTAL FOR F/T SALARIED	514	32,145,744	517	3	29,049,575	3,096,169-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		599,992			599,992	
		042 LONGEVITY DIFFERENTIAL		11,404			11,404	
		043 SHIFT DIFFERENTIAL		841,433			841,433	
		045 HOLIDAY PAY		120,390			120,390	
		047 OVERTIME		1,326,873			1,009,373	317,500-
		061 SUPPER MONEY		122			122	
		SUBTOTAL FOR ADD GRS PAY		2,900,214			2,582,714	317,500-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

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 1521			514	35,045,958	517	3	31,632,289	3,413,669-
BUDGET CODE: 1541 BME-CENTRAL REPAIR SHOP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	151	8,969,907	162	11	9,616,700	646,793
		004 FULL TIME UNIFORMED PERSONNEL	1	48,996	1		48,996	
SUBTOTAL FOR F/T SALARIED			152	9,018,903	163	11	9,665,696	646,793
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,986			25,986	
		042 LONGEVITY DIFFERENTIAL		3,690			3,690	
		043 SHIFT DIFFERENTIAL		12,881			12,881	
		047 OVERTIME		291,755			291,755	
		061 SUPPER MONEY		50			50	
SUBTOTAL FOR ADD GRS PAY				334,362			334,362	
SUBTOTAL FOR BUDGET CODE 1541			152	9,353,265	163	11	10,000,058	646,793
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION			773	50,463,264	781	8	47,504,236	2,959,028-
TOTAL FOR BUREAU OF MOTOR EQUIP			773	50,463,264	781	8	47,504,236	2,959,028-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		773	50,463,264	781	47,504,236	2,959,028-
FINANCIAL PLAN SAVINGS				18-	1,575,314-	1,575,314-
APPROPRIATION		773	50,463,264	763	45,928,922	4,534,342-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			49,475,201		45,725,880	3,749,321-
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.			970,563		203,042	767,521-
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES			17,500			17,500-
TOTAL			50,463,264		45,928,922	4,534,342-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

		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										
1046	COMPUTER OPERATIONS MANAG	D 827	10074	27,734-156,000	1	75,949	1	75,949		
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	51,845- 81,287	1	51,845			-1	-51,845
1094	DIRECTOR OF ADMINISTRATIO	D 827	06718	42,349-137,207	1	110,673	1	110,673		
1095	DEPUTY DIRECTOR OF MOTOR	D 827	9525A	33,000-113,500	1	87,641	1	87,641		
1116	ADMINISTRATIVE ENGINEER	D 827	10015	39,154-156,000	1	146,016	1	146,016		
1123	COMPUTER SPECIALIST(SOFTW	D 827	13632	63,286- 91,966	2	126,572	4	253,144	2	126,572
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	39,367- 75,286	2	112,246	2	112,246		
1132	DEPUTY DIRECTOR OF MOTOR	D 827	95251	101,363-109,067	5	506,815	5	506,815		
1133	ADMINISTRATIVE MANAGER	D 827	10025	33,000-156,000	2	138,530	2	138,530		
1134	DIRECTOR OF MOTOR EQUIPME	D 827	95252	42,349-137,207				64,084		64,084
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	51,429- 75,286	1	62,782	1	51,429		-11,353
1147	COMPUTER SPECIALIST (OPER	D 827	13622	59,175- 80,320	1	63,909	1	63,909		
1155	DIRECTOR OF BUILDING MANA	D 827	05357	42,349-137,207	1	73,926	1	73,926		
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	45,312- 67,836	1	68,559	1	68,559		
1181	ASSOCIATE STAFF ANALYST	D 827	12627	47,485- 70,549	6	350,838	6	350,838		
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	58,033- 69,000	5	290,165	6	348,198	1	58,033
1195	SUPERVISOR OF MECHANICS(M	D 827	92575	58,033- 69,000	56	3,889,111	53	3,671,272	-3	-217,839
1215	SENIOR AUTOMOTIVE SPECIAL	D 827	20131	57,120- 72,798	1	64,175	1	64,175		
1270	WELDER	D 827	92355	49,506- 49,506	28	1,779,061	27	1,715,520	-1	-63,541
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	36,365- 59,816	7	267,001	4	157,906	-3	-109,095
1305	ASSOCIATE ACCOUNTANT	D 827	40517	43,255- 60,175	1	57,305	1	57,305		
1310	SHEET METAL WORKER	A 827	92340	48,361- 53,933	1	65,918	2	131,836	1	65,918
1321	ELECTRICIAN (AUTOMOBILE)	D 827	91719	55,269- 55,269	9	542,340	30	1,807,789	21	1,265,449
1325	AUTO MACHINIST	D 827	92505	55,269- 55,269	14	843,636	13	783,375	-1	-60,261
1330	AUTO MECHANIC	D 827	92510	51,114- 55,269	488	29,406,853	458	27,598,925	-30	-1,807,928
1331	METAL WORK MECHANIC	D 827	91225	57,386- 59,133	11	747,186	16	1,086,816	5	339,630
1331A	METAL WORK MECHANIC	D 827	91225	57,386- 59,133	1	67,926			-1	-67,926
1335	AUTO MECHANIC (DIESEL)	D 827	92511	55,269- 55,269	12	723,119	29	1,747,530	17	1,024,411
1340	MACHINIST	D 827	92610	51,114- 55,269	9	542,337	8	482,076	-1	-60,261
1346	BLACKSMITH	D 827	92305	73,331- 73,331	8	643,936	10	804,927	2	160,991
1380	MACHINIST'S HELPER	D 827	92611	49,820- 52,200	1	56,898	1	56,898		
1417	BOILERMAKER	A 827	90751	73,331- 73,331	1	80,492	1	80,492		
1430	STAFF ANALYST	D 827	12626	41,512- 53,684	9	384,954	9	384,954		
1465	CARRIAGE UPHOLSTERER	A 827	90706	45,999- 45,999	1	50,091	1	50,091		
1509	ADMINISTRATIVE ACCOUNTANT	D 827	10001	33,000-156,000	1	85,971	1	85,971		
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 45,289	1	45,518	1	45,518		
1590	RUBBER TIRE REPAIRER	D 827	90736	38,628- 38,628	9	378,094	8	336,084	-1	-42,010
1592	PROCUREMENT ANALYST	D 827	12158	31,633- 67,031	6	204,392	5	172,759	-1	-31,633
1594	ASSISTANT PURCHASING AGEN	D 827	12120	28,961- 37,234			1	31,657	1	31,657
1597	STOCK WORKER	D 827	12200	25,428- 37,113	11	329,469	10	298,488	-1	-30,981
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	30,234- 58,446	14	548,050	12	462,328	-2	-85,722
1631	CLERICAL AIDE	D 827	10250	22,768- 27,576	5	122,911	5	122,911		
1632	CLERICAL ASSOCIATE	D 827	11703	23,382- 30,689	22	694,790	19	600,249	-3	-94,541
1670	SENIOR AUTOMOTIVE SERVICE	D 827	92509	32,388- 36,494	5	170,773	7	228,983	2	58,210

2770

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

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	SUPERVISOR OF IRONWORK	D 827	92376	76,869-	82,950	2	165,900	2	165,900		
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	30,862-	33,526	1	33,528	3	100,584	2	67,056
1693	OFFICE MACHINE ASSOCIATE	D 827	11703	23,382-	30,689	1	35,482	1	35,482		
1746	CITY ATTENDANT	D 827	90647	25,011-	28,841	1	25,011	1	25,011		
	SUBTOTAL FOR OBJECT 001					768	45,318,694	773	45,845,769	5	527,075
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1830	SANITATION WORKER	A 827	70112	23,104-	35,277	1		1	33,842		33,842
	SUBTOTAL FOR OBJECT 004					1		1	33,842		33,842
	POSITION SCHEDULE FOR U/A 105					769	45,318,694	774	45,879,611	5	560,917

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-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: W106 WTC DISASTER RELATED EXPENSES							
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL		75,000		75,000-
		106	MOTOR VEHICLE FUEL		175,000		175,000-
			SUBTOTAL FOR SUPPLYS&MATL		250,000		250,000-
			SUBTOTAL FOR BUDGET CODE W106		250,000		250,000-
			TOTAL FOR		250,000		250,000-
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 1004 EXECUTIVE MANAGEMENT							
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		20,000	20,000	
		856001	10G MEDICAL,SURGICAL & LAB SUPPLY		2,394	2,394	
		856001	10X SUPPLIES + MATERIALS - GENERAL		49,101	29,101	20,000-
		100	SUPPLIES + MATERIALS - GENERAL		113,543	150,000	36,457
		101	PRINTING SUPPLIES		14,000	15,000	1,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		600,000	700,000	100,000
		106	MOTOR VEHICLE FUEL		9,796,918	11,905,180	2,108,262
		107	MEDICAL,SURGICAL & LAB SUPPLY		15,000	10,000	5,000-
		109	FUEL OIL		1,924,490	2,761,215	836,725
		117	POSTAGE		140,044	150,000	9,956
		169	MAINTENANCE SUPPLIES		11,000	11,000	
		170	CLEANING SUPPLIES		8,500	10,000	1,500
		199	DATA PROCESSING SUPPLIES		111,500	115,000	3,500
			SUBTOTAL FOR SUPPLYS&MATL		12,806,490	15,878,890	3,072,400
20	LAND	202	LAND ACQUISITION		635,900		635,900-
			SUBTOTAL FOR LAND		635,900		635,900-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		15,325	25,000	9,675
		302	TELECOMMUNICATIONS EQUIPMENT		50,000	30,000	20,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		3,000	1,000	2,000-
		314	OFFICE FURITURE		43,000	60,000	17,000
		315	OFFICE EQUIPMENT		25,000	25,000	
		332	PURCH DATA PROCESSING EQUIPT		223,500	225,000	1,500
		337	BOOKS-OTHER		58,020	60,000	1,980
			SUBTOTAL FOR PROPTY&EQUIP		417,845	426,000	8,155
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,857,645	2,857,645	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
	127001	40X	CONTRACTUAL SERVICES-GENERAL							
	816001	40X	CONTRACTUAL SERVICES-GENERAL			126,000			126,000	
	841001	40X	CONTRACTUAL SERVICES-GENERAL							
	856001	40X	CONTRACTUAL SERVICES-GENERAL			6,136			6,136	
	858001	40X	CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL			30,075			35,000	4,925
		402	TELEPHONE & OTHER COMMUNICATNS			20,000			20,000	
		403	OFFICE SERVICES			15,000			15,000	
	806001	41D	RENTALS - LAND BLDGS & STRUCTS			1,800			1,800	
		412	RENTALS OF MISC.EQUIP			148,050			150,000	1,950
		414	RENTALS - LAND BLDGS & STRUCTS			6,853,922			6,853,922	
		417	ADVERTISING			40,000			40,000	
	856001	42C	HEAT LIGHT & POWER			13,038,224			15,174,417	2,136,193
		451	NON OVERNIGHT TRVL EXP-GENERAL			6,000			2,500	3,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000	
		453	OVERNIGHT TRVL EXP-GENERAL			22,000			25,000	3,000
		454	OVERNIGHT TRVL EXP-SPECIAL			5,000			2,500	2,500-
	SUBTOTAL FOR OTHR SER&CHR					23,170,852			25,310,920	2,140,068
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3	485,261		3	250,000	235,261-
		602	TELECOMMUNICATIONS MAINT		2	205,574		2	205,000	574-
		608	MAINT & REP GENERAL		1	10,000		1	10,000	
		612	OFFICE EQUIPMENT MAINTENANCE		20	108,050		20	125,000	16,950
		613	DATA PROCESSING EQUIPMENT		2	30,000		2	40,000	10,000
		615	PRINTING CONTRACTS		1	20,000		1	10,000	10,000-
		622	TEMPORARY SERVICES		2	911,950		2	323,758	588,192-
		624	CLEANING SERVICES		1	7,500		1	7,500	
		671	TRAINING PRGM CITY EMPLOYEES		1	17,000		1	17,000	
		676	MAINT & OPER OF INFRASTRUCTURE					3	85,000	85,000
		684	PROF SERV COMPUTER SERVICES		1	140,000		1	115,000	25,000-
		686	PROF SERV OTHER		1	1,567,755		1	950,000	617,755-
	SUBTOTAL FOR CNTRCTL SVCS				35	3,503,090		38	2,138,258	1,364,832-
70	FXD MIS CHGS	719	JUDGEMENTS AND CLAIMS			5,000			5,000	
		732	MISCELLANEOUS AWARDS			10,000			5,000	5,000-
		735	PAYMTS FR CULT PROGS /SERVICES			1,000			1,000	
	856001	79D	TRAINING CITY EMPLOYEES			8,000			8,000	
	SUBTOTAL FOR FXD MIS CHGS					24,000			19,000	5,000-
SUBTOTAL FOR BUDGET CODE 1004					35	40,558,177		38	43,773,068	3,214,891
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM										
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL			279,000			215,000	64,000-
SUBTOTAL FOR SUPPLYS&MATL						279,000			215,000	64,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-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		414 RENTALS - LAND BLDGS & STRUCTS					402,411	402,411
		SUBTOTAL FOR OTHR SER&CHR					402,411	402,411
		SUBTOTAL FOR BUDGET CODE 1044		279,000			617,411	338,411
BUDGET CODE: 1774 YEAR 200 PROJECT-OTPS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		24,000			39,000	15,000
		SUBTOTAL FOR SUPPLYS&MATL		24,000			39,000	15,000
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		7,500			30,500	23,000
		SUBTOTAL FOR PROPTY&EQUIP		7,500			30,500	23,000
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			1	1	10,000	10,000
		684 PROF SERV COMPUTER SERVICES	1	167,500	1		132,500	35,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	167,500	2	1	142,500	25,000-
		SUBTOTAL FOR BUDGET CODE 1774	1	199,000	2	1	212,000	13,000
TOTAL FOR EXECUTIVE MANAGEMENT			36	41,036,177	40	4	44,602,479	3,566,302
RESPONSIBILITY CENTER: 1003 ENFORCEMENT								
BUDGET CODE: 1294 ENFORCEMENT OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,180			7,180	
		100 SUPPLIES + MATERIALS - GENERAL		139,718			54,976	84,742-
		101 PRINTING SUPPLIES		10,000			6,500	3,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,500			7,000	500-
		117 POSTAGE					165,000	165,000
		169 MAINTENANCE SUPPLIES		4,000				4,000-
		199 DATA PROCESSING SUPPLIES		31,355			2,500	28,855-
		SUBTOTAL FOR SUPPLYS&MATL		199,753			243,156	43,403
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					1,127	1,127
		302 TELECOMMUNICATIONS EQUIPMENT		9,485			1,000	8,485-
		314 OFFICE FURITURE		5,500			5,500	
		315 OFFICE EQUIPMENT		4,200			2,000	2,200-
		332 PURCH DATA PROCESSING EQUIPT		7,700			7,500	200-
		337 BOOKS-OTHER		700			200	500-
		SUBTOTAL FOR PROPTY&EQUIP		27,585			17,327	10,258-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-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		24,500			7,000	17,500-
			402	TELEPHONE & OTHER COMMUNICATNS		2,720			800	1,920-
			403	OFFICE SERVICES		23,000			23,000	
			412	RENTALS OF MISC.EQUIP		28,992			36,000	7,008
			413	RENTAL-DATA PROCESSING EQUIP		508			1,000	492
			417	ADVERTISING		2,500			2,500	
			451	NON OVERNIGHT TRVL EXP-GENERAL		12,000			12,000	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		100			100	
			SUBTOTAL FOR OTHR SER&CHR			94,320			82,400	11,920-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		10,500				10,500-
			602	TELECOMMUNICATIONS MAINT	1	400	1		400	
			608	MAINT & REP GENERAL	1	500	1		500	
			612	OFFICE EQUIPMENT MAINTENANCE	7	4,000	7		4,000	
			671	TRAINING PRGM CITY EMPLOYEES	1	500	1		500	
			684	PROF SERV COMPUTER SERVICES	1	14,725	1		5,000	9,725-
			SUBTOTAL FOR CNTRCTL SVCS		11	30,625	11		10,400	20,225-
70	FXD	MIS CHGS	719	JUDGEMENTS AND CLAIMS		1,000				1,000-
			SUBTOTAL FOR FXD MIS CHGS			1,000				1,000-
			SUBTOTAL FOR BUDGET CODE 1294		11	353,283	11		353,283	
			TOTAL FOR ENFORCEMENT		11	353,283	11		353,283	
RESPONSIBILITY CENTER: 1005 ADMINISTRATION										
BUDGET CODE: 1084 MANAGEMENT INFORMATION SERVICE										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,268			1,268	
			100	SUPPLIES + MATERIALS - GENERAL		9,025			9,225	200
			101	PRINTING SUPPLIES		600			600	
			117	POSTAGE		319			319	
			169	MAINTENANCE SUPPLIES		271			467	196
			170	CLEANING SUPPLIES		200				200-
			199	DATA PROCESSING SUPPLIES		38,390			88,390	50,000
			SUBTOTAL FOR SUPPLYS&MATL			50,073			100,269	50,196
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,000			3,000	
			302	TELECOMMUNICATIONS EQUIPMENT		1,000			1,000	
			315	OFFICE EQUIPMENT		8,200			10,000	1,800
			332	PURCH DATA PROCESSING EQUIPT		59,000			9,000	50,000-
			337	BOOKS-OTHER		801			801	

2775

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-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				72,001			23,801	48,200-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000			3,000	2,000
		402 TELEPHONE & OTHER COMMUNICATNS		8,000			6,000	2,000-
		403 OFFICE SERVICES		5,330			5,930	600
		412 RENTALS OF MISC.EQUIP		6,550			6,550	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,721			921	1,800-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	
SUBTOTAL FOR OTHR SER&CHR				24,601			23,401	1,200-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		600				600-
		602 TELECOMMUNICATIONS MAINT		13,000				13,000-
		608 MAINT & REP GENERAL	1	1,440	1		1,440	
		612 OFFICE EQUIPMENT MAINTENANCE			1	1	7,000	7,000
		613 DATA PROCESSING EQUIPMENT	5	1,000	5		10,000	9,000
		671 TRAINING PRGM CITY EMPLOYEES	1	4,366	1		4,366	
		684 PROF SERV COMPUTER SERVICES		20,549			4,549	16,000-
		686 PROF SERV OTHER	1	2,670	1		2,670	
SUBTOTAL FOR CNTRCTL SVCS			8	43,625	9	1	30,025	13,600-
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES		196				196-
SUBTOTAL FOR FXD MIS CHGS				196				196-
SUBTOTAL FOR BUDGET CODE 1084			8	190,496	9	1	177,496	13,000-
TOTAL FOR ADMINISTRATION			8	190,496	9	1	177,496	13,000-
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR								
BUDGET CODE: 1014 RESOURCE RECOVERY								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,786			7,786	
		100 SUPPLIES + MATERIALS - GENERAL		10,859			5,859	5,000-
		117 POSTAGE		12,000			15,000	3,000
		199 DATA PROCESSING SUPPLIES		9,593			5,300	4,293-
SUBTOTAL FOR SUPPLYS&MATL				40,238			33,945	6,293-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-
		314 OFFICE FURITURE		3,000			1,000	2,000-
		315 OFFICE EQUIPMENT		650			3,650	3,000
		332 PURCH DATA PROCESSING EQUIPT		42,067			7,650	34,417-
		337 BOOKS-OTHER		1,500			3,500	2,000
SUBTOTAL FOR PROPTY&EQUIP				49,217			15,800	33,417-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-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			OTHER SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			2,250					2,250-
		402	TELEPHONE & OTHER COMMUNICATNS			2,400			2,400		
		403	OFFICE SERVICES			1,000			2,000		1,000
		412	RENTALS OF MISC.EQUIP			16,940			18,940		2,000
		417	ADVERTISING						7,960		7,960
		451	NON OVERNIGHT TRVL EXP-GENERAL			5,100			7,100		2,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL			600			600		
		453	OVERNIGHT TRVL EXP-GENERAL			100			100		
			SUBTOTAL FOR OTHER SER&CHR			28,390			39,100		10,710
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL	4		413,000	4		421,000		8,000
		612	OFFICE EQUIPMENT MAINTENANCE	3		4,000	3		10,000		6,000
		613	DATA PROCESSING EQUIPMENT	1		3,000	1		7,000		4,000
		615	PRINTING CONTRACTS	1		14,600	1		28,000		13,400
		622	TEMPORARY SERVICES	1		3,000	1		3,000		
		671	TRAINING PRGM CITY EMPLOYEES	1		700	1		700		
		684	PROF SERV COMPUTER SERVICES			2,400					2,400-
			SUBTOTAL FOR CNTRCTL SVCS	11		440,700	11		469,700		29,000
			SUBTOTAL FOR BUDGET CODE 1014	11		558,545	11		558,545		
			BUDGET CODE: 1024 OPER SUP ENG-IFA								
10			SUPPLYS&MATL								
		105	AUTOMOTIVE SUPPLIES & MATERIAL			250,000			250,000		
			SUBTOTAL FOR SUPPLYS&MATL			250,000			250,000		
			SUBTOTAL FOR BUDGET CODE 1024			250,000			250,000		
			TOTAL FOR SUPPORT OPERATIONS ENGR	11		808,545	11		808,545		
			RESPONSIBILITY CENTER: 1032 LOT CLEANING								
			BUDGET CODE: 1054 NEIGH CLEAN-UP - OTPS								
10		856001	SUPPLYS&MATL								
		10X	SUPPLIES + MATERIALS - GENERAL			16,626			23,626		7,000
		100	SUPPLIES + MATERIALS - GENERAL			24,596			14,776		9,820-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			2,000			2,000		
		109	FUEL OIL			26,000			26,000		
		169	MAINTENANCE SUPPLIES			1,000					1,000-
		170	CLEANING SUPPLIES			1,000					1,000-
		199	DATA PROCESSING SUPPLIES			3,300			2,000		1,300-
			SUBTOTAL FOR SUPPLYS&MATL			74,522			68,402		6,120-
						2777					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-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		916			12,516	11,600
		302	TELECOMMUNICATIONS EQUIPMENT		500			500	
		315	OFFICE EQUIPMENT		1,312			1,612	300
		332	PURCH DATA PROCESSING EQUIPT		25,468			13,124	12,344-
		337	BOOKS-OTHER		480				480-
			SUBTOTAL FOR PROPTY&EQUIP		28,676			27,752	924-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		31,555			31,555	
	858001	40X	CONTRACTUAL SERVICES-GENERAL		10,000			10,000	
		400	CONTRACTUAL SERVICES-GENERAL		300,000			300,000	
		402	TELEPHONE & OTHER COMMUNICATNS		1,080			300	780-
		403	OFFICE SERVICES		2,000			300	1,700-
		412	RENTALS OF MISC.EQUIP		35,100			32,000	3,100-
		414	RENTALS - LAND BLDGS & STRUCTS		213,459			234,806	21,347
			SUBTOTAL FOR OTHR SER&CHR		593,194			608,961	15,767
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	1,149	1		1,129	20-
		608	MAINT & REP GENERAL	1	1,700	1		2,000	300
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,000	1		1,000	
		619	SECURITY SERVICES	2	346,592	2		346,592	
			SUBTOTAL FOR CNTRCTL SVCS	5	350,441	5		350,721	280
			SUBTOTAL FOR BUDGET CODE 1054	5	1,046,833	5		1,055,836	9,003
BUDGET CODE: 1064 Vacant Lot Cleaning - Waste Disposal									
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		1,000,000			1,000,000	
			SUBTOTAL FOR CNTRCTL SVCS		1,000,000			1,000,000	
			SUBTOTAL FOR BUDGET CODE 1064		1,000,000			1,000,000	
			TOTAL FOR LOT CLEANING	5	2,046,833	5		2,055,836	9,003
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING									
BUDGET CODE: 1304 LONG TERM EXPORT									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		4,784			5,034	250
		117	POSTAGE		1,493			1,790	297
		199	DATA PROCESSING SUPPLIES		3,000			3,750	750
			SUBTOTAL FOR SUPPLYS&MATL		9,277			10,574	1,297

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-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							
		315 OFFICE EQUIPMENT		1,350			1,350		
		332 PURCH DATA PROCESSING EQUIPT		2,516			2,516		
		SUBTOTAL FOR PROPTY&EQUIP		3,866			3,866		
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		297				297-	
		402 TELEPHONE & OTHER COMMUNICATNS		320			320		
		412 RENTALS OF MISC.EQUIP		4,240			4,240		
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500		
		SUBTOTAL FOR OTHR SER&CHR		5,357			5,060	297-	
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1		500		
		613 DATA PROCESSING EQUIPMENT		1,000				1,000-	
		686 PROF SERV OTHER		750,000				750,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	751,500	1		500	751,000-	
		SUBTOTAL FOR BUDGET CODE 1304	1	770,000	1		20,000	750,000-	
BUDGET CODE: 1324 WSTE PREVENTION/RECYCLING									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		1,050,000				1,050,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,050,000				1,050,000-	
		SUBTOTAL FOR BUDGET CODE 1324		1,050,000				1,050,000-	
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	1	1,820,000	1		20,000	1,800,000-	
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS			72	46,505,334	77	5	48,017,639	1,512,305	

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,183,715	46,505,334	18,306,908	48,017,639	1,512,305
FINANCIAL PLAN SAVINGS		2,635,900-		667,415-	1,968,485
APPROPRIATION		43,869,434		47,350,224	3,480,790

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,851,125		44,829,388	3,978,263
OTHER CATEGORICAL		192,476			192,476-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		2,046,833		2,055,836	9,003
FEDERAL - OTHER		250,000			250,000-
INTRA-CITY SALES		279,000		215,000	64,000-
TOTAL		43,869,434		47,350,224	3,480,790

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-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: 1028 CHARTER MANDATED SNOW BUDGET							
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,167,000			2,167,000
		SUBTOTAL FOR F/T SALARIED		2,167,000			2,167,000
03 UNSALARIED		031 UNSALARIED		539,450			539,450
		SUBTOTAL FOR UNSALARIED		539,450			539,450
04 ADD GRS PAY		047 OVERTIME		755,230			755,230
		048 OVERTIME UNIFORM FORCES		6,519,238			6,519,238
		SUBTOTAL FOR ADD GRS PAY		7,274,468			7,274,468
		SUBTOTAL FOR BUDGET CODE 1601		9,980,918			9,980,918
		TOTAL FOR CHARTER MANDATED SNOW BUDGET		9,980,918			9,980,918
		TOTAL FOR SNOW BUDGET-PS		9,980,918			9,980,918

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET			9,980,918		9,980,918
FINANCIAL PLAN SAVINGS					
APPROPRIATION			9,980,918		9,980,918

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,980,918	9,980,918	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,980,918	9,980,918	

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-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									
1270	WELDER	D 827	92355	49,506- 49,506				339,258		-339,258
1321	ELECTRICIAN (AUTOMOBILE)	D 827	91719	55,269- 55,269				173,929		-173,929
1330	AUTO MECHANIC	D 827	92510	51,114- 55,269				1,198,861		-1,198,861
1340	MACHINIST	D 827	92610	51,114- 55,269				24,847		-24,847
1346	BLACKSMITH	D 827	92305	73,331- 73,331				395,382		-395,382
1590	RUBBER TIRE REPAIRER	D 827	90736	38,628- 38,628				34,723		-34,723
	SUBTOTAL FOR OBJECT 001							2,167,000		-2,167,000
	POSITION SCHEDULE FOR U/A 107							2,167,000		-2,167,000

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-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: 1014 WASTE PREVENTION, REUSE & RECYCLING								
BUDGET CODE: 2994 WASTE PREVENTION, REUSE & RECYCLING								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	85,987		77,000	8,987-
			101	PRINTING SUPPLIES	5,000		10,000	5,000
			117	POSTAGE	6,000		50,000	44,000
			169	MAINTENANCE SUPPLIES	500			500-
			199	DATA PROCESSING SUPPLIES	40,000		75,000	35,000
		SUBTOTAL FOR SUPPLYS&MATL			137,487		212,000	74,513
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	6,000		65,680	59,680
			302	TELECOMMUNICATIONS EQUIPMENT			10,000	10,000
			305	MOTOR VEHICLES			100,000	100,000
			314	OFFICE FURITURE			25,000	25,000
			315	OFFICE EQUIPMENT	10,000		10,000	
			332	PURCH DATA PROCESSING EQUIPT	73,837		25,000	48,837-
			337	BOOKS-OTHER	5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP			94,837		240,680	145,843
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			250,000			250,000-
		126001 40X CONTRACTUAL SERVICES-GENERAL			180,000		180,000	
		400 CONTRACTUAL SERVICES-GENERAL			942,439		27,139,607	26,197,168
		402 TELEPHONE & OTHER COMMUNICATNS			2,500		2,500	
		403 OFFICE SERVICES			300			300-
		412 RENTALS OF MISC.EQUIP			90,000		25,000	65,000-
		417 ADVERTISING			25,000		76,000	51,000
		427 DATA PROCESSING SERVICES			2,500		10,000	7,500
		431 LEASING OF MISC EQUIP					15,000	15,000
		451 NON OVERNIGHT TRVL EXP-GENERAL					10,000	10,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,500		1,500	
		454 OVERNIGHT TRVL EXP-SPECIAL			7,500			7,500-
		SUBTOTAL FOR OTHR SER&CHR			1,501,739		27,459,607	25,957,868
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,000			3,000-
		602 TELECOMMUNICATIONS MAINT			138,224		100,000	38,224-
		608 MAINT & REP GENERAL					10,000	10,000
		612 OFFICE EQUIPMENT MAINTENANCE			8,000		8,000	
		615 PRINTING CONTRACTS			1,000,000	1	1,100,000	100,000
		622 TEMPORARY SERVICES			43,543	1	100,000	56,457
		624 CLEANING SERVICES			2,500			2,500-
		671 TRAINING PRGM CITY EMPLOYEES			1,000	1	17,000	16,000
		684 PROF SERV COMPUTER SERVICES			8,117			8,117-
		686 PROF SERV OTHER			419,440	1	6,285,700	5,866,260
		SUBTOTAL FOR CNTRCTL SVCS			1,623,824	4	7,620,700	5,996,876

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-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		732 MISCELLANEOUS AWARDS		100			100-
		SUBTOTAL FOR FXD MIS CHGS		100			100-
		SUBTOTAL FOR BUDGET CODE 2994		3,357,987	4	4	35,532,987 32,175,000
		TOTAL FOR WASTE PREVENTION, REUSE & RECY		3,357,987	4	4	35,532,987 32,175,000
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT							
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		196,000			196,000
		100 SUPPLIES + MATERIALS - GENERAL		708,242			175,487 532,755-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		245,000			150,000 95,000-
		169 MAINTENANCE SUPPLIES		12,360			10,000 2,360-
		170 CLEANING SUPPLIES		146,200			100,000 46,200-
		199 DATA PROCESSING SUPPLIES		91,000			100,000 9,000
		SUBTOTAL FOR SUPPLYS&MATL		1,398,802			731,487 667,315-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		90,060			81,800 8,260-
		305 MOTOR VEHICLES		1,042,894			893,894 149,000-
		314 OFFICE FURITURE		42,400			27,400 15,000-
		315 OFFICE EQUIPMENT		10,610			5,000 5,610-
		332 PURCH DATA PROCESSING EQUIPT		27,700			15,000 12,700-
		337 BOOKS-OTHER		4,840			1,800 3,040-
		SUBTOTAL FOR PROPTY&EQUIP		1,218,504			1,024,894 193,610-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		544,100			901,100 357,000
		402 TELEPHONE & OTHER COMMUNICATNS		94,000			101,000 7,000
		403 OFFICE SERVICES		45,000			93,000 48,000
		412 RENTALS OF MISC.EQUIP		174,500			190,000 15,500
		414 RENTALS - LAND BLDGS & STRUCTS		157,200			142,200 15,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		54,440			264,500 210,060
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000
		453 OVERNIGHT TRVL EXP-GENERAL		2,021,135			2,162,500 141,365
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000
		SUBTOTAL FOR OTHR SER&CHR		3,096,375			3,860,300 763,925
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	10,001	1		15,001 5,000
		602 TELECOMMUNICATIONS MAINT	1	1,000	1		1,000
		608 MAINT & REP GENERAL	1	234,700	1		194,700 40,000-
		612 OFFICE EQUIPMENT MAINTENANCE	5	2,000	5		2,000
		613 DATA PROCESSING EQUIPMENT	1	6,000	1		6,000
			2785				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		619 SECURITY SERVICES	1	470,000	1		470,000	
		624 CLEANING SERVICES	1	34,000	1		13,000	21,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1		10,000	
		684 PROF SERV COMPUTER SERVICES	1	5,000	1		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	13	772,701	13		716,701	56,000-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		1,000			1,000	
		SUBTOTAL FOR FXD MIS CHGS		1,000			1,000	
		SUBTOTAL FOR BUDGET CODE 1214	13	6,487,382	13		6,334,382	153,000-
BUDGET CODE: 1284 WORK EXPERIENCE PROGRAM								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		75,000			75,000	
		100 SUPPLIES + MATERIALS - GENERAL		661,245			606,674	54,571-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		91,712			91,712	
		169 MAINTENANCE SUPPLIES		4,935			30,000	25,065
		170 CLEANING SUPPLIES		120,850			95,000	25,850-
		199 DATA PROCESSING SUPPLIES		10,244			10,000	244-
		SUBTOTAL FOR SUPPLYS&MATL		963,986			908,386	55,600-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,400			40,000	33,600
		302 TELECOMMUNICATIONS EQUIPMENT		750			750	
		SUBTOTAL FOR PROPTY&EQUIP		7,150			40,750	33,600
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		600			600	
		SUBTOTAL FOR OTHR SER&CHR		600			600	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	31,000	1		9,000	22,000-
		619 SECURITY SERVICES	1	9,000	1		53,000	44,000
		624 CLEANING SERVICES	1	4,000	1		4,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	44,000	3		66,000	22,000
		SUBTOTAL FOR BUDGET CODE 1284	3	1,015,736	3		1,015,736	
		TOTAL FOR CLEANING & COLL EXEC MGMT	16	7,503,118	16		7,350,118	153,000-
		TOTAL FOR CLEANING & COLLECTION-OTPS	16	10,861,105	20	4	42,883,105	32,022,000

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	701,000	10,861,105	451,000	42,883,105	32,022,000
FINANCIAL PLAN SAVINGS		3,050,000-		4,858,900-	1,808,900-
APPROPRIATION		7,811,105		38,024,205	30,213,100

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,217,081		37,430,181	30,213,100
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		594,024		594,024	
TOTAL		7,811,105		38,024,205	30,213,100

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-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: 1006 WASTE DISPOSAL ADMINISTRATION								
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		66,365			166,365	100,000
		100 SUPPLIES + MATERIALS - GENERAL		323,766			314,882	8,884-
		101 PRINTING SUPPLIES		10,000			10,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		55,000			50,000	5,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,000			3,000	
		117 POSTAGE		9,000			7,000	2,000-
		169 MAINTENANCE SUPPLIES		25,000			50,000	25,000
		170 CLEANING SUPPLIES		135				135-
		199 DATA PROCESSING SUPPLIES		30,000			30,000	
	SUBTOTAL FOR SUPPLYS&MATL			522,266			631,247	108,981
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		40,000			40,000	
		302 TELECOMMUNICATIONS EQUIPMENT		4,000			4,000	
		304 MOTOR VEHICLE EQUIPMENT					5,000	5,000
		305 MOTOR VEHICLES		50,000			50,000	
		314 OFFICE FURITURE		5,000			5,000	
		315 OFFICE EQUIPMENT		24,000			24,000	
		319 SECURITY EQUIPMENT		21,000			21,000	
		332 PURCH DATA PROCESSING EQUIPT		30,000			30,000	
		337 BOOKS-OTHER		1,000			2,000	1,000
	SUBTOTAL FOR PROPTY&EQUIP			175,000			181,000	6,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		205,501			20,000	185,501-
		402 TELEPHONE & OTHER COMMUNICATNS		2,000			2,000	
		403 OFFICE SERVICES		10,000			10,000	
		412 RENTALS OF MISC.EQUIP		1,476,400			500,000	976,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		26,230			26,230	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			21,000	20,000
		453 OVERNIGHT TRVL EXP-GENERAL					2,500	2,500
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			2,500	2,500-
		499 OTHER EXPENSES - GENERAL		29,000			29,000	
	SUBTOTAL FOR OTHR SER&CHR			1,755,131			613,230	1,141,901-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	16,000	1		100,000	84,000
		602 TELECOMMUNICATIONS MAINT	1	23,907	1		35,000	11,093
		608 MAINT & REP GENERAL	14	1,180,785	14		1,435,501	254,716
		612 OFFICE EQUIPMENT MAINTENANCE	1	30,000	1		30,000	
		619 SECURITY SERVICES	1	1,956,877	1		1,793,458	163,419-
		624 CLEANING SERVICES	1	1,000	1		1,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1		10,000	
		676 MAINT & OPER OF INFRASTRUCTURE	1	70,000	1		70,000	
		684 PROF SERV COMPUTER SERVICES		4,093	1	1	5,000	907
			2788					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-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	40,000	1		150,000	110,000
		SUBTOTAL FOR CNTRCTL SVCS	22	3,332,662	23	1	3,629,959	297,297
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		196				196-
		SUBTOTAL FOR FXD MIS CHGS		196				196-
		SUBTOTAL FOR BUDGET CODE 1114	22	5,785,255	23	1	5,055,436	729,819-
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	22	5,785,255	23	1	5,055,436	729,819-
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN								
BUDGET CODE: 1124 CONTRACT MGMT NON CITY DIS POS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000	
		100 SUPPLIES + MATERIALS - GENERAL		3,380,500			43,500	3,337,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000				6,000-
		117 POSTAGE					5,000	5,000
		199 DATA PROCESSING SUPPLIES		15,000			10,000	5,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,406,500			63,500	3,343,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000			10,000	5,000-
		305 MOTOR VEHICLES		98,750			77,500	21,250-
		314 OFFICE FURITURE		40,000			40,000	
		315 OFFICE EQUIPMENT		30,000			30,000	
		332 PURCH DATA PROCESSING EQUIPT		10,000			30,000	20,000
		SUBTOTAL FOR PROPTY&EQUIP		193,750			187,500	6,250-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,000			8,000	
		402 TELEPHONE & OTHER COMMUNICATNS		1,000			1,000	
		403 OFFICE SERVICES		10,000			10,000	
		412 RENTALS OF MISC.EQUIP		10,000			5,000	5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000	
		SUBTOTAL FOR OTHR SER&CHR		39,000			34,000	5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	237,531,586	3		236,395,967	1,135,619-
		602 TELECOMMUNICATIONS MAINT	1	2,000	1		2,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	10,000	1		10,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	237,543,586	5		236,407,967	1,135,619-
		SUBTOTAL FOR BUDGET CODE 1124	5	241,182,836	5		236,692,967	4,489,869-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-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 CLEAN + COLLECTION ADMIN			5		241,182,836	5		236,692,967		4,489,869-
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING										
BUDGET CODE: 1904 SOLID WASTE MANAGEMENT										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			27,000		5,500
			101		PRINTING SUPPLIES			10,000		
			117		POSTAGE			5,000		5,000-
			199		DATA PROCESSING SUPPLIES			20,000		
		SUBTOTAL FOR SUPPLYS&MATL						62,000		500
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			35,000		25,000
			314		OFFICE FURITURE			40,000		20,000
			315		OFFICE EQUIPMENT			30,000		76,250-
			332		PURCH DATA PROCESSING EQUIPT			30,000		55,000-
			337		BOOKS-OTHER			1,500		
		SUBTOTAL FOR PROPTY&EQUIP						136,500		86,250-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			500,000		
			402		TELEPHONE & OTHER COMMUNICATNS			1,000		
			403		OFFICE SERVICES			1,000		500
			412		RENTALS OF MISC.EQUIP			2,000		
			417		ADVERTISING			25,000		
			451		NON OVERNIGHT TRVL EXP-GENERAL			2,000		
			452		NON OVERNIGHT TRVL EXP-SPECIAL			2,000		
			454		OVERNIGHT TRVL EXP-SPECIAL			1,000		1,000-
		SUBTOTAL FOR OTHR SER&CHR						534,000		500-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			2,042,500		1,042,500
			612		OFFICE EQUIPMENT MAINTENANCE			10,000		
			615		PRINTING CONTRACTS		1	1	40,000	10,000
			622		TEMPORARY SERVICES		1	1	10,000	
			671		TRAINING PRGM CITY EMPLOYEES			5,000		
		SUBTOTAL FOR CNTRCTL SVCS					2	2	2,107,500	1,052,500
70		FXD MIS CHGS	735		PAYMTS FR CULT PROGS /SERVICES			10,000		
		SUBTOTAL FOR FXD MIS CHGS						10,000		
		SUBTOTAL FOR BUDGET CODE 1904					2	2	2,850,000	966,250
BUDGET CODE: 1914 LANDFILL OPERATIONS										
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			1,000,000		1,000,000

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-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				1,000,000			1,000,000		
SUBTOTAL FOR BUDGET CODE 1914				1,000,000			1,000,000		
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,663,000			16,408,135	5,745,135	
SUBTOTAL FOR CNTRCTL SVCS				10,663,000			16,408,135	5,745,135	
SUBTOTAL FOR BUDGET CODE 1924				10,663,000			16,408,135	5,745,135	
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,274,385			12,500,000	774,385-	
SUBTOTAL FOR CNTRCTL SVCS				13,274,385			12,500,000	774,385-	
SUBTOTAL FOR BUDGET CODE 1934				13,274,385			12,500,000	774,385-	
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL					26,821,135	2	2	32,758,135	5,937,000
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 1994 WASTE PREVENTION, REUSE & RECYCLING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,580,000				2,580,000-	
SUBTOTAL FOR SUPPLYS&MATL				2,580,000				2,580,000-	
40	OTHR SER&CHR	473 SNOW REMOVAL SERVICES		3,000,000				3,000,000-	
SUBTOTAL FOR OTHR SER&CHR				3,000,000				3,000,000-	
SUBTOTAL FOR BUDGET CODE 1994				5,580,000				5,580,000-	
TOTAL FOR WASTE PREVENTION, REUSE & RECY					5,580,000				5,580,000-
TOTAL FOR WASTE DISPOSAL-OTPS			27	279,369,226	30	3	274,506,538	4,862,688-	

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71,365	279,369,226	171,365	274,506,538	4,862,688-
FINANCIAL PLAN SAVINGS		580,000-		5,062,372-	4,482,372-
APPROPRIATION		278,789,226		269,444,166	9,345,060-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		278,762,826		269,444,166	9,318,660-
OTHER CATEGORICAL		26,400			26,400-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		278,789,226		269,444,166	9,345,060-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING 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: 1025 BUILDING MANAGEMENT								
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		50,123			97,123	47,000
		100 SUPPLIES + MATERIALS - GENERAL		11,000			17,000	6,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		20,200			109,000	88,800
		117 POSTAGE		500			500	
		169 MAINTENANCE SUPPLIES		1,048,767			1,036,663	12,104-
		170 CLEANING SUPPLIES		10,000			150,000	140,000
		199 DATA PROCESSING SUPPLIES		18,000			30,000	12,000
SUBTOTAL FOR SUPPLYS&MATL				1,158,590			1,440,286	281,696
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		326,658			200,000	126,658-
		302 TELECOMMUNICATIONS EQUIPMENT					1,500	1,500
		315 OFFICE EQUIPMENT		500			500	
		332 PURCH DATA PROCESSING EQUIPT		19,000			20,000	1,000
		337 BOOKS-OTHER		700			500	200-
SUBTOTAL FOR PROPTY&EQUIP				346,858			222,500	124,358-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		371				371-
		403 OFFICE SERVICES		3,937			3,937	
		412 RENTALS OF MISC.EQUIP		50,000			30,000	20,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000			12,158	2,158
SUBTOTAL FOR OTHR SER&CHR				64,308			46,095	18,213-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,820				6,820-
		608 MAINT & REP GENERAL		16,800				16,800-
		612 OFFICE EQUIPMENT MAINTENANCE		448				448-
		622 TEMPORARY SERVICES		22,274				22,274-
		624 CLEANING SERVICES	11	175,305	11		235,305	60,000
		671 TRAINING PRGM CITY EMPLOYEES		300				300-
		676 MAINT & OPER OF INFRASTRUCTURE	19	659,430	19		500,430	159,000-
		684 PROF SERV COMPUTER SERVICES		2,483				2,483-
SUBTOTAL FOR CNTRCTL SVCS				883,860	30		735,735	148,125-
SUBTOTAL FOR BUDGET CODE 1414				2,453,616	30		2,444,616	9,000-
BUDGET CODE: 1474 MILLING PROGRAM - IFA								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		300,000			300,000	
SUBTOTAL FOR SUPPLYS&MATL				300,000			300,000	
SUBTOTAL FOR BUDGET CODE 1474				300,000			300,000	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING 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
TOTAL FOR BUILDING MANAGEMENT			30	2,753,616	30		2,744,616	9,000-
TOTAL FOR BUILDING MANAGEMENT-OTPS			30	2,753,616	30		2,744,616	9,000-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,123	2,753,616	97,123	2,744,616	9,000-
FINANCIAL PLAN SAVINGS				21,329-	21,329-
APPROPRIATION		2,753,616		2,723,287	30,329-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,444,616		2,423,287	21,329-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		300,000		300,000	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		9,000			9,000-
TOTAL		2,753,616		2,723,287	30,329-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-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: 1026 MOTOR EQUIPMENT ADMINISTRATION							
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		135,212			135,212
		100 SUPPLIES + MATERIALS - GENERAL		285,000			290,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		13,125,463			12,200,876
		117 POSTAGE		6,600			3,600
		169 MAINTENANCE SUPPLIES		810,000			810,000-
		170 CLEANING SUPPLIES		9,000			9,000-
		199 DATA PROCESSING SUPPLIES		85,000			10,000
		SUBTOTAL FOR SUPPLYS&MATL		14,456,275			12,639,688
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		326,000			326,000-
		302 TELECOMMUNICATIONS EQUIPMENT		7,000			7,000-
		305 MOTOR VEHICLES		170,000			170,000-
		315 OFFICE EQUIPMENT		5,000			5,000-
		319 SECURITY EQUIPMENT		5,000			5,000-
		332 PURCH DATA PROCESSING EQUIPT		180,000			5,000
		337 BOOKS-OTHER		3,000			1,000
		SUBTOTAL FOR PROPTY&EQUIP		696,000			6,000
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		6,500			6,500
		403 OFFICE SERVICES		2,000			2,000
		412 RENTALS OF MISC.EQUIP		113,000			66,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,000			15,000
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		161,500			89,500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	261,000	1		75,000
		607 MAINT & REP MOTOR VEH EQUIP	13	839,400	13		1,968,000
		608 MAINT & REP GENERAL	1	82,500	1		46,500
		612 OFFICE EQUIPMENT MAINTENANCE	2	3,000	2		3,000
		613 DATA PROCESSING EQUIPMENT	1	10,000	1		10,000
		615 PRINTING CONTRACTS		10,000			10,000-
		619 SECURITY SERVICES	1	530,476	1		488,476
		671 TRAINING PRGM CITY EMPLOYEES	1	26,500	1		1,500
		676 MAINT & OPER OF INFRASTRUCTURE		62,600			62,600-
		684 PROF SERV COMPUTER SERVICES	1	13,779	1		1,436
		686 PROF SERV OTHER		80,000			80,000-
		SUBTOTAL FOR CNTRCTL SVCS	21	1,919,255	21		2,593,912
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES		500			500-
		SUBTOTAL FOR FXD MIS CHGS		500			500-
		SUBTOTAL FOR BUDGET CODE 1514	21	17,233,530	21		15,329,100
			2796				1,904,430-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-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: 1574 MILLING PROGRAM BME - IFA								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		700,000			700,000	
		SUBTOTAL FOR SUPPLYS&MATL		700,000			700,000	
		SUBTOTAL FOR BUDGET CODE 1574		700,000			700,000	
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION			21	17,933,530	21		16,029,100	1,904,430-
TOTAL FOR MOTOR EQUIPMENT-OTPS			21	17,933,530	21		16,029,100	1,904,430-

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135,212	17,933,530	135,212	16,029,100	1,904,430-
FINANCIAL PLAN SAVINGS				317,225-	317,225-
APPROPRIATION		17,933,530		15,711,875	2,221,655-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,233,530		15,011,875	2,221,655-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		700,000		700,000	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,933,530		15,711,875	2,221,655-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-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: 1028 CHARTER MANDATED SNOW BUDGET								
BUDGET CODE: 1614 SNOW-OTPS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		95,000			105,000	10,000
		100 SUPPLIES + MATERIALS - GENERAL		5,809,406			5,783,276	26,130-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000,000			3,000,000	
		106 MOTOR VEHICLE FUEL		450,500			450,500	
		117 POSTAGE		2,400			2,400	
		169 MAINTENANCE SUPPLIES		25,000				25,000-
		170 CLEANING SUPPLIES		55,000			50,000	5,000-
		199 DATA PROCESSING SUPPLIES		20,000			25,000	5,000
	SUBTOTAL FOR SUPPLYS&MATL			9,457,306			9,416,176	41,130-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		31,000			60,000	29,000
		314 OFFICE FURITURE		37,500			37,500	
		315 OFFICE EQUIPMENT		1,500			1,500	
		332 PURCH DATA PROCESSING EQUIPT		15,000			20,000	5,000
		337 BOOKS-OTHER		3,000			3,000	
	SUBTOTAL FOR PROPTY&EQUIP			88,000			122,000	34,000
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		86,717			86,717	
	816001	40X CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		400 CONTRACTUAL SERVICES-GENERAL		13,000			13,730	730
		402 TELEPHONE & OTHER COMMUNICATNS		17,000			14,000	3,000-
		403 OFFICE SERVICES		1,000			1,000	
		412 RENTALS OF MISC.EQUIP					7,000	7,000
		417 ADVERTISING		6,000			6,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000			30,000	10,000
	SUBTOTAL FOR OTHR SER&CHR			148,717			158,447	9,730
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	4,000	1		4,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1		1,000	
		615 PRINTING CONTRACTS	1	2,500	1		2,500	
		671 TRAINING PRGM CITY EMPLOYEES	1	7,000	1		5,400	1,600-
		684 PROF SERV COMPUTER SERVICES	1	10,000	1		10,000	
	SUBTOTAL FOR CNTRCTL SVCS		5	24,500	5		22,900	1,600-
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES		1,000				1,000-
	SUBTOTAL FOR FXD MIS CHGS			1,000				1,000-
SUBTOTAL FOR BUDGET CODE 1614			5	9,719,523	5		9,719,523	
TOTAL FOR CHARTER MANDATED SNOW BUDGET			5	9,719,523	5		9,719,523	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-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 SNOW-OTPS			5	9,719,523	5		9,719,523	

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		186,717	9,719,523	191,717	9,719,523
FINANCIAL PLAN SAVINGS					
APPROPRIATION			9,719,523		9,719,523

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,719,523		9,719,523	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,719,523		9,719,523	

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

DEPARTMENT OF SANITATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	9,622	606,491,291	8,824	563,348,886	43,142,405-
SUM OF FINANCIAL PLAN SAVINGS	47-	450,454-	122	15,780,735	16,231,189
SUM OF APPROPRIATION	9,575	606,040,837	8,946	579,129,621	26,911,216-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	581,820,106	557,440,837	24,379,269-
SUM OF OTHER CATEGORICAL	1,600,000	1,600,000	
SUM OF CAPITAL FUNDS - I.F.A.	11,296,952	8,781,877	2,515,075-
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	9,965,571	9,966,199	628
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES	1,358,208	1,340,708	17,500-
SUM OF TOTALS	606,040,837	579,129,621	26,911,216-
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF SANITATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	17,328,132	367,142,334	19,353,325	393,900,521	26,758,187
SUM OF FINANCIAL PLAN SAVINGS		6,265,900-		10,927,241-	4,661,341-
SUM OF APPROPRIATION		360,876,434		382,973,280	22,096,846

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		356,228,701		378,858,420	22,629,719
SUM OF OTHER CATEGORICAL		218,876			218,876-
SUM OF CAPITAL FUNDS - I.F.A.		1,250,000		1,250,000	
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		2,046,833		2,055,836	9,003
SUM OF FEDERAL - OTHER		250,000			250,000-
SUM OF INTRA-CITY SALES		882,024		809,024	73,000-
SUM OF TOTALS		360,876,434		382,973,280	22,096,846
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,622	606,491,291	8,824	563,348,886	43,142,405-
FINANCIAL PLAN SAVINGS	47-	450,454-	122	15,780,735	16,231,189
APPROPRIATION	9,575	606,040,837	8,946	579,129,621	26,911,216-
OTPS					
TOTALS FOR OPERATING BUDGET		367,142,334		393,900,521	26,758,187
FINANCIAL PLAN SAVINGS		6,265,900-		10,927,241-	4,661,341-
APPROPRIATION		360,876,434		382,973,280	22,096,846
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,622	973,633,625	8,824	957,249,407	16,384,218-
FINANCIAL PLAN SAVINGS	47-	6,716,354-	122	4,853,494	11,569,848
APPROPRIATION	9,575	966,917,271	8,946	962,102,901	4,814,370-
FUNDING					
CITY		938,048,807		936,299,257	1,749,550-
OTHER CATEGORICAL		1,818,876		1,600,000	218,876-
CAPITAL FUNDS - I.F.A.		12,546,952		10,031,877	2,515,075-
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		12,012,404		12,022,035	9,631
FEDERAL - OTHER		250,000			250,000-
INTRA-CITY SALES		2,240,232		2,149,732	90,500-
TOTAL FUNDING		966,917,271		962,102,901	4,814,370-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 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 EXECUTIVE AND OPERATIONS								
BUDGET CODE: 1001 EXEC/OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	690,767	13		810,702	119,935
SUBTOTAL FOR F/T SALARIED			13	690,767	13		810,702	119,935
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000				1,000-
		042 LONGEVITY DIFFERENTIAL		8,000				8,000-
		047 OVERTIME		500				500-
SUBTOTAL FOR ADD GRS PAY				9,500				9,500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		35,988			35,988	
SUBTOTAL FOR AMT TO SCHED				35,988			35,988	
SUBTOTAL FOR BUDGET CODE 1001			13	736,255	13		846,690	110,435
TOTAL FOR EXECUTIVE AND OPERATIONS			13	736,255	13		846,690	110,435
RESPONSIBILITY CENTER: 0002 LEGAL/ENFRCEMENT/INVESTIGATION								
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	2,616,211	59	5-	2,535,448	80,763-
SUBTOTAL FOR F/T SALARIED			64	2,616,211	59	5-	2,535,448	80,763-
03 UNSALARIED		031 UNSALARIED		38,000				38,000-
SUBTOTAL FOR UNSALARIED				38,000				38,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,739			4,739	
		042 LONGEVITY DIFFERENTIAL		13,983			13,983	
		043 SHIFT DIFFERENTIAL		108			108	
		047 OVERTIME		2,000				2,000-
		061 SUPPER MONEY		875			875	
SUBTOTAL FOR ADD GRS PAY				21,705			19,705	2,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		47,713			85,713	38,000
		053 AMOUNT TO BE SCHEDULED-PS		1,469			1,469	
SUBTOTAL FOR AMT TO SCHED				49,182			87,182	38,000
SUBTOTAL FOR BUDGET CODE 1002			64	2,725,098	59	5-	2,642,335	82,763-
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION			64	2,725,098	59	5-	2,642,335	82,763-
			2805					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 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: 0003 FINANCE & ADMINISTRATION								
BUDGET CODE: 1003 FINANCE AND ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	222,423	4		197,901	24,522-
SUBTOTAL FOR F/T SALARIED			4	222,423	4		197,901	24,522-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		910			410	500-
		061 SUPPER MONEY		25			25	
SUBTOTAL FOR ADD GRS PAY				935			435	500-
SUBTOTAL FOR BUDGET CODE 1003			4	223,358	4		198,336	25,022-
TOTAL FOR FINANCE & ADMINISTRATION			4	223,358	4		198,336	25,022-
TOTAL FOR PERSONAL SERVICES			81	3,684,711	76	5-	3,687,361	2,650

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		81	3,684,711	76	3,687,361	2,650
FINANCIAL PLAN SAVINGS					121,747	121,747
APPROPRIATION		81	3,684,711	76	3,809,108	124,397

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			3,684,711		3,809,108	124,397
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
TOTAL			3,684,711		3,809,108	124,397

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 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									
*1150	SPECIAL INVESTIGATOR	D 831	31130	- 11,232			1	79,924	1 79,924
*1159	SECRETARY TO THE CHAIRPER	D 831	06714	29,572- 48,645			1	51,962	1 51,962
1002	DIRECTOR OF MARKETING	D 831	33967	42,349-137,207	7	421,442	1	70,000	-6 -351,442
1005	ADMINISTRATIVE STAFF ANAL	D 831	10026	33,000-156,000	4	294,229	6	547,423	2 253,194
1008	* ATTORNEY AT LAW	D 831	30085	46,021- 81,130		65,289			-65,289
1009	AGENCY ATTORNEY	D 831	30087	46,021- 81,130		49,451			-49,451
1010	ASSOCIATE STAFF ANALYST	D 831	12627	47,485- 70,549	1	63,694	1	60,000	-3,694
1011	STAFF ANALYST	D 831	12626	41,512- 53,684	1	121,301	1	48,511	-72,790
1012	ASSOCIATE MANAGEMENT AUDI	D 831	40503	50,085- 65,878		45,749			-45,749
1013	MANAGEMENT AUDITOR	D 831	40502	43,255- 60,175	2	80,775	2	94,261	13,486
1014	ASSOCIATE ACCOUNTANT	D 831	40517	43,255- 60,175	1	45,068	1	45,068	
1015	COMPUTER SPECIALIST (SOFT	D 831	13632	63,286- 91,966	1	51,429	1	51,429	
1016	COMPUTER PROGRAMMER ANALY	D 831	13651	39,564- 56,235	1	44,312	1	44,312	
1110	CLERICAL ASSOCIATE	D 831	10251	20,095- 42,184	6	261,674	6	214,141	-47,533
1155	SECRETARY (LEVELS 1A,2A,3	D 831	10252	22,768- 42,184	1	98,765	1	34,611	-64,154
1156	PRINCIPAL ADMINISTRATIVE	D 831	10124	36,365- 59,816	3	38,630	3	134,491	95,861
1157	SECRETARY TO THE CHAIRPER	D 831	06714	29,572- 48,645	1	32,960			-1 -32,960
1210	INSPECTOR (CONSUMER AFFAI	D 831	33995	41,027- 45,479	1	93,650	1	41,027	-52,623
1250	INVESTIGATOR	D 831	31105	32,036- 44,481	2	201,861	2	69,603	-132,258
1690	ASSOCIATE MARKET AGENT	D 831	33973	51,310- 61,266	1	45,581	1	45,581	
1700	MARKET AIDE	D 831	33971	26,354- 33,314			22	627,842	22 627,842
1710	MARKET AGENT	D 831	33972	32,036- 39,447			6	198,390	6 198,390
	SUBTOTAL FOR OBJECT 001				33	2,055,860	58	2,458,576	25 402,716
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1300	AMOUNT TO BE SCHEDULED-PS	D 831	95050	33,000-113,500		1,469			-1,469
	SUBTOTAL FOR OBJECT 053					1,469			-1,469
	POSITION SCHEDULE FOR U/A 001				33	2,057,329	58	2,458,576	25 401,247

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 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: 0003 FINANCE & ADMINISTRATION								
BUDGET CODE: 2001 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,000			20,000	16,000
		100 SUPPLIES + MATERIALS - GENERAL		83,772			71,000	12,772-
		101 PRINTING SUPPLIES		4,000				4,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000			1,000	1,000-
		106 MOTOR VEHICLE FUEL		16,360			15,000	1,360-
		117 POSTAGE		4,000			4,000	
		199 DATA PROCESSING SUPPLIES		3,500			1,000	2,500-
SUBTOTAL FOR SUPPLYS&MATL				117,632			112,000	5,632-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,000			8,000	
		302 TELECOMMUNICATIONS EQUIPMENT		3,000			3,000	
		305 MOTOR VEHICLES		66,200			66,000	200-
		315 OFFICE EQUIPMENT		26,000			26,000	
		319 SECURITY EQUIPMENT		1,500			1,500	
		332 PURCH DATA PROCESSING EQUIPT		67,500				67,500-
		337 BOOKS-OTHER		7,000			7,000	
SUBTOTAL FOR PROPTY&EQUIP				179,200			111,500	67,700-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		37,130			37,130	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000			5,000	
		402 TELEPHONE & OTHER COMMUNICATNS		1,109			1,109	
		403 OFFICE SERVICES		8,500			8,500	
		412 RENTALS OF MISC.EQUIP		17,000			52,000	35,000
		414 RENTALS - LAND BLDGS & STRUCTS		662,000			664,231	2,231
		423 HEAT LIGHT & POWER		25,000			25,000	
		431 LEASING OF MISC EQUIP		25,000				25,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		2,000			2,000	
		460 SPECIAL EXPENSE		31,000			31,000	
		499 OTHER EXPENSES - GENERAL		1,761			1,761	
SUBTOTAL FOR OTHR SER&CHR				816,500			828,731	12,231
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	222,020	1		348,380	126,360
		607 MAINT & REP MOTOR VEH EQUIP	1	4,800	1		5,000	200
		608 MAINT & REP GENERAL	1	10,000	1		7,000	3,000-
		612 OFFICE EQUIPMENT MAINTENANCE		15,000				15,000-
		613 DATA PROCESSING EQUIPMENT	1	4,000	1		4,000	
		622 TEMPORARY SERVICES		25,000				25,000-
		624 CLEANING SERVICES		5,000				5,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1		1,000	
SUBTOTAL FOR CNTRCTL SVCS				5	286,820	5	365,380	78,560

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 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		706 PROMPT PAYMENT INTEREST		228			228-
		SUBTOTAL FOR FXD MIS CHGS		228			228-
		SUBTOTAL FOR BUDGET CODE 2001	5	1,400,380	5	1,417,611	17,231
		TOTAL FOR FINANCE & ADMINISTRATION	5	1,400,380	5	1,417,611	17,231
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	1,400,380	5	1,417,611	17,231

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		46,130	1,400,380	62,130	1,417,611	17,231
FINANCIAL PLAN SAVINGS						
APPROPRIATION			1,400,380		1,417,611	17,231

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			1,400,380		1,417,611	17,231
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
TOTAL			1,400,380		1,417,611	17,231

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

BUSINESS INTEGRITY COMMISSION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	81	3,684,711	76	3,687,361	2,650
SUM OF FINANCIAL PLAN SAVINGS				121,747	121,747
SUM OF APPROPRIATION	81	3,684,711	76	3,809,108	124,397

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	3,684,711	3,809,108	124,397
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	3,684,711	3,809,108	124,397
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

BUSINESS INTEGRITY COMMISSION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	46,130	1,400,380	62,130	1,417,611	17,231
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		1,400,380		1,417,611	17,231

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		1,400,380		1,417,611	17,231
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		1,400,380		1,417,611	17,231
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	81	3,684,711	76	3,687,361	2,650
FINANCIAL PLAN SAVINGS				121,747	121,747
APPROPRIATION	81	3,684,711	76	3,809,108	124,397
OTPS					
TOTALS FOR OPERATING BUDGET		1,400,380		1,417,611	17,231
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,400,380		1,417,611	17,231
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	81	5,085,091	76	5,104,972	19,881
FINANCIAL PLAN SAVINGS				121,747	121,747
APPROPRIATION	81	5,085,091	76	5,226,719	141,628
FUNDING					
CITY		5,085,091		5,226,719	141,628
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,085,091		5,226,719	141,628

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

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: 1100 EXECUTIVE							
BUDGET CODE: 1101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,177,088			1,177,088
SUBTOTAL FOR F/T SALARIED				1,177,088			1,177,088
03 UNSALARIED		031 UNSALARIED		26,096			26,096
SUBTOTAL FOR UNSALARIED				26,096			26,096
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105			105
		042 LONGEVITY DIFFERENTIAL		1,297			1,297
		043 SHIFT DIFFERENTIAL		105			105
		045 HOLIDAY PAY		37,932			37,932
		047 OVERTIME		105			105
SUBTOTAL FOR ADD GRS PAY				39,544			39,544
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		75,626			75,626
SUBTOTAL FOR AMT TO SCHED				75,626			75,626
SUBTOTAL FOR BUDGET CODE 1101				1,318,354			1,318,354
BUDGET CODE: 1104 CONSOLIDATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	188,815	6		188,815
SUBTOTAL FOR F/T SALARIED			6	188,815	6		188,815
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105			105
		042 LONGEVITY DIFFERENTIAL		231			231
		047 OVERTIME		105			105
SUBTOTAL FOR ADD GRS PAY				441			441
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,508			8,508
SUBTOTAL FOR AMT TO SCHED				8,508			8,508
SUBTOTAL FOR BUDGET CODE 1104			6	197,764	6		197,764
BUDGET CODE: 1105 PV HELP CENTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	172	3,652,779	172		3,631,979
SUBTOTAL FOR F/T SALARIED			172	3,652,779	172		3,631,979
03 UNSALARIED		031 UNSALARIED		184,059			184,059
SUBTOTAL FOR UNSALARIED				184,059			184,059
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,065			24,065
			2815				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

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		44,018			44,018	
		043 SHIFT DIFFERENTIAL		105			105	
		047 OVERTIME		105			250,105	250,000
		061 SUPPER MONEY		100			100	
		SUBTOTAL FOR ADD GRS PAY		68,393			318,393	250,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		297,960			297,960	
		SUBTOTAL FOR AMT TO SCHED		297,960			297,960	
		SUBTOTAL FOR BUDGET CODE 1105	172	4,203,191	172		4,432,391	229,200
BUDGET CODE: 1106 PV OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	2,318,347	77		2,278,747	39,600-
		SUBTOTAL FOR F/T SALARIED	77	2,318,347	77		2,278,747	39,600-
03 UNSALARIED		031 UNSALARIED		21,419			21,419	
		SUBTOTAL FOR UNSALARIED		21,419			21,419	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108			108	
		042 LONGEVITY DIFFERENTIAL		38,250			38,250	
		047 OVERTIME		108			108	
		SUBTOTAL FOR ADD GRS PAY		38,466			38,466	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		191,396			191,396	
		SUBTOTAL FOR AMT TO SCHED		191,396			191,396	
		SUBTOTAL FOR BUDGET CODE 1106	77	2,569,628	77		2,530,028	39,600-
BUDGET CODE: 1107 PV ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,107,818	34	1-	1,080,818	27,000-
		SUBTOTAL FOR F/T SALARIED	35	1,107,818	34	1-	1,080,818	27,000-
03 UNSALARIED		031 UNSALARIED		1,208			1,208	
		SUBTOTAL FOR UNSALARIED		1,208			1,208	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,411			3,411	
		042 LONGEVITY DIFFERENTIAL		8,695			8,695	
		047 OVERTIME		105			105	
		SUBTOTAL FOR ADD GRS PAY		12,211			12,211	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		90,784			90,784	
		SUBTOTAL FOR AMT TO SCHED		90,784			90,784	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

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 1107			35	1,212,021	34	1-	1,185,021	27,000-
BUDGET CODE: 1108 PV RED LIGHT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	279,162	8		279,162	
SUBTOTAL FOR F/T SALARIED			8	279,162	8		279,162	
03 UNSALARIED		031 UNSALARIED		230,904			230,904	
SUBTOTAL FOR UNSALARIED				230,904			230,904	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		899			899	
		042 LONGEVITY DIFFERENTIAL		1,102			1,102	
		047 OVERTIME		105			105	
SUBTOTAL FOR ADD GRS PAY				2,106			2,106	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		41,704			41,704	
SUBTOTAL FOR AMT TO SCHED				41,704			41,704	
SUBTOTAL FOR BUDGET CODE 1108			8	553,876	8		553,876	
TOTAL FOR EXECUTIVE			298	10,054,834	297	1-	10,217,434	162,600
RESPONSIBILITY CENTER: 1200 TAX POLICY								
BUDGET CODE: 1201 TAX POLICY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,035,767	20		1,035,767	
SUBTOTAL FOR F/T SALARIED			20	1,035,767	20		1,035,767	
03 UNSALARIED		031 UNSALARIED		31,191			31,191	
SUBTOTAL FOR UNSALARIED				31,191			31,191	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105			105	
		042 LONGEVITY DIFFERENTIAL		5,891			5,891	
		043 SHIFT DIFFERENTIAL		105			105	
		047 OVERTIME		105			105	
SUBTOTAL FOR ADD GRS PAY				6,206			6,206	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		64,663			64,663	
SUBTOTAL FOR AMT TO SCHED				64,663			64,663	
SUBTOTAL FOR BUDGET CODE 1201			20	1,137,827	20		1,137,827	
			2817					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

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: 1203 COMPLIANCE							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15			15
		042 LONGEVITY DIFFERENTIAL		170			170
		SUBTOTAL FOR ADD GRS PAY		185			185
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 1203		186			186
TOTAL FOR TAX POLICY			20	1,138,013	20		1,138,013
RESPONSIBILITY CENTER: 1300 ADMINISTRATION							
BUDGET CODE: 1302 TREASURY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,400,076	30		1,400,076
		SUBTOTAL FOR F/T SALARIED	30	1,400,076	30		1,400,076
03 UNSALARIED		031 UNSALARIED		36,821			36,821
		SUBTOTAL FOR UNSALARIED		36,821			36,821
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,410			1,410
		042 LONGEVITY DIFFERENTIAL		44,433			44,433
		043 SHIFT DIFFERENTIAL		108			108
		047 OVERTIME		76			76
		SUBTOTAL FOR ADD GRS PAY		46,027			46,027
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		92,931			92,931
		SUBTOTAL FOR AMT TO SCHED		92,931			92,931
		SUBTOTAL FOR BUDGET CODE 1302	30	1,575,855	30		1,575,855
BUDGET CODE: 1303 ADMINISTRATION SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	444,494	8		444,494
		SUBTOTAL FOR F/T SALARIED	8	444,494	8		444,494
03 UNSALARIED		031 UNSALARIED		1,125,538			1,125,538
		SUBTOTAL FOR UNSALARIED		1,125,538			1,125,538
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105			105
			2818				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

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		510			510		
		047 OVERTIME		54			54		
		SUBTOTAL FOR ADD GRS PAY		669			669		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		120,405			120,405		
		SUBTOTAL FOR AMT TO SCHED		120,405			120,405		
		SUBTOTAL FOR BUDGET CODE 1303	8	1,691,106	8		1,691,106		
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	1,921,841	48		1,879,154	42,687-	
		SUBTOTAL FOR F/T SALARIED	48	1,921,841	48		1,879,154	42,687-	
03 UNSALARIED		031 UNSALARIED		104,830			104,830		
		SUBTOTAL FOR UNSALARIED		104,830			104,830		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,032			7,032		
		042 LONGEVITY DIFFERENTIAL		23,390			23,390		
		047 OVERTIME		52			52		
		SUBTOTAL FOR ADD GRS PAY		30,474			30,474		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		139,532			139,532		
		SUBTOTAL FOR AMT TO SCHED		139,532			139,532		
		SUBTOTAL FOR BUDGET CODE 1304	48	2,196,677	48		2,153,990	42,687-	
BUDGET CODE: 1305 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	1,909,123	49		1,909,123		
		SUBTOTAL FOR F/T SALARIED	49	1,909,123	49		1,909,123		
03 UNSALARIED		031 UNSALARIED		557,480			557,480		
		SUBTOTAL FOR UNSALARIED		557,480			557,480		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108			108		
		042 LONGEVITY DIFFERENTIAL		25,187			25,187		
		047 OVERTIME		54			54		
		SUBTOTAL FOR ADD GRS PAY		25,349			25,349		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		180,841			180,841		
		SUBTOTAL FOR AMT TO SCHED		180,841			180,841		
		SUBTOTAL FOR BUDGET CODE 1305	49	2,672,793	49		2,672,793		
			2819						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

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			135	8,136,431	135		8,093,744	42,687-
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE								
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	169	8,041,702	169		7,961,502	80,200-
SUBTOTAL FOR F/T SALARIED			169	8,041,702	169		7,961,502	80,200-
03 UNSALARIED		031 UNSALARIED		736,580			736,580	
SUBTOTAL FOR UNSALARIED				736,580			736,580	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,678			4,678	
		042 LONGEVITY DIFFERENTIAL		197,868			197,868	
		043 SHIFT DIFFERENTIAL		105			105	
		047 OVERTIME		9,735			9,735	
SUBTOTAL FOR ADD GRS PAY				212,386			212,386	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		677,362			677,362	
		053 AMOUNT TO BE SCHEDULED-PS		245,000			245,000	
SUBTOTAL FOR AMT TO SCHED				922,362			922,362	
SUBTOTAL FOR BUDGET CODE 1401			169	9,913,030	169		9,832,830	80,200-
BUDGET CODE: 1402 YEAR 2000 PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	854,854	16		854,854	
SUBTOTAL FOR F/T SALARIED			16	854,854	16		854,854	
03 UNSALARIED		031 UNSALARIED		227,319			227,319	
SUBTOTAL FOR UNSALARIED				227,319			227,319	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105			105	
		042 LONGEVITY DIFFERENTIAL		18,670			18,670	
		043 SHIFT DIFFERENTIAL		105			105	
		047 OVERTIME		52			52	
SUBTOTAL FOR ADD GRS PAY				18,932			18,932	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		88,327			88,327	
SUBTOTAL FOR AMT TO SCHED				88,327			88,327	
SUBTOTAL FOR BUDGET CODE 1402			16	1,189,432	16		1,189,432	
			2820					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

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 MANAGEMENT INFORMATION SERVICE			185	11,102,462	185		11,022,262	80,200-
TOTAL FOR ADMINISTRATION & PLANNING			638	30,431,740	637	1-	30,471,453	39,713

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		638	30,431,740	637	30,471,453	39,713
FINANCIAL PLAN SAVINGS		62-	3,060,427-	36-	1,888,427-	1,172,000
APPROPRIATION		576	27,371,313	601	28,583,026	1,211,713

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	27,371,313	28,583,026	1,211,713
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,371,313	28,583,026	1,211,713

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				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										
*1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	39,154-156,000			1	69,655	1	69,655
*1155	ASSISTANT COMMISSIONER (A	D 836	95321	39,154-156,000			1	105,000	1	105,000
*1395	COMPUTER PROGRAMMER ANALY	D 836	13650	31,680- 31,680			1	31,680	1	31,680
*1420	EXAMINER OF ACCOUNTS	D 836	95312	19,680- 88,500			1	54,080	1	54,080
*1430	LABOR RELATIONS ANALYST	D 836	13368	39,985- 44,531			2	101,222	2	101,222
*1573	SUPERVISOR	D 836	91310	48,246- 52,610			1	52,610	1	52,610
*1617	OFFICE MACHINE AIDE	D 836	11702	22,768- 32,077			3	96,231	3	96,231
*1623	BOOKKEEPER	D 836	40526	29,625- 38,640			1	33,490	1	33,490
*1626	CLERICAL ASSOCIATE	D 836	10251	20,095- 42,184			1	43,000	1	43,000
*1694	SUPERVISOR OF STOCK WORKE	D 836	12202	30,234- 58,446			1	43,000	1	43,000
*1707	INVESTIGATOR (EMPLOYEE DI	D 836	06688	28,079- 51,854			1	55,559	1	55,559
*2005	CLERICAL AIDE	D 836	10250	22,768- 27,576			7	182,719	7	182,719
*2019	*ATTORNEY AT LAW	D 836	30085	46,021- 81,130			1	74,307	1	74,307
*2038	SUPERVISING INVESTMENT AN	D 836	40927	53,533- 67,620			1	56,649	1	56,649
*2046	ASSOCIATE GRAPHIC ARTIST	D 836	91416	45,022- 66,637			1	45,022	1	45,022
*2135	SENIOR MOTOR VEHICLE SUPE	D 836	91233	41,772- 41,772			1	41,772	1	41,772
*2136	PROCUREMENT ANALYST	D 836	12158	31,633- 67,031			5	221,577	5	221,577
*2137	ADMINISTRATIVE PROCUREMEN	D 836	82976	42,349-137,207			1	77,971	1	77,971
*2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	45,312- 67,836			3	202,682	3	202,682
*2142	ASSOCIATE URBAN DESIGNER	D 836	22124	51,845- 78,652			1	68,477	1	68,477
*2143	ADMINISTRATIVE LABOR RELA	D 836	82994	42,349-137,207			1	75,205	1	75,205
1100	COMMISSIONER OF FINANCE	D 836	94323	39,154-162,781		136,990	1	162,800		25,810
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	39,154-156,000	1	137,207	1	137,207		
1106	SECRETARY TO DEPUTY COMMI	D 836	95350	27,777- 43,701	1	44,200			-1	-44,200
1108	TELECOMMUNICATIONS ASSOCI	D 836	20243	33,512- 60,790			1	38,000	1	38,000
1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	33,000-156,000	1	61,183	1	71,397		10,214
1123	ADMINISTRATIVE MANAGER	D 836	10025	33,000-156,000	7	379,182	5	332,504	-2	-46,678
1126	ASSISTANT COMMISSIONER (M	D 836	95326	39,154-156,000	1	104,657			-1	-104,657
1129	ASSISTANT COMMISSIONER (C	D 836	95323	39,154-156,000	1	102,427	1	119,529		17,102
1130	ASSISTANT COMMISSIONER (M	D 836	95324	39,154-156,000	1	104,735			-1	-104,735
1143	ADMINISTRATIVE MANAGEMENT	D 836	10010	39,154-156,000	1	70,000			-1	-70,000
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	33,000-156,000	22	1,682,133	23	1,938,152	1	256,019
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	30,623-156,000	6	485,000	6	567,865		82,865
1153	DIRECTOR (DISCIPLINE)	D 836	06317	39,154-156,000			1	90,000	1	90,000
1160	PUBLIC RELATIONS ADVISER	D 836	60836	31,871- 45,904	1	47,741			-1	-47,741
1179	GRAPHIC ARTIST	D 836	91415	34,887- 47,540	1	35,190			-1	-35,190
1195	ADMINISTRATIVE TAX AUDITO	D 836	10049	39,154-156,000	1	65,000			-1	-65,000
1265	ASSOCIATE STAFF ANALYST	D 836	12627	47,485- 70,549	61	3,151,469	46	2,754,132	-15	-397,337
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	63,286- 91,966	90	3,906,384	92	6,442,176	2	2,535,792
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	51,429- 75,286	20	972,886	12	663,520	-8	-309,366
1288	SUPERVISING COMPUTER SERV	D 836	13616	47,472- 61,505	1	46,350			-1	-46,350
1330	ASSOCIATE TAX AUDITOR	D 836	40522	37,066- 51,566	1	40,852			-1	-40,852
1331	ASSOCIATE ACCOUNTANT (INC	D 836	40517	43,255- 60,175	3	131,298	4	209,978	1	78,680
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	39,367- 75,286	15	602,779	9	401,818	-6	-200,961

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

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										
1344	COMPUTER OPERATIONS MANAG	D 836	10074	27,734-156,000	1	57,638			-1	-57,638
1345	COMPUTER ASSOCIATE/OPERAT	D 836	13621	36,579- 75,286	19	828,088	17	835,820	-2	7,732
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	36,365- 59,816	151	5,244,280	114	4,458,320	-37	-785,960
1386	SENIOR ECONOMIST	D 836	40915	43,255- 56,986	1	48,093			-1	-48,093
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	39,564- 56,235	5	191,782	6	260,366	1	68,584
1400	CITY ASSESSOR	D 836	40202	44,078- 72,094	1	38,905			-1	-38,905
1402	ECONOMIST	D 836	40910	35,083- 46,162	1	39,572			-1	-39,572
1425	STAFF ANALYST	D 836	12626	41,512- 53,684	16	585,053	24	1,110,683	8	525,630
1457	PRINTING PRESS OPERATOR	D 836	92123	50,216- 50,216	1	46,659	1	57,754		11,095
1507	TAX AUDITOR	D 836	40521	30,064- 39,265	2	64,267			-2	-64,267
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	35,083- 45,821	2	69,681	1	45,770	-1	-23,911
1511	CITY LABORER	D 836	90702	41,635- 45,289	3	124,156			-3	-124,156
1525	COMPUTER AIDE	D 836	13620	31,656- 44,246	1	30,266	1	34,236		3,970
1551	TITLE EXAMINER	D 836	30805	30,764- 40,149	1	27,154			-1	-27,154
1552	PRINCIPAL TITLE EXAMINER	D 836	30820	41,988- 54,785	1	43,431			-1	-43,431
1555	BOOKBINDER	D 836	92105	29,126- 40,705	1	28,535			-1	-28,535
1560	PURCHASING AGENT	D 836	12121	33,128- 58,378	4	138,279			-4	-138,279
1580	MOTOR VEHICLE OPERATOR ##	D 836	91212	30,862- 33,526	1	29,697			-1	-29,697
1586	*ASSISTANT ACCOUNTANT	D 836	40505	31,062- 38,912	1	28,312			-1	-28,312
1630	CASHIER	D 836	10605	30,902- 42,185	47	1,143,547	24	691,266	-23	-452,281
1682	PUBLIC RECORDS OFFICER	D 836	60216	34,050- 42,544	1	36,030			-1	-36,030
1692	ASSISTANT SPACE ANALYST	D 836	80181	43,675- 56,986	1	40,314	1	54,000		13,686
1695	SENIOR INVESTMENT ANALYST	D 836	40926	43,255- 56,986	4	178,369	1	53,359	-3	-125,010
1696	CONTRACTING AGENT	D 836	06627	29,246- 55,554	3	146,135			-3	-146,135
1698	INVESTMENT ANALYST (INCL.	D 836	40925	35,083- 45,371	1	39,253	1	35,083		-4,170
1699	ASSISTANT PRINTING PRESS	D 836	92122	39,931- 44,888	2	70,487	1	39,931	-1	-30,556
2003	COMMUNITY ASSOCIATE	D 836	56057	26,998- 42,839	1	25,774	2	70,375	1	44,601
2004	CITY ATTENDANT	D 836	90647	25,011- 28,841	1	22,075			-1	-22,075
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 42,184	164	3,973,630	137	3,931,664	-27	-41,966
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	22,768- 42,184	12	386,431	6	192,036	-6	-194,395
2009	COMMUNITY COORDINATOR	D 836	56058	38,106- 56,396	2	76,357			-2	-76,357
2013	INVESTIGATOR (EMPLOYEE DI	D 836	06688	28,079- 51,854	2	76,236	1	32,548	-1	-43,688
2018	AGENCY CHIEF CONTRACTING	D 836	82950	42,349-137,207	1	65,245	1	74,256		9,011
2020	COMPUTER SERVICE TECHNICI	D 836	13615	31,656- 44,246	1	39,053	2	83,520	1	44,467
2023	AGENCY ATTORNEY	D 836	30087	46,021- 81,130	2	107,539			-2	-107,539
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	162,781-162,781	1	61,430			-1	-61,430
2029	SECRETARY OF COMM(ONLY FO	D 836	12862	30,551- 50,823	1	53,044	1	60,610		7,566
2030	ADMINISTRATIVE CONTRACT S	D 836	10095	42,349-137,207	2	113,806			-2	-113,806
2034	CUSTODIAN	D 836	80609	26,064- 55,930	1	23,005	1	29,650		6,645
2036	CITY TAX AUDITOR	D 836	40523	35,083- 60,175	2	73,863	9	386,140	7	312,277
2198	STOCK WORKER	D 836	12200	25,428- 37,113	4	90,569	3	84,762	-1	-5,807
2225	COMMUNITY ASSISTANT	D 836	56056	22,907- 28,331	3	65,604			-3	-65,604
2240	COMMUNITY SERVICE AIDE (I	D 836	52406	22,674- 23,683	1	20,105	1	23,236		3,131
2246	TELECOMMUNICATIONS SPECIA	D 836	20245	56,115- 76,164	1	52,201			-1	-52,201

2824

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

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									
	SUBTOTAL FOR OBJECT 001				711	26,951,613	595	28,306,371	-116	1,354,758
	POSITION SCHEDULE FOR U/A 001				711	26,951,613	595	28,306,371	-116	1,354,758

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 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: 2000 REVENUE OPERATIONS EXECUTIVE							
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	486,378	10		486,378
		SUBTOTAL FOR F/T SALARIED	10	486,378	10		486,378
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,293			3,293
		042 LONGEVITY DIFFERENTIAL		6,979			6,979
		043 SHIFT DIFFERENTIAL		100			100
		047 OVERTIME		8,011			8,011
		SUBTOTAL FOR ADD GRS PAY		18,383			18,383
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		28,463			28,463
		SUBTOTAL FOR AMT TO SCHED		28,463			28,463
		SUBTOTAL FOR BUDGET CODE 2001	10	533,224	10		533,224
		TOTAL FOR REVENUE OPERATIONS EXECUTIVE	10	533,224	10		533,224
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS							
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	4,701,492	145		4,701,492
		SUBTOTAL FOR F/T SALARIED	145	4,701,492	145		4,701,492
03 UNSALARIED		031 UNSALARIED		173,484			173,484
		SUBTOTAL FOR UNSALARIED		173,484			173,484
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,988			4,988
		042 LONGEVITY DIFFERENTIAL		117,877			117,877
		043 SHIFT DIFFERENTIAL		105			105
		045 HOLIDAY PAY		33,534			33,534
		047 OVERTIME		105			105
		SUBTOTAL FOR ADD GRS PAY		156,609			156,609
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		395,435			395,435
		SUBTOTAL FOR AMT TO SCHED		395,435			395,435
		SUBTOTAL FOR BUDGET CODE 2101	145	5,427,020	145		5,427,020
		TOTAL FOR REVENUE OPERATIONS COLLECTIONS	145	5,427,020	145		5,427,020
			2826				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 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: 2200 REV OP BUSINESS TAX REVENUE								
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	3,947,332	116		3,927,532	19,800-
SUBTOTAL FOR F/T SALARIED			116	3,947,332	116		3,927,532	19,800-
03 UNSALARIED		031 UNSALARIED		522,371			522,371	
SUBTOTAL FOR UNSALARIED				522,371			522,371	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		73,170			73,170	
		042 LONGEVITY DIFFERENTIAL		293,669			293,669	
		043 SHIFT DIFFERENTIAL		100			100	
		047 OVERTIME		1,298			1,298	
SUBTOTAL FOR ADD GRS PAY				368,237			368,237	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		356,849			356,849	
SUBTOTAL FOR AMT TO SCHED				356,849			356,849	
SUBTOTAL FOR BUDGET CODE 2201			116	5,194,789	116		5,174,989	19,800-
BUDGET CODE: 2202 COLLECTIONS PROCESSING								
03 UNSALARIED		031 UNSALARIED		5,753			5,753	
SUBTOTAL FOR UNSALARIED				5,753			5,753	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5			5	
		042 LONGEVITY DIFFERENTIAL		876			876	
		047 OVERTIME		54			54	
SUBTOTAL FOR ADD GRS PAY				935			935	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		473			473	
SUBTOTAL FOR AMT TO SCHED				473			473	
SUBTOTAL FOR BUDGET CODE 2202				7,161			7,161	
BUDGET CODE: 2203 OFFICE COLLECTIONS								
03 UNSALARIED		031 UNSALARIED		1,129			1,129	
SUBTOTAL FOR UNSALARIED				1,129			1,129	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,995			2,995	
		042 LONGEVITY DIFFERENTIAL		607			607	
			2827					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 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
		047 OVERTIME		54			54	
		SUBTOTAL FOR ADD GRS PAY		3,656			3,656	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		340			340	
		SUBTOTAL FOR AMT TO SCHED		340			340	
		SUBTOTAL FOR BUDGET CODE 2203		5,125			5,125	
BUDGET CODE: 2205 PUBLIC SEIZURES								
03 UNSALARIED		031 UNSALARIED		16,905			16,905	
		SUBTOTAL FOR UNSALARIED		16,905			16,905	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,379			1,379	
		SUBTOTAL FOR AMT TO SCHED		1,379			1,379	
		SUBTOTAL FOR BUDGET CODE 2205		18,284			18,284	
BUDGET CODE: 2206 ECB COLLECTIONS UNIT								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5			5	
		042 LONGEVITY DIFFERENTIAL		109			109	
		047 OVERTIME		5			5	
		SUBTOTAL FOR ADD GRS PAY		119			119	
		SUBTOTAL FOR BUDGET CODE 2206		119			119	
		TOTAL FOR REV OP BUSINESS TAX REVENUE	116	5,225,478	116		5,205,678	19,800-
RESPONSIBILITY CENTER: 2300 PROCESSING								
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,268,944	39		1,249,144	19,800-
		SUBTOTAL FOR F/T SALARIED	39	1,268,944	39		1,249,144	19,800-
03 UNSALARIED		031 UNSALARIED		376,945			376,945	
		SUBTOTAL FOR UNSALARIED		376,945			376,945	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,217			22,217	
		042 LONGEVITY DIFFERENTIAL		51,896			51,896	
		047 OVERTIME		105			105	
		SUBTOTAL FOR ADD GRS PAY		74,218			74,218	
			2828					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC	AMT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		133,306			133,306		
		053 AMOUNT TO BE SCHEDULED-PS		2			2		
		SUBTOTAL FOR AMT TO SCHED		133,308			133,308		
		SUBTOTAL FOR BUDGET CODE 2301	39	1,853,415			1,833,615		19,800-
BUDGET CODE: 2302 ADBD									
03 UNSALARIED		031 UNSALARIED		10,316			10,316		
		SUBTOTAL FOR UNSALARIED		10,316			10,316		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,285			1,285		
		042 LONGEVITY DIFFERENTIAL		5,954			5,954		
		047 OVERTIME		65			65		
		SUBTOTAL FOR ADD GRS PAY		7,304			7,304		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		952			952		
		SUBTOTAL FOR AMT TO SCHED		952			952		
		SUBTOTAL FOR BUDGET CODE 2302		18,572			18,572		
BUDGET CODE: 2303 MISCELLENEOUS REFUNDS									
03 UNSALARIED		031 UNSALARIED		4,253			4,253		
		SUBTOTAL FOR UNSALARIED		4,253			4,253		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		631			631		
		042 LONGEVITY DIFFERENTIAL		3,130			3,130		
		047 OVERTIME		89			89		
		SUBTOTAL FOR ADD GRS PAY		3,850			3,850		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		405			405		
		SUBTOTAL FOR AMT TO SCHED		405			405		
		SUBTOTAL FOR BUDGET CODE 2303		8,508			8,508		
BUDGET CODE: 2304 TAX PAYER ID									
03 UNSALARIED		031 UNSALARIED		5,353			5,353		
		SUBTOTAL FOR UNSALARIED		5,353			5,353		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,386			1,386		
		042 LONGEVITY DIFFERENTIAL		5,019			5,019		
		047 OVERTIME		79			79		
			2829						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 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 ADD GRS PAY				6,484			6,484	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		556			556	
SUBTOTAL FOR AMT TO SCHED				556			556	
SUBTOTAL FOR BUDGET CODE 2304				12,393			12,393	
BUDGET CODE: 2305 AUTOMATED TAX PROCESSING								
03 UNSALARIED		031 UNSALARIED		5,135			5,135	
SUBTOTAL FOR UNSALARIED				5,135			5,135	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,055			1,055	
		042 LONGEVITY DIFFERENTIAL		2,094			2,094	
		043 SHIFT DIFFERENTIAL		50			50	
SUBTOTAL FOR ADD GRS PAY				3,199			3,199	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		509			509	
SUBTOTAL FOR AMT TO SCHED				509			509	
SUBTOTAL FOR BUDGET CODE 2305				8,843			8,843	
BUDGET CODE: 2306 FINANCIAL SERVICES								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5			5	
		042 LONGEVITY DIFFERENTIAL		433			433	
		047 OVERTIME		98			98	
SUBTOTAL FOR ADD GRS PAY				536			536	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8			8	
SUBTOTAL FOR AMT TO SCHED				8			8	
SUBTOTAL FOR BUDGET CODE 2306				544			544	
TOTAL FOR PROCESSING			39	1,902,275	39		1,882,475	19,800-
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING								
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	798,341	20		798,341	
SUBTOTAL FOR F/T SALARIED			20	798,341	20		798,341	
			2830					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 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	
03 UNSALARIED		031 UNSALARIED		33,621			33,621		
		SUBTOTAL FOR UNSALARIED		33,621			33,621		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105			105		
		042 LONGEVITY DIFFERENTIAL		18,293			18,293		
		047 OVERTIME		541			541		
		SUBTOTAL FOR ADD GRS PAY		18,939			18,939		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		62,421			62,421		
		SUBTOTAL FOR AMT TO SCHED		62,421			62,421		
		SUBTOTAL FOR BUDGET CODE 2401	20	913,322	20		913,322		
BUDGET CODE: 2402 INFORMATION PROCESSING									
03 UNSALARIED		031 UNSALARIED		8,550			8,550		
		SUBTOTAL FOR UNSALARIED		8,550			8,550		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5			5		
		042 LONGEVITY DIFFERENTIAL		196			196		
		047 OVERTIME		12			12		
		SUBTOTAL FOR ADD GRS PAY		213			213		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		699			699		
		SUBTOTAL FOR AMT TO SCHED		699			699		
		SUBTOTAL FOR BUDGET CODE 2402		9,462			9,462		
		TOTAL FOR REV OPER REVENUE ACCOUNTING	20	922,784	20		922,784		
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE									
BUDGET CODE: 2501 TAXPAYER COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,317,782	65		2,300,667	17,115-	
		SUBTOTAL FOR F/T SALARIED	65	2,317,782	65		2,300,667	17,115-	
03 UNSALARIED		031 UNSALARIED		130,978			130,978		
		SUBTOTAL FOR UNSALARIED		130,978			130,978		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,014			5,014		
		042 LONGEVITY DIFFERENTIAL		101,197			101,197		
		043 SHIFT DIFFERENTIAL		105			105		
			2831						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 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
		047 OVERTIME		105			105	
		SUBTOTAL FOR ADD GRS PAY		106,421			106,421	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		177,212			177,212	
		SUBTOTAL FOR AMT TO SCHED		177,212			177,212	
		SUBTOTAL FOR BUDGET CODE 2501	65	2,732,393	65		2,715,278	17,115-
		TOTAL FOR TAX PAYER COMPLIANCE	65	2,732,393	65		2,715,278	17,115-
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR								
BUDGET CODE: 2601 CITY COLLECTOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,038,119	31		1,038,119	
		SUBTOTAL FOR F/T SALARIED	31	1,038,119	31		1,038,119	
03 UNSALARIED		031 UNSALARIED		136,967			136,967	
		SUBTOTAL FOR UNSALARIED		136,967			136,967	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105			105	
		042 LONGEVITY DIFFERENTIAL		29,310			29,310	
		043 SHIFT DIFFERENTIAL		105			105	
		047 OVERTIME		1,153			251,153	250,000
		SUBTOTAL FOR ADD GRS PAY		30,673			280,673	250,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		96,000			96,000	
		SUBTOTAL FOR AMT TO SCHED		96,000			96,000	
		SUBTOTAL FOR BUDGET CODE 2601	31	1,301,759	31		1,551,759	250,000
		TOTAL FOR CITY COLLECTOR	31	1,301,759	31		1,551,759	250,000
TOTAL FOR OPERATIONS			426	18,044,933	426		18,238,218	193,285

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		426	18,044,933	426	18,238,218	193,285
FINANCIAL PLAN SAVINGS		20-	1,170,078	20-	1,170,078	
APPROPRIATION		406	19,215,011	406	19,408,296	193,285

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	19,215,011	19,408,296	193,285
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	19,215,011	19,408,296	193,285
-------	------------	------------	---------

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 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										
*1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	33,000-156,000			1	78,282	1	78,282
*1405	FRAUD INVESTIGATOR	D 836	31113	32,036- 54,044			5	175,679	5	175,679
*2005	CLERICAL AIDE	D 836	10250	22,768- 27,576			3	77,576	3	77,576
*2008	SUPERVISOR OF OFFICE MACH	D 836	11704	28,103- 42,184			1	28,103	1	28,103
*2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	45,312- 67,836			1	70,732	1	70,732
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	39,154-156,000	1	93,819			-1	-93,819
1120	ADMINISTRATIVE ACCOUNTANT	D 836	10001	33,000-156,000	2	128,839			-2	-128,839
1123	ADMINISTRATIVE MANAGER	D 836	10025	33,000-156,000	1	47,692	2	110,642	1	62,950
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	39,154-156,000	1	60,877	5	373,920	4	313,043
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	33,000-156,000	5	339,785	5	450,197		110,412
1195	ADMINISTRATIVE TAX AUDITO	D 836	10049	39,154-156,000	3	191,340			-3	-191,340
1265	ASSOCIATE STAFF ANALYST	D 836	12627	47,485- 70,549	26	1,273,844	24	1,410,383	-2	136,539
1330	ASSOCIATE TAX AUDITOR	D 836	40522	37,066- 51,566	5	202,504			-5	-202,504
1331	ASSOCIATE ACCOUNTANT	D 836	40517	43,255- 60,175	1	38,178	1	43,255		5,077
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	39,367- 75,286	1	34,755			-1	-34,755
1345	COMPUTER ASSOCIATE (OPERA	D 836	13621	36,579- 75,286	1	34,920			-1	-34,920
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	36,365- 59,816	114	3,740,195	101	3,863,225	-13	123,030
1377	ASSOCIATE MANAGEMENT AUDI	D 836	40503	50,085- 65,878	2	95,469	2	108,164		12,695
1420	EXAMINER OF ACCOUNTS	D 836	95312	19,680- 88,500	1	46,589			-1	-46,589
1425	STAFF ANALYST	D 836	12626	41,512- 53,684	3	88,098	13	578,814	10	490,716
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	35,083- 45,821	2	61,917	1	35,083	-1	-26,834
1534	ASSOCIATE INVESTIGATOR	D 836	31121	39,447- 56,818	7	264,789	5	215,826	-2	-48,963
1535	INVESTIGATOR	D 836	31105	32,036- 44,481	8	216,318	6	231,966	-2	15,648
1587	ASSISTANT ACCOUNTANT (INC	D 836	40505	31,062- 38,912	1	27,416			-1	-27,416
1616	SUPERVISOR OF OFFICE MACH	D 836	11704	28,103- 42,184	1	24,805			-1	-24,805
1617	OFFICE MACHINE AIDE	D 836	11702	22,768- 32,077	2	44,781			-2	-44,781
1623	BOOKKEEPER	D 836	40526	29,625- 38,640	9	268,711	2	69,555	-7	-199,156
1627	FRAUD INVESTIGATOR	D 836	31113	32,036- 54,044	3	91,531			-3	-91,531
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	46,439- 64,188	1	49,913	1	57,471		7,558
1630	CASHIER	D 836	10605	30,902- 42,185	3	92,195	2	60,581	-1	-31,614
2002	RESEARCH ASSISTANT	D 836	60910	35,083- 46,162	1	37,132			-1	-37,132
2003	COMMUNITY ASSOCIATE	D 836	56057	26,998- 42,839	2	66,758	2	70,143		3,385
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 42,184	116	2,762,554	95	2,711,843	-21	-50,711
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	22,768- 42,184	12	348,314	6	185,253	-6	-163,061
2009	COMMUNITY COORDINATOR (WI	D 836	56058	38,106- 56,396	1	36,378	1	45,600		9,222
2025	SR. COMMUNITY LIAISON WOR	D 836	56094	35,850- 46,439	1	31,214			-1	-31,214
2032	ASSOCIATE BOOKKEEPER	D 836	40527	36,065- 45,725			1	36,065	1	36,065
2036	CITY TAX AUDITOR	D 836	40523	35,083- 60,175	104	3,739,732	90	3,783,151	-14	43,419
	SUBTOTAL FOR OBJECT 001				441	14,581,362	376	14,871,509	-65	290,147
	POSITION SCHEDULE FOR U/A 002				441	14,581,362	376	14,871,509	-65	290,147

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				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:											
BUDGET CODE: 3300 STARS-SCHOOL TAX RELIEF PS											
01	F/T	SALARIED	001		750,000				750,000		
					750,000				750,000		
SUBTOTAL FOR F/T SALARIED					750,000				750,000		
SUBTOTAL FOR BUDGET CODE 3300					750,000				750,000		
TOTAL FOR					750,000				750,000		
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE											
BUDGET CODE: 3101 PROPERTY SUPPORT											
01	F/T	SALARIED	001		1,133,052	94			1,133,052		
					1,133,052	94			1,133,052		
SUBTOTAL FOR F/T SALARIED					1,133,052	94			1,133,052		
04	ADD	GRS PAY	041		108				108		
			042		13,856				13,856		
			043		108				108		
			045		67,068				67,068		
			047		1,189				1,189		
SUBTOTAL FOR ADD GRS PAY					82,329				82,329		
05	AMT	TO SCHED	051		72,445				72,445		
					72,445				72,445		
SUBTOTAL FOR AMT TO SCHED					72,445				72,445		
SUBTOTAL FOR BUDGET CODE 3101					1,287,826	94			1,287,826		
TOTAL FOR PROPERTY EXECUTIVE					1,287,826	94			1,287,826		
RESPONSIBILITY CENTER: 3200 ASSESSMENTS											
BUDGET CODE: 3201 ASSESSMENT SUPPORT											
01	F/T	SALARIED	001		111,556	2			111,556		
					111,556	2			111,556		
SUBTOTAL FOR F/T SALARIED					111,556	2			111,556		
04	ADD	GRS PAY	041		5				5		
			042		5				5		
			043		5				5		
					2835						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

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		54			54		
		SUBTOTAL FOR ADD GRS PAY		69			69		
		SUBTOTAL FOR BUDGET CODE 3201	2	111,625	2		111,625		
BUDGET CODE: 3202 APPRAISAL RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	861,685	17		861,685		
		SUBTOTAL FOR F/T SALARIED	17	861,685	17		861,685		
03 UNSALARIED		031 UNSALARIED		27,267			27,267		
		SUBTOTAL FOR UNSALARIED		27,267			27,267		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105			105		
		042 LONGEVITY DIFFERENTIAL		13,599			13,599		
		043 SHIFT DIFFERENTIAL		105			105		
		047 OVERTIME		2,324			2,324		
		SUBTOTAL FOR ADD GRS PAY		16,133			16,133		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		65,489			65,489		
		SUBTOTAL FOR AMT TO SCHED		65,489			65,489		
		SUBTOTAL FOR BUDGET CODE 3202	17	970,574	17		970,574		
BUDGET CODE: 3204 ORDINARY REAL ESTATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	5,263,810	52	19-	4,436,291	827,519-	
		SUBTOTAL FOR F/T SALARIED	71	5,263,810	52	19-	4,436,291	827,519-	
03 UNSALARIED		031 UNSALARIED		27,267			27,267		
		SUBTOTAL FOR UNSALARIED		27,267			27,267		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,136			1,136		
		042 LONGEVITY DIFFERENTIAL		173,656			138,022	35,634-	
		043 SHIFT DIFFERENTIAL		105			105		
		047 OVERTIME		1,189			1,189		
		SUBTOTAL FOR ADD GRS PAY		176,086			140,452	35,634-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		769,988			769,988		
		SUBTOTAL FOR AMT TO SCHED		769,988			769,988		
		SUBTOTAL FOR BUDGET CODE 3204	71	6,237,151	52	19-	5,373,998	863,153-	
BUDGET CODE: 3205 ASSESSORS-STATE									
			2836						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

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	45	3,536,622	45		3,536,622	
		SUBTOTAL FOR F/T SALARIED	45	3,536,622	45		3,536,622	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,710			58,710	
		SUBTOTAL FOR ADD GRS PAY		58,710			58,710	
		SUBTOTAL FOR BUDGET CODE 3205	45	3,595,332	45		3,595,332	
		TOTAL FOR ASSESSMENTS	135	10,914,682	116	19-	10,051,529	863,153-
RESPONSIBILITY CENTER: 3300 CITY REGISTER								
BUDGET CODE: 3302 CITY REGISTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	2,586,604	81		2,527,204	59,400-
		SUBTOTAL FOR F/T SALARIED	81	2,586,604	81		2,527,204	59,400-
03 UNSALARIED		031 UNSALARIED		279,659			279,659	
		SUBTOTAL FOR UNSALARIED		279,659			279,659	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,671			3,671	
		042 LONGEVITY DIFFERENTIAL		61,554			61,554	
		043 SHIFT DIFFERENTIAL		105			105	
		047 OVERTIME		1,224			1,224	
		SUBTOTAL FOR ADD GRS PAY		66,554			66,554	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		227,097			227,097	
		SUBTOTAL FOR AMT TO SCHED		227,097			227,097	
		SUBTOTAL FOR BUDGET CODE 3302	81	3,159,914	81		3,100,514	59,400-
BUDGET CODE: 3303 CITY COLLECTOR								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36			36	
		047 OVERTIME		2			2	
		SUBTOTAL FOR ADD GRS PAY		38			38	
		SUBTOTAL FOR BUDGET CODE 3303		38			38	
		TOTAL FOR CITY REGISTER	81	3,159,952	81		3,100,552	59,400-
			2837					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

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: 3400 REVIEW AND SUPPORT							
BUDGET CODE: 3402 SURVEYOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	409,681	11		409,681
		SUBTOTAL FOR F/T SALARIED	11	409,681	11		409,681
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105			105
		042 LONGEVITY DIFFERENTIAL		14,217			14,217
		043 SHIFT DIFFERENTIAL		105			105
		047 OVERTIME		1,189			1,189
		SUBTOTAL FOR ADD GRS PAY		15,616			15,616
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		33,545			33,545
		SUBTOTAL FOR AMT TO SCHED		33,545			33,545
		SUBTOTAL FOR BUDGET CODE 3402	11	458,842	11		458,842
BUDGET CODE: 3403 OPERATIONS RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	383,034	7		383,034
		SUBTOTAL FOR F/T SALARIED	7	383,034	7		383,034
03 UNSALARIED		031 UNSALARIED		53,142			53,142
		SUBTOTAL FOR UNSALARIED		53,142			53,142
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		538			538
		043 SHIFT DIFFERENTIAL		9,053			9,053
		047 OVERTIME		1,189			1,189
		SUBTOTAL FOR ADD GRS PAY		10,780			10,780
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		36,428			36,428
		SUBTOTAL FOR AMT TO SCHED		36,428			36,428
		SUBTOTAL FOR BUDGET CODE 3403	7	483,384	7		483,384
BUDGET CODE: 3404 EXEMPTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	760,184	18		760,184
		SUBTOTAL FOR F/T SALARIED	18	760,184	18		760,184
03 UNSALARIED		031 UNSALARIED		72,479			72,479
		SUBTOTAL FOR UNSALARIED		72,479			72,479
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105			105
			2838				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

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		15,239			15,239		
		043 SHIFT DIFFERENTIAL		105			105		
		047 OVERTIME		1,189			1,189		
		SUBTOTAL FOR ADD GRS PAY		16,638			16,638		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		62,292			62,292		
		SUBTOTAL FOR AMT TO SCHED		62,292			62,292		
		SUBTOTAL FOR BUDGET CODE 3404	18	911,593	18		911,593		
BUDGET CODE: 3405 EQUALIZATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	594,424	13	1-	535,918	58,506-	
		SUBTOTAL FOR F/T SALARIED	14	594,424	13	1-	535,918	58,506-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105			105		
		042 LONGEVITY DIFFERENTIAL		18,523			18,523		
		043 SHIFT DIFFERENTIAL		105			105		
		047 OVERTIME		1,189			1,189		
		SUBTOTAL FOR ADD GRS PAY		19,922			19,922		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		41,546			41,546		
		SUBTOTAL FOR AMT TO SCHED		41,546			41,546		
		SUBTOTAL FOR BUDGET CODE 3405	14	655,892	13	1-	597,386	58,506-	
		TOTAL FOR REVIEW AND SUPPORT	50	2,509,711	49	1-	2,451,205	58,506-	
		TOTAL FOR PROPERTY	360	18,622,171	340	20-	17,641,112	981,059-	

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		360	18,622,171	340	17,641,112	981,059-
FINANCIAL PLAN SAVINGS		2-	320,214	2-	239,077	81,137-
APPROPRIATION		358	18,942,385	338	17,880,189	1,062,196-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			17,692,385		16,630,189	1,062,196-
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE			1,250,000		1,250,000	
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
TOTAL			18,942,385		17,880,189	1,062,196-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

		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										
*1106	SECRETARY TO DEPUTY COMMI	D 836	95350	27,777- 43,701			1	48,548	1	48,548
*1395	COMPUTER PROGRAMMER ANALY	D 836	13650	31,680- 31,680			1	29,290	1	29,290
*1551	TITLE EXAMINER	D 836	30805	30,764- 40,149			1	30,765	1	30,765
*2005	CLERICAL AIDE	D 836	10250	22,768- 27,576			2	55,152	2	55,152
*2008	SUPERVISOR OF OFFICE MACH	D 836	11704	28,103- 42,184			3	93,896	3	93,896
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	39,154-156,000	1	104,636			-1	-104,636
1123	ADMINISTRATIVE MANAGER	D 836	10025	33,000-156,000	1	55,126			-1	-55,126
1135	CITY REGISTER	D 836	95315	39,154-156,000	1	68,897	1	95,000		26,103
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	33,000-156,000	2	68,432	4	351,421	2	282,989
1177	ASSISTANT SURVEYOR TRAINE	D 836	21005	43,675- 46,454	3	115,646			-3	-115,646
1224	ADMINISTRATIVE ASSESSOR	D 836	10005	39,154-156,000	9	590,594	8	613,678	-1	23,084
1231	ADMINISTRATIVE ENGINEER	D 836	10015	39,154-156,000	2	128,244	1	62,299	-1	-65,945
1237	ASSOCIATE ENGINEERING 6TE	D 836	20118	37,496- 51,994	1	33,095	4	164,333	3	131,238
1260	SURVEYOR	D 836	21015	57,120- 72,798			1	57,885	1	57,885
1265	ASSOCIATE STAFF ANALYST	D 836	12627	47,485- 70,549	11	576,374	7	430,790	-4	-145,584
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	63,286- 91,966	7	1,835,647	8	534,734	1	-1,300,913
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	51,429- 75,286	2	101,752	1	56,447	-1	-45,305
1300	ENGINEER-ASSESSOR (ALL SPE	D 836	20919	51,845- 65,292	2	107,346	2	121,621		14,275
1301	ENGINEERING TECHNICIAN (I	D 836	20113	29,788- 39,738	2	54,733			-2	-54,733
1305	ASSISTANT SURVEYOR	D 836	21010	51,845- 65,292	3	137,279	3	155,535		18,256
1307	ASSISTANT SURVEYOR	D 836	21010	51,845- 65,292			3	136,583	3	136,583
1327	ADMINISTRATIVE DEPUTY REG	D 836	82988	39,154-156,000	2	100,149	3	159,412	1	59,263
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	39,367- 75,286	1	41,693	1	39,376		-2,317
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	36,365- 59,816	35	1,194,714	36	1,369,763	1	175,049
1380	ASSISTANT CIVIL ENGINEER	D 836	20210	43,675- 56,986	1	50,298	1	56,986		6,688
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	39,564- 56,235	2	69,840	1	39,596	-1	-30,244
1400	CITY ASSESSOR	D 836	40202	44,078- 72,094	122	4,579,284	139	7,433,823	17	2,854,539
1425	STAFF ANALYST	D 836	12626	41,512- 53,684	3	123,502	2	88,046	-1	-35,456
1445	SENIOR PHOTOGRAPHER	D 836	90635	38,418- 51,734	1	34,770	1	41,101		6,331
1480	MORTGAGE TAX EXAMINER	D 836	30505	35,696- 45,017	9	287,507	7	253,834	-2	-33,673
1550	SENIOR TITLE EXAMINER	D 836	30810	33,775- 41,089	1	32,150			-1	-32,150
1565	ASSISTANT CITY ASSESSOR	D 836	40201	31,810- 40,149	19	610,143	12	435,285	-7	-174,858
1616	SUPV OF MACHINE OPERATION	D 836	11704	28,103- 42,184	9	245,725			-9	-245,725
1617	OFFICE MACHINE AIDE	D 836	11702	22,768- 32,077	5	109,807	4	101,813	-1	-7,994
1630	CASHIER	D 836	10605	30,902- 42,185	4	101,431	2	56,206	-2	-45,225
2002	RESEARCH ASSISTANT	D 836	60910	35,083- 46,162	2	60,671	3	113,269	1	52,598
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 42,184	51	1,356,353	37	1,029,978	-14	-326,375
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	22,768- 42,184	1	24,805	1	31,064		6,259
2027	CHIEF ASSESSOR (FINANCE)	D 836	06708	42,349-137,207	1	88,056			-1	-88,056
2028	CHIEF REVIEW ASSESSOR (FI	D 836	06709	42,349-137,207	1	77,262	1	93,769		16,507
2036	CITY TAX AUDITOR	D 836	40523	35,083- 60,175	46	2,572,899	1	50,749	-45	-2,522,150
	SUBTOTAL FOR OBJECT 001				363	15,738,860	303	14,432,047	-60	-1,306,813
	POSITION SCHEDULE FOR U/A 003				363	15,738,860	303	14,432,047	-60	-1,306,813
					2841					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

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: 4100 AUDIT								
BUDGET CODE: 4101 AUDIT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	513,581	10	1-	471,581	42,000-
SUBTOTAL FOR F/T SALARIED			11	513,581	10	1-	471,581	42,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,345			1,345	
		043 SHIFT DIFFERENTIAL		105			105	
		045 HOLIDAY PAY		1,082			1,082	
		047 OVERTIME		1,969			1,969	
SUBTOTAL FOR ADD GRS PAY				4,501			4,501	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,975			32,975	
SUBTOTAL FOR AMT TO SCHED				32,975			32,975	
SUBTOTAL FOR BUDGET CODE 4101			11	551,057	10	1-	509,057	42,000-
TOTAL FOR AUDIT			11	551,057	10	1-	509,057	42,000-
RESPONSIBILITY CENTER: 4200 ENFORCEMENT								
BUDGET CODE: 4201 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,905,897	45	2-	1,783,311	122,586-
SUBTOTAL FOR F/T SALARIED			47	1,905,897	45	2-	1,783,311	122,586-
03 UNSALARIED		031 UNSALARIED		235,000			235,000	
SUBTOTAL FOR UNSALARIED				235,000			235,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,866			30,866	
		042 LONGEVITY DIFFERENTIAL		115,782			115,782	
		043 SHIFT DIFFERENTIAL		105			105	
		047 OVERTIME		1,969			1,969	
		050 PMTS TO BENEFIC DECS D EMPLOYES		15,245			15,245	
SUBTOTAL FOR ADD GRS PAY				163,967			163,967	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		167,432			167,432	
SUBTOTAL FOR AMT TO SCHED				167,432			167,432	
SUBTOTAL FOR BUDGET CODE 4201			47	2,472,296	45	2-	2,349,710	122,586-
TOTAL FOR ENFORCEMENT			47	2,472,296	45	2-	2,349,710	122,586-
			2842					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

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: 4300 INCOME AND EXCISE BRANCH								
BUDGET CODE: 4302 INCOME TAXES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	1,693,559	47	1-	1,650,759	42,800-
		SUBTOTAL FOR F/T SALARIED	48	1,693,559	47	1-	1,650,759	42,800-
03 UNSALARIED		031 UNSALARIED		25,912			25,912	
		SUBTOTAL FOR UNSALARIED		25,912			25,912	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,844			71,844	
		042 LONGEVITY DIFFERENTIAL		160,198			160,198	
		043 SHIFT DIFFERENTIAL		105			105	
		047 OVERTIME		1,969			1,969	
		SUBTOTAL FOR ADD GRS PAY		234,116			234,116	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		153,927			153,927	
		SUBTOTAL FOR AMT TO SCHED		153,927			153,927	
		SUBTOTAL FOR BUDGET CODE 4302	48	2,107,514	47	1-	2,064,714	42,800-
BUDGET CODE: 4303 EXCISE TAXES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	3,373,999	85		3,354,199	19,800-
		SUBTOTAL FOR F/T SALARIED	85	3,373,999	85		3,354,199	19,800-
03 UNSALARIED		031 UNSALARIED		51,825			51,825	
		SUBTOTAL FOR UNSALARIED		51,825			51,825	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		157,912			157,912	
		042 LONGEVITY DIFFERENTIAL		267,567			267,567	
		043 SHIFT DIFFERENTIAL		105			105	
		047 OVERTIME		1,969			1,969	
		SUBTOTAL FOR ADD GRS PAY		427,553			427,553	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		272,817			272,817	
		SUBTOTAL FOR AMT TO SCHED		272,817			272,817	
		SUBTOTAL FOR BUDGET CODE 4303	85	4,126,194	85		4,106,394	19,800-
		TOTAL FOR INCOME AND EXCISE BRANCH	133	6,233,708	132	1-	6,171,108	62,600-
			2843					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

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: 4400 DESK AUDIT								
BUDGET CODE: 4402 DESK AUDIT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	3,717,160	94	5-	3,533,054	184,106-
		SUBTOTAL FOR F/T SALARIED	99	3,717,160	94	5-	3,533,054	184,106-
03 UNSALARIED		031 UNSALARIED		66,814			66,814	
		SUBTOTAL FOR UNSALARIED		66,814			66,814	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		147,667			147,667	
		042 LONGEVITY DIFFERENTIAL		296,453			293,820	2,633-
		043 SHIFT DIFFERENTIAL		105			105	
		047 OVERTIME		1,969			1,969	
		SUBTOTAL FOR ADD GRS PAY		446,194			443,561	2,633-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		300,269			300,269	
		SUBTOTAL FOR AMT TO SCHED		300,269			300,269	
		SUBTOTAL FOR BUDGET CODE 4402	99	4,530,437	94	5-	4,343,698	186,739-
		TOTAL FOR DESK AUDIT	99	4,530,437	94	5-	4,343,698	186,739-
RESPONSIBILITY CENTER: 4500 CORPORATE TAX								
BUDGET CODE: 4502 CORPORATE BUSINESS TAXES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	134	5,425,513	124	10-	5,051,895	373,618-
		SUBTOTAL FOR F/T SALARIED	134	5,425,513	124	10-	5,051,895	373,618-
03 UNSALARIED		031 UNSALARIED		1,208			1,208	
		SUBTOTAL FOR UNSALARIED		1,208			1,208	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		311,682			282,674	29,008-
		042 LONGEVITY DIFFERENTIAL		445,919			445,919	
		043 SHIFT DIFFERENTIAL		105			105	
		047 OVERTIME		1,969			1,969	
		SUBTOTAL FOR ADD GRS PAY		759,675			730,667	29,008-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		415,605			415,605	
		SUBTOTAL FOR AMT TO SCHED		415,605			415,605	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

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 4502			134	6,602,001	124	10-	6,199,375	402,626-
BUDGET CODE: 4503 BANK TAXES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,346,552	33		1,346,552	
SUBTOTAL FOR F/T SALARIED			33	1,346,552	33		1,346,552	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		104,913			104,913	
		042 LONGEVITY DIFFERENTIAL		127,285			127,285	
		043 SHIFT DIFFERENTIAL		105			105	
		047 OVERTIME		1,969			1,969	
SUBTOTAL FOR ADD GRS PAY				234,272			234,272	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		98,943			98,943	
SUBTOTAL FOR AMT TO SCHED				98,943			98,943	
SUBTOTAL FOR BUDGET CODE 4503			33	1,679,767	33		1,679,767	
TOTAL FOR CORPORATE TAX			167	8,281,768	157	10-	7,879,142	402,626-
TOTAL FOR AUDIT			457	22,069,266	438	19-	21,252,715	816,551-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		457	22,069,266	438	21,252,715	816,551-
FINANCIAL PLAN SAVINGS		10-	289,876	10-	289,876	
APPROPRIATION		447	22,359,142	428	21,542,591	816,551-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			22,359,142		21,542,591	816,551-
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
TOTAL			22,359,142		21,542,591	816,551-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

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										
*1150	COMPUTER SYSTEMS MANAGER	D 836	10050	30,623-156,000			1	70,000	1	70,000
*1152	DIRECTOR OF LITIGATION BU	D 836	95318	39,154-156,000			1	90,739	1	90,739
*1284	COMPUTER SPECIALIST (SOFT	D 836	13632	63,286- 91,966			1	63,286	1	63,286
*1395	COMPUTER PROGRAMMER ANALY	D 836	13650	31,680- 31,680			1	31,680	1	31,680
*1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	46,439- 64,188			10	546,459	10	546,459
*2005	CLERICAL AIDE	D 836	10250	22,768- 27,576			3	68,304	3	68,304
*2047	ASSISTANT COMMISSIONER (C	D 836	95304	39,154-156,000			1	102,633	1	102,633
*2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	45,312- 67,836			1	54,906	1	54,906
1120	CHIEF INVESTIGATOR(CRIM I	D 836	95302	39,154-156,000	1	73,156			-1	-73,156
1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	33,000-156,000	1	61,800	1	66,678		4,878
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	39,154-156,000	25	1,628,550	22	1,643,516	-3	14,966
1126	ASSISTANT COMMISSIONER (C	D 836	95304	39,154-156,000	1	80,209			-1	-80,209
1128	ASSISTANT COMMISSIONER (A	D 836	95322	39,154-156,000	1	104,393			-1	-104,393
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	33,000-156,000			2	151,664	2	151,664
1265	ASSOCIATE STAFF ANALYST	D 836	12627	47,485- 70,549	2	99,921	1	56,649	-1	-43,272
1285	ADMINISTRATIVE STAFF ANAL	D 836	10026	33,000-156,000	1	64,948			-1	-64,948
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	51,429- 75,286	1	45,393			-1	-45,393
1330	ASSOCIATE TAX AUDITOR	D 836	40522	37,066- 51,566	4	152,712			-4	-152,712
1331	ASSOCIATE ACCOUNTANT (INC	D 836	40517	43,255- 60,175			1	46,723	1	46,723
1340	ASSOCIATE FRAUD INVESTIGA	D 836	31118	46,439- 64,188	9	393,299			-9	-393,299
1365	COMPUTER PROGRAMMER ANALY	D 836	13651	39,564- 56,235	20	648,006	16	619,921	-4	-28,085
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	39,564- 56,235	1	32,586	1	39,564		6,978
1400	CITY ASSESSOR	D 836	40202	44,078- 72,094	1	38,905	2	119,112	1	80,207
1405	FRAUD INVESTIGATOR	D 836	31113	32,036- 54,044	13	452,143	8	367,827	-5	-84,316
1420	EXAMINER OF ACCOUNTS	D 836	95312	19,680- 88,500	1	55,142	1	63,431		8,289
1425	STAFF ANALYST	D 836	12626	41,512- 53,684	2	82,600	3	132,201	1	49,601
1507	TAX AUDITOR	D 836	40521	30,064- 39,265	23	738,062			-23	-738,062
1535	INVESTIGATOR	D 836	31105	32,036- 44,481	1	28,008	1	32,315		4,307
1617	OFFICE MACHINE AIDE	D 836	11702	22,768- 32,077	1	26,914			-1	-26,914
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 42,184	35	879,660	29	864,346	-6	-15,314
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	22,768- 42,184	12	270,948	6	183,475	-6	-87,473
2019	ATTORNEY AT LAW	D 836	30085	46,021- 81,130	2	122,903	2	128,741		5,838
2036	CITY TAX AUDITOR	D 836	40523	35,083- 60,175	308	12,026,637	270	12,126,708	-38	100,071
	SUBTOTAL FOR OBJECT 001				466	18,106,895	385	17,670,878	-81	-436,017
	POSITION SCHEDULE FOR U/A 004				466	18,106,895	385	17,670,878	-81	-436,017

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

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: 5100 LEGAL AFFAIRS								
BUDGET CODE: 5101 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,584,139	46		2,564,339	19,800-
		SUBTOTAL FOR F/T SALARIED	46	2,584,139	46		2,564,339	19,800-
03 UNSALARIED		031 UNSALARIED		74,761			74,761	
		SUBTOTAL FOR UNSALARIED		74,761			74,761	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		100			100	
		042 LONGEVITY DIFFERENTIAL		13,418			13,418	
		043 SHIFT DIFFERENTIAL		100			100	
		045 HOLIDAY PAY		1,100			1,100	
		047 OVERTIME		1,151			1,151	
		SUBTOTAL FOR ADD GRS PAY		15,869			15,869	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		192,024			192,024	
		SUBTOTAL FOR AMT TO SCHED		192,024			192,024	
		SUBTOTAL FOR BUDGET CODE 5101	46	2,866,793	46		2,846,993	19,800-
BUDGET CODE: 5102 CONCILIATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	473,144	11		473,144	
		SUBTOTAL FOR F/T SALARIED	11	473,144	11		473,144	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		63,376			63,376	
		042 LONGEVITY DIFFERENTIAL		974			974	
		043 SHIFT DIFFERENTIAL		105			105	
		047 OVERTIME		105			105	
		SUBTOTAL FOR ADD GRS PAY		64,560			64,560	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		31,375			31,375	
		SUBTOTAL FOR AMT TO SCHED		31,375			31,375	
		SUBTOTAL FOR BUDGET CODE 5102	11	569,079	11		569,079	
		TOTAL FOR LEGAL AFFAIRS	57	3,435,872	57		3,416,072	19,800-
		TOTAL FOR LEGAL	57	3,435,872	57		3,416,072	19,800-
			2848					

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		57	3,435,872	57	3,416,072	19,800-
FINANCIAL PLAN SAVINGS			25,139		25,139	
APPROPRIATION		57	3,461,011	57	3,441,211	19,800-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			3,461,011		3,441,211	19,800-
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
TOTAL			3,461,011		3,441,211	19,800-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

		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										
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	39,154-156,000	1	57,994	1	73,091		15,097
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	33,000-156,000	1	62,315	2	155,665	1	93,350
1186	ADMINISTRATIVE ATTORNEY	D 836	10006	33,000-156,000	3	222,913	3	282,134		59,221
1265	ASSOCIATE STAFF ANALYST	D 836	12627	47,485- 70,549	2	111,124	3	185,631	1	74,507
1280	PARALEGAL AIDE	D 836	30080	29,045- 40,593	1	29,444	1	33,360		3,916
1330	ASSOCIATE TAX AUDITOR	D 836	40522	37,066- 51,566	6	259,284			-6	-259,284
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	36,365- 59,816	1	39,547	4	154,056	3	114,509
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 42,184	10	271,177	6	195,632	-4	-75,545
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	22,768- 42,184	3	85,764	2	61,804	-1	-23,960
2019	*ATTORNEY AT LAW	D 836	30085	46,021- 81,130	23	1,462,288	18	1,187,776	-5	-274,512
2022	AGENCY ATTORNEY INTERNE	D 836	30086	43,091- 45,495	1	39,541			-1	-39,541
2023	AGENCY ATTORNEY	D 836	30087	46,021- 81,130	3	156,485	8	505,779	5	349,294
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	162,781-162,781	2	175,286	3	293,771	1	118,485
2031	COMPUTER SPECIALIST (OPER	D 836	13622	59,175- 80,320	1	52,230			-1	-52,230
2036	CITY TAX AUDITOR	D 836	40523	35,083- 60,175			4	194,208	4	194,208
	SUBTOTAL FOR OBJECT 001				58	3,025,392	55	3,322,907	-3	297,515
	POSITION SCHEDULE FOR U/A 005				58	3,025,392	55	3,322,907	-3	297,515

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

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: 1100 EXECUTIVE								
BUDGET CODE: 6101 TAX APPEALS TRIBUNAL OTPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,206,616	20		1,180,171	26,445-
		SUBTOTAL FOR F/T SALARIED	20	1,206,616	20		1,180,171	26,445-
03 UNSALARIED		031 UNSALARIED		25,415			25,415	
		SUBTOTAL FOR UNSALARIED		25,415			25,415	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105			105	
		042 LONGEVITY DIFFERENTIAL		9,039			9,039	
		043 SHIFT DIFFERENTIAL		105			105	
		047 OVERTIME		108			108	
		050 PMTS TO BENEFIC DECS D EMPLOYES		100			100	
		SUBTOTAL FOR ADD GRS PAY		9,457			9,457	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		85,321			85,321	
		SUBTOTAL FOR AMT TO SCHED		85,321			85,321	
		SUBTOTAL FOR BUDGET CODE 6101	20	1,326,809	20		1,300,364	26,445-
		TOTAL FOR EXECUTIVE	20	1,326,809	20		1,300,364	26,445-
		TOTAL FOR TAX APPEALS TRIBUNAL	20	1,326,809	20		1,300,364	26,445-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

TAX APPEALS TRIBUNAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		20	1,326,809	20	1,300,364	26,445-
FINANCIAL PLAN SAVINGS		2-	4,239	2-	4,239	
APPROPRIATION		18	1,331,048	18	1,304,603	26,445-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			1,331,048		1,304,603	26,445-
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
TOTAL			1,331,048		1,304,603	26,445-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

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										
*1435	DIRECTOR OF HEARING BUREAU	D 836	95317	39,154-156,000			1	106,773	1	106,773	
*2007	SECRETARY (LEVELS 1A,2A,3)	D 836	10252	22,768- 42,184			1	42,031	1	42,031	
1135	DIRECTOR OF HEARINGS BUREAU	D 836	95317	39,154-156,000	1	87,315			-1	-87,315	
1186	ADMINISTRATIVE ATTORNEY	A 836	10006	33,000-156,000	1	73,910	1	88,393		14,483	
1265	ASSOCIATE STAFF ANALYST	D 836	12627	47,485- 70,549	2	111,784	1	66,960	-1	-44,824	
1287	COMPUTER ASSOCIATE (SOFTWARE)	D 836	13631	51,429- 75,286			1	55,377	1	55,377	
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	36,365- 59,816	6	230,073	4	182,968	-2	-47,105	
1682	COMMISSIONER (TAX APPEALS)	D 836	94492	42,349-137,207	3	311,400	3	376,800		65,400	
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 42,184	1	26,870			-1	-26,870	
2019	*ATTORNEY AT LAW	D 836	30085	46,021- 81,130	3	216,648			-3	-216,648	
2023	AGENCY ATTORNEY	D 836	30087	46,021- 81,130	2	142,674	2	151,608		8,934	
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	162,781-162,781	1	78,439	1	100,068		21,629	
	SUBTOTAL FOR OBJECT 001				20	1,279,113	15	1,170,978	-5	-108,135	
	POSITION SCHEDULE FOR U/A 006				20	1,279,113	15	1,170,978	-5	-108,135	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

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: 1100 EXECUTIVE								
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,507,851	105	87	6,907,851	5,400,000
SUBTOTAL FOR F/T SALARIED			18	1,507,851	105	87	6,907,851	5,400,000
03 UNSALARIED		031 UNSALARIED		60,902			60,902	
SUBTOTAL FOR UNSALARIED				60,902			60,902	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105			105	
		042 LONGEVITY DIFFERENTIAL		2,893			2,893	
		043 SHIFT DIFFERENTIAL		105			105	
		047 OVERTIME		105			105	
SUBTOTAL FOR ADD GRS PAY				3,208			3,208	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		105,660			105,660	
SUBTOTAL FOR AMT TO SCHED				105,660			105,660	
SUBTOTAL FOR BUDGET CODE 7101			18	1,677,621	105	87	7,077,621	5,400,000
BUDGET CODE: 7102 CONVERSION NAME								
03 UNSALARIED		031 UNSALARIED		8,129,715			1,729,715	6,400,000-
SUBTOTAL FOR UNSALARIED				8,129,715			1,729,715	6,400,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108			108	
		042 LONGEVITY DIFFERENTIAL		108			108	
		043 SHIFT DIFFERENTIAL		108			108	
SUBTOTAL FOR ADD GRS PAY				324			324	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		663,403			663,403	
SUBTOTAL FOR AMT TO SCHED				663,403			663,403	
SUBTOTAL FOR BUDGET CODE 7102				8,793,442			2,393,442	6,400,000-
TOTAL FOR EXECUTIVE			18	10,471,063	105	87	9,471,063	1,000,000-
TOTAL FOR PARKING VIOLATIONS BUREAU			18	10,471,063	105	87	9,471,063	1,000,000-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		18	10,471,063	105	9,471,063	1,000,000-
FINANCIAL PLAN SAVINGS		2-	362,960-	2-	362,960-	
APPROPRIATION		16	10,108,103	103	9,108,103	1,000,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			10,108,103		9,108,103	1,000,000-
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
TOTAL			10,108,103		9,108,103	1,000,000-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

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										
*1123	ADMINISTRATIVE MANAGER	D 836	10025	33,000-156,000			1	91,936	1	91,936
*2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 42,184			2	56,927	2	56,927
*2009	COMMUNITY COORDINATOR	D 836	56058	38,106- 56,396			1	50,447	1	50,447
*2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	162,781-162,781			1	120,000	1	120,000
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	33,000-156,000	1	61,014	1	80,000		18,986
1152	DIRECTOR OF LITIGATION BU	D 836	95318	39,154-156,000	1	79,281			-1	-79,281
1265	ASSOCIATE STAFF ANALYST	D 836	12627	47,485- 70,549	1	48,093			-1	-48,093
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	36,365- 59,816	5	213,838	2	80,084	-3	-133,754
1425	STAFF ANALYST	D 836	12626	41,512- 53,684	1	36,642			-1	-36,642
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	22,768- 42,184	3	81,292	3	92,235		10,943
2019	*ATTORNEY AT LAW	D 836	30085	46,021- 81,130	5	330,162			-5	-330,162
2023	AGENCY ATTORNEY	D 836	30087	46,021- 81,130	1	66,837	1	78,007		11,170
	SUBTOTAL FOR OBJECT 001				18	917,159	12	649,636	-6	-267,523
	POSITION SCHEDULE FOR U/A 007				18	917,159	12	649,636	-6	-267,523

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

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: 9106 KENDRA'S LAW							
01 F/T SALARIED		001 FULL YEAR POSITIONS		348,696			348,696-
		SUBTOTAL FOR F/T SALARIED		348,696			348,696-
04 ADD GRS PAY		047 OVERTIME		20,000			20,000-
		SUBTOTAL FOR ADD GRS PAY		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 9106		368,696			368,696-
		TOTAL FOR		368,696			368,696-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF							
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	938,956	16	1-	887,956
		SUBTOTAL FOR F/T SALARIED	17	938,956	16	1-	887,956
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,078			1,078
		047 OVERTIME		1,082			1,082
		061 SUPPER MONEY		100			100
		SUBTOTAL FOR ADD GRS PAY		2,260			2,260
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		62,646			62,646
		SUBTOTAL FOR AMT TO SCHED		62,646			62,646
		SUBTOTAL FOR BUDGET CODE 9101	17	1,003,862	16	1-	952,862
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,992,940	36		1,992,940
		SUBTOTAL FOR F/T SALARIED	36	1,992,940	36		1,992,940
03 UNSALARIED		031 UNSALARIED		23,691			23,691
		SUBTOTAL FOR UNSALARIED		23,691			23,691
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55			55
		042 LONGEVITY DIFFERENTIAL		68			68
		043 SHIFT DIFFERENTIAL		105			105
		047 OVERTIME		5,410			5,410
		061 SUPPER MONEY		50			50
			2857				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC	AMT
SUBTOTAL FOR ADD GRS PAY					5,688				5,688
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		165,011			165,011		
SUBTOTAL FOR AMT TO SCHED					165,011				165,011
SUBTOTAL FOR BUDGET CODE 9102				36	2,187,330	36			2,187,330
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,709,161	38		1,709,161		
SUBTOTAL FOR F/T SALARIED				38	1,709,161	38			1,709,161
03 UNSALARIED		031 UNSALARIED		35,000			9,000		26,000-
SUBTOTAL FOR UNSALARIED					35,000		9,000		26,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		52			52		
		042 LONGEVITY DIFFERENTIAL		56,977			56,977		
		043 SHIFT DIFFERENTIAL		52			52		
		047 OVERTIME		10,817			10,817		
		061 SUPPER MONEY		50			50		
SUBTOTAL FOR ADD GRS PAY					67,948		67,948		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		130,249			130,249		
SUBTOTAL FOR AMT TO SCHED					130,249		130,249		
SUBTOTAL FOR BUDGET CODE 9103				38	1,942,358	38		1,916,358	26,000-
BUDGET CODE: 9104 PRIVATE SECTOR/INCOME EXECUTIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	221,153	6		221,153		
SUBTOTAL FOR F/T SALARIED				6	221,153	6			221,153
03 UNSALARIED		031 UNSALARIED		22,000			22,000		
SUBTOTAL FOR UNSALARIED					22,000		22,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55			55		
		042 LONGEVITY DIFFERENTIAL		1,679			1,679		
		043 SHIFT DIFFERENTIAL		55			55		
		047 OVERTIME		10,817			10,817		
		061 SUPPER MONEY		50			50		
SUBTOTAL FOR ADD GRS PAY					12,656		12,656		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		20,732			20,732		
SUBTOTAL FOR AMT TO SCHED					20,732		20,732		

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

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 9104			6	276,541	6		276,541	
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	132	4,858,695	129	3-	4,718,895	139,800-
SUBTOTAL FOR F/T SALARIED			132	4,858,695	129	3-	4,718,895	139,800-
03 UNSALARIED		031 UNSALARIED		45,000			45,000	
SUBTOTAL FOR UNSALARIED				45,000			45,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55			55	
		042 LONGEVITY DIFFERENTIAL		81,938			81,938	
		043 SHIFT DIFFERENTIAL		55			55	
		047 OVERTIME		97,293			97,293	
		061 SUPPER MONEY		50			50	
SUBTOTAL FOR ADD GRS PAY				179,391			179,391	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		399,875			399,875	
SUBTOTAL FOR AMT TO SCHED				399,875			399,875	
SUBTOTAL FOR BUDGET CODE 9105			132	5,482,961	129	3-	5,343,161	139,800-
BUDGET CODE: 9108 MVTISP - STATE GRANT								
04 ADD GRS PAY		047 OVERTIME		46,920				46,920-
SUBTOTAL FOR ADD GRS PAY				46,920				46,920-
SUBTOTAL FOR BUDGET CODE 9108				46,920				46,920-
TOTAL FOR CITY SHERIFF			229	10,939,972	225	4-	10,676,252	263,720-
TOTAL FOR CITY SHERIFF			229	11,308,668	225	4-	10,676,252	632,416-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		229	11,308,668	225	10,676,252	632,416-
FINANCIAL PLAN SAVINGS		40-	850,556-	40-	1,046,556-	196,000-
APPROPRIATION		189	10,458,112	185	9,629,696	828,416-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			8,025,649		7,612,849	412,800-
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE			46,920			46,920-
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES			2,385,543		2,016,847	368,696-
TOTAL			10,458,112		9,629,696	828,416-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

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											
*1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	39,367-	75,286		1	39,376	1	39,376	
*1345	COMPUTER ASSOCIATE (OPERA	D 836	13621	36,579-	75,286		1	39,564	1	39,564	
*2016	CHIEF OF CITY SHERIFF OPE	D 836	06671	42,349-	137,207		1	95,000	1	95,000	
1103	EXECUTIVE DEPUTY CITY SHE	D 836	06670	42,349-	137,207	1	99,333	1	102,313	2,980	
1104	CHIEF OF OPERATION (OFFIC	D 836	06671	42,349-	137,207	2	169,572		-2	-169,572	
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	39,154-	156,000	1	114,330	1	135,200	20,870	
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	33,000-	156,000	1	72,100		-1	-72,100	
1193	COMMUNITY ASSOCIATE	D 836	56057	26,998-	42,839	1	31,721		-1	-31,721	
1265	ASSOCIATE STAFF ANALYST	D 836	12627	47,485-	70,549	2	100,649	1	54,802	-45,847	
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	36,365-	59,816	5	168,175	4	150,040	-18,135	
1425	STAFF ANALYST	D 836	12626	41,512-	53,684	4	154,467	2	90,087	-64,380	
1525	COMPUTER AIDE	D 836	13620	31,656-	44,246	1	27,940	1	31,656	3,716	
1623	BOOKKEEPER	D 836	40526	29,625-	38,640	2	57,981		-2	-57,981	
1630	CASHIER	D 836	10605	30,902-	42,185	1	24,805		-1	-24,805	
2003	COMMUNITY ASSOCIATE	D 836	56057	26,998-	42,839	2	52,907		-2	-52,907	
2006	CLERICAL ASSOCIATE	D 836	10251	20,095-	42,184	34	826,993	25	706,926	-120,067	
2009	COMMUNITY COORDINATOR (WI	D 836	56058	38,106-	56,396	3	128,148	2	90,888	-37,260	
2010	ADMINISTRATIVE SHERIFF	D 836	10060	39,154-	156,000	3	239,379	3	219,735	-19,644	
2011	DEPUTY CITY SHERIFF	D 836	30312	34,658-	49,338	148	5,612,756	130	6,306,165	693,409	
2012	SUPERVISING DEPUTY SHERIF	D 836	30315	54,662-	54,662	15	843,286	10	613,345	-229,941	
2019	*ATTORNEY AT LAW	D 836	30085	46,021-	81,130	2	124,542	1	53,836	-70,706	
2029	SECRETARY OF COMM(ONLY FO	D 836	12862	30,551-	50,823	1	34,664		-1	-34,664	
2225	COMMUNITY ASSISTANT	D 836	56056	22,907-	28,331	1	21,868	1	25,116	3,248	
	SUBTOTAL FOR OBJECT 001					230	8,905,616	185	8,754,049	-45	-151,567
	POSITION SCHEDULE FOR U/A 009					230	8,905,616	185	8,754,049	-45	-151,567

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 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: 1100 EXECUTIVE									
BUDGET CODE: 0012 EXECUTIVE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,325		9,400	7,075	
		101	PRINTING SUPPLIES		300			300-	
		199	DATA PROCESSING SUPPLIES		1,300		1,800	500	
	SUBTOTAL FOR SUPPLYS&MATL				3,925		11,200	7,275	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,500		500	2,000-	
		302	TELECOMMUNICATIONS EQUIPMENT		1,500			1,500-	
		314	OFFICE FURITURE		24,000		5,000	19,000-	
		315	OFFICE EQUIPMENT		1,000			1,000-	
		337	BOOKS-OTHER		5,460		15,000	9,540	
	SUBTOTAL FOR PROPTY&EQUIP				34,460		20,500	13,960-	
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		400	CONTRACTUAL SERVICES-GENERAL				1,000	1,000	
		403	OFFICE SERVICES		35,000		45,000	10,000	
		412	RENTALS OF MISC.EQUIP		8,624		20,000	11,376	
		417	ADVERTISING		645			645-	
		431	LEASING OF MISC EQUIP		13,296			13,296-	
	SUBTOTAL FOR OTHR SER&CHR				60,565		69,000	8,435	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL			1	1	1,000	1,000
		671	TRAINING PRGM CITY EMPLOYEES		600			600-	
	SUBTOTAL FOR CNTRCTL SVCS				600	1	1	1,000	400
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		6,080		1,800	4,280-	
		794	TRAINING CITY EMPLOYEES		370		2,500	2,130	
	SUBTOTAL FOR FXD MIS CHGS				6,450		4,300	2,150-	
SUBTOTAL FOR BUDGET CODE 0012					106,000	1	1	106,000	
BUDGET CODE: 0017 CONSOLIDATIONS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100		5,000	4,900	
		199	DATA PROCESSING SUPPLIES				9,700	9,700	
	SUBTOTAL FOR SUPPLYS&MATL				100		14,700	14,600	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		100		17,800	17,700	
		302	TELECOMMUNICATIONS EQUIPMENT				2,000	2,000	
		314	OFFICE FURITURE		300		300		
		315	OFFICE EQUIPMENT		100		11,600	11,500	
		319	SECURITY EQUIPMENT				5,000	5,000	
		332	PURCH DATA PROCESSING EQUIPT		100		51,200	51,100	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 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
		337 BOOKS-OTHER		4,000			5,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		4,600			92,900	88,300
40 OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		25,000			25,000	
		400 CONTRACTUAL SERVICES-GENERAL		6,000			231,869	225,869
		403 OFFICE SERVICES		31			7,531	7,500
		412 RENTALS OF MISC.EQUIP		1,490			10,000	8,510
		431 LEASING OF MISC EQUIP		347,779				347,779-
		SUBTOTAL FOR OTHR SER&CHR		380,300			274,400	105,900-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	2	2,705,000	2		2,400,000	305,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,705,000	2		2,400,000	305,000-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES					3,000	3,000
		SUBTOTAL FOR FXD MIS CHGS					3,000	3,000
		SUBTOTAL FOR BUDGET CODE 0017	2	3,090,000	2		2,785,000	305,000-
		TOTAL FOR EXECUTIVE	2	3,196,000	3	1	2,891,000	305,000-
RESPONSIBILITY CENTER: 1200 TAX POLICY								
BUDGET CODE: 0015 TAX POLICY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			3,000	2,000
		199 DATA PROCESSING SUPPLIES		2,000			2,500	500
		SUBTOTAL FOR SUPPLYS&MATL		3,000			5,500	2,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		800			800	
		302 TELECOMMUNICATIONS EQUIPMENT		1,000			3,000	2,000
		314 OFFICE FURITURE		200			200	
		315 OFFICE EQUIPMENT		200			200	
		332 PURCH DATA PROCESSING EQUIPT					1,300	1,300
		337 BOOKS-OTHER		15,000			18,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP		17,200			23,500	6,300
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,400			3,400	3,000-
		402 TELEPHONE & OTHER COMMUNICATNS		2,000				2,000-
		403 OFFICE SERVICES		2,000			6,000	4,000
		412 RENTALS OF MISC.EQUIP		8,400			11,500	3,100
		417 ADVERTISING					100	100
		431 LEASING OF MISC EQUIP					5,400	5,400

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 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				18,800			26,400	7,600
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			1	1	1,000	1,000
		622 TEMPORARY SERVICES			1	1	49,300	49,300
SUBTOTAL FOR CNTRCTL SVCS					2	2	50,300	50,300
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES					300	300
SUBTOTAL FOR FXD MIS CHGS							300	300
SUBTOTAL FOR BUDGET CODE 0015				39,000	2	2	106,000	67,000
TOTAL FOR TAX POLICY				39,000	2	2	106,000	67,000
RESPONSIBILITY CENTER: 1300 ADMINISTRATION								
BUDGET CODE: 0011 ADMINISTRATION								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		404,375			404,375	
SUBTOTAL FOR SUPPLYS&MATL				404,375			404,375	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,967,899			1,967,899	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		125,472			125,472	
		856001 42C HEAT LIGHT & POWER		1,709,459			1,965,533	256,074
SUBTOTAL FOR OTHR SER&CHR				3,802,830			4,058,904	256,074
SUBTOTAL FOR BUDGET CODE 0011				4,207,205			4,463,279	256,074
BUDGET CODE: 0016 TREASURY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000			3,000	1,000
		199 DATA PROCESSING SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				4,000			3,000	1,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000			1,000	4,000-
		302 TELECOMMUNICATIONS EQUIPMENT					2,000	2,000
		314 OFFICE FURITURE					20,000	20,000
		315 OFFICE EQUIPMENT		1,000			1,000	
		337 BOOKS-OTHER		8,400			14,400	6,000
SUBTOTAL FOR PROPTY&EQUIP				14,400			38,400	24,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,000			359,000	348,000
		402 TELEPHONE & OTHER COMMUNICATNS		1,000				1,000-
		403 OFFICE SERVICES		1,400			2,400	1,000

2864

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 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		12,200			12,200	
		SUBTOTAL FOR OTHR SER&CHR		25,600			373,600	348,000
60		CNTRCTL SVCS 618 COSTS ASSOC WITH FINANCING	1	1,594,500	1		1,441,000	153,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,594,500	1		1,441,000	153,500-
70		FXD MIS CHGS 794 TRAINING CITY EMPLOYEES					2,000	2,000
		SUBTOTAL FOR FXD MIS CHGS					2,000	2,000
		SUBTOTAL FOR BUDGET CODE 0016	1	1,638,500	1		1,858,000	219,500
BUDGET CODE: 0101 ADMINISTRATION								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,400			7,400	
		199 DATA PROCESSING SUPPLIES		7,800			1,800	6,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,200			9,200	6,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,500			1,500	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000			2,000	
		314 OFFICE FURITURE		9,800			9,800	
		315 OFFICE EQUIPMENT		1,900			1,900	
		337 BOOKS-OTHER		4,300			4,300	
		SUBTOTAL FOR PROPTY&EQUIP		19,500			19,500	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		12,271			33,000	20,729
		402 TELEPHONE & OTHER COMMUNICATNS		3,000				3,000-
		403 OFFICE SERVICES		1,900			2,900	1,000
		412 RENTALS OF MISC.EQUIP		55,500			68,200	12,700
		SUBTOTAL FOR OTHR SER&CHR		72,671			104,100	31,429
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		15,000				15,000-
		686 PROF SERV OTHER			2	2	61,000	61,000
		SUBTOTAL FOR CNTRCTL SVCS		15,000	2	2	61,000	46,000
70		FXD MIS CHGS 706 PROMPT PAYMENT INTEREST		50			50	
	856001	79D TRAINING CITY EMPLOYEES		6,550			6,550	
		794 TRAINING CITY EMPLOYEES		297			5,600	5,303
		SUBTOTAL FOR FXD MIS CHGS		6,897			12,200	5,303
		SUBTOTAL FOR BUDGET CODE 0101		129,268	2	2	206,000	76,732
BUDGET CODE: 0109 ADMINISTRATION-A/W								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		255,310			2,787,610	2,532,300
		101 PRINTING SUPPLIES		2,479,584			1,427,484	1,052,100-
			2865					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 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
			105	AUTOMOTIVE SUPPLIES & MATERIAL								
			106	MOTOR VEHICLE FUEL			118,000					118,000
			117	POSTAGE			623,738					150,842
			169	MAINTENANCE SUPPLIES			11,000					8,000
			170	CLEANING SUPPLIES			3,000					3,000
			199	DATA PROCESSING SUPPLIES			298,004					85,000
			SUBTOTAL FOR SUPPLYS&MATL				3,798,636					4,589,936
30			300	EQUIPMENT GENERAL			29,700					7,200
			314	OFFICE FURITURE			43,000					43,000
			315	OFFICE EQUIPMENT			5,000					9,000
			319	SECURITY EQUIPMENT			21,000					32,500
			332	PURCH DATA PROCESSING EQUIPT			4,000					4,000
			337	BOOKS-OTHER			8,400					3,300
			SUBTOTAL FOR PROPTY&EQUIP				111,100					99,000
40			069001	40X CONTRACTUAL SERVICES-GENERAL								
			094001	40X CONTRACTUAL SERVICES-GENERAL								
			856001	40X CONTRACTUAL SERVICES-GENERAL			10,000					10,000
			400	CONTRACTUAL SERVICES-GENERAL			342,000					650,000
			402	TELEPHONE & OTHER COMMUNICATNS			30,000					30,000
			403	OFFICE SERVICES			26,000					1,500
			407	MAINT & REP OF MOTOR VEH EQUIP			103,000					103,000
			856001	41D RENTALS - LAND BLDGS & STRUCTS								5,715,669
			412	RENTALS OF MISC.EQUIP			135,000					123,000
			413	RENTAL-DATA PROCESSING EQUIP			4,200					4,200
			414	RENTALS - LAND BLDGS & STRUCTS			14,628,033					14,930,155
			417	ADVERTISING			378,400					50,000
			856001	42C HEAT LIGHT & POWER			496,069					570,380
			431	LEASING OF MISC EQUIP			101,129					294,000
			451	NON OVERNIGHT TRVL EXP-GENERAL			135,000					135,000
			452	NON OVERNIGHT TRVL EXP-SPECIAL			6,500					1,500
			453	OVERNIGHT TRVL EXP-GENERAL			170,000					200,000
			454	OVERNIGHT TRVL EXP-SPECIAL			21,000					10,000
			460	SPECIAL EXPENSE			1,000					1,000
			SUBTOTAL FOR OTHR SER&CHR				16,587,331					22,829,404
60			600	CONTRACTUAL SERVICES GENERAL		3	101,000		3			235,000
			608	MAINT & REP GENERAL		3	201,051		3			110,000
			615	PRINTING CONTRACTS		1	90,000		1			90,000
			619	SECURITY SERVICES		2	2,038,300		2			1,181,000
			622	TEMPORARY SERVICES		2	843,140		2			1,043,140
			624	CLEANING SERVICES		4	384,320		4			282,500
			671	TRAINING PRGM CITY EMPLOYEES		1	4,200		1			4,200
			684	PROF SERV COMPUTER SERVICES		1	53,600		1			53,600
							2866					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 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			17	3,715,611	17		2,999,440	716,171-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,000			1,000	
		704 PAY FOR SURETY BOND/INSUR PREM		11,000			11,000	
		706 PROMPT PAYMENT INTEREST		100			100	
		719 JUDGEMENTS AND CLAIMS		200			200	
		732 MISCELLANEOUS AWARDS		15,000			10,000	5,000-
SUBTOTAL FOR FXD MIS CHGS				27,300			22,300	5,000-
SUBTOTAL FOR BUDGET CODE 0109			17	24,239,978	17		30,540,080	6,300,102
BUDGET CODE: 1000 SARA GRANT STATE FUNDS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		55,371				55,371-
SUBTOTAL FOR SUPPLYS&MATL				55,371				55,371-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		14,502				14,502-
SUBTOTAL FOR PROPTY&EQUIP				14,502				14,502-
SUBTOTAL FOR BUDGET CODE 1000				69,873				69,873-
TOTAL FOR ADMINISTRATION			18	30,284,824	20	2	37,067,359	6,782,535
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE								
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		67,600			93,600	26,000
		101 PRINTING SUPPLIES		915,000			915,000	
		117 POSTAGE		2,280,027			2,280,027	648,000
		199 DATA PROCESSING SUPPLIES		398,000			100,000	298,000-
SUBTOTAL FOR SUPPLYS&MATL				3,660,627			4,036,627	376,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,800			5,800	
		302 TELECOMMUNICATIONS EQUIPMENT		4,000			4,000	
		314 OFFICE FURITURE		21,700			21,700	
		315 OFFICE EQUIPMENT		1,000			1,000	
		332 PURCH DATA PROCESSING EQUIPT		48,300			70,300	22,000
		337 BOOKS-OTHER		31,100			31,100	
SUBTOTAL FOR PROPTY&EQUIP				111,900			133,900	22,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		52,200			52,200	
		403 OFFICE SERVICES		5,000			5,000	
			2867					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 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			29,600				29,600	
			499 OTHER EXPENSES - GENERAL							3,325,000	3,325,000
			SUBTOTAL FOR OTHR SER&CHR			86,800				3,411,800	3,325,000
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL		1	29,500		1		370,000	340,500
		608	MAINT & REP GENERAL		11	1,071,800		11		1,071,800	
		615	PRINTING CONTRACTS		1	3,400		1		51,400	48,000
		622	TEMPORARY SERVICES		10	2,228,800		10		2,118,300	110,500-
		671	TRAINING PRGM CITY EMPLOYEES			56,000					56,000-
		684	PROF SERV COMPUTER SERVICES		2	7,500,000		2		7,500,000	
			SUBTOTAL FOR CNTRCTL SVCS		25	10,889,500		25		11,111,500	222,000
70			FXD MIS CHGS								
		706	PROMPT PAYMENT INTEREST			198				198	
	856001	79D	TRAINING CITY EMPLOYEES			425					425-
		794	TRAINING CITY EMPLOYEES			9,675				38,100	28,425
			SUBTOTAL FOR FXD MIS CHGS			10,298				38,298	28,000
			SUBTOTAL FOR BUDGET CODE 0104		25	14,759,125		25		18,732,125	3,973,000
			TOTAL FOR MANAGEMENT INFORMATION SERVICE		25	14,759,125		25		18,732,125	3,973,000
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS											
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			51,400				27,400	24,000-
		199	DATA PROCESSING SUPPLIES			16,500				16,500	
			SUBTOTAL FOR SUPPLYS&MATL			67,900				43,900	24,000-
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			11,000				9,000	2,000-
		302	TELECOMMUNICATIONS EQUIPMENT			2,500				3,500	1,000
		314	OFFICE FURITURE			20,000				20,000	
		315	OFFICE EQUIPMENT			2,500				1,500	1,000-
		319	SECURITY EQUIPMENT			500				12,500	12,000
		332	PURCH DATA PROCESSING EQUIPT			1,700				12,700	11,000
		337	BOOKS-OTHER			2,000				1,000	1,000-
			SUBTOTAL FOR PROPTY&EQUIP			40,200				60,200	20,000
40			OTHR SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			41,532				49,300	7,768
		402	TELEPHONE & OTHER COMMUNICATNS			2,000					2,000-
		403	OFFICE SERVICES			900				900	
		412	RENTALS OF MISC.EQUIP			265,000				449,300	184,300
		417	ADVERTISING			100				100	

2868

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 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
		431 LEASING OF MISC EQUIP		400			400-
		499 OTHER EXPENSES - GENERAL				1,125,000	1,125,000
		SUBTOTAL FOR OTHR SER&CHR		309,932		1,624,600	1,314,668
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	130,000	1	277,000	147,000
		619 SECURITY SERVICES			1	103,100	103,100
		622 TEMPORARY SERVICES	8	9,279,200	8	9,279,200	
		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS	9	9,410,200	10	9,659,300	249,100
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		800		800	
		794 TRAINING CITY EMPLOYEES		200		200	
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 0018	9	9,829,232	10	11,389,000	1,559,768
		TOTAL FOR PARKING VIOLATIONS OPERATIONS	9	9,829,232	10	11,389,000	1,559,768
		TOTAL FOR ADMINISTRATION-OTPS	54	58,108,181	60	70,185,484	12,077,303

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		4,754,329	58,108,181	10,795,678	70,185,484	12,077,303
FINANCIAL PLAN SAVINGS					5,200,000-	5,200,000-
APPROPRIATION			58,108,181		64,985,484	6,877,303

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			58,034,308		64,985,484	6,951,176
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE			69,873			69,873-
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES			4,000			4,000-
TOTAL			58,108,181		64,985,484	6,877,303

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 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: 2100 REVENUE OPERATIONS COLLECTIONS								
BUDGET CODE: 0022 OPERATIONS OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,200			4,200	
		101 PRINTING SUPPLIES		4,780				4,780-
		199 DATA PROCESSING SUPPLIES		6,200			6,200	
	SUBTOTAL FOR SUPPLYS&MATL			15,180			10,400	4,780-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,100			1,100	
		302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000	
		314 OFFICE FURITURE		19,700			19,700	
		315 OFFICE EQUIPMENT		1,600			1,600	
		332 PURCH DATA PROCESSING EQUIPT		10,000			10,000	
		337 BOOKS-OTHER		331,650			1,600,000	1,268,350
	SUBTOTAL FOR PROPTY&EQUIP			365,050			1,633,400	1,268,350
40	OTHR SER&CHR	015001 40X CONTRACTUAL SERVICES-GENERAL		57,200				57,200-
		094001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		12,300			12,300	
		403 OFFICE SERVICES		31,600			31,600	
		412 RENTALS OF MISC.EQUIP		163,500			163,500	
		431 LEASING OF MISC EQUIP					287,900	287,900
		499 OTHER EXPENSES - GENERAL		25,000			25,000	
	SUBTOTAL FOR OTHR SER&CHR			289,600			520,300	230,700
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-
		618 COSTS ASSOC WITH FINANCING	14	5,272,109	10	4-	3,520,900	1,751,209-
		622 TEMPORARY SERVICES	1	1,630,061	1		160,000	1,470,061-
	SUBTOTAL FOR CNTRCTL SVCS		15	6,907,170	11	4-	3,680,900	3,226,270-
	SUBTOTAL FOR BUDGET CODE 0022		15	7,577,000	11	4-	5,845,000	1,732,000-
	TOTAL FOR REVENUE OPERATIONS COLLECTIONS		15	7,577,000	11	4-	5,845,000	1,732,000-
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE								
BUDGET CODE: 2501 TAXPAYER COMPLIANCE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					25,000	25,000
		101 PRINTING SUPPLIES		40,000				40,000-
		199 DATA PROCESSING SUPPLIES		500			25,000	24,500
	SUBTOTAL FOR SUPPLYS&MATL			40,500			50,000	9,500

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 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							
		302 TELECOMMUNICATIONS EQUIPMENT		2,984					2,984-
		315 OFFICE EQUIPMENT					2,500		2,500
		332 PURCH DATA PROCESSING EQUIPT					2,500		2,500
		337 BOOKS-OTHER		598			25,000		24,402
		SUBTOTAL FOR PROPTY&EQUIP		3,582			30,000		26,418
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		4,100			6,000		1,900
		412 RENTALS OF MISC.EQUIP		20,403			25,000		4,597
		431 LEASING OF MISC EQUIP		56,415					56,415-
		SUBTOTAL FOR OTHR SER&CHR		80,918			31,000		49,918-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL			1	1	14,000		14,000
		SUBTOTAL FOR CNTRCTL SVCS			1	1	14,000		14,000
		SUBTOTAL FOR BUDGET CODE 2501		125,000	1	1	125,000		
		TOTAL FOR TAX PAYER COMPLIANCE		125,000	1	1	125,000		
		TOTAL FOR OPERATIONS-OTPS	15	7,702,000	12	3-	5,970,000		1,732,000-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57,200	7,702,000		5,970,000	1,732,000-
FINANCIAL PLAN SAVINGS				1,500,000-	1,500,000-
APPROPRIATION		7,702,000		4,470,000	3,232,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,702,000		4,470,000	3,232,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,702,000		4,470,000	3,232,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-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: 3100 PROPERTY EXECUTIVE							
BUDGET CODE: 0033 PROPERTY OTPS							
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,190			2,190
		SUBTOTAL FOR FXD MIS CHGS		2,190			2,190
		SUBTOTAL FOR BUDGET CODE 0033		2,190			2,190
BUDGET CODE: 0303 PROPERTY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		111,700			280,000
		199 DATA PROCESSING SUPPLIES		21,000			20,000
		SUBTOTAL FOR SUPPLYS&MATL		132,700			300,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,700			11,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000-
		314 OFFICE FURITURE		1,100			15,000
		315 OFFICE EQUIPMENT		15,000			15,000
		332 PURCH DATA PROCESSING EQUIPT		5,000			6,000
		337 BOOKS-OTHER		44,000			44,000
		SUBTOTAL FOR PROPTY&EQUIP		71,800			102,800
40 OTHR SER&CHR 858001		40X CONTRACTUAL SERVICES-GENERAL					134,610
		400 CONTRACTUAL SERVICES-GENERAL		55,200			43,200
		402 TELEPHONE & OTHER COMMUNICATNS		2,000			2,000-
		403 OFFICE SERVICES		24,000			4,000
		412 RENTALS OF MISC.EQUIP		208,000			225,000
		431 LEASING OF MISC EQUIP		18,010			124,400
		499 OTHER EXPENSES - GENERAL					3,601,000
		SUBTOTAL FOR OTHR SER&CHR		307,210			4,132,210
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1		17,000
		608 MAINT & REP GENERAL	3	299,600	3		869,600
		619 SECURITY SERVICES	1	300	1		85,300
		671 TRAINING PRGM CITY EMPLOYEES		2,000			2,000-
		684 PROF SERV COMPUTER SERVICES		2,000,000			2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	2,303,900	5		971,900
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		200			2,200
		SUBTOTAL FOR FXD MIS CHGS		200			2,200
		SUBTOTAL FOR BUDGET CODE 0303	5	2,815,810	5		5,641,810
BUDGET CODE: 3200 SCHOOL TAX RELIEF							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-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		250,000			750,000	500,000
		SUBTOTAL FOR SUPPLYS&MATL		250,000			750,000	500,000
		SUBTOTAL FOR BUDGET CODE 3200		250,000			750,000	500,000
TOTAL FOR PROPERTY EXECUTIVE			5	3,068,000	5		6,394,000	3,326,000
TOTAL FOR PROPERTY-OTPS			5	3,068,000	5		6,394,000	3,326,000

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET			3,068,000	134,610	6,394,000	3,326,000
FINANCIAL PLAN SAVINGS					2,250,000-	2,250,000-
APPROPRIATION			3,068,000		4,144,000	1,076,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,818,000		3,394,000	576,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		250,000		750,000	500,000
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,068,000		4,144,000	1,076,000

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-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: 4100 AUDIT								
BUDGET CODE: 0044 AUDIT OTPS								
10		SUPPLYS&MATL		98,100			112,100	14,000
		100 SUPPLIES + MATERIALS - GENERAL						
		199 DATA PROCESSING SUPPLIES		5,600			5,600	
		SUBTOTAL FOR SUPPLYS&MATL		103,700			117,700	14,000
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		2,000			2,000	
		302 TELECOMMUNICATIONS EQUIPMENT		4,700			4,700	
		305 MOTOR VEHICLES		26,000			26,000	
		314 OFFICE FURITURE		27,300			27,300	
		315 OFFICE EQUIPMENT		5,000				5,000-
		332 PURCH DATA PROCESSING EQUIPT		400			400	
		337 BOOKS-OTHER		36,900			57,900	21,000
		SUBTOTAL FOR PROPTY&EQUIP		102,300			118,300	16,000
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		34,200			34,200	
		402 TELEPHONE & OTHER COMMUNICATNS		6,000				6,000-
		403 OFFICE SERVICES		8,400			3,400	5,000-
		412 RENTALS OF MISC.EQUIP		74,500			74,500	
		417 ADVERTISING		100			100	
		431 LEASING OF MISC EQUIP		81,800			81,800	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-
		460 SPECIAL EXPENSE		20,700			20,700	
		SUBTOTAL FOR OTHR SER&CHR		229,700			214,700	15,000-
60		CNTRCTL SVCS						
		622 TEMPORARY SERVICES		15,000				15,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	8,000	1		8,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	23,000	1		8,000	15,000-
70		FXD MIS CHGS						
		794 TRAINING CITY EMPLOYEES		1,300			1,300	
		SUBTOTAL FOR FXD MIS CHGS		1,300			1,300	
		SUBTOTAL FOR BUDGET CODE 0044	1	460,000	1		460,000	
		TOTAL FOR AUDIT	1	460,000	1		460,000	
		TOTAL FOR AUDIT-OTPS	1	460,000	1		460,000	

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET			460,000		460,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION			460,000		460,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		460,000		460,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		460,000		460,000	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-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: 5100 LEGAL AFFAIRS							
BUDGET CODE: 0055 LEGAL OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	590		1,090	500
		199	DATA PROCESSING SUPPLIES	500		1,500	1,000
	SUBTOTAL FOR SUPPLYS&MATL			1,090		2,590	1,500
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	500		1,000	500
		314	OFFICE FURITURE	3,100		3,100	
		315	OFFICE EQUIPMENT	1,500		500	1,000-
		332	PURCH DATA PROCESSING EQUIPT	5,000			5,000-
		337	BOOKS-OTHER	64,510		89,600	25,090
	SUBTOTAL FOR PROPTY&EQUIP			74,610		94,200	19,590
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,380		3,900	2,520
		402	TELEPHONE & OTHER COMMUNICATNS	6,600			6,600-
		412	RENTALS OF MISC.EQUIP	37,300		37,900	600
		431	LEASING OF MISC EQUIP	20,990			20,990-
		465	OBLIGATORY COUNTY EXPENSES	20			20-
	SUBTOTAL FOR OTHR SER&CHR			66,290		41,800	24,490-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES			3,400	3,400
	SUBTOTAL FOR FXD MIS CHGS					3,400	3,400
SUBTOTAL FOR BUDGET CODE 0055				141,990		141,990	
TOTAL FOR LEGAL AFFAIRS				141,990		141,990	
TOTAL FOR LEGAL-OTPS				141,990		141,990	

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET			141,990		141,990
FINANCIAL PLAN SAVINGS					
APPROPRIATION			141,990		141,990

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		141,990		141,990	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		141,990		141,990	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 066 TAX APPEALS TRIBUNAL - 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 TAX APPEALS TRIBUNAL							
BUDGET CODE: 0066 TAX APPEALS TRIBUNAL							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		4,800			4,800
		199 DATA PROCESSING SUPPLIES		3,000			3,000
		SUBTOTAL FOR SUPPLYS&MATL		7,800			7,800
30		PROPTY&EQUIP					
		305 MOTOR VEHICLES		15,900			15,900
		314 OFFICE FURITURE		2,000			2,000
		337 BOOKS-OTHER		59,615			49,615
		SUBTOTAL FOR PROPTY&EQUIP		77,515			67,515
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		63,190			98,190
		412 RENTALS OF MISC.EQUIP		14,550			14,550
		465 OBLIGATORY COUNTY EXPENSES		25,000			25,000-
		SUBTOTAL FOR OTHR SER&CHR		102,740			112,740
60		CNTRCTL SVCS					
		622 TEMPORARY SERVICES	1	31,600	1		31,600
		SUBTOTAL FOR CNTRCTL SVCS	1	31,600	1		31,600
		SUBTOTAL FOR BUDGET CODE 0066	1	219,655	1		219,655
		TOTAL FOR TAX APPEALS TRIBUNAL	1	219,655	1		219,655
		TOTAL FOR TAX APPEALS TRIBUNAL - OTPS	1	219,655	1		219,655

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 066 TAX APPEALS TRIBUNAL - OTPS

TAX APPEALS TRIBUNAL - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET			219,655		219,655
FINANCIAL PLAN SAVINGS					
APPROPRIATION			219,655		219,655

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY			219,655		219,655
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL			219,655		219,655

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU 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: 1100 EXECUTIVE								
BUDGET CODE: 5777 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,082			202,882	199,800
		101 PRINTING SUPPLIES		2,300				2,300-
	SUBTOTAL FOR SUPPLYS&MATL			5,382			202,882	197,500
30	PROPTY&EQUIP	314 OFFICE FURITURE		518			518	
		315 OFFICE EQUIPMENT		800				800-
		337 BOOKS-OTHER		8,000			1,100	6,900-
	SUBTOTAL FOR PROPTY&EQUIP			9,318			1,618	7,700-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		600			13,800	13,200
		402 TELEPHONE & OTHER COMMUNICATNS		1,000				1,000-
		412 RENTALS OF MISC.EQUIP		9,700			24,700	15,000
		417 ADVERTISING					7,000	7,000
		431 LEASING OF MISC EQUIP		248,500				248,500-
		465 OBLIGATORY COUNTY EXPENSES		500				500-
	SUBTOTAL FOR OTHR SER&CHR			260,300			45,500	214,800-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	175,000	1		200,000	25,000
	SUBTOTAL FOR CNTRCTL SVCS		1	175,000	1		200,000	25,000
	SUBTOTAL FOR BUDGET CODE 5777		1	450,000	1		450,000	
	TOTAL FOR EXECUTIVE		1	450,000	1		450,000	
	TOTAL FOR PARKING VIOLATIONS BUREAU OTPS		1	450,000	1		450,000	

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		450,000		450,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		450,000		450,000	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	450,000	450,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	450,000	450,000	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-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: 9106 KENDRA'S LAW							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,880		2,880-
		106	MOTOR VEHICLE FUEL		7,000		7,000-
		199	DATA PROCESSING SUPPLIES		225		225-
		SUBTOTAL FOR SUPPLYS&MATL			10,105		10,105-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		475		475-
		302	TELECOMMUNICATIONS EQUIPMENT		7,716		7,716-
		314	OFFICE FURITURE		500		500-
		SUBTOTAL FOR PROPTY&EQUIP			8,691		8,691-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,000		2,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500-
		SUBTOTAL FOR OTHR SER&CHR			4,500		4,500-
		SUBTOTAL FOR BUDGET CODE 9106			23,296		23,296-
		TOTAL FOR			23,296		23,296-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF							
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		29,000	372,000	343,000
		101	PRINTING SUPPLIES		3,000		3,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		20,000		20,000-
		117	POSTAGE		832,005	332,005	500,000-
		199	DATA PROCESSING SUPPLIES		5,000	513,000	508,000
		SUBTOTAL FOR SUPPLYS&MATL			889,005	1,217,005	328,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,000	11,000	2,000
		302	TELECOMMUNICATIONS EQUIPMENT		4,000	4,000	
		305	MOTOR VEHICLES		4,643	109,643	105,000
		314	OFFICE FURITURE		16,000	16,000	
		315	OFFICE EQUIPMENT		3,400	3,400	
		319	SECURITY EQUIPMENT		100	100	
		337	BOOKS-OTHER		22,700	22,700	
		SUBTOTAL FOR PROPTY&EQUIP			59,843	166,843	107,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		750,000		750,000-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		32,510	32,510	
				2885			

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
	094001	40X	CONTRACTUAL SERVICES-GENERAL								
	856001	40X	CONTRACTUAL SERVICES-GENERAL			23,026			23,026		
	858001	40X	CONTRACTUAL SERVICES-GENERAL								
		400	CONTRACTUAL SERVICES-GENERAL			128,272			718,272	590,000	
		402	TELEPHONE & OTHER COMMUNICATNS			400			5,400	5,000	
		403	OFFICE SERVICES			1,000			1,000		
		412	RENTALS OF MISC.EQUIP			75,600			138,600	63,000	
		414	RENTALS - LAND BLDGS & STRUCTS			22,500			22,500		
	856001	42C	HEAT LIGHT & POWER			310,940			357,518	46,578	
		431	LEASING OF MISC EQUIP			808,000			808,000-	808,000-	
	SUBTOTAL FOR OTHR SER&CHR					2,152,248			1,298,826	853,422-	
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				1	1	400,000	400,000
			602	TELECOMMUNICATIONS MAINT	1	294,400		1		44,400	250,000-
			608	MAINT & REP GENERAL	1	1,000		1		1,000	
			619	SECURITY SERVICES				1	1	41,000	41,000
			671	TRAINING PRGM CITY EMPLOYEES		1,000				1,000-	1,000-
			686	PROF SERV OTHER		40,000				40,000-	40,000-
	SUBTOTAL FOR CNTRCTL SVCS				2	336,400		4	2	486,400	150,000
70	FXD MIS CHGS		701	TAXES AND LICENSES		500				500	
			794	TRAINING CITY EMPLOYEES		1,700				5,700	4,000
	SUBTOTAL FOR FXD MIS CHGS					2,200				6,200	4,000
	SUBTOTAL FOR BUDGET CODE 9101				2	3,439,696		4	2	3,175,274	264,422-
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS											
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,246				6,246-	6,246-
			199	DATA PROCESSING SUPPLIES		1,000				1,000-	1,000-
	SUBTOTAL FOR SUPPLYS&MATL					7,246				7,246-	7,246-
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		10,000				10,000-	10,000-
			305	MOTOR VEHICLES		142,174				142,174-	142,174-
			332	PURCH DATA PROCESSING EQUIPT		2,000				2,000-	2,000-
			337	BOOKS-OTHER		1,080				1,080-	1,080-
	SUBTOTAL FOR PROPTY&EQUIP					155,254				155,254-	155,254-
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,000				1,000-	1,000-
			412	RENTALS OF MISC.EQUIP		3,000				3,000-	3,000-
			414	RENTALS - LAND BLDGS & STRUCTS		22,500				22,500-	22,500-
	SUBTOTAL FOR OTHR SER&CHR					26,500				26,500-	26,500-
	SUBTOTAL FOR BUDGET CODE 9102					189,000				189,000-	189,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-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: 9108 MVTISP - STATE GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,356			14,356-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		245			245-	
		199 DATA PROCESSING SUPPLIES		17,732			17,732-	
		SUBTOTAL FOR SUPPLYS&MATL		32,333			32,333-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,576			1,576-	
		302 TELECOMMUNICATIONS EQUIPMENT		4,961			4,961-	
		332 PURCH DATA PROCESSING EQUIPT		10,573			10,573-	
		SUBTOTAL FOR PROPTY&EQUIP		17,110			17,110-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,203			3,203-	
		412 RENTALS OF MISC.EQUIP		1,500			1,500-	
		453 OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-	
		SUBTOTAL FOR OTHR SER&CHR		6,703			6,703-	
		SUBTOTAL FOR BUDGET CODE 9108		56,146			56,146-	
TOTAL FOR CITY SHERIFF			2	3,684,842	4	2	3,175,274	509,568-
TOTAL FOR CITY SHERIFF-OTPS			2	3,708,138	4	2	3,175,274	532,864-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,116,476	3,708,138	413,054	3,175,274	532,864-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,708,138		3,175,274	532,864-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,439,624		2,986,202	453,422-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		56,146			56,146-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,368		189,072	23,296-
TOTAL		3,708,138		3,175,274	532,864-

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

DEPARTMENT OF FINANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2,205	115,710,522	2,248	112,467,249	3,243,273-
SUM OF FINANCIAL PLAN SAVINGS	138-	2,464,397-	112-	1,569,534-	894,863
SUM OF APPROPRIATION	2,067	113,246,125	2,136	110,897,715	2,348,410-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		109,563,662		107,630,868	1,932,794-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		1,296,920		1,250,000	46,920-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES		2,385,543		2,016,847	368,696-
SUM OF TOTALS		113,246,125		110,897,715	2,348,410-
SUM OF OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF FINANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	5,928,005	73,857,964	11,343,342	86,996,403	13,138,439
SUM OF FINANCIAL PLAN SAVINGS				8,950,000-	8,950,000-
SUM OF APPROPRIATION		73,857,964		78,046,403	4,188,439

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		73,265,577		77,107,331	3,841,754
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		376,019		750,000	373,981
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES		216,368		189,072	27,296-
SUM OF TOTALS		73,857,964		78,046,403	4,188,439
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,205	115,710,522	2,248	112,467,249	3,243,273-
FINANCIAL PLAN SAVINGS	138-	2,464,397-	112-	1,569,534-	894,863
APPROPRIATION	2,067	113,246,125	2,136	110,897,715	2,348,410-
OTPS					
TOTALS FOR OPERATING BUDGET		73,857,964		86,996,403	13,138,439
FINANCIAL PLAN SAVINGS				8,950,000-	8,950,000-
APPROPRIATION		73,857,964		78,046,403	4,188,439
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,205	189,568,486	2,248	199,463,652	9,895,166
FINANCIAL PLAN SAVINGS	138-	2,464,397-	112-	10,519,534-	8,055,137-
APPROPRIATION	2,067	187,104,089	2,136	188,944,118	1,840,029
FUNDING					
CITY		182,829,239		184,738,199	1,908,960
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,672,939		2,000,000	327,061
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,601,911		2,205,919	395,992-
TOTAL FUNDING		187,104,089		188,944,118	1,840,029