The City of New York
Fiscal Year 2004

Michael R. Bloomberg, Mayor

Departmental Estimates

Office of Management and Budget

Mark Page, Director

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2004

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DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY

AGENCY: *** CITYWIDE

	MODIFIED FY03 - 12/13/02		DEPT. EST. FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
OPERATING BUDGET TOTAL	250,253	23,955,260,537	247,032	24,606,584,002	651,323,465
FINANCIAL PLAN SAVINGS	3,456-	898,159,559-	4,218-	1,452,997,430-	554,837,871-
APPROPRIATION	246,797	23,057,100,978	242,814	23,153,586,572	96,485,594
OTPS					
OPERATING BUDGET TOTAL		21,531,466,979		21,737,902,918	206,435,939
FINANCIAL PLAN SAVINGS		244,936,695-		251,610,570-	6,673,875-
APPROPRIATION		21,286,530,284		21,486,292,348	199,762,064
AGENCY TOTALS					
OPERATING BUDGET TOTAL	250,253	45,486,727,516	247,032	46,344,486,920	857,759,404
FINANCIAL PLAN SAVINGS	3,456-	1,143,096,254-	4,218-	1,704,608,000-	561,511,746-
APPROPRIATION	246,797	44,343,631,262	242,814	44,639,878,920	296,247,658
FUNDING					
CITY		28,760,492,785		30,380,895,709	1,620,402,924
OTHER CATEGORICAL		742,675,515		447,218,335	295,457,180-
CAPITAL FUNDS - I.F.A.		331,359,982		320,432,608	10,927,374-
STATE		8,317,113,182		8,275,239,045	41,874,137-
FEDERAL - JTPA		0		0	0
FEDERAL - C.D.		312,325,612		265,188,143	47,137,469-
FEDERAL - OTHER		4,772,437,040		3,919,736,307	852,700,733-
INTRA-CITY SALES		1,107,227,146		1,031,168,773	76,058,373-
TOTAL FUNDING		44,343,631,262		44,639,878,920	296,247,658

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0218 SPECIAL EVENTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	737,670		14-		737,670-
			SUBTOTAL FOR F/T SALARIED	14	737,670		14-		737,670-
03 UNSALARIED		031	UNSALARIED		80,198				80,198-
			SUBTOTAL FOR UNSALARIED		80,198				80,198-
			SUBTOTAL FOR BUDGET CODE 0218	14	817,868		14-		817,868-
BUDGET CODE: 0242 MOC - IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	463,448	8		463,448	
			SUBTOTAL FOR F/T SALARIED	8	463,448	8		463,448	
			SUBTOTAL FOR BUDGET CODE 0242	8	463,448	8		463,448	
BUDGET CODE: 0246 DOMESTIC VIOLENCE RESPONSE TEAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	175,000		3-		175,000-
			SUBTOTAL FOR F/T SALARIED	3	175,000		3-		175,000-
			SUBTOTAL FOR BUDGET CODE 0246	3	175,000		3-		175,000-
BUDGET CODE: 0290 OFFICE OF HEALTH INSURENCE ACCESS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	974,977	15		974,977	
			SUBTOTAL FOR F/T SALARIED	15	974,977	15		974,977	
			SUBTOTAL FOR BUDGET CODE 0290	15	974,977	15		974,977	
BUDGET CODE: 0295 EMPOWERMENT ZONE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	100,000	1		100,000	
			SUBTOTAL FOR F/T SALARIED	1	100,000	1		100,000	
			SUBTOTAL FOR BUDGET CODE 0295	1	100,000	1		100,000	
BUDGET CODE: 0296 EMPOWERMENT ZONE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	65,000	1		65,000	
			SUBTOTAL FOR F/T SALARIED	1	65,000	1		65,000	
			SUBTOTAL FOR BUDGET CODE 0296	1	65,000	1		65,000	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR			42	2,596,293	25	17-	1,603,425	992,868-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR								
BUDGET CODE: 0229 COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	634,518	5		634,518	
SUBTOTAL FOR F/T SALARIED			5	634,518	5		634,518	
03 UNSALARIED		031 UNSALARIED		88,642			88,642	
SUBTOTAL FOR UNSALARIED				88,642			88,642	
SUBTOTAL FOR BUDGET CODE 0229			5	723,160	5		723,160	
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	168,000	2		168,000	
SUBTOTAL FOR F/T SALARIED			2	168,000	2		168,000	
SUBTOTAL FOR BUDGET CODE 0230			2	168,000	2		168,000	
BUDGET CODE: 0245 COMMISSION TO COMBAT FAMILY VIOLENCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	450,147	7		450,147	
SUBTOTAL FOR F/T SALARIED			7	450,147	7		450,147	
SUBTOTAL FOR BUDGET CODE 0245			7	450,147	7		450,147	
BUDGET CODE: 0250 IMMIGRANT AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	264,625	5		254,480	10,145-
SUBTOTAL FOR F/T SALARIED			5	264,625	5		254,480	10,145-
SUBTOTAL FOR BUDGET CODE 0250			5	264,625	5		254,480	10,145-
TOTAL FOR COUNSEL TO THE MAYOR			19	1,605,932	19		1,595,787	10,145-

RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
BUDGET CODE: 0226 D/M PLANNING & COMM REL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	644,214	11		545,661	98,553-
SUBTOTAL FOR F/T SALARIED		11	644,214	11		545,661	98,553-
03 UNSALARIED	031 UNSALARIED		18,570			18,570	
SUBTOTAL FOR UNSALARIED			18,570			18,570	
SUBTOTAL FOR BUDGET CODE 0226		11	662,784	11		564,231	98,553-
BUDGET CODE: 0268 VOTER ASSISTANCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	40,133	2		40,133	
SUBTOTAL FOR F/T SALARIED		2	40,133	2		40,133	
03 UNSALARIED	031 UNSALARIED		227			227	
SUBTOTAL FOR UNSALARIED			227			227	
SUBTOTAL FOR BUDGET CODE 0268		2	40,360	2		40,360	
BUDGET CODE: 0269 VETERANS AFFAIRS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	173,980	3		173,980	
SUBTOTAL FOR F/T SALARIED		3	173,980	3		173,980	
SUBTOTAL FOR BUDGET CODE 0269		3	173,980	3		173,980	
BUDGET CODE: 0281 OFFICE OF ENVIRONMENTAL COORD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	34,476	2			34,476-
SUBTOTAL FOR F/T SALARIED		2	34,476	2			34,476-
SUBTOTAL FOR BUDGET CODE 0281		2	34,476	2			34,476-
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL		18	911,600	18		778,571	133,029-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 0256 H O P W A							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	598,956		9-		598,956-
SUBTOTAL FOR F/T SALARIED		9	598,956		9-		598,956-
04 ADD GRS PAY	045 HOLIDAY PAY		17,958				17,958-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		047 OVERTIME		2,000				2,000-
SUBTOTAL FOR ADD GRS PAY				19,958				19,958-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		167,461				167,461-
SUBTOTAL FOR FRINGE BENES				167,461				167,461-
SUBTOTAL FOR BUDGET CODE 0256			9	786,375		9-		786,375-
BUDGET CODE: 0282 HIV OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	408,310		8-		408,310-
SUBTOTAL FOR F/T SALARIED			8	408,310		8-		408,310-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		116,368				116,368-
SUBTOTAL FOR FRINGE BENES				116,368				116,368-
SUBTOTAL FOR BUDGET CODE 0282			8	524,678		8-		524,678-
TOTAL FOR D/M FOR HUMAN SVC			17	1,311,053		17-		1,311,053-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 0220 OFF OF INTGGOVERNMENT AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,683,768	27		1,683,768	
SUBTOTAL FOR F/T SALARIED			27	1,683,768	27		1,683,768	
03 UNSALARIED		031 UNSALARIED		35,130			35,130	
SUBTOTAL FOR UNSALARIED				35,130			35,130	
SUBTOTAL FOR BUDGET CODE 0220			27	1,718,898	27		1,718,898	
BUDGET CODE: 0240 OFFICE OF CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,488,889	24		1,421,676	67,213-
SUBTOTAL FOR F/T SALARIED			24	1,488,889	24		1,421,676	67,213-
SUBTOTAL FOR BUDGET CODE 0240			24	1,488,889	24		1,421,676	67,213-
BUDGET CODE: 0241 VENDEX (MOC)								
03 UNSALARIED		031 UNSALARIED		26,600				26,600-
SUBTOTAL FOR UNSALARIED				26,600				26,600-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0241			26,600				26,600-
BUDGET CODE: 0265 OFF OF EMERGENCY MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	91	1		91	
SUBTOTAL FOR F/T SALARIED		1	91	1		91	
SUBTOTAL FOR BUDGET CODE 0265		1	91	1		91	
BUDGET CODE: 0280 PROCUREMENT POLICY BOARD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	289,485	4		289,485	
SUBTOTAL FOR F/T SALARIED		4	289,485	4		289,485	
SUBTOTAL FOR BUDGET CODE 0280		4	289,485	4		289,485	
TOTAL FOR D/M FOR OPERATIONS		56	3,523,963	56		3,430,150	93,813-
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION							
BUDGET CODE: 0227 PRESS OFFICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	1,318,780	19		1,309,105	9,675-
SUBTOTAL FOR F/T SALARIED		19	1,318,780	19		1,309,105	9,675-
03 UNSALARIED	031 UNSALARIED		51,688			51,688	
SUBTOTAL FOR UNSALARIED			51,688			51,688	
04 ADD GRS PAY	045 HOLIDAY PAY		448			448	
	047 OVERTIME		23			23	
	049 BACKPAY - PRIOR YEARS		108			108	
	061 SUPPER MONEY		8			8	
SUBTOTAL FOR ADD GRS PAY			587			587	
SUBTOTAL FOR BUDGET CODE 0227		19	1,371,055	19		1,361,380	9,675-
TOTAL FOR DIRECTOR OF COMMUNICATION		19	1,371,055	19		1,361,380	9,675-
RESPONSIBILITY CENTER: 0053 CHIEF OF STAFF							

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0210 MAYOR'S OFFICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	130	7,747,130	130		7,615,445	131,685-
SUBTOTAL FOR F/T SALARIED		130	7,747,130	130		7,615,445	131,685-
03 UNSALARIED	031 UNSALARIED		207,313			207,313	
SUBTOTAL FOR UNSALARIED			207,313			207,313	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,247			1,247	
	043 SHIFT DIFFERENTIAL		1,082			1,082	
	046 TERMINAL LEAVE		19,073			19,073	
	047 OVERTIME		15,501			15,501	
SUBTOTAL FOR ADD GRS PAY			36,903			36,903	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		92			92	
SUBTOTAL FOR AMT TO SCHED			92			92	
SUBTOTAL FOR BUDGET CODE 0210		130	7,991,438	130		7,859,753	131,685-
BUDGET CODE: 0211 CHIEF OF STAFF							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	263,868	18	14	960,256	696,388
SUBTOTAL FOR F/T SALARIED		4	263,868	18	14	960,256	696,388
03 UNSALARIED	031 UNSALARIED		15,000			95,198	80,198
SUBTOTAL FOR UNSALARIED			15,000			95,198	80,198
04 ADD GRS PAY	045 HOLIDAY PAY		1,189			1,189	
	061 SUPPER MONEY		1,000			1,000	
SUBTOTAL FOR ADD GRS PAY			2,189			2,189	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		2,763			2,763	
SUBTOTAL FOR AMT TO SCHED			2,763			2,763	
SUBTOTAL FOR BUDGET CODE 0211		4	283,820	18	14	1,060,406	776,586
TOTAL FOR CHIEF OF STAFF		134	8,275,258	148	14	8,920,159	644,901
TOTAL FOR OFFICE OF THE MAYOR-PS		305	19,595,154	285	20-	17,689,472	1,905,682-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OFFICE OF THE MAYOR-PS	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	305	19,595,154	285	17,689,472	1,905,682-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	305	19,595,154	285	17,689,472	1,905,682-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	16,479,076	16,086,047	393,029-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	463,448	463,448	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	65,000	65,000	
FEDERAL - OTHER	786,375		786,375-
INTRA-CITY SALES	1,801,255	1,074,977	726,278-
TOTAL	19,595,154	17,689,472	1,905,682-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	MAYOR	D 002	12995	1	195,000	1		33,000-113500	1	-194,999
1102	DIRECTOR (MAYOR'S OFFICE OF	D 002	06695	1	162,800		-1	39,154-156000		-162,800
1106	DEPUTY MAYOR	D 002	12940	1	168,700		-1	39,154-156000		-168,700
1107	FIRST DEPUTY MAYOR	D 002	12942			1	1	39,154-156000	168,700	168,700
1161	ASSISTANT TO THE MAYOR	D 002	13209	3	328,631	6	3	39,154-156000	800,600	471,969
1162	ASSISTANT TO THE MAYOR	D 002	06508			1	1	39,154-156000	93,000	93,000
1163	ASSISTANT TO THE MAYOR	D 002	06508			1	1	39,154-156000	120,000	120,000
1172	ASSISTANT TO THE DEPUTY MAYOR	D 002	05278	7	631,350	4	-3	39,154-156000	453,000	-178,350
1173	DIRECTOR OF INTERGOVERNMENTAL	D 002	05026			1	1	39,154-156000	150,000	150,000
1185	EXEC ASST. FOR PRGM & POLICY	D 002	13284			1	1	39,154-156000	60,000	60,000
1190	ADMINISTRATIVE MANAGER	D 002	10025	14	855,930	17	3	33,000-156000	1,305,529	449,599
1191	DIRECTOR CORRESPONDENCE SERVI	D 002	06031			1	1	39,154-156000	77,000	77,000
1193	EXECUTIVE ASSISTANT TO THE MA	D 002	13260	1	92,355	1		39,154-156000	90,000	-2,355
1194	ADMINISTRATIVE ASSISTANT TO T	D 002	10146			1	1	39,154-156000	90,000	90,000
1200	ADMINISTRATIVE STAFF ANALYST	D 002	10026	18	1,409,550	25	7	33,000-156000	2,002,946	593,396
1205	ASSISTANT TO CITY ADMIN	D 002	13202	1	74,090	1		39,154-156000	54,000	-20,090
1270	DIRECTOR (OFFICE OF CONTRACTS	D 002	06403	1	132,000		-1	39,154-156000		-132,000
1273	ADMINISTRATIVE MANAGER	D 002	10025			1	1	33,000-156000	138,000	138,000
1277	MAYORAL PROGRAM COORDINATOR (	D 002	06423	10	481,304	6	-4	19,671-40,294	313,339	-167,965
1285	PROJECT PLANNER (MA)	D 002	05481	2	104,595	2		-	104,595	
1290	MAYORAL OFFICE ASSISTANT	D 002	06405	9	286,447	6	-3	-	208,559	-77,888
1294	ADMINISTRATIVE STAFF ANALYST	D 002	10026	10	850,385	7	-3	33,000-156000	594,628	-255,757
1295	MAYORAL OFFICE ASSISTANT	D 002	06405	2	95,971	2		-	60,435	-35,536
1296	MAYORAL PROGRAM COORDINATOR (	D 002	06423	2	110,560	2		19,671-40,294	110,560	
1297	ADMINISTRATIVE STAFF ANALYST	D 002	10026	2	162,983	2		33,000-156000	162,983	
1328	SR PROJECT PLANNER (MA)	D 002	05482	1	77,694	1		-	77,694	
1350	STAFF ASSISTANT (OFFICE OF TH	D 002	06393	7	272,364	5	-2	-	277,292	4,928
1465	PRINCIPAL ADMINISTRATIVE ASSO	D 002	10124	1	36,549	1		36,365-59,816	36,549	
1520	SECRETARY	D 002	12851	1	75,530		-1	-156000		-75,530
1522	PROJECT PLANNER (MA)	D 002	05481	13	478,972	4	-9	-	233,341	-245,631
1545	DEPUTY MAYOR	D 002	12940	1	168,700	1		39,154-156000	168,700	
1676	SECRETARY OFFICE OF THE MAYOR	D 002	05384	7	236,859	4	-3	-	261,553	24,694
1677	SECRETARY	D 002	12851			1	1	-156000	60,000	60,000
1735	DIRECTOR OF SCHEDULING	D 002	06649	1	90,873		-1	39,154-156000		-90,873
1810	MAYORAL OFFICE ASSISTANT	D 002	06405	71	2,439,075	58	-13	-	2,074,646	-364,429
1812	CONFIDENTIAL AIDE (OFFICE OF	D 002	06516	4	158,740	2	-2	30,000-42,000	102,000	-56,740
1815	CLERICAL ASSOCIATE	D 002	10251	3	111,891	1	-2	20,095-42,184	42,000	-69,891
1816	MAYORAL PROGRAM COORDINATOR (	D 002	06423	28	1,232,840	24	-4	19,671-40,294	1,210,220	-22,620
1975	ASSISTANT PROJECT PLANNER(MA)	D 002	06008	7	180,611	2	-5	-	76,000	-104,611
1990	SENIOR PROJECT PLANNER (MA)	D 002	05482	6	123,162	3	-3	-	198,692	75,530
2014	ASSISTANT HOUSEKEEPER (OFFICE	D 002	09990	4	194,543	1	-3	19,786-39,950	58,724	-135,819
2018	CURATOR, GRACIE MASION (MA)	D 002	05478	1	72,478		-1	41,096-56,316		-72,478
2021	EXECUTIVE ADMINISTRATOR OF GR	D 002	05395	1	10,691	1		39,154-156000	85,000	74,309
2022	EXECUTIVE COOK (MA)	D 002	09989	1	91,936	1		39,154-156000	65,000	-26,936

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
2030	ADMINISTRATIVE PUBLIC INFORMA	D 002	10033	1	107,078	2	1	39,154-156000	158,000	50,922
2038	FISCAL RESPONSIBILITY OFFICER	D 002	06366	1	52,458	1		-	52,458	
2042	RESEARCH PROJECTS COORDINATOR	D 002	60913	2	272,042	3	1	39,154-156000	155,349	-116,693
2100	DEPUTY MAYOR	D 002	12940	1	168,700	1		39,154-156000	1	-168,699
2104	ASSISTANT DIRECTOR OF INTERGO	D 002	05454	1	118,480	1		39,154-156000	118,480	
2106	ASSISTANT DIRECTOR OF INTERGO	D 002	05455			2	2	39,154-156000	260,000	260,000
2109	ASSISTANT LEGISLATIVE REPRESE	D 002	30070	9	492,157	6	-3	39,154-156000	332,116	-160,041
2110	ASSISTANT LEGISLATIVE REPRESE	D 002	06144	2	164,403	4	2	39,154-156000	277,000	112,597
2113	CALENDAR ASSISTANT	D 002	13252	1	65,449	1		33,808-54,615	66,115	666
2119	PUBLISHING ASSOCIATE (MA)	D 002	06421	4	141,357	3	-1	-	141,357	
2120	MAYORAL OFFICE ASSISTANT	D 002	06405	13	294,946	4	-9	-	226,421	-68,525
2122	MAYORAL PROGRAM COORDINATOR (	D 002	06423	7	399,628	4	-3	19,671-40,294	217,896	-181,732
2125	SECRETARY OFFICE OF THE MAYOR	D 002	05384	6	225,374	6		-	270,374	45,000
2130	DIRECTOR MAYOR'S ACTION CENTE	D 002	06029	1	44,667	1		39,154-156000	44,667	
2131	DIRECTOR, NYC ART COMMISSION	D 002	06030			1	1	39,154-156000	71,378	71,378
2151	ADMINISTRATIVE COMMUNITY RELA	D 002	10022	2	182,600	1	-1	39,154-156000	90,000	-92,600
2156	ADMINISTRATION PUBLIC RECORD	D 002	10041	1	71,378		-1	39,154-156000		-71,378
2180	DEPUTY MAYOR	D 002	12940	1	168,700	1		39,154-156000	168,700	
2181	ASSISTANT TO THE DEPUTY MAYOR	D 002	05278	2	101,539		-2	39,154-156000		-101,539
2183	PRESS OFFICER (OFFICE OF THE	D 002	6087A	6	418,495	9	3	39,154-156000	674,800	256,305
2184	EXECUTIVE AGENCY COUNSEL	D 002	95005	3	339,800	5	2	39,154-156000	468,000	128,200
2185	PRESS AND SPEECH AIDE (OFFICE	D 002	05421	2	94,099	1	-1	-	50,000	-44,099
2188	PUBLIC RELATIONS CONSULTANT (	D 002	60887			1	1	39,154-156000	70,000	70,000
2230	COUNSEL TO THE MAYOR	D 002	30072	1	168,700	1		39,154-156000	168,700	
2233	SECRETARY OFFICE OF THE MAYOR	D 002	05384	3	151,178		-3	-		-151,178
2241	MAYORAL OFFICE ASSISTANT	D 002	06405	1	40,560		-1	-		-40,560
2242	MAYORAL PROGRAM COORDINATOR (	D 002	06423	5	245,202	1	-4	19,671-40,294	70,818	-174,384
2243	RESEARCH PROJECTS COORDINATOR	D 002	05277	1	77,694	1		33,000-113500	77,694	
2249	ASSISTANT EXECUTIVE SECRETARY	D 002	12805	1	162,800	1		39,154-156000	162,800	
2278	ASSISTANT TO THE DEPUTY MAYOR	D 002	05278	1	97,344		-1	39,154-156000		-97,344
2280	OFFICE MACHINE AIDE	D 002	11702	1	32,288	1		22,768-32,077	32,288	
2819	MAYORAL PROGRAM COORDINATOR (	D 002	06423	1	214,684		-1	19,671-40,294		-214,684
2820	MAYORAL OFFICE ASSISTANT	D 002	06405	2	74,011	2		-	74,011	
3045	MAYORAL PROGRAM COORDINATOR (	D 002	06423	5	248,243	3	-2	19,671-40,294	141,000	-107,243
3051	ADMINISTRATIVE MANAGER	D 002	10025	2	114,867	1	-1	33,000-156000	75,000	-39,867
3052	STAFF ASSISTANT (OFFICE OF TH	D 002	06393			1	1	-	45,000	45,000
3060	SECRETARY (OFFICE OF THE MAYO	D 002	05384	1	45,200	1		-	45,200	
3165	ADMINISTRATIVE STAFF ANALYST	D 002	10026	1	75,712	1		33,000-156000	75,712	
4050	ADMINISTRATIVE ATTORNEY	D 002	10006	1	118,472	1		33,000-156000	118,472	
4055	ADMINISTRATIVE STAFF ANALYST	D 002	10026	1	91,790	1		33,000-156000	91,790	
4065	MAYORAL OFFICE ASSISTANT	D 002	06405	1	32,209	1		-	32,209	
4067	MAYORAL PROGRAM COORDINATOR (	D 002	06423	1	47,014	1		19,671-40,294	47,014	
4100	COORDINATOR OF VETERANS AFFAI	D 002	06353	1	79,144	1		39,154-156000	79,144	
5119	LEGISLATIVE AIDE (OFFICE OF T	D 002	05383	2	84,479	3	1	-	123,560	39,081

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
5125	MAYORAL PROGRAM COORDINATOR (	D 002	06423	1	69,074	1		19,671-40,294	69,074	
6315	COMPUTER SYSTEMS MANAGER	D 002	10050			1	1	30,623-156000	105,000	105,000
6316	COMPUTER OPERATIONS MANAGER	D 002	10074	1	97,344	2	1	27,734-156000	126,031	28,687
	SUBTOTAL FOR OBJECT 001			344	18,487,518	284	-60		17,858,915	-628,603
	POSITION SCHEDULE FOR U/A 020			344	18,487,518	284	-60		17,858,915	-628,603

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER:									
BUDGET CODE: W021 WTC DISASTER RELATED EXPENSES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		382,643				382,643-
SUBTOTAL FOR SUPPLYS&MATL					382,643				382,643-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		62,394				62,394-
		302	TELECOMMUNICATIONS EQUIPMENT		2,242				2,242-
		315	OFFICE EQUIPMENT		22,408				22,408-
SUBTOTAL FOR PROPTY&EQUIP					87,044				87,044-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		3,627,203				3,627,203-
SUBTOTAL FOR OTHR SER&CHR					3,627,203				3,627,203-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		159,195				159,195-
SUBTOTAL FOR CNTRCTL SVCS					159,195				159,195-
SUBTOTAL FOR BUDGET CODE W021					4,256,085				4,256,085-
BUDGET CODE: 0218 SPECIAL EVENTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		24,000				24,000-
		110	FOOD & FORAGE SUPPLIES		106,765				106,765-
		117	POSTAGE		100				100-
		170	CLEANING SUPPLIES		2,500				2,500-
SUBTOTAL FOR SUPPLYS&MATL					133,365				133,365-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		195				195-
SUBTOTAL FOR PROPTY&EQUIP					195				195-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		8,600				8,600-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,190				5,190-
SUBTOTAL FOR OTHR SER&CHR					13,790				13,790-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		5,000				5,000-
		622	TEMPORARY SERVICES		66,150				66,150-
		686	PROF SERV OTHER		31,500				31,500-
SUBTOTAL FOR CNTRCTL SVCS					102,650				102,650-
SUBTOTAL FOR BUDGET CODE 0218					250,000				250,000-
BUDGET CODE: 0290 OFFICE OF HEALTH INSURANCE ACCESS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,715			22,050	8,335
		101	PRINTING SUPPLIES		3,129				3,129-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		199	DATA PROCESSING SUPPLIES		230				230-
SUBTOTAL FOR SUPPLYS&MATL					17,074			22,050	4,976
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		2,348				2,348-
SUBTOTAL FOR PROPTY&EQUIP					2,348				2,348-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR					1,000				1,000-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		643				643-
		615	PRINTING CONTRACTS		985				985-
SUBTOTAL FOR CNTRCTL SVCS					1,628				1,628-
SUBTOTAL FOR BUDGET CODE 0290					22,050			22,050	
TOTAL FOR					4,528,135			22,050	4,506,085-

RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL

BUDGET CODE: 0269 VETERANS AFFAIRS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		501			501	
		199	DATA PROCESSING SUPPLIES		215			215	
SUBTOTAL FOR SUPPLYS&MATL					716			716	
30 PROPTY&EQUIP		337	BOOKS-OTHER		50			50	
SUBTOTAL FOR PROPTY&EQUIP					50			50	
40 OTHR SER&CHR		403	OFFICE SERVICES					695	695
		412	RENTALS OF MISC.EQUIP		2,412			1,217	1,195-
		451	NON OVERNIGHT TRVL EXP-GENERAL					500	500
SUBTOTAL FOR OTHR SER&CHR					2,412			2,412	
SUBTOTAL FOR BUDGET CODE 0269					3,178			3,178	

BUDGET CODE: 0281 OFFICE OF ENVIRONMENTAL COORD

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30 PROPTY&EQUIP		337	BOOKS-OTHER		800				800-
SUBTOTAL FOR PROPTY&EQUIP					800				800-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		633				633-
		454	OVERNIGHT TRVL EXP-SPECIAL		70				70-
SUBTOTAL FOR OTHR SER&CHR					703				703-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0281					1,503				1,503-
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL					4,681			3,178	1,503-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 0256 H O P W A									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		392,729				392,729-
		101	PRINTING SUPPLIES		5,000				5,000-
		117	POSTAGE		2,000				2,000-
		199	DATA PROCESSING SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					404,729				404,729-
30 PROPTY&EQUIP		314	OFFICE FURITURE		25,000				25,000-
		315	OFFICE EQUIPMENT		10,000				10,000-
		337	BOOKS-OTHER		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP					37,000				37,000-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		2,000				2,000-
		403	OFFICE SERVICES		50,000				50,000-
		412	RENTALS OF MISC.EQUIP		6,500				6,500-
		417	ADVERTISING		5,800				5,800-
		451	NON OVERNIGHT TRVL EXP-GENERAL		40,000				40,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		453	OVERNIGHT TRVL EXP-GENERAL		15,000				15,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR					129,300				129,300-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		155,000				155,000-
		615	PRINTING CONTRACTS		200,000				200,000-
		622	TEMPORARY SERVICES		10,000				10,000-
		678	PAYMENTS TO DELEGATE AGENCIES	1	21,360,887		1-		21,360,887-
		686	PROF SERV OTHER		925,421				925,421-
SUBTOTAL FOR CNTRCTL SVCS				1	22,651,308		1-		22,651,308-
SUBTOTAL FOR BUDGET CODE 0256				1	23,222,337		1-		23,222,337-
BUDGET CODE: 0258 ROCKLAND COUNTY									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	1	528,068		1-		528,068-
SUBTOTAL FOR CNTRCTL SVCS				1	528,068		1-		528,068-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0258		1	528,068	1-		528,068-
BUDGET CODE: 0260 PUTNAM COUNTY						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1	59,309	1-		59,309-
SUBTOTAL FOR CNTRCTL SVCS		1	59,309	1-		59,309-
SUBTOTAL FOR BUDGET CODE 0260		1	59,309	1-		59,309-
BUDGET CODE: 0263 WESTCHESTER COUNTY						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1	3,025,097	1-		3,025,097-
SUBTOTAL FOR CNTRCTL SVCS		1	3,025,097	1-		3,025,097-
SUBTOTAL FOR BUDGET CODE 0263		1	3,025,097	1-		3,025,097-
BUDGET CODE: 0282 HIV OFFICE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		213,883			213,883-
	101 PRINTING SUPPLIES		780			780-
SUBTOTAL FOR SUPPLYS&MATL			214,663			214,663-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
	403 OFFICE SERVICES		40			40-
	412 RENTALS OF MISC.EQUIP		2,328			2,328-
	451 NON OVERNIGHT TRVL EXP-GENERAL		6,101			6,101-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
	454 OVERNIGHT TRVL EXP-SPECIAL		190			190-
SUBTOTAL FOR OTHR SER&CHR			20,659			20,659-
SUBTOTAL FOR BUDGET CODE 0282			235,322			235,322-
TOTAL FOR D/M FOR HUMAN SVC		4	27,070,133	4-		27,070,133-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS						
BUDGET CODE: 0240 OFFICE OF CONTRACTS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,250		19,750	2,500
	199 DATA PROCESSING SUPPLIES		3,000		3,000	
SUBTOTAL FOR SUPPLYS&MATL			20,250		22,750	2,500

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		500			500	
		314	OFFICE FURITURE		2,500			2,500	
		315	OFFICE EQUIPMENT		2,770			2,770	
		332	PURCH DATA PROCESSING EQUIPT		3,000			3,000	
		337	BOOKS-OTHER		3,600			1,100	2,500-
		338	LIBRARY BOOKS		5,250			5,250	
SUBTOTAL FOR PROPTY&EQUIP					17,620			15,120	2,500-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,000			4,000	
		402	TELEPHONE & OTHER COMMUNICATNS		1,887			1,887	
		403	OFFICE SERVICES		708			708	
		412	RENTALS OF MISC.EQUIP		17,750			17,750	
		417	ADVERTISING		1,100			1,100	
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,091			2,091	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	
SUBTOTAL FOR OTHR SER&CHR					30,536			30,536	
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	7,000	1		7,000	
		615	PRINTING CONTRACTS	1	20,400	1		20,400	
		622	TEMPORARY SERVICES	1	8,800	1		8,800	
		678	PAYMENTS TO DELEGATE AGENCIES	1	340	1		340	
		686	PROF SERV OTHER	1	16,100	1		16,100	
SUBTOTAL FOR CNTRCTL SVCS				5	52,640	5		52,640	
SUBTOTAL FOR BUDGET CODE 0240				5	121,046	5		121,046	
BUDGET CODE: 0280 PROCUREMENT POLICY BOARD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,015			530	2,485-
		117	POSTAGE		300				300-
		199	DATA PROCESSING SUPPLIES		300				300-
SUBTOTAL FOR SUPPLYS&MATL					3,615			530	3,085-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		26				26-
		332	PURCH DATA PROCESSING EQUIPT		1,100				1,100-
		337	BOOKS-OTHER		2,050				2,050-
SUBTOTAL FOR PROPTY&EQUIP					3,176				3,176-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,610				2,610-
		412	RENTALS OF MISC.EQUIP		2,100				2,100-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,499				1,499-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,301				1,301-
SUBTOTAL FOR OTHR SER&CHR					7,510				7,510-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		200				200-
		686	PROF SERV OTHER	1	384		1-		384-
SUBTOTAL FOR CNTRCTL SVCS				1	584		1-		584-
SUBTOTAL FOR BUDGET CODE 0280				1	14,885		1-	530	14,355-
TOTAL FOR D/M FOR OPERATIONS				6	135,931	5	1-	121,576	14,355-
RESPONSIBILITY CENTER: 0053 CHIEF OF STAFF									
BUDGET CODE: 0214 MAYOR'S OFFICE									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		41,155			41,155	
		100	SUPPLIES + MATERIALS - GENERAL		198,362			126,912	71,450-
		101	PRINTING SUPPLIES		20,006			36,506	16,500
		110	FOOD & FORAGE SUPPLIES		3,932			57,232	53,300
		117	POSTAGE		16,344			17,844	1,500
		170	CLEANING SUPPLIES		500				500-
		199	DATA PROCESSING SUPPLIES		38,000			31,500	6,500-
SUBTOTAL FOR SUPPLYS&MATL					318,299			311,149	7,150-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,000			5,000	
		302	TELECOMMUNICATIONS EQUIPMENT		5,500			10,500	5,000
		314	OFFICE FURITURE		10,000			10,000	
		315	OFFICE EQUIPMENT		28,500			28,500	
		319	SECURITY EQUIPMENT		5,000				5,000-
		332	PURCH DATA PROCESSING EQUIPT		2,000			42,000	40,000
		337	BOOKS-OTHER		38,400			49,100	10,700
		338	LIBRARY BOOKS		1,000			1,000	
SUBTOTAL FOR PROPTY&EQUIP					95,400			146,100	50,700
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		820,673			820,673	
		400	CONTRACTUAL SERVICES-GENERAL		6,900			6,900	
		402	TELEPHONE & OTHER COMMUNICATNS		39,142			34,142	5,000-
		403	OFFICE SERVICES		12,936			39,436	26,500
		412	RENTALS OF MISC.EQUIP		84,400			132,500	48,100
		413	RENTAL-DATA PROCESSING EQUIP		913			913	
		414	RENTALS - LAND BLDGS & STRUCTS		357,841			357,841	
		417	ADVERTISING		3,000			3,000	
	856001	42C	HEAT LIGHT & POWER		277,865			283,885	6,020
		423	HEAT LIGHT & POWER		4,155			4,155	
		432	LEASING OF DATA PROC EQUIP		60,080			60,080	
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,900			31,000	18,100

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		452	NON OVERNIGHT TRVL EXP-SPECIAL		27,268			27,268	
		453	OVERNIGHT TRVL EXP-GENERAL		23,000			43,000	20,000
		454	OVERNIGHT TRVL EXP-SPECIAL		29,000			29,000	
SUBTOTAL FOR OTHR SER&CHR					1,760,073			1,873,793	113,720
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,000				3,000-
		602	TELECOMMUNICATIONS MAINT	2	18,000	2		18,000	
		608	MAINT & REP GENERAL	1	4,000	1		4,000	
		612	OFFICE EQUIPMENT MAINTENANCE	6	17,000	6		32,000	15,000
		613	DATA PROCESSING EQUIPMENT		2,000				2,000-
		615	PRINTING CONTRACTS	1	3,000	1		3,000	
		622	TEMPORARY SERVICES	1	24,000	1		34,750	10,750
		660	ECONOMIC DEVELOPMENT	1	3,000	1		58,000	55,000
		671	TRAINING PRGM CITY EMPLOYEES			1	1	26,000	26,000
		684	PROF SERV COMPUTER SERVICES	1	2,000	1		2,000	
		686	PROF SERV OTHER	1	3,000		1-		3,000-
SUBTOTAL FOR CNTRCTL SVCS				14	79,000	14		177,750	98,750
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		1,750			1,750	
SUBTOTAL FOR FXD MIS CHGS					1,750			1,750	
SUBTOTAL FOR BUDGET CODE 0214				14	2,254,522	14		2,510,542	256,020
TOTAL FOR CHIEF OF STAFF				14	2,254,522	14		2,510,542	256,020
TOTAL FOR OFFICE OF THE MAYOR-OTPS				24	33,993,402	19	5-	2,657,346	31,336,056-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OFFICE OF THE MAYOR-OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,141,443	33,993,402	1,147,463	2,657,346	31,336,056-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,993,402		2,657,346	31,336,056-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	2,645,134	2,635,296	9,838-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	31,090,896		31,090,896-
INTRA-CITY SALES	257,372	22,050	235,322-
TOTAL	33,993,402	2,657,346	31,336,056-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 DIRECTOR OMB & DEPUTY DIRECTOR								
BUDGET CODE: 0401 DIR OMB AND DEP DIR EXP & CAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	4,182,881	92		4,475,922	293,041
SUBTOTAL FOR F/T SALARIED			92	4,182,881	92		4,475,922	293,041
03 UNSALARIED		031 UNSALARIED		159,251			190,260	31,009
SUBTOTAL FOR UNSALARIED				159,251			190,260	31,009
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,604			3,604	
		042 LONGEVITY DIFFERENTIAL		11,825			9,228	2,597-
		046 TERMINAL LEAVE		401,428			301,428	100,000-
		047 OVERTIME		539,999			376,568	163,431-
		061 SUPPER MONEY		2,000			2,000	
SUBTOTAL FOR ADD GRS PAY				958,856			692,828	266,028-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					417,388	417,388
SUBTOTAL FOR AMT TO SCHED							417,388	417,388
SUBTOTAL FOR BUDGET CODE 0401			92	5,300,988	92		5,776,398	475,410
BUDGET CODE: 0402 FULLTIME-PERSONAL SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	104,491	2		104,491	
SUBTOTAL FOR F/T SALARIED			2	104,491	2		104,491	
04 ADD GRS PAY		047 OVERTIME		1,302			1,302	
		061 SUPPER MONEY		500			500	
SUBTOTAL FOR ADD GRS PAY				1,802			1,802	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					8,632	8,632
SUBTOTAL FOR AMT TO SCHED							8,632	8,632
SUBTOTAL FOR BUDGET CODE 0402			2	106,293	2		114,925	8,632
TOTAL FOR DIRECTOR OMB & DEPUTY DIRECTOR			94	5,407,281	94		5,891,323	484,042
RESPONSIBILITY CENTER: 0002 DEP DIR REA AND FLC								
BUDGET CODE: 0411 DEP DIR REA AND FLC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,547,078	32		1,949,109	402,031
SUBTOTAL FOR F/T SALARIED			32	1,547,078	32		1,949,109	402,031

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		36,080			32,880	3,200-
SUBTOTAL FOR UNSALARIED				36,080			32,880	3,200-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					2	2
		042 LONGEVITY DIFFERENTIAL					19	19
		061 SUPPER MONEY					1,000	1,000
SUBTOTAL FOR ADD GRS PAY							1,021	1,021
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					76,298	76,298
SUBTOTAL FOR AMT TO SCHED							76,298	76,298
SUBTOTAL FOR BUDGET CODE 0411			32	1,583,158	32		2,059,308	476,150
BUDGET CODE: 0413 INTERFUND AGREEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,301,014	38		2,160,359	140,655-
SUBTOTAL FOR F/T SALARIED			38	2,301,014	38		2,160,359	140,655-
03 UNSALARIED		031 UNSALARIED		32,258			53,923	21,665
SUBTOTAL FOR UNSALARIED				32,258			53,923	21,665
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,104			5,104	
		046 TERMINAL LEAVE		27,202			27,202	
		047 OVERTIME		30,952			30,952	
		061 SUPPER MONEY		1,000			1,000	
SUBTOTAL FOR ADD GRS PAY				64,258			64,258	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					118,990	118,990
SUBTOTAL FOR AMT TO SCHED							118,990	118,990
SUBTOTAL FOR BUDGET CODE 0413			38	2,397,530	38		2,397,530	
TOTAL FOR DEP DIR REA AND FLC			70	3,980,688	70		4,456,838	476,150
RESPONSIBILITY CENTER: 0003 DEPUTY DIRECTOR EXP & CAPITOL								
BUDGET CODE: 0421 DEP DIR EXP & CAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	5,117,653	103		5,041,549	76,104-
SUBTOTAL FOR F/T SALARIED			103	5,117,653	103		5,041,549	76,104-
03 UNSALARIED		031 UNSALARIED		37,894			118	37,776-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR UNSALARIED			37,894			118	37,776-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,125			4,125	
	061 SUPPER MONEY		5,000			5,000	
SUBTOTAL FOR ADD GRS PAY			9,125			9,125	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS					329,064	329,064
SUBTOTAL FOR AMT TO SCHED						329,064	329,064
SUBTOTAL FOR BUDGET CODE 0421		103	5,164,672	103		5,379,856	215,184
TOTAL FOR DEPUTY DIRECTOR EXP & CAPITOL		103	5,164,672	103		5,379,856	215,184
RESPONSIBILITY CENTER: 0004 DEPUTY DIRECTOR OFF BUD REVIEW							
BUDGET CODE: 0423 PLANNING AND MGMT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	722,238	13		691,014	31,224-
SUBTOTAL FOR F/T SALARIED		13	722,238	13		691,014	31,224-
03 UNSALARIED	031 UNSALARIED		63,724			50,482	13,242-
SUBTOTAL FOR UNSALARIED			63,724			50,482	13,242-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		15			15	
	046 TERMINAL LEAVE		20,078			20,078	
	047 OVERTIME		15,153			15,130	23-
	061 SUPPER MONEY		1,000			1,000	
SUBTOTAL FOR ADD GRS PAY			36,246			36,223	23-
05 AMT TO SCHED	051 SALARY ADJUSTMENTS					44,489	44,489
SUBTOTAL FOR AMT TO SCHED						44,489	44,489
SUBTOTAL FOR BUDGET CODE 0423		13	822,208	13		822,208	
BUDGET CODE: 0431 DEP DIR-OFF BUD REVIEW							
01 F/T SALARIED	001 FULL YEAR POSITIONS	104	5,516,207	104		5,204,096	312,111-
SUBTOTAL FOR F/T SALARIED		104	5,516,207	104		5,204,096	312,111-
03 UNSALARIED	031 UNSALARIED		178,517			182,256	3,739
SUBTOTAL FOR UNSALARIED			178,517			182,256	3,739
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		10,593			10,593	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
		061 SUPPER MONEY		2,500			2,500	
SUBTOTAL FOR ADD GRS PAY				13,093			13,093	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					248,154	248,154
SUBTOTAL FOR AMT TO SCHED							248,154	248,154
SUBTOTAL FOR BUDGET CODE 0431			104	5,707,817	104		5,647,599	60,218-
TOTAL FOR DEPUTY DIRECTOR OFF BUD REVIEW			117	6,530,025	117		6,469,807	60,218-
TOTAL FOR OFFICE OF MGMT AND BUDGET-PS			384	21,082,666	384		22,197,824	1,115,158

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OFFICE OF MGMT AND BUDGET-PS	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	384	21,082,666	384	22,197,824	1,115,158
FINANCIAL PLAN SAVINGS	51-	926,175-	51-	2,210,772-	1,284,597-
APPROPRIATION	333	20,156,491	333	19,987,052	169,439-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	15,730,460	15,561,021	169,439-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,397,530	2,397,530	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	822,208	822,208	
FEDERAL - OTHER	1,206,293	1,206,293	
INTRA-CITY SALES			
TOTAL	20,156,491	19,987,052	169,439-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DIRECTOR OF MANAGEMENT	D 019	40145	1	162,800	1		39,154-156000	162,800	
1188	BUDGET ANALYST (OMB)	D 019	06088	1	49,167	1		34,998-63,327	49,167	
1201	ADMINISTRATIVE MANAGER	D 019	10025	1	135,988	1		33,000-156000	135,988	
1202	ADMINISTRATIVE MANAGER	D 019	10025	1	43,704		-1	33,000-156000		-43,704
1209	BUDGET ANALYST (OMB)	D 019	06088	1	35,509	1		34,998-63,327	35,509	
1247	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	143,264	1		33,000-156000	148,264	5,000
1248	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	100,557	1		33,000-156000	100,557	
1250	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	105,631	1		33,000-156000	105,631	
1253	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	140,141	1		33,000-156000	140,141	
1259	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	140,000	1		33,000-156000	140,000	
1260	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	85,901	1		33,000-156000	85,901	
1300	ADMINISTRATIVE MANAGER	D 019	10025	1	110,268	1		33,000-156000	117,987	7,719
1301	ADMINISTRATIVE ACCOUNTANT	D 019	10001	1	88,193	1		33,000-156000	88,193	
1334	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	99,109	1		33,000-156000	99,109	
1342	PRINCIPAL ADMINISTRATIVE ASSO	D 019	10124	1	28,865	1		36,365-59,816	30,000	1,135
1347	PRINCIPAL ADMINISTRATIVE ASSO	D 019	10124	1	16,501		-1	36,365-59,816		-16,501
1377	PRINCIPAL ADMINISTRATIVE ASSO	D 019	10124	1	52,159	1		36,365-59,816	52,159	
1383	BUDGET ANALYST (OMB)-MANAGERI	D 019	0608A	1	72,452	1		39,154-156000	72,452	
1401	BUDGET ANALYST (OMB)	D 019	06088	1	49,167	1		34,998-63,327	49,167	
1403	STATISTICAL SECRETARY (OMB)	D 019	05363	1	50,762	1		23,577-59,816	50,762	
1443	ADMINISTRATIVE MANAGER	D 019	10025	1	59,171	1		33,000-156000	59,171	
1464	BUDGET ANALYST (OMB)	D 019	06088	1	60,225	1		34,998-63,327	60,224	-1
1466	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	74,320		-1	33,000-156000		-74,320
1487	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	76,188	1		33,000-156000	76,188	
1510	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	49,161		-1	33,000-156000		-49,161
1539	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	43,704		-1	33,000-156000		-43,704
1544	BUDGET ANALYST (OMB)-MANAGERI	D 019	0608A	1	29,022	1		39,154-156000	32,778	3,756
1546	STATISTICAL SECRETARY (OMB)	D 019	05363	1	46,154	1		23,577-59,816	46,154	
1562	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	99,678	1		33,000-156000	99,678	
1580	STATISTICAL SECRETARY (OMB)	D 019	05363	1	34,721	1		23,577-59,816	34,721	
1588	ADMINISTRATIVE MANAGER	D 019	10025	1	105,801	1		33,000-156000	105,801	
1600	BUDGET ANALYST (OMB)-MANAGERI	D 019	0608A	1	69,346	1		39,154-156000	69,346	
1618	BUDGET ANALYST (OMB)	D 019	06088	1	78,307	1		34,998-63,327	78,307	
1619	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	20,263		-1	33,000-156000		-20,263
1624	BUDGET ANALYST (OMB)	D 019	06088	1	57,844	1		34,998-63,327	57,844	
1639	BUDGET ANALYST (OMB)	D 019	06088	1	58,237	1		34,998-63,327	58,237	
1648	ADMINISTRATIVE MANAGER	D 019	10025	1	34,826		-1	33,000-156000		-34,826
1655	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	79,574	1		33,000-156000	79,574	
1697	COMPUTER SPECIALIST (SOFTWARE	D 019	13632	1	67,825	1		63,286-91,966	67,825	
1711	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	27,000	1		33,000-156000	32,778	5,778
1712	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	97,344	1		33,000-156000	97,344	
1738	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	43,704	
1748	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	90,722	1		33,000-156000	90,722	
1764	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	133,383	1		33,000-156000	133,482	99

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1770	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	92,681	1		33,000-156000	92,681	
1796	BUDGET ANALYST (OMB)	D 019	06088	1	62,816	1		34,998-63,327	62,816	
1805	PRINCIPAL ADMINISTRATIVE ASSO	D 019	10124	1	49,167	1		36,365-59,816	49,167	
1806	BUDGET ANALYST (OMB)	D 019	06088	1	43,322	1		34,998-63,327	35,509	-7,813
1824	BUDGET ANALYST (OMB)	D 019	06088		62,640			34,998-63,327		-62,640
1827	STATISTICAL SECRETARY (OMB)	D 019	05363	1	49,167	1		23,577-59,816	49,167	
1830	BUDGET ANALYST (OMB)	D 019	06088	1	49,167		-1	34,998-63,327		-49,167
1835	BUDGET ANALYST (OMB)	D 019	06088	1	59,795	1		34,998-63,327	59,795	
1836	STATISTICAL SECRETARY (OMB)	D 019	05363	1	35,000	1		23,577-59,816	35,000	
1842	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	74,216	1		33,000-156000	74,216	
1847	BUDGET ANALYST (OMB)	D 019	06088	1	14,432		-1	34,998-63,327		-14,432
1848	BUDGET ANALYST (OMB)	D 019	06088	1	75,814	1		34,998-63,327	75,814	
1854	STATISTICAL SECRETARY (OMB)	D 019	05363	1	50,200	1		23,577-59,816	50,200	
1882	BUDGET ANALYST (OMB)	D 019	06088	1	42,882	1		34,998-63,327	43,704	822
1884	COMPUTER SYSTEMS MANAGER	D 019	10050	1	35,509	1		30,623-156000	35,509	
1902	STATISTICAL SECRETARY (OMB)	D 019	05363	1	38,823		-1	23,577-59,816		-38,823
1908	BUDGET ANALYST (OMB)	D 019	06088	1	67,565	1		34,998-63,327	67,565	
1916	BUDGET ANALYST (OMB)	D 019	06088	1	61,914	1		34,998-63,327	61,914	
1918	BUDGET ANALYST (OMB)	D 019	06088	1	32,778	1		34,998-63,327	35,509	2,731
1922	BUDGET ANALYST (OMB)	D 019	06088	1	101,033		-1	34,998-63,327		-101,033
1927	STATISTICAL SECRETARY (OMB)	D 019	05363	1	47,762	1		23,577-59,816	47,762	
1928	STATISTICAL SECRETARY (OMB)	D 019	05363	1	54,200	1		23,577-59,816	54,200	
1930	BUDGET ANALYST (OMB)	D 019	06088	1	70,177	1		34,998-63,327	70,177	
1935	STATISTICAL SECRETARY (OMB)	D 019	05363	1	42,724	1		23,577-59,816	42,724	
1946	BUDGET ANALYST (OMB)	D 019	06088	1	49,167	1		34,998-63,327	49,167	
1950	COMPUTER SYSTEMS MANAGER	D 019	10050	1	120,989	1		30,623-156000	120,989	
1953	STATISTICAL SECRETARY (OMB)	D 019	05363	1		1		23,577-59,816	38,987	38,987
1955	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	101,201	1		33,000-156000	101,201	
1968	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	43,704	
1970	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	100,584	1		33,000-156000	100,584	
1983	BUDGET ANALYST (OMB)	D 019	06088	1	47,383	1		34,998-63,327	47,383	
1987	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	55,451	1		33,000-156000	55,558	107
1988	BUDGET ANALYST (OMB)	D 019	06088	1	68,918		-1	34,998-63,327		-68,918
2003	DEPUTY DIRECTOR OF MANAGEMENT	D 019	40141	1	50,001		-1	39,154-156000		-50,001
2010	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	80,003	1		33,000-156000	80,003	
2020	CLERICAL ASSOCIATE	D 019	10251	1	33,482	1		20,095-42,184	35,509	2,027
2024	BUDGET ANALYST (OMB)	D 019	06088	1	54,855	1		34,998-63,327	54,855	
2028	ADMINISTRATIVE MANAGER	D 019	10025	1	90,341	1		33,000-156000	90,341	
2030	COMPUTER ASSOCIATE (OPERATION	D 019	13621	1	55,091	1		39,564-75,286	55,221	130
2033	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	49,167	1		33,000-156000	49,167	
2044	BUDGET ANALYST (OMB)	D 019	06088	1	52,445	1		34,998-63,327	52,445	
2049	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	28,373		-1	33,000-156000		-28,373
2075	ADMINISTRATIVE MANAGER	D 019	10025	1	161,278	1		33,000-156000	161,278	
2090	BUDGET ANALYST (OMB)	D 019	06088	1	42,681	1		34,998-63,327	42,681	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
2103	STATISTICAL SECRETARY (OMB)	D 019	05363	1	55,558	1		23,577-59,816	55,558	
2117	STATISTICAL SECRETARY (OMB)	D 019	05363	1	52,552	1		23,577-59,816	52,552	
2121	COMPUTER SYSTEMS MANAGER	D 019	10050	1	84,366	1		30,623-156000	84,366	
2133	BUDGET ANALYST (OMB)	D 019	06088	1	55,558	1		34,998-63,327	55,558	
2134	BUDGET ANALYST (OMB)-MANAGERI	D 019	0608A	1	90,351	1		39,154-156000	90,351	
2136	BUDGET ANALYST (OMB)-MANAGERI	D 019	0608A	1	48,973	1		39,154-156000	49,167	194
2163	STATISTICAL SECRETARY (OMB)	D 019	05363		38,099			23,577-59,816		-38,099
2164	STATISTICAL SECRETARY (OMB)	D 019	05363	1	42,226	1		23,577-59,816	42,226	
2174	STATISTICAL SECRETARY (OMB)	D 019	05363	1	38,559	1		23,577-59,816	38,559	
2177	STATISTICAL SECRETARY (OMB)	D 019	05363	1	51,757	1		23,577-59,816	51,757	
2179	COMPUTER SYSTEMS MANAGER	D 019	10050	1	108,364		-1	30,623-156000		-108,364
2183	BUDGET ANALYST (OMB)	D 019	06088	1	72,926		-1	34,998-63,327		-72,926
2191	STATISTICAL SECRETARY (OMB)	D 019	05363	1	39,880	1		23,577-59,816	39,880	
2193	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	78,795	1		33,000-156000	78,795	
2194	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	48,559	1		33,000-156000	49,167	608
2218	BUDGET ANALYST (OMB)-MANAGERI	D 019	0608A	1	74,842	1		39,154-156000	74,842	
2227	BUDGET ANALYST (OMB)-MANAGERI	D 019	0608A	1	109,182	1		39,154-156000	68,820	-40,362
2234	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	90,351	1		33,000-156000	90,351	
2250	COMMUNITY ASSISTANT	D 019	56056		346			22,907-28,331		-346
2254	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	82,437	1		33,000-156000	82,437	
2255	COMMUNITY ASSISTANT	D 019	56056	1	21,245	1		22,907-28,331	21,245	
2265	STATISTICAL SECRETARY (OMB)	D 019	05363	1	43,704	1		23,577-59,816	43,704	
2290	BUDGET ANALYST (OMB)	D 019	06088	1	35,509	1		34,998-63,327	35,509	
2291	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	43,704	
2295	STATISTICAL SECRETARY (OMB)	D 019	05363	1	43,704	1		23,577-59,816	43,704	
2296	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	95,186	1		33,000-156000	95,186	
2298	BUDGET ANALYST (OMB)	D 019	06088	1	68,820	1		34,998-63,327	68,820	
2305	STATISTICAL SECRETARY (OMB)	D 019	05363	1	42,011	1		23,577-59,816	42,011	
2338	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	95,759	1		33,000-156000	95,759	
2367	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	82,880	1		33,000-156000	82,880	
2372	ADMINISTRATIVE MANAGER	D 019	10025	1	82,061	1		33,000-156000	82,061	
2374	STATISTICAL SECRETARY (OMB)	D 019	05363	1	39,942	1		23,577-59,816	39,942	
2380	COMPUTER SYSTEMS MANAGER	D 019	10050	1	35,509	1		30,623-156000	35,509	
2396	COMPUTER SYSTEMS MANAGER	D 019	10050	1	94,956	1		30,623-156000	94,956	
2404	ADMINISTRATIVE MANAGER	D 019	10025	1	14,322		-1	33,000-156000		-14,322
2405	BUDGET ANALYST (OMB)	D 019	06088	1	73,577	1		34,998-63,327	73,577	
2414	BUDGET ANALYST (OMB)	D 019	06088	1	45,458		-1	34,998-63,327		-45,458
2416	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	137,251	1		33,000-156000	137,251	
2423	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	81,120		-1	33,000-156000		-81,120
2431	BUDGET ANALYST (OMB)	D 019	06088	1	88,270	1		34,998-63,327	72,060	-16,210
2437	BUDGET ANALYST (OMB)	D 019	06088	1	45,918	1		34,998-63,327	45,917	-1
2439	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	43,704	1		33,000-156000	43,704	
2446	COMPUTER SYSTEMS MANAGER	D 019	10050	1	44,730	1		30,623-156000	44,730	
2464	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	43,704	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
2477	BUDGET ANALYST (OMB)	D 019	06088	1	55,558	1		34,998-63,327	55,558	
2492	BUDGET ANALYST (OMB)	D 019	06088	1	43,704		-1	34,998-63,327		-43,704
2493	BUDGET ANALYST (OMB)	D 019	06088	1	73,577	1		34,998-63,327	73,577	
2495	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	49,167	5,463
2500	BUDGET ANALYST (OMB)	D 019	06088	1		1		34,998-63,327	28,000	28,000
2507	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	98,073	1		33,000-156000	98,073	
2508	BUDGET ANALYST (OMB)	D 019	06088	1	60,355	1		34,998-63,327	60,355	
2512	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	143,091	1		33,000-156000	143,091	
2521	BUDGET ANALYST (OMB)	D 019	06088	1	49,167	1		34,998-63,327	49,167	
2523	BUDGET ANALYST (OMB)	D 019	06088	1	54,862	1		34,998-63,327	55,558	696
2534	BUDGET ANALYST (OMB)	D 019	06088		57,362			34,998-63,327		-57,362
2542	BUDGET ANALYST (OMB)	D 019	06088	1	63,004	1		34,998-63,327	63,004	
2548	BUDGET ANALYST (OMB)	D 019	06088	1	40,000	1		34,998-63,327	43,704	3,704
2549	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	31,537	1		33,000-156000	32,778	1,241
2559	BUDGET ANALYST (OMB)-MANAGERI	D 019	0608A	1	90,351	1		39,154-156000	90,351	
2563	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	45,458	1		33,000-156000	45,458	
2568	BUDGET ANALYST (OMB)	D 019	06088	1	49,167	1		34,998-63,327	49,167	
2570	BUDGET ANALYST (OMB)	D 019	06088	1	58,832	1		34,998-63,327	58,832	
2571	BUDGET ANALYST (OMB)	D 019	06088	1	49,167	1		34,998-63,327	49,167	
2575	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	43,704	
2578	BUDGET ANALYST (OMB)	D 019	06088	1	49,894	2	1	34,998-63,327	99,061	49,167
2579	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	49,078		-1	33,000-156000		-49,078
2581	BUDGET ANALYST (OMB)	D 019	06088	1	82,424	1		34,998-63,327	82,424	
2586	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	43,704	
2590	BUDGET ANALYST (OMB)-MANAGERI	D 019	0608A	1	24,874		-1	39,154-156000		-24,874
2593	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	32,778	1		33,000-156000	35,509	2,731
2595	BUDGET ANALYST (OMB)	D 019	06088	1	49,167	1		34,998-63,327	49,167	
2597	BUDGET ANALYST (OMB)	D 019	06088	1	328	1		34,998-63,327	43,704	43,376
2604	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	42,000	-1,704
2610	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	36,250	1		33,000-156000	35,509	-741
2613	BUDGET ANALYST (OMB)	D 019	06088	1	55,558	1		34,998-63,327	55,558	
2619	BUDGET ANALYST (OMB)	D 019	06088	1	68,820	1		34,998-63,327	68,820	
2620	BUDGET ANALYST (OMB)	D 019	06088	1	82,406	1		34,998-63,327	82,406	
2627	STATISTICAL SECRETARY (OMB)	D 019	05363	1	33,850	1		23,577-59,816	33,850	
2633	BUDGET ANALYST (OMB)	D 019	06088	1	55,558	1		34,998-63,327	55,558	
2634	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	43,704	1		33,000-156000	43,704	
2647	BUDGET ANALYST (OMB)-MANAGERI	D 019	0608A	1	43,704	1		39,154-156000	49,167	5,463
2648	BUDGET ANALYST (OMB)	D 019	06088	1	60,355	1		34,998-63,327	60,355	
2654	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	43,704	
2656	BUDGET ANALYST (OMB)	D 019	06088	1	45,458		-1	34,998-63,327		-45,458
2665	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	49,167	5,463
2668	BUDGET ANALYST (OMB)	D 019	06088	1	73,316	1		34,998-63,327	73,316	
2669	BUDGET ANALYST (OMB)	D 019	06088	1	91,542		-1	34,998-63,327		-91,542
2674	BUDGET ANALYST (OMB)	D 019	06088	1	65,556	1		34,998-63,327	65,556	

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
2677	BUDGET ANALYST (OMB)	D 019	06088	1	43,704		-1	34,998-63,327		-43,704
2686	COMPUTER SYSTEMS MANAGER	D 019	10050	1	88,856	1		30,623-156000	94,187	5,331
2688	BUDGET ANALYST (OMB)	D 019	06088	1		1		34,998-63,327	47,567	47,567
2692	STATISTICAL SECRETARY (OMB)	D 019	05363	1	59,817	1		23,577-59,816	59,817	
2694	BUDGET ANALYST (OMB)	D 019	06088		54,979			34,998-63,327		-54,979
2697	ADMINISTRATIVE ENGINEER	D 019	10015	1	89,753	1		39,154-156000	89,753	
2704	BUDGET ANALYST (OMB)-MANAGERI	D 019	0608A		95,903			39,154-156000		-95,903
2705	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	43,704	
2706	BUDGET ANALYST (OMB)	D 019	06088	1	76,302	1		34,998-63,327	76,302	
2707	BUDGET ANALYST (OMB)	D 019	06088	1	49,167	1		34,998-63,327	49,167	
2710	BUDGET ANALYST (OMB)	D 019	06088	1	41,723	1		34,998-63,327	68,820	27,097
2711	STATISTICAL SECRETARY (OMB)	D 019	05363	1	43,704	1		23,577-59,816	43,704	
2726	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	43,704	
2727	BUDGET ANALYST (OMB)	D 019	06088	1	54,657	1		34,998-63,327	55,221	564
2733	BUDGET ANALYST (OMB)	D 019	06088	1	55,558	1		34,998-63,327	55,558	
2740	STATISTICAL SECRETARY (OMB)	D 019	05363	1	29,793	1		23,577-59,816	29,793	
2741	BUDGET ANALYST (OMB)	D 019	06088	1	99,229	1		34,998-63,327	99,386	157
2743	DIRECTOR OF FINANCING POLICY	D 019	40143		115,335			39,154-156000		-115,335
2744	COMPUTER SYSTEMS MANAGER	D 019	10050	1	68,484		-1	30,623-156000		-68,484
2747	BUDGET ANALYST (OMB)	D 019	06088	1	49,167	1		34,998-63,327	49,167	
2750	BUDGET ANALYST (OMB)	D 019	06088	1	32,778	1		34,998-63,327	35,509	2,731
2755	BUDGET ANALYST (OMB)	D 019	06088	1	43,704		-1	34,998-63,327		-43,704
2760	BUDGET ANALYST (OMB)	D 019	06088	1	31,537	2	1	34,998-63,327	68,287	36,750
2764	BUDGET ANALYST (OMB)	D 019	06088	1	68,820	1		34,998-63,327	68,820	
2766	BUDGET ANALYST (OMB)	D 019	06088	1	90,351	1		34,998-63,327	90,351	
2768	BUDGET ANALYST (OMB)	D 019	06088		1,551			34,998-63,327		-1,551
2774	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	44,650	1		33,000-156000	44,650	
2782	STATISTICAL SECRETARY (OMB)	D 019	05363	1	45,251	1		23,577-59,816	53,435	8,184
2787	BUDGET ANALYST (OMB)	D 019	06088	1	43,704		-1	34,998-63,327		-43,704
2788	BUDGET ANALYST (OMB)	D 019	06088	1	64,873	1		34,998-63,327	64,873	
2792	STATISTICAL SECRETARY (OMB)	D 019	05363	1	33,104	1		23,577-59,816	33,104	
2793	BUDGET ANALYST (OMB)	D 019	06088	1	32,778	1		34,998-63,327	43,704	10,926
2794	BUDGET ANALYST (OMB)	D 019	06088	1	42,777	1		34,998-63,327	43,704	927
2797	STATISTICAL SECRETARY (OMB)	D 019	05363	1	55,119	1		23,577-59,816	62,268	7,149
2799	BUDGET ANALYST (OMB)	D 019	06088	1	68,820	1		34,998-63,327	68,820	
2805	BUDGET ANALYST (OMB)	D 019	06088	1	49,167	1		34,998-63,327	49,167	
2807	BUDGET ANALYST (OMB)	D 019	06088	1	90,351	1		34,998-63,327	90,351	
2809	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	43,704	
2812	BUDGET ANALYST (OMB)	D 019	06088	1	48,659	1		34,998-63,327	49,167	508
2825	STATISTICAL SECRETARY (OMB)	D 019	05363	1	28,102	1		23,577-59,816	28,102	
2827	BUDGET ANALYST (OMB)	D 019	06088	1	68,820	2	1	34,998-63,327	112,524	43,704
2828	BUDGET ANALYST (OMB)	D 019	06088	1	49,167	1		34,998-63,327	49,167	
2831	BUDGET ANALYST (OMB)	D 019	06088	1	68,582	1		34,998-63,327	68,820	238
2832	BUDGET ANALYST (OMB)	D 019	06088	1	35,509	1		34,998-63,327	43,704	8,195

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
2833	BUDGET ANALYST (OMB)	D 019	06088	1	37,051	1		34,998-63,327	43,704	6,653
2834	BUDGET ANALYST (OMB)	D 019	06088	1		1		34,998-63,327	46,000	46,000
2836	BUDGET ANALYST (OMB)	D 019	06088		37,813			34,998-63,327		-37,813
2839	BUDGET ANALYST (OMB)	D 019	06088	1	68,820	1		34,998-63,327	68,820	
2845	BUDGET ANALYST (OMB)	D 019	06088	1	89,954	1		34,998-63,327	90,351	397
2846	BUDGET ANALYST (OMB)	D 019	06088	1	41,206	1		34,998-63,327	43,704	2,498
2850	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	43,704	
2851	BUDGET ANALYST (OMB)	D 019	06088	1	46,435	1		34,998-63,327	44,650	-1,785
2852	BUDGET ANALYST (OMB)	D 019	06088	1	68,820	1		34,998-63,327	68,820	
2853	BUDGET ANALYST (OMB)	D 019	06088	1	35,509	1		34,998-63,327	35,509	
2854	BUDGET ANALYST (OMB)	D 019	06088	1	68,820	1		34,998-63,327	43,704	-25,116
2855	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	43,704	
2858	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	48,659	1		33,000-156000	49,167	508
2862	BUDGET ANALYST (OMB)	D 019	06088	1	53,101	1		34,998-63,327	53,101	
2864	BUDGET ANALYST (OMB)	D 019	06088	1	68,820	1		34,998-63,327	90,351	21,531
2865	BUDGET ANALYST (OMB)	D 019	06088	1	46,907	1		34,998-63,327	43,704	-3,203
2866	BUDGET ANALYST (OMB)	D 019	06088	1	49,167		-1	34,998-63,327		-49,167
2870	BUDGET ANALYST (OMB)	D 019	06088	1	35,263	1		34,998-63,327	35,509	246
2872	STATISTICAL SECRETARY (OMB)	D 019	05363	1	29,753	1		23,577-59,816	29,753	
2873	BUDGET ANALYST (OMB)	D 019	06088	1	49,167	1		34,998-63,327	49,167	
2874	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	43,704	
2878	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	43,704	
2880	BUDGET ANALYST (OMB)	D 019	06088	1	69,520	1		34,998-63,327	68,820	-700
2884	BUDGET ANALYST (OMB)	D 019	06088	1	47,567	1		34,998-63,327	47,567	
2885	BUDGET ANALYST (OMB)	D 019	06088	1	39,529	1		34,998-63,327	43,704	4,175
2887	BUDGET ANALYST (OMB)	D 019	06088	1	58,765	1		34,998-63,327	58,765	
2888	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	2	1	34,998-63,327	89,162	45,458
2891	BUDGET ANALYST (OMB)	D 019	06088	1	49,167		-1	34,998-63,327		-49,167
2892	BUDGET ANALYST (OMB)	D 019	06088	1	49,167	1		34,998-63,327	32,778	-16,389
2893	EXECUTIVE AGENCY COUNSEL	D 019	95005	1	140,000	1		39,154-156000	140,000	
2896	BUDGET ANALYST (OMB)	D 019	06088	1	7,747	1		34,998-63,327	43,704	35,957
2898	BUDGET ANALYST (OMB)	D 019	06088	1	33,482	1		34,998-63,327	35,509	2,027
2900	CLERICAL AIDE	D 019	10250	1	30,633	1		22,768-27,576	30,633	
2903	BUDGET ANALYST (OMB)	D 019	06088	1	55,558	1		34,998-63,327	55,558	
2905	STATISTICAL SECRETARY (OMB)	D 019	05363	1		1		23,577-59,816	49,167	49,167
2906	BUDGET ANALYST (OMB)	D 019	06088	1	60,030	1		34,998-63,327	65,000	4,970
2914	BUDGET ANALYST (OMB)	D 019	06088	1		1		34,998-63,327	43,704	43,704
2915	BUDGET ANALYST (OMB)	D 019	06088	1	49,167	1		34,998-63,327	49,167	
2922	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	5,390		-1	33,000-156000		-5,390
2925	BUDGET ANALYST (OMB)	D 019	06088	1	52,279	1		34,998-63,327	52,285	6
2926	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	43,704	
2928	BUDGET ANALYST (OMB)-MANAGERI	D 019	0608A	1	41,206	1		39,154-156000	43,704	2,498
2929	BUDGET ANALYST (OMB)	D 019	06088	1	68,212	1		34,998-63,327	68,212	
2930	BUDGET ANALYST (OMB)	D 019	06088	1	55,558	1		34,998-63,327	55,558	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
2931	BUDGET ANALYST (OMB)	D 019	06088	1	49,167	1		34,998-63,327	49,167	
2932	BUDGET ANALYST (OMB)	D 019	06088	1	1,767		-1	34,998-63,327		-1,767
2933	BUDGET ANALYST (OMB)	D 019	06088	1	49,167	1		34,998-63,327	49,167	
2941	ADMINISTRATIVE STAFF ANALYST	D 019	10026	1	35,509	1		33,000-156000	35,509	
2947	BUDGET ANALYST (OMB)	D 019	06088	1	55,558	1		34,998-63,327	55,558	
2961	BUDGET ANALYST (OMB)	D 019	06088	1		1		34,998-63,327	47,567	47,567
2962	BUDGET ANALYST (OMB)	D 019	06088	1	73,577	1		34,998-63,327	73,577	
2984	BUDGET ANALYST (OMB)	D 019	06088	1		1		34,998-63,327	49,167	49,167
2998	BUDGET ANALYST (OMB)	D 019	06088	1	84,452	1		34,998-63,327	84,452	
3000	BUDGET ANALYST (OMB)	D 019	06088	1	51,898	1		34,998-63,327	51,898	
3001	BUDGET ANALYST (OMB)	D 019	06088	1	27,284	1		34,998-63,327	49,167	21,883
3002	BUDGET ANALYST (OMB)	D 019	06088	1		1		34,998-63,327	43,704	43,704
3004	BUDGET ANALYST (OMB)	D 019	06088	1	49,167		-1	34,998-63,327		-49,167
3005	BUDGET ANALYST (OMB)	D 019	06088	1	90,808	1		34,998-63,327	90,808	
3006	BUDGET ANALYST (OMB)	D 019	06088	1	55,558	1		34,998-63,327	55,558	
3008	BUDGET ANALYST (OMB)	D 019	06088		13,233			34,998-63,327		-13,233
3009	BUDGET ANALYST (OMB)	D 019	06088	1	32,448		-1	34,998-63,327		-32,448
3010	BUDGET ANALYST (OMB)	D 019	06088		62,987			34,998-63,327		-62,987
3014	BUDGET ANALYST (OMB)	D 019	06088	1	39,529	1		34,998-63,327	43,704	4,175
3015	BUDGET ANALYST (OMB)	D 019	06088	1	49,167	1		34,998-63,327	49,167	
3019	BUDGET ANALYST (OMB)	D 019	06088	1	48,559		-1	34,998-63,327		-48,559
3020	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	48,000	4,296
3021	BUDGET ANALYST (OMB)	D 019	06088	1	73,166	1		34,998-63,327	73,166	
3023	BUDGET ANALYST (OMB)	D 019	06088	1	89,954	1		34,998-63,327	68,820	-21,134
3024	BUDGET ANALYST (OMB)	D 019	06088	1	68,820	1		34,998-63,327	68,820	
3025	BUDGET ANALYST (OMB)	D 019	06088	1	49,167	1		34,998-63,327	49,167	
3026	BUDGET ANALYST (OMB)	D 019	06088	1	55,329	1		34,998-63,327	55,558	229
3030	BUDGET ANALYST (OMB)	D 019	06088	1	40,000		-1	34,998-63,327		-40,000
3031	BUDGET ANALYST (OMB)	D 019	06088	1	40,000		-1	34,998-63,327		-40,000
3032	BUDGET ANALYST (OMB)	D 019	06088	1	40,000	1		34,998-63,327	43,704	3,704
3033	BUDGET ANALYST (OMB)	D 019	06088	1	42,882	1		34,998-63,327	43,704	822
3034	BUDGET ANALYST (OMB)	D 019	06088	1	54,022	1		34,998-63,327	49,167	-4,855
3035	BUDGET ANALYST (OMB)	D 019	06088	1	49,078	1		34,998-63,327	49,167	89
3036	BUDGET ANALYST (OMB)	D 019	06088	1	59,444	1		34,998-63,327	59,444	
3037	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	49,167	5,463
3041	BUDGET ANALYST (OMB)	D 019	06088	1	49,167	1		34,998-63,327	49,167	
3042	BUDGET ANALYST (OMB)	D 019	06088	1	55,558	1		34,998-63,327	55,558	
3043	BUDGET ANALYST (OMB)	D 019	06088	1	55,558	1		34,998-63,327	55,558	
3044	BUDGET ANALYST (OMB)	D 019	06088	1	49,167	1		34,998-63,327	55,558	6,391
3045	BUDGET ANALYST (OMB)	D 019	06088	1	39,293		-1	34,998-63,327		-39,293
3049	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	43,704	
3051	PRINCIPAL ADMINISTRATIVE ASSO	D 019	10124	1	43,704	1		36,365-59,816	43,704	
3120	BUDGET ANALYST (OMB)	D 019	06088	1	35,509	1		34,998-63,327	43,704	8,195
3123	BUDGET ANALYST (OMB)	D 019	06088	1	49,167	1		34,998-63,327	49,167	

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
3124	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	43,704	
3125	BUDGET ANALYST (OMB)	D 019	06088	1	43,704		-1	34,998-63,327		-43,704
3134	BUDGET ANALYST (OMB)	D 019	06088	1	42,882	1		34,998-63,327	43,704	822
3135	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	43,704	
3136	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	2	1	34,998-63,327	92,871	49,167
3137	BUDGET ANALYST (OMB)	D 019	06088	1	43,704		-1	34,998-63,327		-43,704
3138	BUDGET ANALYST (OMB)	D 019	06088	1	43,704		-1	34,998-63,327		-43,704
3139	BUDGET ANALYST (OMB)-MANAGERI	D 019	0608A	1	83,026	1		39,154-156000	83,026	
3140	BUDGET ANALYST (OMB)	D 019	06088	1	57,217	1		34,998-63,327	57,216	-1
3141	STATISTICAL SECRETARY (OMB)	D 019	05363	1	37,730	1		23,577-59,816	37,730	
3142	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	43,704	
3143	BUDGET ANALYST (OMB)	D 019	06088	1	24,397		-1	34,998-63,327		-24,397
3144	BUDGET ANALYST (OMB)	D 019	06088	1	3,669		-1	34,998-63,327		-3,669
3146	BUDGET ANALYST (OMB)	D 019	06088	1	40,036		-1	34,998-63,327		-40,036
3147	BUDGET ANALYST (OMB)	D 019	06088		44,274			34,998-63,327		-44,274
3148	BUDGET ANALYST (OMB)	D 019	06088	1	59,000	1		34,998-63,327	59,000	
3149	BUDGET ANALYST (OMB)	D 019	06088	1	75,153	1		34,998-63,327	75,153	
3150	BUDGET ANALYST (OMB)	D 019	06088	1	49,167	1		34,998-63,327	49,167	
3151	BUDGET ANALYST (OMB)	D 019	06088	1	55,558		-1	34,998-63,327		-55,558
3152	BUDGET ANALYST (OMB)	D 019	06088	1	55,558	1		34,998-63,327	55,558	
3153	BUDGET ANALYST (OMB)	D 019	06088	1	48,672		-1	34,998-63,327		-48,672
3154	ADMINISTRATIVE STAFF ANALYST	D 002	10026	1	23,486		-1	33,000-156000		-23,486
3155	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	43,704	
3157	BUDGET ANALYST (OMB)	D 019	06088	1	49,167	1		34,998-63,327	49,167	
3158	BUDGET ANALYST (OMB)	D 019	06088	1	67,310	1		34,998-63,327	68,820	1,510
3159	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	49,167	5,463
3160	BUDGET ANALYST (OMB)	D 019	06088	1	90,351	1		34,998-63,327	90,351	
3163	BUDGET ANALYST (OMB)	D 019	06088	1	90,351	1		34,998-63,327	90,351	
3164	SECRETARY TO THE DIRECTOR OF	D 019	12888	1	52,079	1		31,787-42,963	52,079	
3165	CLERICAL ASSOCIATE	D 019	10251	1	22,326	1		20,095-42,184	26,500	4,174
3168	BUDGET ANALYST (OMB)	D 019	06088	1	58,126	1		34,998-63,327	58,126	
3169	BUDGET ANALYST (OMB)	D 019	06088	1	37,148	1		34,998-63,327	35,720	-1,428
3170	BUDGET ANALYST (OMB)	D 019	06088	1	46,537		-1	34,998-63,327		-46,537
3171	BUDGET ANALYST (OMB)	D 019	06088	1	55,558		-1	34,998-63,327		-55,558
3172	BUDGET ANALYST (OMB)	D 019	06088	1	68,820	1		34,998-63,327	68,820	
3177	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	43,704	
3178	BUDGET ANALYST (OMB)	D 019	06088	1	49,167	1		34,998-63,327	49,167	
3181	BUDGET ANALYST (OMB)	D 019	06088	1	58,147	1		34,998-63,327	58,147	
3183	STAFF ANALYST	D 019	12626	1	55,885	1		41,512-53,684	55,885	
3184	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	68,820	25,116
3185	BUDGET ANALYST (OMB)-MANAGERI	D 019	0608A	1	76,548	1		39,154-156000	76,548	
3186	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	43,704	
3187	BUDGET ANALYST (OMB)	D 019	06088	1	51,038	1		34,998-63,327	51,038	
3188	BUDGET ANALYST (OMB)	D 019	06088	1	43,704	1		34,998-63,327	32,778	-10,926

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
3189	BUDGET ANALYST (OMB)	D 019	06088	1	43,434		-1	34,998-63,327		-43,434
3190	BUDGET ANALYST (OMB)	D 019	06088	1	34,148		-1	34,998-63,327		-34,148
4018	BUDGET ANALYST (OMB)	D 019	06088		8,689			34,998-63,327		-8,689
7007	BUDGET ANALYST (OMB)	D 019	06088	1	36,290		-1	34,998-63,327		-36,290
	SUBTOTAL FOR OBJECT 001			343	19,717,301	296	-47		17,626,355	-2,090,946
	POSITION SCHEDULE FOR U/A 040			343	19,717,301	296	-47		17,626,355	-2,090,946

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0001 DIRECTOR OMB & DEPUTY DIRECTOR									
BUDGET CODE: 0406 OTPS-OMB									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		30,000			53,290	23,290
		100	SUPPLIES + MATERIALS - GENERAL		5,000			14,108	9,108
		101	PRINTING SUPPLIES		10,000			25,000	15,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL					250	250
		106	MOTOR VEHICLE FUEL		5,000			2,326	2,674-
		117	POSTAGE		7,000			24,423	17,423
		169	MAINTENANCE SUPPLIES		1,000			550	450-
		199	DATA PROCESSING SUPPLIES		5,000			20,000	15,000
SUBTOTAL FOR SUPPLYS&MATL					63,000			139,947	76,947
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		500			500	
		314	OFFICE FURITURE					22,000	22,000
		315	OFFICE EQUIPMENT		500			1,500	1,000
		319	SECURITY EQUIPMENT		10,000			11,425	1,425
		332	PURCH DATA PROCESSING EQUIPT		8,000			42,000	34,000
		337	BOOKS-OTHER		115,000			124,250	9,250
SUBTOTAL FOR PROPTY&EQUIP					134,000			201,675	67,675
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		374,395			374,395	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		3,000			3,000	
	856001	40X	CONTRACTUAL SERVICES-GENERAL		3,000			3,000	
		402	TELEPHONE & OTHER COMMUNICATNS		20,000			23,000	3,000
		403	OFFICE SERVICES		10,000			4,888	5,112-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		4,516,708			4,516,708	
		412	RENTALS OF MISC.EQUIP		115,000			192,872	77,872
		417	ADVERTISING		2,500			5,000	2,500
	856001	42C	HEAT LIGHT & POWER		240,874			249,744	8,870
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000			10,215	5,215
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,500			2,790	290
		453	OVERNIGHT TRVL EXP-GENERAL		15,000			25,000	10,000
		454	OVERNIGHT TRVL EXP-SPECIAL		2,500			5,804	3,304
SUBTOTAL FOR OTHR SER&CHR					5,310,477			5,416,416	105,939
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	2	340,761	2		204,334	136,427-
		612	OFFICE EQUIPMENT MAINTENANCE	2	4,000	2		27,362	23,362
		624	CLEANING SERVICES	1	71,595	1		70,082	1,513-
		633	TRANSPORTATION EXPENDITURES	1	35,000	1		33,800	1,200-
		660	ECONOMIC DEVELOPMENT			1	1	2,020	2,020
		671	TRAINING PRGM CITY EMPLOYEES			1	1	4,100	4,100
		681	PROF SERV ACCTING & AUDITING	1	82,000	1		100,104	18,104
		695	EDUCATION & REC FOR YOUTH PRGM			1	1	1,575	1,575
SUBTOTAL FOR CNTRCTL SVCS				7	533,356	10	3	443,377	89,979-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL					276,659	276,659
		706	PROMPT PAYMENT INTEREST		73				73-
		732	MISCELLANEOUS AWARDS		4,000				4,000-
	856001	79D	TRAINING CITY EMPLOYEES		2,400			2,400	
		794	TRAINING CITY EMPLOYEES		7,000			7,000	
SUBTOTAL FOR FXD MIS CHGS					13,473			286,059	272,586
SUBTOTAL FOR BUDGET CODE 0406				7	6,054,306	10	3	6,487,474	433,168
BUDGET CODE: 0407 PLANNING AND MGMT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,500			500	1,000-
		199	DATA PROCESSING SUPPLIES		302			302	
SUBTOTAL FOR SUPPLYS&MATL					1,802			802	1,000-
30 PROPTY&EQUIP		314	OFFICE FURITURE		753			753	
		315	OFFICE EQUIPMENT		250			250	
		332	PURCH DATA PROCESSING EQUIPT		16,304			18,936	2,632
		337	BOOKS-OTHER		3,712			3,712	
SUBTOTAL FOR PROPTY&EQUIP					21,019			23,651	2,632
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		10,224			10,224	
		403	OFFICE SERVICES		3,465			3,165	300-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		123,359			123,359	
		417	ADVERTISING		63,000			64,000	1,000
	856001	42C	HEAT LIGHT & POWER		6,113			6,113	
		432	LEASING OF DATA PROC EQUIP		100			100	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
		453	OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000	
SUBTOTAL FOR OTHR SER&CHR					211,261			211,961	700
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	2	624	2		624	
		624	CLEANING SERVICES	1	4,192	1		1,860	2,332-
		671	TRAINING PRGM CITY EMPLOYEES	1	1,400	1		1,400	
		686	PROF SERV OTHER	1	5,500	1		5,500	
SUBTOTAL FOR CNTRCTL SVCS				5	11,716	5		9,384	2,332-
SUBTOTAL FOR BUDGET CODE 0407				5	245,798	5		245,798	
BUDGET CODE: 0408 WATER AUTHORITY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,566			6,566	
		101	PRINTING SUPPLIES		7,895			7,895	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		117	POSTAGE		4,849			4,849	
		199	DATA PROCESSING SUPPLIES		4,598			4,598	
SUBTOTAL FOR SUPPLYS&MATL					23,908			23,908	
30 PROPTY&EQUIP		319	SECURITY EQUIPMENT		2,550			2,550	
		337	BOOKS-OTHER		13,642			13,942	300
SUBTOTAL FOR PROPTY&EQUIP					16,192			16,492	300
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		9,268			9,268	
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		111,859			111,859	
	856001	42C	HEAT LIGHT & POWER		5,543			5,543	
SUBTOTAL FOR OTHR SER&CHR					126,670			126,670	
60 CNTRCTL SVCS		624	CLEANING SERVICES	1	2,618	1		2,318	300-
SUBTOTAL FOR CNTRCTL SVCS				1	2,618	1		2,318	300-
SUBTOTAL FOR BUDGET CODE 0408				1	169,388	1		169,388	
BUDGET CODE: 0409 OTPS-OMB (IFA)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,000			11,947	1,053-
		117	POSTAGE		7,000				7,000-
		199	DATA PROCESSING SUPPLIES		3,000			4,000	1,000
SUBTOTAL FOR SUPPLYS&MATL					23,000			15,947	7,053-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		169			1,669	1,500
		315	OFFICE EQUIPMENT		1,000			1,000	
		332	PURCH DATA PROCESSING EQUIPT		8,500			3,000	5,500-
		337	BOOKS-OTHER		1,100			1,100	
SUBTOTAL FOR PROPTY&EQUIP					10,769			6,769	4,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		35,913			35,913	
		400	CONTRACTUAL SERVICES-GENERAL		40,000			25,000	15,000-
		403	OFFICE SERVICES		3,700			3,000	700-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		433,323			433,323	
		417	ADVERTISING		15,000			14,500	500-
	856001	42C	HEAT LIGHT & POWER		21,473			21,473	
		451	NON OVERNIGHT TRVL EXP-GENERAL		250			250	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		966			966	
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000	
SUBTOTAL FOR OTHR SER&CHR					553,625			537,425	16,200-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	41,735	1		41,735	
		615	PRINTING CONTRACTS	1	10,000	1		10,000	
		624	CLEANING SERVICES	1	9,000	1		6,533	2,467-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		686	PROF SERV OTHER	1	12,280	1		42,000	29,720
SUBTOTAL FOR CNTRCTL SVCS				4	73,015	4		100,268	27,253
SUBTOTAL FOR BUDGET CODE 0409				4	660,409	4		660,409	
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,537			2,537	
		101	PRINTING SUPPLIES		998			3,998	3,000
		117	POSTAGE		2,728			2,728	
		199	DATA PROCESSING SUPPLIES		2,535			2,535	
SUBTOTAL FOR SUPPLYS&MATL					8,798			11,798	3,000
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		350			350	
		337	BOOKS-OTHER		3,871			3,871	
SUBTOTAL FOR PROPTY&EQUIP					4,221			4,221	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,476			3,476	
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		41,816			41,816	
	856001	42C	HEAT LIGHT & POWER		2,072			2,072	
SUBTOTAL FOR OTHR SER&CHR					47,364			47,364	
60 CNTRCTL SVCS		624	CLEANING SERVICES		3,000				3,000-
SUBTOTAL FOR CNTRCTL SVCS					3,000				3,000-
SUBTOTAL FOR BUDGET CODE 0410					63,383			63,383	
TOTAL FOR DIRECTOR OMB & DEPUTY DIRECTOR				17	7,193,284	20	3	7,626,452	433,168
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS				17	7,193,284	20	3	7,626,452	433,168

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OFFICE OF MGMT AND BUDGET-OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5,974,816	7,193,284	6,006,976	7,626,452	433,168
FINANCIAL PLAN SAVINGS		235,865-		896,028-	660,163-
APPROPRIATION		6,957,419		6,730,424	226,995-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	5,818,441	5,591,446	226,995-
OTHER CATEGORICAL	232,771	232,771	
CAPITAL FUNDS - I.F.A.	660,409	660,409	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	245,798	245,798	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,957,419	6,730,424	226,995-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	23	1,029,673	23		1,029,673	
SUBTOTAL FOR F/T SALARIED		23	1,029,673	23		1,029,673	
03 UNSALARIED	031 UNSALARIED		52,837			52,837	
SUBTOTAL FOR UNSALARIED			52,837			52,837	
SUBTOTAL FOR BUDGET CODE 0501		23	1,082,510	23		1,082,510	
BUDGET CODE: 0505 JUVENILE JUSTICE ADMINISTRATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	12,912		1-		12,912-
SUBTOTAL FOR F/T SALARIED		1	12,912		1-		12,912-
SUBTOTAL FOR BUDGET CODE 0505		1	12,912		1-		12,912-
BUDGET CODE: 0506 ARREST POLICIES & ENFORCEMENT PROTECTION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	45,000		1-		45,000-
SUBTOTAL FOR F/T SALARIED		1	45,000		1-		45,000-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		12,865				12,865-
SUBTOTAL FOR FRINGE BENES			12,865				12,865-
SUBTOTAL FOR BUDGET CODE 0506		1	57,865		1-		57,865-
BUDGET CODE: 0521 CRIMINAL JUSTICE EXEC ADMIN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	30	1,415,826	30		1,409,826	6,000-
SUBTOTAL FOR F/T SALARIED		30	1,415,826	30		1,409,826	6,000-
SUBTOTAL FOR BUDGET CODE 0521		30	1,415,826	30		1,409,826	6,000-
TOTAL FOR CRIMINAL JUSTICE COORDINATOR		55	2,569,113	53	2-	2,492,336	76,777-
TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS		55	2,569,113	53	2-	2,492,336	76,777-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
CRIMINAL JUSTICE PROGRAMS PS	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	55	2,569,113	53	2,492,336	76,777-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	55	2,569,113	53	2,492,336	76,777-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	2,498,336	2,492,336	6,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	70,777		70,777-
INTRA-CITY SALES			
TOTAL	2,569,113	2,492,336	76,777-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1676	SECRETARY (OFFICE OF THE MAYO	D 002	05384			1	1	-	37,553	37,553
*1810	MAYORAL OFFICE ASSISTANT	D 002	06405			1	1	-	45,000	45,000
1205	COUNSEL (OFFICE FOR CRIMINAL	D 002	09743	1	78,000	1		39,154-156000	98,000	20,000
1804	EXECUTIVE AGENCY COUNSEL	D 002	95005	3	245,967	3		39,154-156000	245,967	
1805	EXEC ASST TO THE COORD OF CRI	D 002	09840	1	81,120	1		39,154-156000	88,000	6,880
2171	COORDINATOR OF CRIMINAL JUSTI	D 002	05040	1	162,800	1		39,154-156000	162,800	
2274	MAYORAL PROGRAM COORDINATOR (	D 002	06423	5	211,604	5		19,671-40,294	257,743	46,139
2275	RESEARCH PROJECT COORDINATOR	D 002	05277	3	165,999	4	1	33,000-113500	181,387	15,388
2276	CLERICAL ASSOCIATE	D 002	10251	1	29,799	1		20,095-42,184	29,799	
2280	LEGISLATIVE ADVISER (OFFICE F	D 002	09744	1	61,961		-1	39,154-156000		-61,961
3137	SECRETARY OFFICE OF THE MAYOR	D 002	05384	2	37,553		-2	-		-37,553
5035	DEPUTY DIRECTOR, CRIMINAL JUS	D 002	05449	1	106,085	1		39,154-156000	114,571	8,486
5060	GRANT COORDINATOR (OFFICE OF	D 002	09717	1	51,764		-1	33,948-46,846		-51,764
5067	ADMINISTRATIVE STAFF ANALYST	D 002	10026	3	328,410	3		33,000-156000	304,850	-23,560
5082	MAYORAL OFFICE ASSISTANT	D 002	06405	11	206,072	6	-5	-	199,309	-6,763
6006	SENIOR MANAGEMENT CONSULTANT	D 002	12635	1	84,868	1		39,154-156000	84,868	
6030	COMMUNITY ASSOCIATE	D 002	56057	7	256,437	7		26,998-42,839	256,437	
6033	COMMUNITY ASSISTANT	D 002	56056	1	28,331	1		22,907-28,331	28,331	
6090	CLERICAL ASSOCIATE	D 002	10251	7	190,641	7		20,095-42,184	190,641	
6093	MAYORAL OFFICE ASSISTANT	D 002	06405	1	23,198	2	1	-	72,134	48,936
	SUBTOTAL FOR OBJECT 001			51	2,350,609	46	-5		2,397,390	46,781
	POSITION SCHEDULE FOR U/A 050			51	2,350,609	46	-5		2,397,390	46,781

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,760		2,800	5,960-
		117	POSTAGE		1,900			1,900-
SUBTOTAL FOR SUPPLYS&MATL					10,660		2,800	7,860-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		110,000			110,000-
		314	OFFICE FURITURE		8,500			8,500-
		337	BOOKS-OTHER		2,010		2,000	10-
SUBTOTAL FOR PROPTY&EQUIP					120,510		2,000	118,510-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,500		2,000	1,500-
		402	TELEPHONE & OTHER COMMUNICATNS		400			400-
		403	OFFICE SERVICES		10			10-
		412	RENTALS OF MISC.EQUIP		5,900		8,500	2,600
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				2,306	2,306
		453	OVERNIGHT TRVL EXP-GENERAL		150			150-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
SUBTOTAL FOR OTHR SER&CHR					12,960		14,806	1,846
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	7,600	1-		7,600-
		613	DATA PROCESSING EQUIPMENT	1	1,000	1-		1,000-
		615	PRINTING CONTRACTS		400			400-
		622	TEMPORARY SERVICES		540			540-
		671	TRAINING PRGM CITY EMPLOYEES	1	1,330	1-		1,330-
SUBTOTAL FOR CNTRCTL SVCS				3	10,870	3-		10,870-
SUBTOTAL FOR BUDGET CODE 0501				3	155,000	3-	19,606	135,394-
BUDGET CODE: 0503 CRIMINAL JUSTICE ANTI-DRUG FND								
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		378,045			378,045-
SUBTOTAL FOR CNTRCTL SVCS					378,045			378,045-
SUBTOTAL FOR BUDGET CODE 0503					378,045			378,045-
BUDGET CODE: 0506 ARREST POLICIES & ENFORCEMENT PROTECTION								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		20			20-
SUBTOTAL FOR SUPPLYS&MATL					20			20-
30 PROPTY&EQUIP		337	BOOKS-OTHER		10			10-
SUBTOTAL FOR PROPTY&EQUIP					10			10-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		1,970				1,970-
SUBTOTAL FOR OTHR SER&CHR					1,970				1,970-
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		139,968				139,968-
SUBTOTAL FOR CNTRCTL SVCS					139,968				139,968-
SUBTOTAL FOR BUDGET CODE 0506					141,968				141,968-
BUDGET CODE: 0526 WPA HOPPER HOME CENTER									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	1	431,607		1-		431,607-
SUBTOTAL FOR CNTRCTL SVCS				1	431,607		1-		431,607-
SUBTOTAL FOR BUDGET CODE 0526				1	431,607		1-		431,607-
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,188			2,688	1,500-
		117	POSTAGE		775			1,741	966
		199	DATA PROCESSING SUPPLIES		300				300-
SUBTOTAL FOR SUPPLYS&MATL					5,263			4,429	834-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,285				1,285-
		302	TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-
		314	OFFICE FURITURE		3,000				3,000-
		315	OFFICE EQUIPMENT		894				894-
		332	PURCH DATA PROCESSING EQUIPT		5,000				5,000-
		337	BOOKS-OTHER		13,100			2,000	11,100-
SUBTOTAL FOR PROPTY&EQUIP					24,279			2,000	22,279-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,150				1,150-
		402	TELEPHONE & OTHER COMMUNICATNS		2,349			1,349	1,000-
		403	OFFICE SERVICES		3,000				3,000-
		412	RENTALS OF MISC.EQUIP		16,000			6,000	10,000-
		413	RENTAL-DATA PROCESSING EQUIP		727				727-
		417	ADVERTISING		1,000				1,000-
		427	DATA PROCESSING SERVICES		3,000				3,000-
		432	LEASING OF DATA PROC EQUIP		18,100			15,700	2,400-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,500			1,000	1,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		936				936-
		453	OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		5,500			2,000	3,500-
SUBTOTAL FOR OTHR SER&CHR					55,262			27,049	28,213-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000		1-		1,000-
		608 MAINT & REP GENERAL	1	3,120		1-		3,120-
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,000	1		3,000	
		613 DATA PROCESSING EQUIPMENT	2	32,000		2-		32,000-
		619 SECURITY SERVICES	1	15,000		1-		15,000-
		622 TEMPORARY SERVICES	1	365	1		365	
SUBTOTAL FOR CNTRCTL SVCS			7	54,485	2	5-	3,365	51,120-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,905				1,905-
SUBTOTAL FOR FXD MIS CHGS				1,905				1,905-
SUBTOTAL FOR BUDGET CODE 0531			7	141,194	2	5-	36,843	104,351-
BUDGET CODE: 0533 VSA-CD								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	3,614,257	1		3,614,257	
SUBTOTAL FOR CNTRCTL SVCS			1	3,614,257	1		3,614,257	
SUBTOTAL FOR BUDGET CODE 0533			1	3,614,257	1		3,614,257	
BUDGET CODE: 0546 BAIL FUND								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		647,702				647,702-
SUBTOTAL FOR CNTRCTL SVCS				647,702				647,702-
SUBTOTAL FOR BUDGET CODE 0546				647,702				647,702-
BUDGET CODE: 0553 CASES-COMMUNITY DEVELOPMENT								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	219,870	1		219,870	
SUBTOTAL FOR CNTRCTL SVCS			1	219,870	1		219,870	
SUBTOTAL FOR BUDGET CODE 0553			1	219,870	1		219,870	
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			13	5,729,643	4	9-	3,890,576	1,839,067-
TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS			13	5,729,643	4	9-	3,890,576	1,839,067-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

CRIMINAL JUSTICE PROGRAMS OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		5,729,643		3,890,576	1,839,067-
FINANCIAL PLAN SAVINGS		110,000-			110,000
APPROPRIATION		5,619,643		3,890,576	1,729,067-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	56,449	56,449	
OTHER CATEGORICAL	647,702		647,702-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	3,834,127	3,834,127	
FEDERAL - OTHER	520,013		520,013-
INTRA-CITY SALES	561,352		561,352-
TOTAL	5,619,643	3,890,576	1,729,067-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS								
BUDGET CODE: 0601 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,445,448	38		1,405,458	39,990-
SUBTOTAL FOR F/T SALARIED			38	1,445,448	38		1,405,458	39,990-
03 UNSALARIED		031 UNSALARIED		4,455			4,455	
SUBTOTAL FOR UNSALARIED				4,455			4,455	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		581			581	
		042 LONGEVITY DIFFERENTIAL		4,977			4,977	
		047 OVERTIME		541			541	
		061 SUPPER MONEY		500			500	
SUBTOTAL FOR ADD GRS PAY				6,599			6,599	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		104,135			104,135	
		053 AMOUNT TO BE SCHEDULED-PS		1,987			1,987	
SUBTOTAL FOR AMT TO SCHED				106,122			106,122	
SUBTOTAL FOR BUDGET CODE 0601			38	1,562,624	38		1,522,634	39,990-
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,687,075	41		1,687,075	
SUBTOTAL FOR F/T SALARIED			41	1,687,075	41		1,687,075	
03 UNSALARIED		031 UNSALARIED		98,905			98,905	
SUBTOTAL FOR UNSALARIED				98,905			98,905	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580			580	
		042 LONGEVITY DIFFERENTIAL		6,058			6,058	
		047 OVERTIME		1,200			1,200	
SUBTOTAL FOR ADD GRS PAY				7,838			7,838	
SUBTOTAL FOR BUDGET CODE 0602			41	1,793,818	41		1,793,818	
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,050	1		40,050	
SUBTOTAL FOR F/T SALARIED			1	40,050	1		40,050	
03 UNSALARIED		031 UNSALARIED		32,261			32,261	
SUBTOTAL FOR UNSALARIED				32,261			32,261	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,375			6,375	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR AMT TO SCHED			6,375			6,375	
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		14,233			14,233	
SUBTOTAL FOR FRINGE BENES			14,233			14,233	
SUBTOTAL FOR BUDGET CODE 0603		1	92,919	1		92,919	
BUDGET CODE: 0604 ADMINISTRATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS		610,667			610,667	
SUBTOTAL FOR F/T SALARIED			610,667			610,667	
SUBTOTAL FOR BUDGET CODE 0604			610,667			610,667	
BUDGET CODE: 0607 PACES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	429,816	11		422,069	7,747-
SUBTOTAL FOR F/T SALARIED		11	429,816	11		422,069	7,747-
03 UNSALARIED	031 UNSALARIED		29,127			29,127	
SUBTOTAL FOR UNSALARIED			29,127			29,127	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,145			2,145	
	047 OVERTIME		2,065			2,065	
SUBTOTAL FOR ADD GRS PAY			4,210			4,210	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		43,418			43,418	
SUBTOTAL FOR AMT TO SCHED			43,418			43,418	
SUBTOTAL FOR BUDGET CODE 0607		11	506,571	11		498,824	7,747-
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	205,344	7		205,344	
SUBTOTAL FOR F/T SALARIED		7	205,344	7		205,344	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,274			4,274	
	047 OVERTIME		2,164			2,164	
SUBTOTAL FOR ADD GRS PAY			6,438			6,438	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		13,876			13,876	
SUBTOTAL FOR AMT TO SCHED			13,876			13,876	
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		60,227			60,227	
SUBTOTAL FOR FRINGE BENES			60,227			60,227	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0608				7	285,885	7		285,885	
BUDGET CODE: 0610 DEFERRED COMPENSATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	575,274	17		575,274	
SUBTOTAL FOR F/T SALARIED				17	575,274	17		575,274	
03 UNSALARIED		031	UNSALARIED		34,760			34,760	
SUBTOTAL FOR UNSALARIED					34,760			34,760	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,584			1,584	
		047	OVERTIME		16,239			16,239	
SUBTOTAL FOR ADD GRS PAY					17,823			17,823	
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		35,536			35,536	
SUBTOTAL FOR AMT TO SCHED					35,536			35,536	
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		95,721			95,721	
SUBTOTAL FOR FRINGE BENES					95,721			95,721	
SUBTOTAL FOR BUDGET CODE 0610				17	759,114	17		759,114	
BUDGET CODE: 0611 MUNI LABOR RELATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	247,222	6		247,222	
SUBTOTAL FOR F/T SALARIED				6	247,222	6		247,222	
03 UNSALARIED		031	UNSALARIED		24,167			24,167	
SUBTOTAL FOR UNSALARIED					24,167			24,167	
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		7,312			7,312	
SUBTOTAL FOR AMT TO SCHED					7,312			7,312	
SUBTOTAL FOR BUDGET CODE 0611				6	278,701	6		278,701	
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	136,908	5		136,908	
SUBTOTAL FOR F/T SALARIED				5	136,908	5		136,908	
03 UNSALARIED		031	UNSALARIED		6,296			6,296	
SUBTOTAL FOR UNSALARIED					6,296			6,296	
04 ADD GRS PAY		047	OVERTIME		5,410			5,410	

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY			5,410			5,410	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		3,457			3,457	
SUBTOTAL FOR AMT TO SCHED			3,457			3,457	
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		31,144			31,144	
SUBTOTAL FOR FRINGE BENES			31,144			31,144	
SUBTOTAL FOR BUDGET CODE 0612		5	183,215	5		183,215	
BUDGET CODE: 0614 LONG TERM CARE							
01 F/T SALARIED	001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0614							
BUDGET CODE: 0616 VIDEO DISPLAY TERMINAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0616							
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS		87,585				87,585-
SUBTOTAL FOR F/T SALARIED			87,585				87,585-
SUBTOTAL FOR BUDGET CODE 0618			87,585				87,585-
TOTAL FOR OFFICE OF LABOR RELATIONS		126	6,161,099	126		6,025,777	135,322-
TOTAL FOR OFF OF LABOR RELATIONS-PS		126	6,161,099	126		6,025,777	135,322-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	126	6,161,099	126	6,025,777	135,322-
FINANCIAL PLAN SAVINGS		258,615		258,615	
APPROPRIATION	126	6,419,714	126	6,284,392	135,322-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	4,251,045	4,163,308	87,737-
OTHER CATEGORICAL	2,100,669	2,053,084	47,585-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	68,000	68,000	
TOTAL	6,419,714	6,284,392	135,322-

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*4110	COMMUNITY ASSISTANT	D 214	56056			1	1	22,907-28,331	28,103	28,103
1002	ASSOCIATE STAFF ANALYST	D 214	12627	1	38,374	1		47,485-70,549	43,919	5,545
1003	PRINCIPAL ADMINISTRATIVE ASSO	D 214	10124	2	88,155	2		36,365-59,816	106,643	18,488
1004	CLERICAL ASSOCIATE	D 214	10251	1	27,275	1		20,095-42,184	23,534	-3,741
1007	CLERICAL ASSOCIATE	D 214	10251	1	36,640	1		20,095-42,184	45,441	8,801
1008	ADM S/ANALYST	D 214	10026	2	144,212	2		33,000-156000	145,570	1,358
1010	OFFICE MACHINE AIDE	D 214	11702	1	22,390		-1	22,768-32,077		-22,390
1110	STAFF ANALYST	D 214	12626	1	48,093		-1	41,512-53,684		-48,093
1115	DIRECTOR OF MUNICIPAL LABOR R	D 214	13339	1	136,990	1		33,000-113500	162,800	25,810
1183	ADMINISTRATIVE MANAGER	D 214	10025	1	122,554	1		33,000-156000	161,278	38,724
1235	COUNSEL (OMLR)	D 214	30159	1	101,455	1		33,000-113500	125,000	23,545
1255	001FULL YEAR POSITIONS	D 214	13338	1	98,356	1		33,000-113500	116,532	18,176
1260	ADMINISTRATIVE STAFF ANALYST	D 214	10026	3	126,578	3		33,000-156000	148,264	21,686
1307	ASSISTANT CITY DIRECTOR OF	D 214	13338	3	238,779	3		33,000-113500	266,780	28,001
1308	ASSISTANT CITY DIRECTOR OF	D 214	13338	1	67,990	1		33,000-113500	61,015	-6,975
1320	001FULL YEAR POSITIONS	D 214	30158	1	85,033	1		33,000-113500	105,000	19,967
1455	ASSOCIATE STAFF ANALYST	D 214	12627	3	137,027	1	-2	47,485-70,549	34,451	-102,576
1545	PRINCIPAL ADMINISTRATIVE ASSO	D 214	10124	5	213,636	5		36,365-59,816	194,281	-19,355
1617	STAFF ANALYST	D 214	12626	2	78,891	2		41,512-53,684	80,485	1,594
1719	CLERICAL ASSOCIATE	D 002	10251	1	24,083	1		20,095-42,184	31,633	7,550
1873	CLERICAL ASSOCIATE	D 214	10251	3	70,878	3		20,095-42,184	103,839	32,961
1896	CLERICAL ASSOCIATE	D 214	10251	1	42,545		-1	20,095-42,184		-42,545
1900	WORD PROCESSOR	D 214	10302	2	66,359	2		23,534-39,588	68,573	2,214
1940	DEPUTY ASSISTANT COUNSEL (OML	D 214	06361	6	299,239	5	-1	36,063-40,228	273,814	-25,425
2000	EMPLOYEE HEALTH BENEFITS PROG	D 214	05346	1	106,115	1		39,154-156000	101,786	-4,329
2002	ADMINISTRATIVE STAFF ANALYST	D 214	10026	2	147,626	2		33,000-156000	147,268	-358
2005	COMPREHENSIVE HEALTH	D 214	56067	1	34,381	1		28,000-36,654	42,816	8,435
2018	PRINCIPAL ADMINISTRATIVE ASSO	D 214	10124	4	150,880	4		36,365-59,816	182,942	32,062
2030	C/A	D 214	10251	14	489,562	12	-2	20,095-42,184	388,033	-101,529
2056	CLERICAL ASSOCIATE	D 002	10251	3	68,129	3		20,095-42,184	77,563	9,434
2057	ADMINISTRATIVE ACCOUNTANT	D 002	10001	1	84,988	1		33,000-156000	97,344	12,356
2058	ADMINISTRATIVE AUDITOR OF ACC	D 214	10008	1	44,670	1		39,154-156000	51,125	6,455
2059	ASSOCIATE STAFF ANALYST	D 214	12627	2	95,369	2		47,485-70,549	99,485	4,116
2060	ACCOUNTANT (INCL. OTB)	D 214	40510	3	96,472	3		35,083-45,821	116,158	19,686
2062	*ASSISTANT ACCOUNTANT	D 214	40505	1	27,869	1		31,062-38,912	31,576	3,707
2063	ASSOCIATE ACCOUNTANT (INCL. O	D 214	40517	2	80,301	2		43,255-60,175	93,184	12,883
2078	SECRETARY	D 214	10252	1	35,912	1		22,768-42,184	45,011	9,099
2096	INSURANCE ADVISER (HEALTH)	D 214	40236	2	64,988	2		37,764-51,076	79,696	14,708
2098	COMMUNITY ASSOCIATE	D 214	56057	1	25,866	1		26,998-42,839	29,306	3,440
2099	COMMUNITY ASSISTANT	D 214	56056	1	25,866	1		22,907-28,331	29,306	3,440
2100	ADMINISTRATIVE MANAGER	D 214	10025	1	61,800	1		33,000-156000	72,303	10,503
3000	*ADMINISTARTIVE STAFF ANALYST	D 214	10026	1	66,746	1		33,000-156000	52,791	-13,955
3003	ASSOCIATE STAFF ANALYST	D 214	12627	1	55,859		-1	47,485-70,549		-55,859
3010	PRINCIPAL ADMINISTRATIVE ASSO	D 214	10124	2	89,277	2		36,365-59,816	89,796	519

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
3011	CLERICAL ASSOCIATE	D 214	10251	3	55,145	2	-1	20,095-42,184	65,342	10,197
3020	COMPUTER ASSOCIATE (SOFTWARE)	D 214	13631	2	116,741	1	-1	51,429-75,286	68,563	-48,178
3025	COMPUTER PROGRAMMER ANALYST	D 214	13651	1	36,773	1		39,564-56,235	41,818	5,045
3050	*WORD PROCESSOR (LEVEL 1 AND	D 214	10302	2	52,230	1	-1	23,534-39,588	84,000	31,770
4004	CLERICAL ASSOCIATE	D 214	10251	1	32,124	1		20,095-42,184	36,549	4,425
4005	INSURANCE ADVISOR (HEALTH)	D 214	40236	3	76,218	3		37,764-51,076	156,520	80,302
4020	CLERICAL ASSOCIATE	D 214	10251	2	62,189	1	-1	20,095-42,184	43,255	-18,934
4021	COMPUTER PROGRAMMER ANALYST	D 214	13651	1	26,209	1		39,564-56,235	33,257	7,048
5001	ADMINISTRATIVE MANAGER	D 214	10025	1	89,900	1		33,000-156000	106,506	16,606
5002	ASSOCIATE STAFF ANALYST	D 214	12627	1	46,830	1		47,485-70,549	73,750	26,920
5004	CLERICAL ASSOCIATE	D 214	10251	9	220,122	7	-2	20,095-42,184	351,441	131,319
5005	ACCOUNTANT	D 214	40510	1	21,313		-1	35,083-45,821		-21,313
5006	COMMUNITY ASSISTANT	D 214	56056	1	34,920	1		22,907-28,331	43,255	8,335
5008	PRINCIPAL ADMINISTRATIVE ASSO	D 214	10124	1	55,859		-1	36,365-59,816		-55,859
5010	OFFICE MACHINE AIDE	D 214	11702	2	39,678		-2	22,768-32,077		-39,678
5011	CLERICAL ASSOCIATE	D 214	10251	1	21,793		-1	20,095-42,184		-21,793
6002	COMMUNITY ASSISTANT	D 214	56056	1	24,805	1		22,907-28,331	30,903	6,098
6004	EMPLOYEE ASSISTANCE PROGRAM S	D 214	06408	1	34,593	6	5	27,523-45,138	268,227	233,634
7000	DEPUTY ASSISTANT COUNSEL (OML	D 002	06361		26,636			36,063-40,228		-26,636
7001	DEPUTY ASSISTANT COUNSEL (OML	D 002	06361	1	38,373	1		36,063-40,228	43,919	5,546
8001	ADMINISTRATIVE MANAGER	D 214	10025	1	44,878	1		33,000-156000	57,325	12,447
8011	CLERICAL ASSOCIATE	D 214	10251	4	37,731	2	-2	20,095-42,184	81,700	43,969
9000	CLERICAL ASSOCIATE	D 002	10251		47,196			20,095-42,184		-47,196
	SUBTOTAL FOR OBJECT 001			129	5,410,464	113	-16		5,740,774	330,310
	POSITION SCHEDULE FOR U/A 061			129	5,410,464	113	-16		5,740,774	330,310

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0606 EAP Project Liberty								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		207,738				207,738-
SUBTOTAL FOR OTHR SER&CHR				207,738				207,738-
SUBTOTAL FOR BUDGET CODE 0606				207,738				207,738-
BUDGET CODE: 0615 Teacher's Retirement Systerm								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		38,232				38,232-
SUBTOTAL FOR OTHR SER&CHR				38,232				38,232-
SUBTOTAL FOR BUDGET CODE 0615				38,232				38,232-
TOTAL FOR				245,970				245,970-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS								
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,953			8,953	
		100 SUPPLIES + MATERIALS - GENERAL		5,028			6,000	972
		101 PRINTING SUPPLIES		800			800	
		199 DATA PROCESSING SUPPLIES		966			966	
SUBTOTAL FOR SUPPLYS&MATL				15,747			16,719	972
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000	
		314 OFFICE FURITURE		3,396			494	2,902-
		315 OFFICE EQUIPMENT		1,000			1,000	
		337 BOOKS-OTHER		3,856			3,856	
SUBTOTAL FOR PROPTY&EQUIP				9,252			6,350	2,902-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000	
		402 TELEPHONE & OTHER COMMUNICATNS		19,040			19,040	
		403 OFFICE SERVICES		8,000			8,000	
		412 RENTALS OF MISC.EQUIP		22,945			12,324	10,621-
		417 ADVERTISING		300				300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
SUBTOTAL FOR OTHR SER&CHR				61,285			50,364	10,921-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,500	1		1,500	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		686	PROF SERV OTHER	1	33,770	1		87,622	53,852
SUBTOTAL FOR CNTRCTL SVCS				2	35,270	2		89,122	53,852
SUBTOTAL FOR BUDGET CODE 0602				2	121,554	2		162,555	41,001
BUDGET CODE: 0604 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		8,947			8,947	
		100	SUPPLIES + MATERIALS - GENERAL		9,500			9,500	
		101	PRINTING SUPPLIES		713			700	13-
		106	MOTOR VEHICLE FUEL		1,500			1,000	500-
		117	POSTAGE		100			100	
		199	DATA PROCESSING SUPPLIES		627			627	
SUBTOTAL FOR SUPPLYS&MATL					21,387			20,874	513-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,053			1,053	
		302	TELECOMMUNICATIONS EQUIPMENT		832			832	
		314	OFFICE FURITURE		2,006			310	1,696-
		315	OFFICE EQUIPMENT		1,190			1,190	
		337	BOOKS-OTHER		46,217			16,850	29,367-
SUBTOTAL FOR PROPTY&EQUIP					51,298			20,235	31,063-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		71,987			71,987	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		5,000			5,000	
		400	CONTRACTUAL SERVICES-GENERAL		48,439			10,592	37,847-
		402	TELEPHONE & OTHER COMMUNICATNS		523			523	
		403	OFFICE SERVICES		18,196			10,000	8,196-
		412	RENTALS OF MISC.EQUIP		45,569			8,900	36,669-
		414	RENTALS - LAND BLDGS & STRUCTS		1,532,266			1,532,266	
		417	ADVERTISING		200			500	300
		427	DATA PROCESSING SERVICES		5,000			5,000	
		453	OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
SUBTOTAL FOR OTHR SER&CHR					1,728,180			1,645,768	82,412-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	1,358	1		1,358	
		622	TEMPORARY SERVICES	1	24,000	1		20,000	4,000-
		624	CLEANING SERVICES	1	32,436	1		28,228	4,208-
		682	PROF SERV LEGAL SERVICES			2	2	15,000	15,000
		686	PROF SERV OTHER			1	1	20,924	20,924
SUBTOTAL FOR CNTRCTL SVCS				3	57,794	6	3	85,510	27,716
SUBTOTAL FOR BUDGET CODE 0604				3	1,858,659	6	3	1,772,387	86,272-

BUDGET CODE: 0607 PACES

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000	
		199 DATA PROCESSING SUPPLIES		500			500	
SUBTOTAL FOR SUPPLYS&MATL				1,500			1,500	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT					220	220
		315 OFFICE EQUIPMENT					500	500
		332 PURCH DATA PROCESSING EQUIPT		295			500	205
SUBTOTAL FOR PROPTY&EQUIP				295			1,220	925
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,264			280	6,984-
		403 OFFICE SERVICES		400			400	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		37,824			37,824	
SUBTOTAL FOR OTHR SER&CHR				45,488			38,504	6,984-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	662	1		662	
		686 PROF SERV OTHER			1	1	300	300
SUBTOTAL FOR CNTRCTL SVCS			1	662	2	1	962	300
SUBTOTAL FOR BUDGET CODE 0607			1	47,945	2	1	42,186	5,759-
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,000				25,000-
SUBTOTAL FOR OTHR SER&CHR				25,000				25,000-
SUBTOTAL FOR BUDGET CODE 0618				25,000				25,000-
TOTAL FOR OFFICE OF LABOR RELATIONS			6	2,053,158	10	4	1,977,128	76,030-
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			6	2,299,128	10	4	1,977,128	322,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OFF OF LABOR RELATIONS-OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	94,887	2,299,128	94,887	1,977,128	322,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,299,128		1,977,128	322,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	2,028,158	1,977,128	51,030-
OTHER CATEGORICAL	270,970		270,970-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,299,128	1,977,128	322,000-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.									
BUDGET CODE: 0710 NYC COMM TO THE U N									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	435,914	10		435,914	
SUBTOTAL FOR F/T SALARIED				10	435,914	10		435,914	
SUBTOTAL FOR BUDGET CODE 0710				10	435,914	10		435,914	
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.				10	435,914	10		435,914	
TOTAL FOR NYC COMM TO THE UN-PS				10	435,914	10		435,914	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

NYC COMM TO THE UN-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	10	435,914	10	435,914	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10	435,914	10	435,914	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	435,914	435,914	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	435,914	435,914	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1346	ADMINISTRATIVE BUSINESS PROMO	D 002	10009			1	1	39,154-156000	61,662	61,662
1300	ADMINISTRATIVE MANAGER	D 002	10025	1	151,424		-1	33,000-156000		-151,424
1345	ADMINISTRATIVE STAFF ANALYST	D 002	10026	1	97,626	1		33,000-156000	97,626	
1350	SECRETARY (OFFICE OF THE MAYO	D 002	05384	1	37,760	1		-	37,760	
1355	STAFF ASSISTANT (OFFICE OF TH	D 002	06393			1	1	-	59,757	59,757
1360	ADMINISTRATIVE MANAGER	D 002	10025	1	62,315	1		33,000-156000	62,315	
1696	DIRECTOR, SISTER-CITY PROGRAM	D 002	05443	1	64,874		-1	39,154-156000		-64,874
1885	MAYORAL OFFICE ASSISTANT	D 002	06405	3	69,074	3		-	111,565	42,491
	SUBTOTAL FOR OBJECT 001			8	483,073	8			430,685	-52,388
	POSITION SCHEDULE FOR U/A 070			8	483,073	8			430,685	-52,388

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0714 NYC COMM TO THE U N								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,855			10,125	3,270
		101 PRINTING SUPPLIES		200			200	
		117 POSTAGE		1,500			1,500	
		170 CLEANING SUPPLIES		500				500-
		199 DATA PROCESSING SUPPLIES		100			100	
SUBTOTAL FOR SUPPLYS&MATL				9,155			11,925	2,770
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		100			100	
		315 OFFICE EQUIPMENT		710			710	
		332 PURCH DATA PROCESSING EQUIPT		100			100	
		337 BOOKS-OTHER		150			150	
SUBTOTAL FOR PROPTY&EQUIP				1,060			1,060	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		14,790			14,790	
		400 CONTRACTUAL SERVICES-GENERAL		143			143	
		402 TELEPHONE & OTHER COMMUNICATNS		500			500	
		403 OFFICE SERVICES		1,300			1,300	
		412 RENTALS OF MISC.EQUIP		4,600			4,600	
		414 RENTALS - LAND BLDGS & STRUCTS		114,078			114,078	
		417 ADVERTISING		260				260-
		451 NON OVERNIGHT TRVL EXP-GENERAL		343			343	
		453 OVERNIGHT TRVL EXP-GENERAL		2,360				2,360-
SUBTOTAL FOR OTHR SER&CHR				138,374			135,754	2,620-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150				150-
		608 MAINT & REP GENERAL	1	280	1		280	
		622 TEMPORARY SERVICES	1	200	1		200	
		660 ECONOMIC DEVELOPMENT	1	63	1		63	
		671 TRAINING PRGM CITY EMPLOYEES	1	52	1		52	
SUBTOTAL FOR CNTRCTL SVCS			4	745	4		595	150-
SUBTOTAL FOR BUDGET CODE 0714			4	149,334	4		149,334	
BUDGET CODE: 0715 U.N. COMMISSION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,950				9,950-
SUBTOTAL FOR SUPPLYS&MATL				9,950				9,950-
SUBTOTAL FOR BUDGET CODE 0715				9,950				9,950-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			4	159,284	4		149,334	9,950-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR NYC COMM TO THE UN-OTPS				4	159,284	4		149,334	9,950-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

NYC COMM TO THE UN-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	14,790	159,284	14,790	149,334	9,950-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		159,284		149,334	9,950-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	149,334	149,334	
OTHER CATEGORICAL	9,950		9,950-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	159,284	149,334	9,950-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 080 ADULT LITERACY PROGRAM-PS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1105	MAYORAL OFFICE ASSISTANT	D 002	06405	1	30,642		-1	-		-30,642
	SUBTOTAL FOR OBJECT 001			1	30,642		-1			-30,642
	POSITION SCHEDULE FOR U/A 080			1	30,642		-1			-30,642

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 081 ADULT LITERACY PROGRAM-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 0814 LITERACY ASSISTANCE									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	1	525,997	1		105,000	420,997-
SUBTOTAL FOR CNTRCTL SVCS				1	525,997	1		105,000	420,997-
SUBTOTAL FOR BUDGET CODE 0814				1	525,997	1		105,000	420,997-
TOTAL FOR D/M FOR HUMAN SVC				1	525,997	1		105,000	420,997-
TOTAL FOR ADULT LITERACY PROGRAM-OTPS				1	525,997	1		105,000	420,997-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 081 ADULT LITERACY PROGRAM-OTPS

ADULT LITERACY PROGRAM-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		525,997		105,000	420,997-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		525,997		105,000	420,997-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	525,997	105,000	420,997-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	525,997	105,000	420,997-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2617 MO-Disabilities-IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	66,568	1		66,568	
SUBTOTAL FOR F/T SALARIED		1	66,568	1		66,568	
SUBTOTAL FOR BUDGET CODE 2617		1	66,568	1		66,568	
TOTAL FOR		1	66,568	1		66,568	
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 2610 OFF PEOPLE W/DISABILITIES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	232,815	5		196,820	35,995-
SUBTOTAL FOR F/T SALARIED		5	232,815	5		196,820	35,995-
SUBTOTAL FOR BUDGET CODE 2610		5	232,815	5		196,820	35,995-
BUDGET CODE: 2613 HOUSING INFORMATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	121,125	3		122,125	1,000
SUBTOTAL FOR F/T SALARIED		3	121,125	3		122,125	1,000
SUBTOTAL FOR BUDGET CODE 2613		3	121,125	3		122,125	1,000
BUDGET CODE: 2615 PROJECT OPEN HOUSE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	35,000	1		52,983	17,983
SUBTOTAL FOR F/T SALARIED		1	35,000	1		52,983	17,983
SUBTOTAL FOR BUDGET CODE 2615		1	35,000	1		52,983	17,983
TOTAL FOR D/M FOR HUMAN SVC		9	388,940	9		371,928	17,012-
TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS		10	455,508	10		438,496	17,012-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

OFF FOR PEOPLE WITH DISAB-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	10	455,508	10	438,496	17,012-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10	455,508	10	438,496	17,012-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	232,815	196,820	35,995-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	66,568	66,568	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	156,125	175,108	18,983
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	455,508	438,496	17,012-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1150	ADMINISTRATIVE MANAGER	D 002	10025	1	90,400		-1	33,000-156000		-90,400
1155	ADMINISTRATIVE STAFF ANALYST	D 002	10026		3,426			33,000-156000		-3,426
1160	DIRECTOR, NYC MAYOR'S OFFICE	D 002	60844	1	28,233		-1	39,154-156000		-28,233
1557	MAYORAL OFFICE ASSISTANT	D 002	06405	4	86,320	3	-1	-	79,012	-7,308
1605	MAYORAL PROGRAM COORDINATOR (	D 002	06423	3	119,896	2	-1	19,671-40,294	122,959	3,063
1877	ADMINISTRATIVE COMMUNITY RELA	D 002	10022	1	50,000	1		39,154-156000	90,000	40,000
1887	ADMINISTRATIVE ARCHITECT	D 002	10004	1	67,972		-1	39,154-156000		-67,972
1975	ASSISTANT PROJECT PLANNER(MA)	D 002	06008	1	27,419		-1	-		-27,419
5002	MAYORAL PROGRAM COORDINATOR (	D 002	06423	1	54,688		-1	19,671-40,294		-54,688
5003	MAYORAL OFFICE ASSISTANT	D 002	06405	2	64,010	2		-	64,010	
	SUBTOTAL FOR OBJECT 001			15	592,364	8	-7		355,981	-236,383
	POSITION SCHEDULE FOR U/A 260			15	592,364	8	-7		355,981	-236,383

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 2613 HOUSING INFORMATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		63			63	
		100	SUPPLIES + MATERIALS - GENERAL					772	772
		117	POSTAGE					292	292
		199	DATA PROCESSING SUPPLIES					228	228
SUBTOTAL FOR SUPPLYS&MATL					63			1,355	1,292
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		21,084			300	20,784-
		332	PURCH DATA PROCESSING EQUIPT		2,298			205	2,093-
		337	BOOKS-OTHER					200	200
SUBTOTAL FOR PROPTY&EQUIP					23,382			705	22,677-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL					420	420
		412	RENTALS OF MISC.EQUIP					1,003	1,003
		451	NON OVERNIGHT TRVL EXP-GENERAL					200	200
		452	NON OVERNIGHT TRVL EXP-SPECIAL					300	300
		453	OVERNIGHT TRVL EXP-GENERAL					300	300
SUBTOTAL FOR OTHR SER&CHR								2,223	2,223
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		9,122				9,122-
		683	PROF SERV ENGINEER & ARCHITECT			1	1	5,192	5,192
SUBTOTAL FOR CNTRCTL SVCS					9,122	1	1	5,192	3,930-
SUBTOTAL FOR BUDGET CODE 2613					32,567	1	1	9,475	23,092-
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		354			4,879	4,525
		117	POSTAGE		277			277	
		199	DATA PROCESSING SUPPLIES		700			100	600-
SUBTOTAL FOR SUPPLYS&MATL					1,331			5,256	3,925
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		17			17	
		315	OFFICE EQUIPMENT		953			100	853-
		337	BOOKS-OTHER		2,892			1,367	1,525-
SUBTOTAL FOR PROPTY&EQUIP					3,862			1,484	2,378-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		151			151	
		400	CONTRACTUAL SERVICES-GENERAL		148			148	
		402	TELEPHONE & OTHER COMMUNICATNS		292			292	
		403	OFFICE SERVICES		14			14	
		412	RENTALS OF MISC.EQUIP		3,077			4,930	1,853
		417	ADVERTISING		200			200	

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100			100	1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100			100	
		453 OVERNIGHT TRVL EXP-GENERAL		750			750	
		454 OVERNIGHT TRVL EXP-SPECIAL		250			250	
SUBTOTAL FOR OTHR SER&CHR				6,082			6,935	853
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	21	1		21	
		615 PRINTING CONTRACTS		3,000				3,000-
		622 TEMPORARY SERVICES	1	7,350	1		8,450	1,100
		682 PROF SERV LEGAL SERVICES	1	1,000	1		1,000	
SUBTOTAL FOR CNTRCTL SVCS			3	11,371	3		9,471	1,900-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		500				500-
SUBTOTAL FOR FXD MIS CHGS				500				500-
SUBTOTAL FOR BUDGET CODE 2614			3	23,146	3		23,146	
BUDGET CODE: 2615 PROJECT OPEN HOUSE								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	2	613,246	2		179,271	433,975-
SUBTOTAL FOR CNTRCTL SVCS			2	613,246	2		179,271	433,975-
SUBTOTAL FOR BUDGET CODE 2615			2	613,246	2		179,271	433,975-
TOTAL FOR D/M FOR HUMAN SVC			5	668,959	6	1	211,892	457,067-
TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS			5	668,959	6	1	211,892	457,067-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OFF FOR PEOPLE WITH DISAB-OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	214	668,959	214	211,892	457,067-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		668,959		211,892	457,067-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	23,146	23,146	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	645,813	188,746	457,067-
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	668,959	211,892	457,067-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 270 MAYOR'S VOLUNTARY ACTN CTR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 2710 MAYOR'S OFFICE FOR VOLUNTEERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	259,941	7		257,886	2,055-
SUBTOTAL FOR F/T SALARIED			7	259,941	7		257,886	2,055-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		134			134	
SUBTOTAL FOR ADD GRS PAY				134			134	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		422			422	
SUBTOTAL FOR AMT TO SCHED				422			422	
SUBTOTAL FOR BUDGET CODE 2710			7	260,497	7		258,442	2,055-
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			7	260,497	7		258,442	2,055-
TOTAL FOR MAYOR'S VOLUNTARY ACTN CTR-PS			7	260,497	7		258,442	2,055-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 270 MAYOR'S VOLUNTARY ACTN CTR-PS

MAYOR'S VOLUNTARY ACTN CTR-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	7	260,497	7	258,442	2,055-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	260,497	7	258,442	2,055-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	260,497	258,442	2,055-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	260,497	258,442	2,055-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 270 MAYOR'S VOLUNTARY ACTN CTR-PS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1457	ADMINISTRATIVE MANAGER	D 002	10025			1	1	33,000-156000	68,000	68,000
1454	EXEC DIREC OF VOLUNTEER COOD	D 002	05407	1	73,220		-1	39,154-156000		-73,220
1455	DEP DIR OF VOL COORD COUNCIL	D 002	05411	1	55,565	1		39,154-156000	55,565	
1456	ASSISTANT DIRECTOR OF VOLUNTA	D 002	05412	1	43,201	1		30,441-45,663	41,961	-1,240
1805	MAYORAL OFFICE ASSISTANT	D 002	06405	4	83,500	2	-2	-	56,357	-27,143
1870	CLERICAL ASSOCIATE	D 002	10251	1	30,851	1		20,095-42,184	30,851	
	SUBTOTAL FOR OBJECT 001			8	286,337	6	-2		252,734	-33,603
	POSITION SCHEDULE FOR U/A 270			8	286,337	6	-2		252,734	-33,603

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 271 MAYOR'S VOLUNTARY ACT CTR-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 2714 MAYOR'S OFFICE FOR VOLUNTEERS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,926			4,686	760
		117	POSTAGE		1,157			1,157	
SUBTOTAL FOR SUPPLYS&MATL					5,083			5,843	760
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		1,040			1,040	
		337	BOOKS-OTHER		220			220	
SUBTOTAL FOR PROPTY&EQUIP					1,260			1,260	
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		99			99	
		403	OFFICE SERVICES		780			20	760-
		412	RENTALS OF MISC.EQUIP		3,356			3,356	
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,677			3,377	700
		452	NON OVERNIGHT TRVL EXP-SPECIAL		200			200	
		453	OVERNIGHT TRVL EXP-GENERAL		700				700-
SUBTOTAL FOR OTHR SER&CHR					7,812			7,052	760-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	250	1		250	
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,300	1		1,300	
		660	ECONOMIC DEVELOPMENT	1	450	1		450	
		686	PROF SERV OTHER	1	1,200	1		1,200	
SUBTOTAL FOR CNTRCTL SVCS				4	3,200	4		3,200	
SUBTOTAL FOR BUDGET CODE 2714				4	17,355	4		17,355	
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				4	17,355	4		17,355	
TOTAL FOR MAYOR'S VOLUNTARY ACT CTR-OTPS				4	17,355	4		17,355	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 271 MAYOR'S VOLUNTARY ACT CTR-OTPS

MAYOR'S VOLUNTARY ACT CTR-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		17,355		17,355	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,355		17,355	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	17,355	17,355	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,355	17,355	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0040 SENIOR ADVISOR TO MAYOR									
BUDGET CODE: 2810 OFFICE OF CONSTRUCTION									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		4,429			4,429	
SUBTOTAL FOR AMT TO SCHED					4,429			4,429	
SUBTOTAL FOR BUDGET CODE 2810					4,429			4,429	
BUDGET CODE: 2817 CAPITAL COMMITMENT PLAN INDIRE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	1,505,068	24		1,505,068	
SUBTOTAL FOR F/T SALARIED				24	1,505,068	24		1,505,068	
SUBTOTAL FOR BUDGET CODE 2817				24	1,505,068	24		1,505,068	
TOTAL FOR SENIOR ADVISOR TO MAYOR				24	1,509,497	24		1,509,497	
TOTAL FOR OFFICE OF CONSTRUCTION-PS				24	1,509,497	24		1,509,497	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

OFFICE OF CONSTRUCTION-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	24	1,509,497	24	1,509,497	
FINANCIAL PLAN SAVINGS		4,429-		4,429-	
APPROPRIATION	24	1,505,068	24	1,505,068	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,505,068	1,505,068	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,505,068	1,505,068	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1026	MAYORAL PROGRAM COORDINATOR	D 002	06423	1	52,586		-1	19,671-40,294		-52,586
1099	DIRECTOR OF THE CITY'S OFFICE	D 002	05047	1	71,003		-1	39,154-156000		-71,003
1701	CONSTRUCTION MANAGEMENT CONSU	D 002	06410	1	82,273		-1	39,154-156000		-82,273
1702	ADMINISTRATIVE STAFF ANALYST	D 002	10026	2	230,000		-2	33,000-156000		-230,000
1703	ADMINISTRATIVE PROJECT MANAGE	D 002	83008	1	90,398	2	1	39,154-156000	169,457	79,059
1704	ADMINISTRATIVE PROJECT COORDI	D 002	10030	1	75,084		-1	33,000-113500		-75,084
1705	SR PROJECT PLANNER (MA)	D 002	05482	5	206,350		-5	-		-206,350
1706	ADMINISTRATIVE CONSTRUCTION P	D 002	82991	1	76,890		-1	39,154-156000		-76,890
1707	ADMINISTRATIVE ARCHITECT	D 002	10004	1	82,025		-1	39,154-156000		-82,025
1710	PROJECT PLANNER (MA)	D 002	05481	2	78,511		-2	-		-78,511
1711	MAYORAL PROGRAM COORDINATOR (	D 002	06423	4	200,793		-4	19,671-40,294		-200,793
1720	MAYORAL OFFICE ASSISTANT	D 002	06405	3	95,176	1	-2	-	40,272	-54,904
1735	RESEARCH PROJECTS COORDINATOR	D 002	05277	1	60,101		-1	33,000-113500		-60,101
1740	SECRETARY	D 002	12851	1	42,984		-1	-156000		-42,984
1830	ADMINISTRATIVE MANAGER	D 002	10025	2	145,467		-2	33,000-156000		-145,467
	SUBTOTAL FOR OBJECT 001			27	1,589,641	3	-24		209,729	-1,379,912
	POSITION SCHEDULE FOR U/A 280			27	1,589,641	3	-24		209,729	-1,379,912

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0040 SENIOR ADVISOR TO MAYOR								
BUDGET CODE: 2814 OFF OF CONSTRUCTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		550			550	
		117 POSTAGE		936			936	
		199 DATA PROCESSING SUPPLIES		769			769	
SUBTOTAL FOR SUPPLYS&MATL				2,255			2,255	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		440			440	
		337 BOOKS-OTHER		1,000			1,000	
		338 LIBRARY BOOKS		900			900	
SUBTOTAL FOR PROPTY&EQUIP				2,340			2,340	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		78			78	
		403 OFFICE SERVICES		1,500			1,500	
		412 RENTALS OF MISC.EQUIP		12,641			12,641	
		417 ADVERTISING		470			470	
		451 NON OVERNIGHT TRVL EXP-GENERAL		600			600	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		804			804	
		454 OVERNIGHT TRVL EXP-SPECIAL		500			500	
SUBTOTAL FOR OTHR SER&CHR				17,593			17,593	
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	1	645	1		645	
		686 PROF SERV OTHER	1	50	1		50	
SUBTOTAL FOR CNTRCTL SVCS			2	695	2		695	
SUBTOTAL FOR BUDGET CODE 2814			2	22,883	2		22,883	
TOTAL FOR SENIOR ADVISOR TO MAYOR			2	22,883	2		22,883	
TOTAL FOR OFFICE OF CONSTRUCTION OTPS			2	22,883	2		22,883	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 281 OFFICE OF CONSTRUCTION OTPS

OFFICE OF CONSTRUCTION OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		22,883		22,883	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,883		22,883	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	22,883	22,883	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	22,883	22,883	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3420 C A U								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,337,158	35		1,323,584	13,574-
SUBTOTAL FOR F/T SALARIED			35	1,337,158	35		1,323,584	13,574-
03 UNSALARIED		031 UNSALARIED		23,087			23,087	
SUBTOTAL FOR UNSALARIED				23,087			23,087	
SUBTOTAL FOR BUDGET CODE 3420			35	1,360,245	35		1,346,671	13,574-
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			35	1,360,245	35		1,346,671	13,574-
TOTAL FOR COMMUNITY ASST UNIT-PS			35	1,360,245	35		1,346,671	13,574-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

COMMUNITY ASST UNIT-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	35	1,360,245	35	1,346,671	13,574-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	35	1,360,245	35	1,346,671	13,574-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,360,245	1,346,671	13,574-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,360,245	1,346,671	13,574-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1090	DIRECTOR OF COMMUNITY ASSISTA	D 002	13362	1	152,500	1		39,154-156000	152,500	
1100	ADMINISTRATIVE COMMUNITY RELA	D 002	10022	2	140,804	2		39,154-156000	135,500	-5,304
1107	CONFIDENTIAL AIDE (OFFICE OF	D 002	06516			1	1	30,000-42,000	61,547	61,547
1109	ADMINISTRATIVE MANAGER	D 002	10025	2	78,254		-2	33,000-156000		-78,254
1111	MAYORAL PROGRAM COORDINATOR (	D 002	06423	10	344,036	5	-5	19,671-40,294	262,668	-81,368
1115	DIRECTOR OF FIELD OPERATIONS	D 002	06578	1	86,272	1		39,154-156000	110,000	23,728
1150	STAFF ASSISTANT (OFFICE OF TH	D 002	06393	4	48,318	1	-3	-	48,318	
1200	SECRETARY	D 002	12851	3	125,719	2	-1	-156000	80,229	-45,490
1202	MAYORAL OFFICE ASSISTANT	D 002	06405	23	654,806	12	-11	-	461,355	-193,451
	SUBTOTAL FOR OBJECT 001			46	1,630,709	25	-21		1,312,117	-318,592
	POSITION SCHEDULE FOR U/A 340			46	1,630,709	25	-21		1,312,117	-318,592

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 341 COMMUNITY ASST UNIT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3424 C A U									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,110			8,446	5,664-
		101	PRINTING SUPPLIES					500	500
		105	AUTOMOTIVE SUPPLIES & MATERIAL		325				325-
		106	MOTOR VEHICLE FUEL		11				11-
		110	FOOD & FORAGE SUPPLIES					500	500
		117	POSTAGE		3,682			8,682	5,000
SUBTOTAL FOR SUPPLYS&MATL					18,128			18,128	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		195			427	232
		305	MOTOR VEHICLES		1				1-
		314	OFFICE FURITURE		3,500				3,500-
		332	PURCH DATA PROCESSING EQUIPT					1,700	1,700
		337	BOOKS-OTHER					1,100	1,100
SUBTOTAL FOR PROPTY&EQUIP					3,696			3,227	469-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		44,067			44,067	
		402	TELEPHONE & OTHER COMMUNICATNS		1,290			290	1,000-
		403	OFFICE SERVICES		1,150				1,150-
		412	RENTALS OF MISC.EQUIP		13,618			18,918	5,300
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,300			1,000	300-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		600			600	
		453	OVERNIGHT TRVL EXP-GENERAL		255			255	
		454	OVERNIGHT TRVL EXP-SPECIAL		2,300			2,300	
SUBTOTAL FOR OTHR SER&CHR					64,580			67,430	2,850
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	532	1		1,200	668
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,000	1		3,854	1,854
		613	DATA PROCESSING EQUIPMENT		2,000				2,000-
		615	PRINTING CONTRACTS	1	1,880	1		2,412	532
		622	TEMPORARY SERVICES	1	3,750	1		3,750	
		686	PROF SERV OTHER	1	3,435		1-		3,435-
SUBTOTAL FOR CNTRCTL SVCS				5	13,597	4	1-	11,216	2,381-
SUBTOTAL FOR BUDGET CODE 3424				5	100,001	4	1-	100,001	
BUDGET CODE: 3430 STOP THE VIOLENCE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,400			1,400	
		101	PRINTING SUPPLIES		2,000			2,000	
		117	POSTAGE		20,120			20,120	
		199	DATA PROCESSING SUPPLIES		3,230			3,230	
SUBTOTAL FOR SUPPLYS&MATL					26,750			26,750	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 341 COMMUNITY ASST UNIT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		100			100	
		332	PURCH DATA PROCESSING EQUIPT		1,000			1,000	
SUBTOTAL FOR PROPTY&EQUIP					1,100			1,100	
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	1	745,596	1		745,596	
		686	PROF SERV OTHER	1	9,900	1		9,900	
SUBTOTAL FOR CNTRCTL SVCS				2	755,496	2		755,496	
SUBTOTAL FOR BUDGET CODE 3430				2	783,346	2		783,346	
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				7	883,347	6	1-	883,347	
TOTAL FOR COMMUNITY ASST UNIT-OTPS				7	883,347	6	1-	883,347	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 341 COMMUNITY ASST UNIT-OTPS

COMMUNITY ASST UNIT-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	44,067	883,347	44,067	883,347	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		883,347		883,347	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	883,347	883,347	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	883,347	883,347	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 350 COMM STATUS OF WOMEN-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3510 COMM STATUS WOMEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	168,928	3		138,128	30,800-
SUBTOTAL FOR F/T SALARIED			3	168,928	3		138,128	30,800-
03 UNSALARIED		031 UNSALARIED					30,800	30,800
SUBTOTAL FOR UNSALARIED							30,800	30,800
SUBTOTAL FOR BUDGET CODE 3510			3	168,928	3		168,928	
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			3	168,928	3		168,928	
TOTAL FOR COMM STATUS OF WOMEN-PS			3	168,928	3		168,928	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 350 COMM STATUS OF WOMEN-PS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
COMM STATUS OF WOMEN-PS	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	168,928	3	168,928	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,928	3	168,928	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	168,928	168,928	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	168,928	168,928	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 350 COMM STATUS OF WOMEN-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1100	ADMINISTRATIVE COMMUNITY RELA	D 002	10022			1	1	39,154-156000	90,000	90,000
1270	ADMINISTRATIVE MANAGER	D 002	10025	1	75,013		-1	33,000-156000		-75,013
1616	MAYORAL OFFICE ASSISTANT	D 002	06405	1	43,264		-1	-		-43,264
1625	MAYORAL PROGRAM COORDINATOR (	D 002	06423	2	25,739	2		19,671-40,294	72,562	46,823
	SUBTOTAL FOR OBJECT 001			4	144,016	3	-1		162,562	18,546
	POSITION SCHEDULE FOR U/A 350			4	144,016	3	-1		162,562	18,546

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 351 COMM STATUS OF WOMEN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3514 COMM STATUS WOMEN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,171			569	2,602-
		117 POSTAGE					770	770
SUBTOTAL FOR SUPPLYS&MATL				3,171			1,339	1,832-
30 PROPTY&EQUIP		337 BOOKS-OTHER					100	100
SUBTOTAL FOR PROPTY&EQUIP							100	100
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					594	594
		402 TELEPHONE & OTHER COMMUNICATNS		100			100	
		403 OFFICE SERVICES					276	276
		412 RENTALS OF MISC.EQUIP		7,092			2,860	4,232-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			300	700-
		452 NON OVERNIGHT TRVL EXP-SPECIAL					500	500
		453 OVERNIGHT TRVL EXP-GENERAL					194	194
		454 OVERNIGHT TRVL EXP-SPECIAL					1,000	1,000
SUBTOTAL FOR OTHR SER&CHR				8,192			5,824	2,368-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			1	1	4,100	4,100
SUBTOTAL FOR CNTRCTL SVCS					1	1	4,100	4,100
SUBTOTAL FOR BUDGET CODE 3514				11,363	1	1	11,363	
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				11,363	1	1	11,363	
TOTAL FOR COMM STATUS OF WOMEN-OTPS				11,363	1	1	11,363	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 351 COMM STATUS OF WOMEN-OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
COMM STATUS OF WOMEN-OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		11,363		11,363	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,363		11,363	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	11,363	11,363	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,363	11,363	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3812 IFA-OPERATIONS								
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	
SUBTOTAL FOR BUDGET CODE 3812			1	50,000	1		50,000	
TOTAL FOR			1	50,000	1		50,000	
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 3810 OFF OF OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,216,239	70		3,096,131	120,108-
SUBTOTAL FOR F/T SALARIED			70	3,216,239	70		3,096,131	120,108-
03 UNSALARIED		031 UNSALARIED		66,070			66,070	
SUBTOTAL FOR UNSALARIED				66,070			66,070	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,347			1,347	
		046 TERMINAL LEAVE		3,525			3,525	
		047 OVERTIME		16,863			16,863	
SUBTOTAL FOR ADD GRS PAY				21,735			21,735	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,360			2,360	
SUBTOTAL FOR AMT TO SCHED				2,360			2,360	
SUBTOTAL FOR BUDGET CODE 3810			70	3,306,404	70		3,186,296	120,108-
BUDGET CODE: 3860 CENTRAL INSURANCE PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	890,365	21		890,365	
SUBTOTAL FOR F/T SALARIED			21	890,365	21		890,365	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		67			67	
SUBTOTAL FOR ADD GRS PAY				67			67	
SUBTOTAL FOR BUDGET CODE 3860			21	890,432	21		890,432	
TOTAL FOR D/M FOR OPERATIONS			91	4,196,836	91		4,076,728	120,108-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
TOTAL FOR OFFICE OF OPERATIONS-PS				92	4,246,836	92		4,126,728	120,108-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	92	4,246,836	92	4,126,728	120,108-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	92	4,246,836	92	4,126,728	120,108-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	3,306,404	3,186,296	120,108-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	50,000	50,000	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	890,432	890,432	
TOTAL	4,246,836	4,126,728	120,108-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*2127	MAYORAL OFFICE ASSISTANT	D 002	06405	1	36,400		-1	-		-36,400
1100	ASSISTANT TO THE MAYOR	D 002	13209	1	162,800	1		39,154-156000	162,800	
1195	ADMINISTRATIVE MANAGER	D 002	10025	2	173,056		-2	33,000-156000		-173,056
1269	ADMINISTRATIVE STAFF ANALYST	D 002	10026	18	1,223,944	14	-4	33,000-156000	1,358,944	135,000
1270	PROJECT PLANNER (MA)	D 002	05481	11	298,406	5	-6	-	205,280	-93,126
1271	ASSISTANT PROJECT PLANNER(MA)	D 002	06008	10	375,629	9	-1	-	321,381	-54,248
1300	MANAGING AUDITOR (OFFICE OF T	D 002	06391	3	155,562		-3	39,154-156000		-155,562
1301	AUDITOR (OFFICE OF THE MAYOR)	D 002	06392	5	166,300	2	-3	-	118,563	-47,737
1502	CLERICAL ASSOCIATE	D 002	10251	1	30,073	1		20,095-42,184	30,073	
1506	MAYORAL OFFICE ASSISTANT	D 002	06405	10	381,541	7	-3	-	206,701	-174,840
1861	SECRETARY (OFFICE OF THE MAYO	D 002	05384	5	80,763	2	-3	-	85,200	4,437
1862	EXECUTIVE ASSISTANT	D 002	05413	1	39,534		-1	-		-39,534
1873	SR PROJECT PLANNER (MA)	D 002	05482	8	156,323	3	-5	-	149,091	-7,232
1920	SENIOR SERVICE INSPECTOR (PRO	D 002	09709	1	73,230	2	1	26,013-30,765	73,975	745
1925	SERVICE INSPECTOR (PROJECT SC	D 002	09708	6	158,864	5	-1	23,071-27,864	160,479	1,615
2127	MAYORAL OFFICE ASSISTANT	D 002	06405			1	1	-	36,400	36,400
2526	MAYORAL PROGRAM COORDINATOR (	D 002	06423	9	245,462	5	-4	19,671-40,294	270,583	25,121
4000	ADMINISTRATIVE STAFF ANALYST	D 002	10026	3	169,830	2	-1	33,000-156000	169,830	
4005	ASSOCIATE STAFF ANALYST	D 002	12627	4	223,661	3	-1	47,485-70,549	170,463	-53,198
4030	CLERICAL ASSOCIATE	D 002	10251	3	99,866	2	-1	20,095-42,184	79,016	-20,850
4035	PROJECT PLANNER (MA)	D 002	05481	2	48,330	1	-1	-	46,810	-1,520
4050	STAFF ASSISTANT (OFFICE OF TH	D 002	06393	2	111,562	1	-1	-	55,338	-56,224
5002	MAYORAL OFFICE ASSISTANT	D 002	06405	5	157,935	4	-1	-	151,080	-6,855
5005	OFFICE AIDE (TYPING)	D 002	1010A	1	26,593	1		18,942-27,342	26,593	
5010	SECRETARY (OFFICE OF THE MAYO	D 002	05384	1	33,281	1		-	33,281	
	SUBTOTAL FOR OBJECT 001			113	4,628,945	72	-41		3,911,881	-717,064
	POSITION SCHEDULE FOR U/A 380			113	4,628,945	72	-41		3,911,881	-717,064

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 3814 OFF OF OPERATIONS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		15,016			15,016	
		100	SUPPLIES + MATERIALS - GENERAL		29,930			34,430	4,500
		101	PRINTING SUPPLIES		350			350	
		110	FOOD & FORAGE SUPPLIES		1,000			1,000	
		117	POSTAGE		2,152			1,152	1,000-
		199	DATA PROCESSING SUPPLIES		4,950			4,950	
SUBTOTAL FOR SUPPLYS&MATL					53,398			56,898	3,500
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		733			733	
		314	OFFICE FURITURE		1,150			1,150	
		315	OFFICE EQUIPMENT		519			519	
		332	PURCH DATA PROCESSING EQUIPT		14,499			14,499	
		337	BOOKS-OTHER		1,000			1,000	
SUBTOTAL FOR PROPTY&EQUIP					17,901			17,901	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		23,694			23,694	
		400	CONTRACTUAL SERVICES-GENERAL		1,616			1,616	
		402	TELEPHONE & OTHER COMMUNICATNS		1,575			1,575	
		403	OFFICE SERVICES		7,300			7,300	
		404	TRAVELING EXPENSES		195			195	
		407	MAINT & REP OF MOTOR VEH EQUIP		299			299	
		412	RENTALS OF MISC.EQUIP		34,100			34,100	
		414	RENTALS - LAND BLDGS & STRUCTS		213,277			207,101	6,176-
		417	ADVERTISING		9,500			9,500	
		427	DATA PROCESSING SERVICES		100			100	
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,628			8,628	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,150			1,150	
		453	OVERNIGHT TRVL EXP-GENERAL		6,000			6,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		500			500	
SUBTOTAL FOR OTHR SER&CHR					307,934			301,758	6,176-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	8,400	1		8,400	
		612	OFFICE EQUIPMENT MAINTENANCE	2	11,700	2		11,700	
		615	PRINTING CONTRACTS	1	15,219	1		15,219	
		622	TEMPORARY SERVICES	2	3,622	2		7,997	4,375
		660	ECONOMIC DEVELOPMENT		2,000				2,000-
		686	PROF SERV OTHER	1	40,200	1		40,200	
SUBTOTAL FOR CNTRCTL SVCS				7	81,141	7		83,516	2,375
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		3,600			3,600	
		794	TRAINING CITY EMPLOYEES		5,875				5,875-
SUBTOTAL FOR FXD MIS CHGS					9,475			3,600	5,875-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3814				7	469,849	7		463,673	6,176-
TOTAL FOR D/M FOR OPERATIONS				7	469,849	7		463,673	6,176-
TOTAL FOR OFFICE OF OPERATIONS-OTPS				7	469,849	7		463,673	6,176-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OFFICE OF OPERATIONS-OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	42,310	469,849	42,310	463,673	6,176-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		469,849		463,673	6,176-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	469,849	463,673	6,176-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	469,849	463,673	6,176-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 5650 LOFT BOARD P S								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	425,210	11		425,210	
SUBTOTAL FOR F/T SALARIED			11	425,210	11		425,210	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,065			2,065	
SUBTOTAL FOR ADD GRS PAY				2,065			2,065	
SUBTOTAL FOR BUDGET CODE 5650			11	427,275	11		427,275	
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			11	427,275	11		427,275	
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 5630 MIDTOWN ENFORCEMENT PROJECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	637,047	17		427,486	209,561-
SUBTOTAL FOR F/T SALARIED			17	637,047	17		427,486	209,561-
03 UNSALARIED		031 UNSALARIED		29,834			29,834	
SUBTOTAL FOR UNSALARIED				29,834			29,834	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		497			497	
SUBTOTAL FOR AMT TO SCHED				497			497	
SUBTOTAL FOR BUDGET CODE 5630			17	667,378	17		457,817	209,561-
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			17	667,378	17		457,817	209,561-
TOTAL FOR SPECIAL ENFORCEMENT-PS			28	1,094,653	28		885,092	209,561-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

SPECIAL ENFORCEMENT-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	28	1,094,653	28	885,092	209,561-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	1,094,653	28	885,092	209,561-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,094,653	885,092	209,561-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,094,653	885,092	209,561-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1213	DIRECTOR FOR MIDTOWN ENFORCEM	D 002	09819	1	97,813		-1	39,154-156000		-97,813
1425	COUNSEL (MIDTOWN ENFORCEMENT	D 002	05497	1	65,452	1		39,154-156000	65,452	
1426	ASSISTANT COUNSEL OFFICE OF M	D 002	06047	2	48,880	1	-1	40,587-55,082	49,377	497
1645	DIR, NYC LOFT BOARD	D 002	06017	1	62,796	1		39,154-156000	62,796	
1862	DEPUTY DIRECTOR-MIDTOWN EN	D 002	22149	1	58,348	1		39,154-156000	58,348	
2000	ADMINISTRATIVE MANAGER	D 002	10025	4	166,839		-4	33,000-156000		-166,839
2016	MAYORAL OFFICE ASSISTANT	D 002	06405	9	257,769	7	-2	-	210,766	-47,003
2032	COMMUNITY ASSOCIATE	D 002	56057	2	82,387	1	-1	26,998-42,839	42,871	-39,516
5005	ASSOCIATE INSPECTOR (CONSTRUC	D 002	31642	1	45,000	1		34,775-64,058	48,677	3,677
5006	MAYORAL PROGRAM COORDINATOR (	D 002	06423	1	41,429	1		19,671-40,294	41,429	
5016	MAYORAL OFFICE ASSISTANT	D 002	06405	6	87,952	2	-4	-	57,204	-30,748
7040	SECRETARY OFFICE OF THE MAYOR	D 002	05384	2	69,793	2		-	69,793	
	SUBTOTAL FOR OBJECT 001			31	1,084,458	18	-13		706,713	-377,745
	POSITION SCHEDULE FOR U/A 560			31	1,084,458	18	-13		706,713	-377,745

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 5654 LOFT BOARD OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,708			12,333	1,625
		117	POSTAGE		3,000			3,000	
SUBTOTAL FOR SUPPLYS&MATL					13,708			15,333	1,625
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		8			8	
		337	BOOKS-OTHER		1,300			700	600-
SUBTOTAL FOR PROPTY&EQUIP					1,308			708	600-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		26,012			600	25,412-
		402	TELEPHONE & OTHER COMMUNICATNS		500			500	
		403	OFFICE SERVICES		125			22,412	22,287
		412	RENTALS OF MISC.EQUIP		5,925			5,925	
		417	ADVERTISING		99			99	
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,095			7,095	3,000
SUBTOTAL FOR OTHR SER&CHR					36,756			36,631	125-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	300	1		300	
		622	TEMPORARY SERVICES	1	2,936	1		2,036	900-
SUBTOTAL FOR CNTRCTL SVCS				2	3,236	2		2,336	900-
SUBTOTAL FOR BUDGET CODE 5654				2	55,008	2		55,008	
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				2	55,008	2		55,008	
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,304			8,789	5,485
		106	MOTOR VEHICLE FUEL		50				50-
		117	POSTAGE		955			1,600	645
		199	DATA PROCESSING SUPPLIES		300			600	300
SUBTOTAL FOR SUPPLYS&MATL					4,609			10,989	6,380
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		700			700	
		315	OFFICE EQUIPMENT		142			142	
		332	PURCH DATA PROCESSING EQUIPT		253			253	
		337	BOOKS-OTHER		10,210			5,100	5,110-
SUBTOTAL FOR PROPTY&EQUIP					11,305			6,195	5,110-

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,413			2,413	
		400	CONTRACTUAL SERVICES-GENERAL		2,627			182	2,445-
		402	TELEPHONE & OTHER COMMUNICATNS		500			500	
		403	OFFICE SERVICES		822			822	
		412	RENTALS OF MISC.EQUIP		4,600			6,400	1,800
		414	RENTALS - LAND BLDGS & STRUCTS		210,906			210,906	
		451	NON OVERNIGHT TRVL EXP-GENERAL		711			711	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		170			170	
		453	OVERNIGHT TRVL EXP-GENERAL		400			400	
SUBTOTAL FOR OTHR SER&CHR					223,149			222,504	645-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES	1	114	1		114	
SUBTOTAL FOR CNTRCTL SVCS				1	114	1		114	
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		625				625-
SUBTOTAL FOR FXD MIS CHGS					625				625-
SUBTOTAL FOR BUDGET CODE 5624				1	239,802	1		239,802	
TOTAL FOR CRIMINAL JUSTICE COORDINATOR				1	239,802	1		239,802	
TOTAL FOR SPECIAL ENFORCEMENT-OTPS				3	294,810	3		294,810	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

SPECIAL ENFORCEMENT-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,413	294,810	2,413	294,810	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		294,810		294,810	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	294,810	294,810	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	294,810	294,810	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

MAYORALTY	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	1,079	58,940,110	1,057	57,575,177	1,364,933-
SUM OF FINANCIAL PLAN SAVINGS	51-	671,989-	51-	1,956,586-	1,284,597-
SUM OF APPROPRIATION	1,028	58,268,121	1,006	55,618,591	2,649,530-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	45,818,373	44,780,875	1,037,498-
SUM OF OTHER CATEGORICAL	2,100,669	2,053,084	47,585-
SUM OF CAPITAL FUNDS - I.F.A.	4,482,614	4,482,614	
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	1,043,333	1,062,316	18,983
SUM OF FEDERAL - OTHER	2,063,445	1,206,293	857,152-
SUM OF INTRA-CITY SALES	2,759,687	2,033,409	726,278-
SUM OF TOTALS	58,268,121	55,618,591	2,649,530-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

MAYORALTY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	7,314,940	52,269,304	7,353,120	18,311,159	33,958,145-
SUM OF FINANCIAL PLAN SAVINGS		345,865-		896,028-	550,163-
SUM OF APPROPRIATION		51,923,439		17,415,131	34,508,308-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	12,946,266	12,231,230	715,036-
SUM OF OTHER CATEGORICAL	1,161,393	232,771	928,622-
SUM OF CAPITAL FUNDS - I.F.A.	660,409	660,409	
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	4,725,738	4,268,671	457,067-
SUM OF FEDERAL - OTHER	31,610,909		31,610,909-
SUM OF INTRA-CITY SALES	818,724	22,050	796,674-
SUM OF TOTALS	51,923,439	17,415,131	34,508,308-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 002 MAYORALTY

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,079	58,940,110	1,057	57,575,177	1,364,933-
FINANCIAL PLAN SAVINGS	51-	671,989-	51-	1,956,586-	1,284,597-
APPROPRIATION	1,028	58,268,121	1,006	55,618,591	2,649,530-
OTPS					
TOTALS FOR OPERATING BUDGET		52,269,304		18,311,159	33,958,145-
FINANCIAL PLAN SAVINGS		345,865-		896,028-	550,163-
APPROPRIATION		51,923,439		17,415,131	34,508,308-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,079	111,209,414	1,057	75,886,336	35,323,078-
FINANCIAL PLAN SAVINGS	51-	1,017,854-	51-	2,852,614-	1,834,760-
APPROPRIATION	1,028	110,191,560	1,006	73,033,722	37,157,838-
FUNDING					
CITY		58,764,639		57,012,105	1,752,534-
OTHER CATEGORICAL		3,262,062		2,285,855	976,207-
CAPITAL FUNDS - I.F.A.		5,143,023		5,143,023	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		5,769,071		5,330,987	438,084-
FEDERAL - OTHER		33,674,354		1,206,293	32,468,061-
INTRA-CITY SALES		3,578,411		2,055,459	1,522,952-
TOTAL FUNDING		110,191,560		73,033,722	37,157,838-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 003 BOARD OF ELECTIONS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	68,866	2		68,866	
SUBTOTAL FOR F/T SALARIED			2	68,866	2		68,866	
03 UNSALARIED		031 UNSALARIED		131,038			131,038	
SUBTOTAL FOR UNSALARIED				131,038			131,038	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		231,918			231,918	
SUBTOTAL FOR AMT TO SCHED				231,918			231,918	
SUBTOTAL FOR BUDGET CODE 0101			2	431,822	2		431,822	
TOTAL FOR EXECUTIVE MANAGEMENT			2	431,822	2		431,822	
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS								
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,611,553	41		1,611,553	
SUBTOTAL FOR F/T SALARIED			41	1,611,553	41		1,611,553	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		87,008			87,008	
		047 OVERTIME		1,754,193			1,754,193	
		050 PMTS TO BENEFIC DECSD EMPLOYES		1,605			1,605	
SUBTOTAL FOR ADD GRS PAY				1,842,806			1,842,806	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		276,187			276,187	
		053 AMOUNT TO BE SCHEDULED-PS		487,000			487,000	
SUBTOTAL FOR AMT TO SCHED				763,187			763,187	
SUBTOTAL FOR BUDGET CODE 0201			41	4,217,546	41		4,217,546	
TOTAL FOR DEPARTMENTAL OPERATIONS			41	4,217,546	41		4,217,546	
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE								
BUDGET CODE: 0301 FINANCE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	241,270	8		241,270	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED		8	241,270	8		241,270	
03 UNSALARIED	031 UNSALARIED		80,678			80,678	
SUBTOTAL FOR UNSALARIED			80,678			80,678	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		28,726			28,726	
SUBTOTAL FOR AMT TO SCHED			28,726			28,726	
SUBTOTAL FOR BUDGET CODE 0301		8	350,674	8		350,674	
TOTAL FOR FINANCE OFFICE		8	350,674	8		350,674	
RESPONSIBILITY CENTER: 0004 DATA PROCESSING							
BUDGET CODE: 0401 DATA PROCESSING OFFICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	812,284	18		812,284	
SUBTOTAL FOR F/T SALARIED		18	812,284	18		812,284	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		53,401			53,401	
SUBTOTAL FOR AMT TO SCHED			53,401			53,401	
SUBTOTAL FOR BUDGET CODE 0401		18	865,685	18		865,685	
TOTAL FOR DATA PROCESSING		18	865,685	18		865,685	
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN							
BUDGET CODE: 0501 BROOKLYN OFFICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	62	1,656,959	62		1,656,959	
SUBTOTAL FOR F/T SALARIED		62	1,656,959	62		1,656,959	
03 UNSALARIED	031 UNSALARIED		47,174			47,174	
SUBTOTAL FOR UNSALARIED			47,174			47,174	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		130,393			130,393	
SUBTOTAL FOR AMT TO SCHED			130,393			130,393	
SUBTOTAL FOR BUDGET CODE 0501		62	1,834,526	62		1,834,526	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR CHIEF CLERK - BROOKLYN		62	1,834,526	62		1,834,526	
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS							
BUDGET CODE: 0601 QUEENS OFFICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	55	1,332,063	55		1,332,063	
SUBTOTAL FOR F/T SALARIED		55	1,332,063	55		1,332,063	
03 UNSALARIED	031 UNSALARIED		68,140			68,140	
SUBTOTAL FOR UNSALARIED			68,140			68,140	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		104,361			104,361	
SUBTOTAL FOR AMT TO SCHED			104,361			104,361	
SUBTOTAL FOR BUDGET CODE 0601		55	1,504,564	55		1,504,564	
TOTAL FOR CHIEF CLERK - QUEENS		55	1,504,564	55		1,504,564	
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX							
BUDGET CODE: 0701 BRONX OFFICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	42	1,109,327	42		1,109,327	
SUBTOTAL FOR F/T SALARIED		42	1,109,327	42		1,109,327	
03 UNSALARIED	031 UNSALARIED		57,657			57,657	
SUBTOTAL FOR UNSALARIED			57,657			57,657	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		86,471			86,471	
SUBTOTAL FOR AMT TO SCHED			86,471			86,471	
SUBTOTAL FOR BUDGET CODE 0701		42	1,253,455	42		1,253,455	
TOTAL FOR CHIEF CLERK - BRONX		42	1,253,455	42		1,253,455	

RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0801 NEW YORK OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,456,572	54		1,456,572	
SUBTOTAL FOR F/T SALARIED			54	1,456,572	54		1,456,572	
03 UNSALARIED		031 UNSALARIED		201,098			201,098	
SUBTOTAL FOR UNSALARIED				201,098			201,098	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		126,381			126,381	
SUBTOTAL FOR AMT TO SCHED				126,381			126,381	
SUBTOTAL FOR BUDGET CODE 0801			54	1,784,051	54		1,784,051	
TOTAL FOR CHIEF CLERK - MANHATTAN			54	1,784,051	54		1,784,051	
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND								
BUDGET CODE: 0901 STATEN ISLAND OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	659,282	22		659,282	
SUBTOTAL FOR F/T SALARIED			22	659,282	22		659,282	
03 UNSALARIED		031 UNSALARIED		44,029			44,029	
SUBTOTAL FOR UNSALARIED				44,029			44,029	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		48,320			48,320	
SUBTOTAL FOR AMT TO SCHED				48,320			48,320	
SUBTOTAL FOR BUDGET CODE 0901			22	751,631	22		751,631	
TOTAL FOR CHIEF CLERK - RICHMOND			22	751,631	22		751,631	
TOTAL FOR PERSONAL SERVICES			304	12,993,954	304		12,993,954	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	304	12,993,954	304	12,993,954	
FINANCIAL PLAN SAVINGS	6-	714,718	2-	864,718	150,000
APPROPRIATION	298	13,708,672	302	13,858,672	150,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	13,708,672	13,858,672	150,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,708,672	13,858,672	150,000

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 003 BOARD OF ELECTIONS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	EXECUTIVE DIRECTOR (BOARD OF	D 003	94223	1	107,203	1		39,154-156000	127,013	19,810
1101	COORDINER ELECTION DAY OPERAT	D 003	94409	1	54,462	1		44,650-50,524	73,512	19,050
1102	COORDINER ELECTION DAY OPERAT	D 003	94409	1	52,918	1		44,650-50,524	62,697	9,779
1103	ASSOCIATE STAFF ANALYST (BOAR	D 003	94414	3	148,008	3		40,468-52,396	164,334	16,326
1105	DEPUTY EXECUTIVE DIRECTOR	D 003	94224	1	82,400	1		39,154-156000	102,988	20,588
1106	ADMINISTRATIVE MANAGER (BOARD	D 003	94372	1	78,547	1		39,154-156000	98,813	20,266
1108	VOTER REGISTRATION ACTIVITIES	D 003	94407	1	52,194	1		44,650-50,524	58,783	6,589
1110	COMPUTER SYSTEMS MANAGER	D 003	94225	2	138,746	2		39,154-156000	180,730	41,984
1112	COMPUTER OPERATOR (BOARD OF E	D 003	94389	1	34,845	2	1	29,838-41,708	77,851	43,006
1113	PROGRAMMER (BOARD OF ELECTION	D 003	94395	3	96,506	1	-2	31,274-31,274	36,400	-60,106
1114	PROJECT COORDINATOR OF ELECTI	D 003	94412	3	169,947	3		55,445-55,445	205,302	35,355
1115	SENIOR ADMINISTRATOR (BOARD O	D 003	94201	1	58,151	1		34,568-118891	80,812	22,661
1116	SENIOR ADMINISTRATOR (BOARD O	D 003	94201	1	73,513		-1	34,568-118891		-73,513
1117	SENIOR COMPUTER PROGRAMMER	D 003	94229	4	194,935	8	4	46,156-46,156	426,376	231,441
1120	CHIEF CLERK (BOARD OF ELECTI	D 003	94203	1	58,927		-1	39,154-156000		-58,927
1121	CHIEF CLERK (BOARD OF ELECTI	D 003	94203	1	66,628	1		39,154-156000	71,214	4,586
1122	CHIEF CLERK (BOARD OF ELECTI	D 003	94203	1	60,713	1		39,154-156000	73,082	12,369
1123	CHIEF CLERK (BOARD OF ELECTI	D 003	94203	1	61,828	1		39,154-156000	75,512	13,684
1124	CHIEF CLERK (BOARD OF ELECTI	D 003	94203	1	60,695	1		39,154-156000	71,911	11,216
1130	FINANCE OFFICER	D 003	94214	2	66,601	1	-1	43,670-43,670	64,296	-2,305
1135	ADMINISTRATIVE ASSOCIATE	D 003	94206	15	538,550	15		39,632-39,632	620,800	82,250
1136	ADMINISTRATIVE ASSOCIATE	D 003	94206	4	142,270	10	6	39,632-39,632	416,261	273,991
1140	DEPUTY CHIEF CLERK (BOARD OF	D 003	94204	1	49,727	1		33,653-39,920	64,896	15,169
1141	DEPUTY CHIEF CLERK (BOARD OF	D 003	94204	1	49,727	1		33,653-39,920	64,432	14,705
1142	DEPUTY CHIEF CLERK (BOARD OF	D 003	94204	1	57,498	2	1	33,653-39,920	134,328	76,830
1143	DEPUTY CHIEF CLERK (BOARD OF	D 003	94204	1	49,727	1		33,653-39,920	64,432	14,705
1144	DEPUTY CHIEF CLERK (BOARD OF	D 003	94204	1	58,637	1		33,653-39,920	64,896	6,259
1150	ASSISTANT FINANCE OFFICER	D 003	94215	1	33,961	1		39,632-39,632	39,632	5,671
1160	ADMINISTRATIVE ASSISTANT	D 003	94207	35	1,201,991	52	17	36,372-36,372	1,799,518	597,527
1161	ADMINISTRATIVE ASSISTANT	D 003	94207	2	59,137	2		36,372-36,372	66,684	7,547
1163	ADMINISTRATIVE ASSISTANT	D 003	94207	1	29,322	1		36,372-36,372	35,446	6,124
1164	ADMINISTRATIVE ASSISTANT	D 003	94207	5	149,308	4	-1	36,372-36,372	136,232	-13,076
1170	DIRECTOR OF EQUIPMENT	D 003	94208	2	78,404	3	1	43,670-43,670	154,965	76,561
1174	COORDINATOR COUNSEL(BOARD OF	D 003	94406	2	66,059	2		39,154-156000	159,347	93,288
1175	COUNSEL TO THE BOARD (BOARD O	D 003	94200	2	65,900	2		31,315-31,315	78,874	12,974
1180	CLERK TO THE BOARD	D 003	94216	10	213,044	8	-2	22,920-22,920	190,941	-22,103
1182	CLERK TO THE BOARD	D 003	94216	4	80,412	4		22,920-22,920	101,503	21,091
1183	CLERK TO THE BOARD	D 003	94216	2	43,464	2		22,920-22,920	45,840	2,376
1184	CLERK TO THE BOARD	D 003	94216	6	124,325	6		22,920-22,920	146,814	22,489
1185	CLERK TO THE BOARD	D 003	94216	1	19,640		-1	22,920-22,920		-19,640
1186	CLERK TO THE BOARD	D 003	94216	2	40,130	2		22,920-22,920	47,912	7,782
1187	CLERK TO THE BOARD	D 003	94216	3	60,303	2	-1	22,920-22,920	46,399	-13,904
1188	CLERK TO THE BOARD	D 003	94216	2	39,792	2		22,920-22,920	46,380	6,588
1189	CLERK TO THE BOARD	D 003	94216	6	219,880	9	3	22,920-22,920	212,612	-7,268

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 003 BOARD OF ELECTIONS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1190	CLERK TO THE BOARD	D 003	94216	1	19,808	1		22,920-22,920	22,920	3,112
1191	CLERK TO THE BOARD	D 003	94216	5	109,332	4	-1	22,920-22,920	93,318	-16,014
1192	CLERK TO THE BOARD	D 003	94216	3	63,622	2	-1	22,920-22,920	47,448	-16,174
1193	CLERK TO THE BOARD	D 003	94216	9	190,363	8	-1	22,920-22,920	197,319	6,956
1194	CLERK TO THE BOARD	D 003	94216	5	103,829	3	-2	22,920-22,920	73,160	-30,669
1195	CLERK TO THE BOARD	D 003	94216	3	61,932	4	1	22,920-22,920	96,315	34,383
1197	CLERK TO THE BOARD	D 003	94216	1	19,640		-1	22,920-22,920		-19,640
1198	CLERK TO THE BOARD	D 003	94216	4	79,934	3	-1	22,920-22,920	72,448	-7,486
1201	CLERK TO THE BOARD	D 003	94216	8	164,960	11	3	22,920-22,920	264,499	99,539
1202	CLERK TO THE BOARD	D 003	94216	4	83,064	4		22,920-22,920	98,206	15,142
1203	CLERK TO THE BOARD	D 003	94216	4	80,060	3	-1	22,920-22,920	69,920	-10,140
1204	CLERK TO THE BOARD	D 003	94216	1	21,623		-1	22,920-22,920		-21,623
1205	CLERK TO THE BOARD	D 003	94216	22	444,780	16	-6	22,920-22,920	388,254	-56,526
1206	CLERK TO THE BOARD	D 003	94216	1	19,640	1		22,920-22,920	22,920	3,280
1207	CLERK TO THE BOARD	D 003	94216	1	21,323		-1	22,920-22,920		-21,323
1208	CLERK TO THE BOARD	D 003	94216	1	22,168	1		22,920-22,920	22,920	752
1209	CLERK TO THE BOARD	D 003	94216	3	59,420	1	-2	22,920-22,920	22,920	-36,500
1211	CLERK TO THE BOARD	D 003	94216	4	80,524	4		22,920-22,920	94,004	13,480
1212	CLERK TO THE BOARD	D 003	94216	8	164,438	6	-2	22,920-22,920	142,890	-21,548
1213	CLERK TO THE BOARD	D 003	94216	2	41,113	1	-1	22,920-22,920	27,674	-13,439
1214	CLERK TO THE BOARD	D 003	94216	4	81,043	2	-2	22,920-22,920	52,431	-28,612
1215	CLERK TO THE BOARD	D 003	94216	1	19,640	1		22,920-22,920	22,920	3,280
1217	CLERK TO THE BOARD	D 003	94216	10	204,909	9	-1	22,920-22,920	219,358	14,449
1225	ACCOUNTANT	D 003	94227	1	31,167	1		36,372-36,372	37,183	6,016
1230	SENIOR VOTING MACHINE TECHNIC	D 003	94211	1	29,649		-1	26,190-26,190		-29,649
1236	VOTING MACHINE TECHNICIAN	D 003	94210	2	40,304	3	1	23,519-23,519	78,752	38,448
1237	VOTING MACHINE TECHNICIAN	D 003	94210	3	60,902	2	-1	23,519-23,519	50,132	-10,770
1238	VOTING MACHINE TECHNICIAN	D 003	94210	5	103,777	9	4	23,519-23,519	232,924	129,147
1239	VOTING MACHINE TECHNICIAN	D 003	94210	2	40,304	1	-1	23,519-23,519	26,609	-13,695
1240	VOTING MACHINE TECHNICIAN	D 003	94210	1	30,622	1		23,519-23,519	24,019	-6,603
1242	VOTING MACHINE TECHNICIAN	D 003	94210	1	20,152	2	1	23,519-23,519	50,461	30,309
1243	VOTING MACHINE TECHNICIAN	D 003	94210	1	20,152	2	1	23,519-23,519	50,628	30,476
1244	VOTING MACHINE TECHNICIAN	D 003	94210	3	60,458	1	-2	23,519-23,519	26,942	-33,516
1245	VOTING MACHINE TECHNICIAN	D 003	94210	2	40,898	2		23,519-23,519	51,288	10,390
1246	VOTING MACHINE TECHNICIAN	D 003	94210	2	45,608	2		23,519-23,519	60,037	14,429
1247	VOTING MACHINE TECHNICIAN	D 003	94210	1	20,152	1		23,519-23,519	27,050	6,898
1248	VOTING MACHINE TECHNICIAN	D 003	94210	3	60,458	3		23,519-23,519	72,057	11,599
1249	VOTING MACHINE TECHNICIAN	D 003	94210	2	42,556	2		23,519-23,519	56,504	13,948
1250	VOTING MACHINE TECHNICIAN	D 003	94210	5	103,793	4	-1	23,519-23,519	102,880	-913
1251	VOTING MACHINE TECHNICIAN	D 003	94210	2	46,566	5	3	23,519-23,519	120,585	74,019
1252	VOTING MACHINE TECHNICIAN	D 003	94210	1	20,152		-1	23,519-23,519		-20,152
1253	VOTING MACHINE TECHNICIAN	D 003	94210	3	60,798	2	-1	23,519-23,519	48,038	-12,760
1254	VOTING MACHINE TECHNICIAN	D 003	94210	6	124,640	8	2	23,519-23,519	209,197	84,557
1255	VOTING MACHINE TECHNICIAN	D 003	94210	4	84,134	4		23,519-23,519	108,561	24,427

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DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 003 BOARD OF ELECTIONS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1285	TYPIST	D 003	94213	2	35,602		-2	22,920-22,920		-35,602
1301	SENIOR VOTING MACHINE TECHNIC	D 003	94211	2	69,825	2		26,190-26,190	63,096	-6,729
1302	STENOGRAPHER/SECRETARIAL ASSO	D 003	94374	3	77,183	1	-2	27,270-27,270	33,013	-44,170
	SUBTOTAL FOR OBJECT 001			304	8,615,992	307	3		10,372,570	1,756,578
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
5000	AMOUNT TO BE SCHEDULED-PS	D 003	95050		487,000			33,000-113500		-487,000
	SUBTOTAL FOR OBJECT 053				487,000					-487,000
	POSITION SCHEDULE FOR U/A 001			304	9,102,992	307	3		10,372,570	1,269,578

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 003 BOARD OF ELECTIONS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS

BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		1,155			1,155	
	856001	10F	MOTOR VEHICLE FUEL		3,000			3,000	
	856001	10X	SUPPLIES + MATERIALS - GENERAL		82,779			82,779	
		100	SUPPLIES + MATERIALS - GENERAL		280,191			280,191	
		101	PRINTING SUPPLIES		10,000			10,000	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,614			5,614	
		106	MOTOR VEHICLE FUEL		2,000			2,000	
		117	POSTAGE		1,895,000			1,095,000	800,000-
		199	DATA PROCESSING SUPPLIES		60,000			60,000	
SUBTOTAL FOR SUPPLYS&MATL					2,339,739			1,539,739	800,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		120,000			120,000	
		302	TELECOMMUNICATIONS EQUIPMENT		100,000			100,000	
		314	OFFICE FURITURE		85,901			85,901	
		315	OFFICE EQUIPMENT		20,000			20,000	
		319	SECURITY EQUIPMENT		25,000			25,000	
		332	PURCH DATA PROCESSING EQUIPT		10,000			10,000	
		337	BOOKS-OTHER		8,443			8,443	
SUBTOTAL FOR PROPTY&EQUIP					369,344			369,344	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		412,838			412,838	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		10,020			10,020	
	858001	40X	CONTRACTUAL SERVICES-GENERAL		399,648			50,000	349,648-
		400	CONTRACTUAL SERVICES-GENERAL		1,208,352			458,000	750,352-
		402	TELEPHONE & OTHER COMMUNICATNS		86,538			86,538	
		403	OFFICE SERVICES		49,370			149,370	100,000
		407	MAINT & REP OF MOTOR VEH EQUIP		19,132			19,132	
		412	RENTALS OF MISC.EQUIP		157,000			157,000	
		413	RENTAL-DATA PROCESSING EQUIP		14,265			14,265	
		417	ADVERTISING		265,000			265,000	
	856001	42C	HEAT LIGHT & POWER		214,626			223,988	9,362
	856001	42G	DATA PROCESSING SERVICES		111,748			111,748	
		427	DATA PROCESSING SERVICES		73,222			73,222	
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,200			3,200	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		600			600	
		453	OVERNIGHT TRVL EXP-GENERAL		7,100			7,100	
		454	OVERNIGHT TRVL EXP-SPECIAL		8,100			8,100	
		465	OBLIGATORY COUNTY EXPENSES		2,000			2,000	
SUBTOTAL FOR OTHR SER&CHR					3,042,759			2,052,121	990,638-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	276,917	2		276,917	
		602	TELECOMMUNICATIONS MAINT	8	106,000	8		106,000	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 003 BOARD OF ELECTIONS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
		608	MAINT & REP GENERAL	1	1,132	1		1,132	
		612	OFFICE EQUIPMENT MAINTENANCE	2	20,000	2		20,000	
		613	DATA PROCESSING EQUIPMENT	1	14,265	1		14,265	
		615	PRINTING CONTRACTS	9	9,457,500	9		3,457,500	6,000,000-
		624	CLEANING SERVICES	1	26,000	1		26,000	
		633	TRANSPORTATION EXPENDITURES	9	2,000,000	9		2,000,000	
		671	TRAINING PRGM CITY EMPLOYEES	1	50,000	1		50,000	
SUBTOTAL FOR CNTRCTL SVCS				34	11,951,814	34		5,951,814	6,000,000-
SUBTOTAL FOR BUDGET CODE 0201				34	17,703,656	34		9,913,018	7,790,638-
BUDGET CODE: 0202 ELECTION PAYMENTS									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		300,000				300,000-
SUBTOTAL FOR OTHR SER&CHR					300,000				300,000-
60 CNTRCTL SVCS		686	PROF SERV OTHER		14,158,006	1	1	12,016,430	2,141,576-
SUBTOTAL FOR CNTRCTL SVCS					14,158,006	1	1	12,016,430	2,141,576-
SUBTOTAL FOR BUDGET CODE 0202					14,458,006	1	1	12,016,430	2,441,576-
TOTAL FOR DEPARTMENTAL OPERATIONS				34	32,161,662	35	1	21,929,448	10,232,214-
TOTAL FOR OTHER THAN PERSONAL SERVICES				34	32,161,662	35	1	21,929,448	10,232,214-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OTHER THAN PERSONAL SERVICES	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,235,814	32,161,662	895,528	21,929,448	10,232,214-
FINANCIAL PLAN SAVINGS		3,829,936		14,384,002	10,554,066
APPROPRIATION		35,991,598		36,313,450	321,852

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	35,991,598	36,313,450	321,852
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	35,991,598	36,313,450	321,852

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

BOARD OF ELECTIONS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	304	12,993,954	304	12,993,954	
SUM OF FINANCIAL PLAN SAVINGS	6-	714,718	2-	864,718	150,000
SUM OF APPROPRIATION	298	13,708,672	302	13,858,672	150,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	13,708,672	13,858,672	150,000
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	13,708,672	13,858,672	150,000
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

BOARD OF ELECTIONS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	1,235,814	32,161,662	895,528	21,929,448	10,232,214-
SUM OF FINANCIAL PLAN SAVINGS		3,829,936		14,384,002	10,554,066
SUM OF APPROPRIATION		35,991,598		36,313,450	321,852

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	35,991,598	36,313,450	321,852
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	35,991,598	36,313,450	321,852
SUM OF PS MEMO AMOUNTS			

	MODIFIED FY03 - 12/13/02 POSITIONS	MODIFIED FY03 - 12/13/02 BUDGET AMOUNT	DEPARTMENTAL ESTIMATE FY04 POSITIONS	DEPARTMENTAL ESTIMATE FY04 BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	304	12,993,954	304	12,993,954	
FINANCIAL PLAN SAVINGS	6-	714,718	2-	864,718	150,000
APPROPRIATION	298	13,708,672	302	13,858,672	150,000
OTPS					
TOTALS FOR OPERATING BUDGET		32,161,662		21,929,448	10,232,214-
FINANCIAL PLAN SAVINGS		3,829,936		14,384,002	10,554,066
APPROPRIATION		35,991,598		36,313,450	321,852
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	304	45,155,616	304	34,923,402	10,232,214-
FINANCIAL PLAN SAVINGS	6-	4,544,654	2-	15,248,720	10,704,066
APPROPRIATION	298	49,700,270	302	50,172,122	471,852
FUNDING					
CITY		49,700,270		50,172,122	471,852
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		49,700,270		50,172,122	471,852

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 004 CAMPAIGN FINANCE BOARD
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR								
BUDGET CODE: 1000 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,059,762	36	22-	1,537,334	1,522,428-
SUBTOTAL FOR F/T SALARIED			58	3,059,762	36	22-	1,537,334	1,522,428-
03 UNSALARIED		031 UNSALARIED		440,034			85,000	355,034-
SUBTOTAL FOR UNSALARIED				440,034			85,000	355,034-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,050				1,050-
		042 LONGEVITY DIFFERENTIAL		3,150				3,150-
		045 HOLIDAY PAY					5	5
		047 OVERTIME		20,000			11,634	8,366-
		061 SUPPER MONEY		3,000			3,362	362
SUBTOTAL FOR ADD GRS PAY				27,200			15,001	12,199-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,391			344,141	341,750
SUBTOTAL FOR AMT TO SCHED				2,391			344,141	341,750
SUBTOTAL FOR BUDGET CODE 1000			58	3,529,387	36	22-	1,981,476	1,547,911-
TOTAL FOR EXECUTIVE DIRECTOR			58	3,529,387	36	22-	1,981,476	1,547,911-
TOTAL FOR PERSONAL SERVICES			58	3,529,387	36	22-	1,981,476	1,547,911-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	58	3,529,387	36	1,981,476	1,547,911-
FINANCIAL PLAN SAVINGS		100,000-		1	100,001
APPROPRIATION	58	3,429,387	36	1,981,477	1,447,910-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	3,429,387	1,981,477	1,447,910-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,429,387	1,981,477	1,447,910-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 004 CAMPAIGN FINANCE BOARD
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*4969	ADMIN ASST-CAMPAIGN FIN BOARD	D 004	06603			1	1	21,779-49,200	34,320	34,320
1006	GENERAL COUNSEL (CAMPAIGN FIN	D 004	06466	1	96,888	1		33,000-113500	130,874	33,986
1100	EXECUTIVE DIRECTOR	D 004	94465	1	148,000	1		39,154-156000	160,077	12,077
1101	DEPUTY EXECUTIVE DIRECTOR (CA	D 004	06458	1	113,762	1		39,154-156000	137,207	23,445
1103	DIRECTOR OF PUBLIC RELATIONS	D 004	06470	1	56,413	1		39,154-156000	61,327	4,914
1105	ADMINISTRATIVE STAFF ANALYST	D 004	10026	1	85,083	1		33,000-156000	76,876	-8,207
1111	ADMINISTRATIVE ACCOUNTANT	D 004	10001	1	87,018	1		33,000-156000	76,510	-10,508
1117	SECRETARY TO THE EXECUTIVE DI	D 004	06463	1	46,060	1		31,725-44,650	57,269	11,209
1151	ADMINISTRATIVE STAFF ANALYST	D 004	10026	1	75,667	1		33,000-156000	91,662	15,995
2000	ANALYST (CAMPAIGN FIN BD) (LE	D 004	06601	13	513,414	24	11	23,185-78,184	1,017,884	504,470
2001	ATTORNEY-CAMPAIGN FIN BOARD	D 004	06604	3	144,270	4	1	32,996-80,134	268,369	124,099
2002	ADMIN ASST-CAMPAIGN FIN BOARD	D 004	06603	8	256,278	13	5	21,779-49,200	519,884	263,606
2003	SYSTEMS ADMINISTRATOR-CAM FIN	D 004	06602	4	213,794	6	2	26,886-75,997	360,967	147,173
	SUBTOTAL FOR OBJECT 001			36	1,836,647	56	20		2,993,226	1,156,579
	POSITION SCHEDULE FOR U/A 001			36	1,836,647	56	20		2,993,226	1,156,579

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 004 CAMPAIGN FINANCE BOARD
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 1000 ADMINISTRATION									
70 FXD MIS CHGS		780	CAMPAIGN FINANCES					200,000	200,000
SUBTOTAL FOR FXD MIS CHGS								200,000	200,000
SUBTOTAL FOR BUDGET CODE 1000								200,000	200,000
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		8,000			8,000	
		100	SUPPLIES + MATERIALS - GENERAL		76,659			22,594	54,065-
		101	PRINTING SUPPLIES					2,000	2,000
		106	MOTOR VEHICLE FUEL		2,060			1,000	1,060-
		117	POSTAGE		890,362			15,000	875,362-
		169	MAINTENANCE SUPPLIES					1,000	1,000
		170	CLEANING SUPPLIES					600	600
		199	DATA PROCESSING SUPPLIES		72,900			25,000	47,900-
SUBTOTAL FOR SUPPLYS&MATL					1,049,981			75,194	974,787-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		16,552			11,810	4,742-
		302	TELECOMMUNICATIONS EQUIPMENT					3,260	3,260
		314	OFFICE FURITURE		25,000			5,000	20,000-
		319	SECURITY EQUIPMENT					1,000	1,000
		332	PURCH DATA PROCESSING EQUIPT		60,000			30,000	30,000-
		337	BOOKS-OTHER		25,000			11,000	14,000-
		338	LIBRARY BOOKS					12,000	12,000
SUBTOTAL FOR PROPTY&EQUIP					126,552			74,070	52,482-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		45,753			45,753	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		533			533	
	858001	40X	CONTRACTUAL SERVICES-GENERAL		65,000			65,000	
		400	CONTRACTUAL SERVICES-GENERAL		73,432				73,432-
		402	TELEPHONE & OTHER COMMUNICATNS		35,613			519	35,094-
		403	OFFICE SERVICES		8,000			4,000	4,000-
		412	RENTALS OF MISC.EQUIP		120,000			5,000	115,000-
		413	RENTAL-DATA PROCESSING EQUIP					7,450	7,450
		414	RENTALS - LAND BLDGS & STRUCTS		446,712				446,712-
		417	ADVERTISING		97,375			10,000	87,375-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,090			3,000	90-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,060			2,000	60-
		453	OVERNIGHT TRVL EXP-GENERAL		3,090			1,000	2,090-
		454	OVERNIGHT TRVL EXP-SPECIAL		15,450			11,000	4,450-
SUBTOTAL FOR OTHR SER&CHR					916,108			155,255	760,853-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 004 CAMPAIGN FINANCE BOARD
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	80,000	1		30,000	50,000-
		602	TELECOMMUNICATIONS MAINT	1	20,600	1		17,740	2,860-
		612	OFFICE EQUIPMENT MAINTENANCE	8	29,870	8		29,000	870-
		613	DATA PROCESSING EQUIPMENT	9	36,517	9		23,000	13,517-
		615	PRINTING CONTRACTS	1	1,341,312	1		60,000	1,281,312-
		622	TEMPORARY SERVICES	1	125,000	1		26,000	99,000-
		624	CLEANING SERVICES	1	21,000	1		10,500	10,500-
		633	TRANSPORTATION EXPENDITURES	1	15,000	1		7,000	8,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	20,000	1		12,000	8,000-
		681	PROF SERV ACCTING & AUDITING	1	50,000	1		3,000	47,000-
		682	PROF SERV LEGAL SERVICES	1	300,000	1		28,000	272,000-
		684	PROF SERV COMPUTER SERVICES	2	125,000	2		53,000	72,000-
		686	PROF SERV OTHER	1	511,058	1		20,250	490,808-
SUBTOTAL FOR CNTRCTL SVCS				29	2,675,357	29		319,490	2,355,867-
SUBTOTAL FOR BUDGET CODE 2000				29	4,767,998	29		624,009	4,143,989-
TOTAL FOR EXECUTIVE DIRECTOR				29	4,767,998	29		824,009	3,943,989-
TOTAL FOR OTHER THAN PERSONAL SERVICES				29	4,767,998	29		824,009	3,943,989-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	119,286	4,767,998	119,286	824,009	3,943,989-
FINANCIAL PLAN SAVINGS				823,619-	823,619-
APPROPRIATION		4,767,998		390	4,767,608-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	4,767,998	390	4,767,608-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,767,998	390	4,767,608-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 004 CAMPAIGN FINANCE BOARD
UNIT OF APPROPRIATION: 003 ELECTION FUNDING

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3000 ELECTION FUNDING									
70 FXD MIS CHGS		780	CAMPAIGN FINANCES		1,500,000			750,000	750,000-
SUBTOTAL FOR FXD MIS CHGS					1,500,000			750,000	750,000-
SUBTOTAL FOR BUDGET CODE 3000					1,500,000			750,000	750,000-
TOTAL FOR					1,500,000			750,000	750,000-
TOTAL FOR ELECTION FUNDING					1,500,000			750,000	750,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

ELECTION FUNDING	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1,500,000		750,000	750,000-
FINANCIAL PLAN SAVINGS				15,000,000	15,000,000
APPROPRIATION		1,500,000		15,750,000	14,250,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,500,000	15,750,000	14,250,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,500,000	15,750,000	14,250,000

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

CAMPAIGN FINANCE BOARD	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	58	3,529,387	36	1,981,476	1,547,911-
SUM OF FINANCIAL PLAN SAVINGS		100,000-		1	100,001
SUM OF APPROPRIATION	58	3,429,387	36	1,981,477	1,447,910-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	3,429,387	1,981,477	1,447,910-
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	3,429,387	1,981,477	1,447,910-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
CAMPAIGN FINANCE BOARD	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	119,286	6,267,998	119,286	1,574,009	4,693,989-
SUM OF FINANCIAL PLAN SAVINGS				14,176,381	14,176,381
SUM OF APPROPRIATION		6,267,998		15,750,390	9,482,392

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	6,267,998	15,750,390	9,482,392
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	6,267,998	15,750,390	9,482,392
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	58	3,529,387	36	1,981,476	1,547,911-
FINANCIAL PLAN SAVINGS		100,000-		1	100,001
APPROPRIATION	58	3,429,387	36	1,981,477	1,447,910-
OTPS					
TOTALS FOR OPERATING BUDGET		6,267,998		1,574,009	4,693,989-
FINANCIAL PLAN SAVINGS				14,176,381	14,176,381
APPROPRIATION		6,267,998		15,750,390	9,482,392
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	58	9,797,385	36	3,555,485	6,241,900-
FINANCIAL PLAN SAVINGS		100,000-		14,176,382	14,276,382
APPROPRIATION	58	9,697,385	36	17,731,867	8,034,482
FUNDING					
CITY		9,697,385		17,731,867	8,034,482
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		9,697,385		17,731,867	8,034,482

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 008 OFFICE OF THE ACTUARY
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 OPERATIONS								
BUDGET CODE: 1000 ADMINISTRATIVE PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,479,669	41		2,618,266	138,597
SUBTOTAL FOR F/T SALARIED			41	2,479,669	41		2,618,266	138,597
03 UNSALARIED		031 UNSALARIED		342			342	
SUBTOTAL FOR UNSALARIED				342			342	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,171			1,171	
		042 LONGEVITY DIFFERENTIAL		73,907			73,907	
		045 HOLIDAY PAY		4,000			4,000	
		047 OVERTIME		60,580			60,580	
		061 SUPPER MONEY		500			500	
SUBTOTAL FOR ADD GRS PAY				140,158			140,158	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					1,403	1,403
SUBTOTAL FOR AMT TO SCHED							1,403	1,403
SUBTOTAL FOR BUDGET CODE 1000			41	2,620,169	41		2,760,169	140,000
TOTAL FOR OPERATIONS			41	2,620,169	41		2,760,169	140,000
TOTAL FOR PERSONAL SERVICE			41	2,620,169	41		2,760,169	140,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	41	2,620,169	41	2,760,169	140,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	2,620,169	41	2,760,169	140,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	2,620,169	2,760,169	140,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,620,169	2,760,169	140,000

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 008 OFFICE OF THE ACTUARY
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	CHIEF ACTUARY	D 008	40735	1	225,000	1		33,000-113500	195,000	-30,000
1116	*ASSISTANT CHIEF ACTUARY	D 008	40733	2	241,066	1	-1	39,154-156000	124,384	-116,682
1180	ADMINISTRATIVE ACTUARY	D 008	82985	7	557,063	9	2	39,154-156000	936,920	379,857
1185	ADMINISTRATIVE STAFF ANALYST	D 008	10026	1	65,643	1		33,000-156000	72,083	6,440
1214	PRINCIPAL ACTUARY	D 008	40730	3	167,741	1	-2	39,650-54,183	67,043	-100,698
1216	SENIOR ACTUARY	D 008	40715	4	153,406	4		35,907-49,616	193,082	39,676
1218	SENIOR ACTUARY (GROUP CHIEF)	D 008	40725	2	97,923	1	-1	39,991-55,636	55,822	-42,101
1227	ACTUARY	D 008	40710	14	465,890	10	-4	32,437-42,364	399,497	-66,393
1228	PURCHASING AGENT	D 008	12121	1	43,192	1		33,128-58,378	46,717	3,525
1231	PRINCIPAL ADMINISTRATIVE ASSO	D 008	10124	2	69,648	2		36,365-59,816	75,453	5,805
1241	SECRETARY (LEVELS 1A,2A,3A&04	D 008	10252	1	25,983		-1	22,768-42,184		-25,983
1250	*WORD PROCESSOR (LEVEL 1 AND	D 008	10302	1	26,807	1		23,534-39,588	28,994	2,187
1266	CLERICAL ASSOCIATE	D 008	10251	2	53,978	2		20,095-42,184	58,521	4,543
	SUBTOTAL FOR OBJECT 001			41	2,193,340	34	-7		2,253,516	60,176
	POSITION SCHEDULE FOR U/A 100			41	2,193,340	34	-7		2,253,516	60,176

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 008 OFFICE OF THE ACTUARY
UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,000			2,000	
		100	SUPPLIES + MATERIALS - GENERAL		15,611			15,611	
		101	PRINTING SUPPLIES		3,000			3,000	
		117	POSTAGE		2,200			2,200	
		199	DATA PROCESSING SUPPLIES		30,000			30,000	
SUBTOTAL FOR SUPPLYS&MATL					52,811			52,811	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,000			2,000	
		314	OFFICE FURITURE		91			91	
		315	OFFICE EQUIPMENT		3,052			3,052	
		332	PURCH DATA PROCESSING EQUIPT		30,000			60,000	30,000
		337	BOOKS-OTHER		5,000			5,000	
SUBTOTAL FOR PROPTY&EQUIP					40,143			70,143	30,000
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		39,751			20,696	19,055-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
		400	CONTRACTUAL SERVICES-GENERAL		5,000			5,500	500
		402	TELEPHONE & OTHER COMMUNICATNS		4,000			3,500	500-
		403	OFFICE SERVICES		10,000			10,000	
		412	RENTALS OF MISC.EQUIP		11,644			11,644	
		414	RENTALS - LAND BLDGS & STRUCTS		205,195			205,195	
		417	ADVERTISING		5,000			5,000	
		423	HEAT LIGHT & POWER		1			1	
		432	LEASING OF DATA PROC EQUIP		3,000			3,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,700			1,700	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		400			400	
		453	OVERNIGHT TRVL EXP-GENERAL		100			100	
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000	
		499	OTHER EXPENSES - GENERAL					19,850	19,850
SUBTOTAL FOR OTHR SER&CHR					355,791			296,586	59,205-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1,000	1		1,000	
		608	MAINT & REP GENERAL	1	4,500	1		4,500	
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,309	1		2,309	
		613	DATA PROCESSING EQUIPMENT	1	17,500	1		17,500	
		622	TEMPORARY SERVICES	3	6,400	3		21,400	15,000
		624	CLEANING SERVICES	1	1,000	1		1,000	
		681	PROF SERV ACCTING & AUDITING	2	460,000	2		490,000	30,000
SUBTOTAL FOR CNTRCTL SVCS				10	492,709	10		537,709	45,000
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		17,558			17,558	
SUBTOTAL FOR FXD MIS CHGS					17,558			17,558	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2000				10	959,012	10		974,807	15,795
TOTAL FOR OPERATIONS				10	959,012	10		974,807	15,795
TOTAL FOR OTHER THAN PERSONAL SERVICE				10	959,012	10		974,807	15,795

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	101,751	959,012	22,696	974,807	15,795
FINANCIAL PLAN SAVINGS					
APPROPRIATION		959,012		974,807	15,795

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	959,012	974,807	15,795
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	959,012	974,807	15,795

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

OFFICE OF THE ACTUARY	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	41	2,620,169	41	2,760,169	140,000
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	41	2,620,169	41	2,760,169	140,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	2,620,169	2,760,169	140,000
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	2,620,169	2,760,169	140,000
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OFFICE OF THE ACTUARY	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	101,751	959,012	22,696	974,807	15,795
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		959,012		974,807	15,795

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	959,012	974,807	15,795
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	959,012	974,807	15,795
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	41	2,620,169	41	2,760,169	140,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	2,620,169	41	2,760,169	140,000
OTPS					
TOTALS FOR OPERATING BUDGET		959,012		974,807	15,795
FINANCIAL PLAN SAVINGS					
APPROPRIATION		959,012		974,807	15,795
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	41	3,579,181	41	3,734,976	155,795
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	3,579,181	41	3,734,976	155,795
FUNDING					
CITY		3,579,181		3,734,976	155,795
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,579,181		3,734,976	155,795

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0107 Governors Traffic Safety Committe II									
01 F/T SALARIED		001	FULL YEAR POSITIONS		7,500				7,500-
SUBTOTAL FOR F/T SALARIED					7,500				7,500-
SUBTOTAL FOR BUDGET CODE 0107					7,500				7,500-
TOTAL FOR					7,500				7,500-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	84	4,069,025	84		4,069,025	
SUBTOTAL FOR F/T SALARIED				84	4,069,025	84		4,069,025	
03 UNSALARIED		031	UNSALARIED		156,265			156,265	
SUBTOTAL FOR UNSALARIED					156,265			156,265	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		17,066			17,066	
		061	SUPPER MONEY		5,000			5,000	
SUBTOTAL FOR ADD GRS PAY					22,066			22,066	
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		291,706			291,706	
		053	AMOUNT TO BE SCHEDULED-PS		15,394			15,394	
SUBTOTAL FOR AMT TO SCHED					307,100			307,100	
SUBTOTAL FOR BUDGET CODE 0101				84	4,554,456	84		4,554,456	
BUDGET CODE: 0106 PROJECT SNAP-UP									
03 UNSALARIED		031	UNSALARIED		619			619	
SUBTOTAL FOR UNSALARIED					619			619	
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		51			51	
SUBTOTAL FOR AMT TO SCHED					51			51	
SUBTOTAL FOR BUDGET CODE 0106					670			670	
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN				84	4,555,126	84		4,555,126	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR PERSONAL SERVICES				84	4,562,626	84		4,555,126	7,500-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	84	4,562,626	84	4,555,126	7,500-
FINANCIAL PLAN SAVINGS	8-	1,059,864-	8-	1,136,944-	77,080-
APPROPRIATION	76	3,502,762	76	3,418,182	84,580-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	3,495,262	3,418,182	77,080-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	7,500		7,500-
INTRA-CITY SALES			
TOTAL	3,502,762	3,418,182	84,580-

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1156	PRINCIPAL ADMINISTRATIVE ASSO	D 010	10124			6	6	36,365-59,816	232,126	232,126
*1214	SECRETARY (LEVELS 1A,2A,3A&04	D 010	10252			2	2	22,768-42,184	68,100	68,100
*1273	COMMUNITY ASSOCIATE	D 010	56057			1	1	26,998-42,839	41,600	41,600
*1400	COMPUTER ASSOCIATE (TECHNICAL	D 010	13611			2	2	39,367-75,286	95,672	95,672
*1540	ASSOCIATE GRAPHIC ARTIST	D 010	91416			1	1	45,022-66,637	64,546	64,546
1100	BOROUGH PRESIDENT	D 010	12994	1	114,000	1		33,000-113500	135,000	21,000
1105	DEPUTY BOROUGH PRESIDENT	D 010	12961	1	100,160		-1	39,154-156000		-100,160
1111	ADMINISTRATIVE MANAGER	D 010	10025	9	360,162	15	6	33,000-156000	882,233	522,071
1115	EXECUTIVE ASSISTANT	D 010	13231	1	95,461	1		39,154-156000	108,500	13,039
1122	DIRECTOR OF COMMUNITY PLANNIN	D 010	5149A	1	72,869	1		39,154-156000	97,760	24,891
1124	COUNSEL TO THE BOROUGH	D 010	30121	1	82,686	1		39,154-156000	92,560	9,874
1134	ADMINISTRATIVE PUBLIC INFORMA	D 010	10033	1	69,111	3	2	39,154-156000	174,560	105,449
1143	LEGISLATIVE LIAISON REPRESENT	D 010	06153	1	57,227		-1	33,000-93,200		-57,227
1145	PUBLIC INFORMATION OFFICER	D 010	60808			1	1	39,154-156000	85,000	85,000
1146	PUBLIC RELATIONS OFFICER(BORO	D 010	06147	1	72,082		-1	39,154-156000		-72,082
1161	ASSISTANT LANDSCAPE ARCHITECT	D 010	21310	1	38,566		-1	43,675-56,986		-38,566
1166	STAFF ANALYST	D 010	12626	1	37,118		-1	41,512-53,684		-37,118
1173	ADMINISTRATIVE STAFF ANALYST	D 010	10026	1	80,370	8	7	33,000-156000	550,720	470,350
1175	COMMUNITY COORDINATOR	D 010	56058	18	939,807	7	-11	38,106-56,396	314,653	-625,154
1181	ASSISTANT TO THE PRESIDENT (B	D 010	05159	5	334,495	2	-3	3,000-77,500	150,218	-184,277
1195	SECRETARY TO THE PRESIDENT	D 010	12882	1	66,947	1		-	63,000	-3,947
1200	COMMUNITY PLANNING BOARD COOR	D 010	22117	5	201,796		-5	34,449-41,560		-201,796
1213	CLERICAL ASSOCIATE	D 010	10251	1	47,707		-1	20,095-42,184		-47,707
1217	CLERICAL ASSOCIATE	D 010	10251	1	34,548		-1	20,095-42,184		-34,548
1230	SECRETARY TO THE DEPUTY BORO	D 010	12885	1	30,900		-1	26,667-26,667		-30,900
1231	SECRETARY TO THE EXECUTIVE AS	D 010	05208	1	46,415		-1	19,102-27,704		-46,415
1236	CHAUFFEUR-ATTENDANT (BORO PRE	D 010	06145	2	72,352	2		3,000-77,500	91,708	19,356
1245	CLERICAL ASSOCIATE	D 010	10251	1	36,081		-1	20,095-42,184		-36,081
1260	COMMUNITY ASSISTANT	D 010	56056	6	168,978	3	-3	22,907-28,331	99,319	-69,659
1265	COMMUNITY ASSOCIATE	D 010	56057	21	790,187	5	-16	26,998-42,839	198,897	-591,290
	SUBTOTAL FOR OBJECT 001			83	3,950,025	63	-20		3,546,172	-403,853
	POSITION SCHEDULE FOR U/A 001			83	3,950,025	63	-20		3,546,172	-403,853

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0107 Governors Traffic Safety Committe II									
10 SUPPLYS&MATL		101	PRINTING SUPPLIES		2,500				2,500-
SUBTOTAL FOR SUPPLYS&MATL					2,500				2,500-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		42,771				42,771-
SUBTOTAL FOR CNTRCTL SVCS					42,771				42,771-
SUBTOTAL FOR BUDGET CODE 0107					45,271				45,271-
BUDGET CODE: 0108 US EPA Empact Grant									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		500				500-
		101	PRINTING SUPPLIES		16,500				16,500-
		117	POSTAGE		1,500				1,500-
		199	DATA PROCESSING SUPPLIES		4,720				4,720-
SUBTOTAL FOR SUPPLYS&MATL					23,220				23,220-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		18,400				18,400-
		302	TELECOMMUNICATIONS EQUIPMENT		13,700				13,700-
		332	PURCH DATA PROCESSING EQUIPT		23,000				23,000-
SUBTOTAL FOR PROPTY&EQUIP					55,100				55,100-
40 OTHR SER&CHR		417	ADVERTISING		5,000				5,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		700				700-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,500				3,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,400				2,400-
SUBTOTAL FOR OTHR SER&CHR					11,600				11,600-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		11,300				11,300-
		686	PROF SERV OTHER		72,596				72,596-
SUBTOTAL FOR CNTRCTL SVCS					83,896				83,896-
SUBTOTAL FOR BUDGET CODE 0108					173,816				173,816-
TOTAL FOR					219,087				219,087-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0102 OTPS ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		8,123			8,123	

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		100	SUPPLIES + MATERIALS - GENERAL		34,531			34,531	
		101	PRINTING SUPPLIES		26,824			26,824	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000	
		106	MOTOR VEHICLE FUEL		8,300			8,300	
		117	POSTAGE		8,500			8,500	
		199	DATA PROCESSING SUPPLIES		16,000			16,000	
SUBTOTAL FOR SUPPLYS&MATL					103,278			103,278	
30 PROPTY&EQUIP		314	OFFICE FURITURE		1,500			1,500	
		315	OFFICE EQUIPMENT		3,262			3,262	
		332	PURCH DATA PROCESSING EQUIPT		10,000			10,000	
		337	BOOKS-OTHER		23,500			23,500	
SUBTOTAL FOR PROPTY&EQUIP					38,262			38,262	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		83,457			83,457	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		14,000			14,000	
		400	CONTRACTUAL SERVICES-GENERAL		2,000			2,000	
		402	TELEPHONE & OTHER COMMUNICATNS		14,495			14,495	
		403	OFFICE SERVICES		31,000			31,000	
		412	RENTALS OF MISC.EQUIP		77,800			77,800	
		414	RENTALS - LAND BLDGS & STRUCTS		45,696			45,696	
	856001	42C	HEAT LIGHT & POWER		67,259			68,718	1,459
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,550			7,550	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		22,550			22,550	
		453	OVERNIGHT TRVL EXP-GENERAL		7,000			7,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		11,500			11,500	
		460	SPECIAL EXPENSE		652,723			493,123	159,600-
SUBTOTAL FOR OTHR SER&CHR					1,037,030			878,889	158,141-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	10,200	1		10,200	
		624	CLEANING SERVICES	1	6,000	1		6,000	
		683	PROF SERV ENGINEER & ARCHITECT	1	40,000	1		40,000	
		686	PROF SERV OTHER	1	25,000	1		25,000	
SUBTOTAL FOR CNTRCTL SVCS				4	81,200	4		81,200	
SUBTOTAL FOR BUDGET CODE 0102				4	1,259,770	4		1,101,629	158,141-

BUDGET CODE: 0104 TOURISM GRANT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		8,000				8,000-
SUBTOTAL FOR CNTRCTL SVCS					8,000				8,000-
SUBTOTAL FOR BUDGET CODE 0104					8,000				8,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0106 PROJECT SNAP-UP									
10 SUPPLYS&MATL		101	PRINTING SUPPLIES		5,459			5,459	
SUBTOTAL FOR SUPPLYS&MATL					5,459			5,459	
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		17			17	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		700			700	
SUBTOTAL FOR OTHR SER&CHR					717			717	
SUBTOTAL FOR BUDGET CODE 0106					6,176			6,176	
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN				4	1,273,946	4		1,107,805	166,141-
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	1,493,033	4		1,107,805	385,228-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	172,839	1,493,033	174,298	1,107,805	385,228-
FINANCIAL PLAN SAVINGS		976,467-		982,867-	6,400-
APPROPRIATION		516,566		124,938	391,628-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	289,479	124,938	164,541-
OTHER CATEGORICAL	8,000		8,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	219,087		219,087-
INTRA-CITY SALES			
TOTAL	516,566	124,938	391,628-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BOROUGH PRESIDENT - MANHATTAN	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	84	4,562,626	84	4,555,126	7,500-
SUM OF FINANCIAL PLAN SAVINGS	8-	1,059,864-	8-	1,136,944-	77,080-
SUM OF APPROPRIATION	76	3,502,762	76	3,418,182	84,580-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	3,495,262	3,418,182	77,080-
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	7,500		7,500-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	3,502,762	3,418,182	84,580-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

BOROUGH PRESIDENT - MANHATTAN	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	172,839	1,493,033	174,298	1,107,805	385,228-
SUM OF FINANCIAL PLAN SAVINGS		976,467-		982,867-	6,400-
SUM OF APPROPRIATION		516,566		124,938	391,628-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	289,479	124,938	164,541-
SUM OF OTHER CATEGORICAL	8,000		8,000-
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	219,087		219,087-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	516,566	124,938	391,628-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	84	4,562,626	84	4,555,126	7,500-
FINANCIAL PLAN SAVINGS	8-	1,059,864-	8-	1,136,944-	77,080-
APPROPRIATION	76	3,502,762	76	3,418,182	84,580-
OTPS					
TOTALS FOR OPERATING BUDGET		1,493,033		1,107,805	385,228-
FINANCIAL PLAN SAVINGS		976,467-		982,867-	6,400-
APPROPRIATION		516,566		124,938	391,628-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	84	6,055,659	84	5,662,931	392,728-
FINANCIAL PLAN SAVINGS	8-	2,036,331-	8-	2,119,811-	83,480-
APPROPRIATION	76	4,019,328	76	3,543,120	476,208-
FUNDING					
CITY		3,784,741		3,543,120	241,621-
OTHER CATEGORICAL		8,000			8,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		226,587			226,587-
INTRA-CITY SALES					
TOTAL FUNDING		4,019,328		3,543,120	476,208-

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0110							
01 F/T SALARIED	001 FULL YEAR POSITIONS		22,500				22,500-
SUBTOTAL FOR F/T SALARIED			22,500				22,500-
SUBTOTAL FOR BUDGET CODE 0110			22,500				22,500-
BUDGET CODE: 0111							
05 AMT TO SCHED	051 SALARY ADJUSTMENTS					175,000	175,000
SUBTOTAL FOR AMT TO SCHED						175,000	175,000
SUBTOTAL FOR BUDGET CODE 0111						175,000	175,000
TOTAL FOR			22,500			175,000	152,500
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	39	2,554,536	39		2,554,536	
SUBTOTAL FOR F/T SALARIED		39	2,554,536	39		2,554,536	
03 UNSALARIED	031 UNSALARIED		28,754			28,754	
SUBTOTAL FOR UNSALARIED			28,754			28,754	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,644			5,644	
SUBTOTAL FOR ADD GRS PAY			5,644			5,644	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		3,420			3,420	
SUBTOTAL FOR AMT TO SCHED			3,420			3,420	
SUBTOTAL FOR BUDGET CODE 0101		39	2,592,354	39		2,592,354	
BUDGET CODE: 0102 ADMINISTRATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	298,910	12		298,910	
SUBTOTAL FOR F/T SALARIED		12	298,910	12		298,910	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		11,584			11,584	
SUBTOTAL FOR ADD GRS PAY			11,584			11,584	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0102			12	310,494	12		310,494	
BUDGET CODE: 0103 TOPOGRAPHIC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	927,871	19		927,871	
SUBTOTAL FOR F/T SALARIED			19	927,871	19		927,871	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,768			3,768	
SUBTOTAL FOR ADD GRS PAY				3,768			3,768	
SUBTOTAL FOR BUDGET CODE 0103			19	931,639	19		931,639	
BUDGET CODE: 0104 COMMUNITY RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,665,723	43		1,665,723	
SUBTOTAL FOR F/T SALARIED			43	1,665,723	43		1,665,723	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,750			4,750	
SUBTOTAL FOR ADD GRS PAY				4,750			4,750	
SUBTOTAL FOR BUDGET CODE 0104			43	1,670,473	43		1,670,473	
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,087	3		208,087	
SUBTOTAL FOR F/T SALARIED			3	208,087	3		208,087	
SUBTOTAL FOR BUDGET CODE 0107			3	208,087	3		208,087	
TOTAL FOR OFFICE OF THE BOROUGH PRES			116	5,713,047	116		5,713,047	
TOTAL FOR PERSONAL SERVICES			116	5,735,547	116		5,888,047	152,500

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
PERSONAL SERVICES	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	116	5,735,547	116	5,888,047	152,500
FINANCIAL PLAN SAVINGS	7-	1,162,390-	7-	1,301,366-	138,976-
APPROPRIATION	109	4,573,157	109	4,586,681	13,524

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	4,550,657	4,411,681	138,976-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	22,500	175,000	152,500
INTRA-CITY SALES			
TOTAL	4,573,157	4,586,681	13,524

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	BOROUGH PRESIDENT	D 011	12994	1	135,000	1		33,000-113500	135,000	
1105	DEPUTY BOROUGH PRESIDENT	D 011	12961	1	125,000	1		39,154-156000	117,000	-8,000
1110	SPECIAL ASSISTANT TO THE BORO	D 011	03647	1	123,200	1		39,154-156000	120,000	-3,200
1111	SPECIAL ASSISTANT TO THE BORO	D 011	03647	1	123,760		-1	39,154-156000		-123,760
1112	SPECIAL ASSISTANT TO THE BORO	D 011	03647	1	73,500		-1	39,154-156000		-73,500
1115	EXECUTIVE ASSISTANT	D 011	13231	1	106,000	1		39,154-156000	123,200	17,200
1118	RESEARCH LIAISON ADN GOVERNME	D 011	05145	1	42,349		-1	39,154-156000		-42,349
1119	RESEARCH AND LIAISON COORDINA	D 011	05144	1	43,349		-1	39,154-156000		-43,349
1121	ADMINISTRATIVE MANAGER	D 011	10025	24	1,585,516	14	-10	33,000-156000	938,137	-647,379
1123	ADMINISTRATIVE PUBLIC INFORMA	D 011	10033	1	107,120		-1	39,154-156000		-107,120
1127	ADMINISTRATIVE PUBLIC INFORMA	D 011	10033	1	65,000	1		39,154-156000	70,000	5,000
1128	ASSOCIATE PUBLIC INFORMATION	D 011	60816	1	42,727		-1	42,678-53,331		-42,727
1130	COUNSEL TO THE BOROUGH	D 011	30121	1	102,076	1		39,154-156000	80,000	-22,076
1132	PUBLIC INFORMATION OFFICER	D 011	60808	1	123,760	1		39,154-156000	95,000	-28,760
1149	ASSOCIATE STAFF ANALYST	D 011	12627	1	60,518	1		47,485-70,549	68,577	8,059
1151	STAFF ANALYST	D 011	12626	1	44,720	1		41,512-53,684	53,049	8,329
1155	ASSISTANT TO THE PRESIDENT	D 011	13210	2	133,840	2		-	80,000	-53,840
1156	ASSISTANT TO THE PRESIDENT (B	D 011	05106	1	39,000	1		16,200-16,200	45,000	6,000
1165	SECRETARY TO THE PRESIDENT	D 011	12882	1	45,846	1		-	50,000	4,154
1166	ASSOCIATE ENGINEERING 6TECHNI	D 011	20118	2	97,007		-2	37,496-51,994		-97,007
1167	ASSOCIATE GRAPHIC ARTIST	D 011	91416		7,339	2	2	45,022-66,637	101,177	93,838
1168	ASSOCIATE CITY PLANNER	D 011	22123	1	49,232		-1	56,083-78,952		-49,232
1170	DIRECTOR OF COMMUNITY PLANNIN	D 011	51495	1	64,400		-1	-		-64,400
1190	COMMUNITY PLANNING BOARD	D 011	22117	1	36,996		-1	34,449-41,560		-36,996
1191	COMMUNITY COORDINATOR	D 011	56058	18	829,862	20	2	38,106-56,396	939,045	109,183
1192	COMMUNITY ASSOCIATE	D 011	56057	32	1,015,261	25	-7	26,998-42,839	882,559	-132,702
1195	LABORER	D 011	90753	1	42,428		-1	31,403-37,918		-42,428
1200	SECRETARY TO THE DEPUTY BORO	D 011	12885	1	52,638	1		26,667-26,667	35,356	-17,282
1201	SECRETARY TO THE EXCUTIVE ASS	D 011	05108	1	49,800	1		34,554-34,554	35,356	-14,444
1203	SECRETARY TO ASSISTANT TO THE	D 011	05107	1	64,395	1		34,554-34,554	68,692	4,297
1215	CLERICAL ASSOCIATE	D 011	10251	3	88,613	1	-2	20,095-42,184	45,438	-43,175
1240	CLERICAL ASSOCIATE	D 011	10251	2	73,627	1	-1	20,095-42,184	34,303	-39,324
1400	CLERICAL ASSOCIATE	D 011	10251	1	36,195	1		20,095-42,184	38,195	2,000
	SUBTOTAL FOR OBJECT 001			108	5,630,074	80	-28		4,155,084	-1,474,990
	POSITION SCHEDULE FOR U/A 001			108	5,630,074	80	-28		4,155,084	-1,474,990

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 011 BOROUGH PRESIDENT BRONX
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		10,661			10,661	
		100	SUPPLIES + MATERIALS - GENERAL		38,377			38,377	
		101	PRINTING SUPPLIES		2,500			2,500	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000			4,000	
		106	MOTOR VEHICLE FUEL		10,000			10,000	
		117	POSTAGE		65,327			65,327	
		170	CLEANING SUPPLIES		500			500	
		199	DATA PROCESSING SUPPLIES		10,000			10,000	
SUBTOTAL FOR SUPPLYS&MATL					141,365			141,365	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000			1,000	
		302	TELECOMMUNICATIONS EQUIPMENT		1,000			1,000	
		314	OFFICE FURITURE		7,000			7,000	
		315	OFFICE EQUIPMENT		5,215			3,215	2,000-
		332	PURCH DATA PROCESSING EQUIPT		10,000			10,000	
		337	BOOKS-OTHER		19,000			19,000	
SUBTOTAL FOR PROPTY&EQUIP					43,215			41,215	2,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		153,654			153,654	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		16,000			16,000	
	856001	40X	CONTRACTUAL SERVICES-GENERAL		8,000			8,000	
	858001	40X	CONTRACTUAL SERVICES-GENERAL		2,850			2,850	
		400	CONTRACTUAL SERVICES-GENERAL		5,166			5,166	
		402	TELEPHONE & OTHER COMMUNICATNS		11,152			11,152	
		403	OFFICE SERVICES		14,499			14,499	
		407	MAINT & REP OF MOTOR VEH EQUIP		14,000			14,000	
		412	RENTALS OF MISC.EQUIP		35,424			35,424	
		417	ADVERTISING		3,000			3,000	
	856001	42C	HEAT LIGHT & POWER		84,083			85,904	1,821
		431	LEASING OF MISC EQUIP		32,200			32,200	
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,104			6,104	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,500			3,500	
		453	OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		5,100			5,100	
		460	SPECIAL EXPENSE		145,721				145,721-
		496	ALLOWANCES TO PARTICIPANTS		1,896			1,896	
SUBTOTAL FOR OTHR SER&CHR					543,349			399,449	143,900-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	11,050	1		3,200	7,850-
		602	TELECOMMUNICATIONS MAINT	1	5,500	1		5,500	
		608	MAINT & REP GENERAL	1	9,000	1		9,000	
		612	OFFICE EQUIPMENT MAINTENANCE	3	24,100	3		100	24,000-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 011 BOROUGH PRESIDENT BRONX
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		613 DATA PROCESSING EQUIPMENT	4	36,000	4		36,000	
		615 PRINTING CONTRACTS	4	7,044	4		7,044	
		616 COMMUNITY CONSULTANT CONTRACTS	1	9,700	1		9,700	
		619 SECURITY SERVICES	3	1,500	3		1,500	
		622 TEMPORARY SERVICES	1	16,100	1		100	16,000-
		624 CLEANING SERVICES	1	5,510	1		5,000	510-
		633 TRANSPORTATION EXPENDITURES	1	1,000	1		1,000	
		660 ECONOMIC DEVELOPMENT	1	775,892	1		775,892	
		676 MAINT & OPER OF INFRASTRUCTURE	3	4,075	3		4,075	
		683 PROF SERV ENGINEER & ARCHITECT	1	15,000	1		15,000	
		684 PROF SERV COMPUTER SERVICES	2	20,000	2		15,690	4,310-
		686 PROF SERV OTHER	3	32,000	3		10,291	21,709-
		695 EDUCATION & REC FOR YOUTH PRGM	9	22,328	9		46,328	24,000
SUBTOTAL FOR CNTRCTL SVCS			40	995,799	40		945,420	50,379-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,500			2,500	
		735 PAYMTS FR CULT PROGS /SERVICES		65,000			85,000	20,000
SUBTOTAL FOR FXD MIS CHGS				67,500			87,500	20,000
SUBTOTAL FOR BUDGET CODE 0102			40	1,791,228	40		1,614,949	176,279-
BUDGET CODE: 0103 TOPOGRAPHIC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,400			2,400	
SUBTOTAL FOR SUPPLYS&MATL				2,400			2,400	
SUBTOTAL FOR BUDGET CODE 0103				2,400			2,400	
BUDGET CODE: 0109 SARA GRANT STATE FUNDING								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		37,057				37,057-
SUBTOTAL FOR CNTRCTL SVCS				37,057				37,057-
SUBTOTAL FOR BUDGET CODE 0109				37,057				37,057-
TOTAL FOR OFFICE OF THE BOROUGH PRES			40	1,830,685	40		1,617,349	213,336-
TOTAL FOR OTHER THAN PERSONAL SERVICES			40	1,830,685	40		1,617,349	213,336-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	275,248	1,830,685	277,069	1,617,349	213,336-
FINANCIAL PLAN SAVINGS		977,454-		956,636-	20,818
APPROPRIATION		853,231		660,713	192,518-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	816,174	660,713	155,461-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	37,057		37,057-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	853,231	660,713	192,518-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

BOROUGH PRESIDENT BRONX	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	116	5,735,547	116	5,888,047	152,500
SUM OF FINANCIAL PLAN SAVINGS	7-	1,162,390-	7-	1,301,366-	138,976-
SUM OF APPROPRIATION	109	4,573,157	109	4,586,681	13,524

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	4,550,657	4,411,681	138,976-
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	22,500	175,000	152,500
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	4,573,157	4,586,681	13,524
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BOROUGH PRESIDENT BRONX	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	275,248	1,830,685	277,069	1,617,349	213,336-
SUM OF FINANCIAL PLAN SAVINGS		977,454-		956,636-	20,818
SUM OF APPROPRIATION		853,231		660,713	192,518-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	816,174	660,713	155,461-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	37,057		37,057-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	853,231	660,713	192,518-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	116	5,735,547	116	5,888,047	152,500
FINANCIAL PLAN SAVINGS	7-	1,162,390-	7-	1,301,366-	138,976-
APPROPRIATION	109	4,573,157	109	4,586,681	13,524
OTPS					
TOTALS FOR OPERATING BUDGET		1,830,685		1,617,349	213,336-
FINANCIAL PLAN SAVINGS		977,454-		956,636-	20,818
APPROPRIATION		853,231		660,713	192,518-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	116	7,566,232	116	7,505,396	60,836-
FINANCIAL PLAN SAVINGS	7-	2,139,844-	7-	2,258,002-	118,158-
APPROPRIATION	109	5,426,388	109	5,247,394	178,994-
FUNDING					
CITY		5,366,831		5,072,394	294,437-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		37,057			37,057-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		22,500		175,000	152,500
INTRA-CITY SALES					
TOTAL FUNDING		5,426,388		5,247,394	178,994-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	46	2,499,224	46		2,499,224	
SUBTOTAL FOR F/T SALARIED		46	2,499,224	46		2,499,224	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,491			6,491	
	061 SUPPER MONEY		1,900			1,900	
SUBTOTAL FOR ADD GRS PAY			8,391			8,391	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		139,601			139,601	
SUBTOTAL FOR AMT TO SCHED			139,601			139,601	
SUBTOTAL FOR BUDGET CODE 0101		46	2,647,216	46		2,647,216	
BUDGET CODE: 0102 ADMINISTRATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	884,017	19		884,017	
SUBTOTAL FOR F/T SALARIED		19	884,017	19		884,017	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,651			2,651	
	061 SUPPER MONEY		700			700	
SUBTOTAL FOR ADD GRS PAY			3,351			3,351	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		46,256			46,256	
SUBTOTAL FOR AMT TO SCHED			46,256			46,256	
SUBTOTAL FOR BUDGET CODE 0102		19	933,624	19		933,624	
BUDGET CODE: 0103 TOPOGRAPHICAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	480,728	11		480,728	
SUBTOTAL FOR F/T SALARIED		11	480,728	11		480,728	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,730			1,730	
	042 LONGEVITY DIFFERENTIAL		12,981			12,981	
	061 SUPPER MONEY		300			300	
SUBTOTAL FOR ADD GRS PAY			15,011			15,011	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		26,644			26,644	
SUBTOTAL FOR AMT TO SCHED			26,644			26,644	
SUBTOTAL FOR BUDGET CODE 0103		11	522,383	11		522,383	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0104 COMMUNITY BOARDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	563,044	14		563,044	
SUBTOTAL FOR F/T SALARIED			14	563,044	14		563,044	
03 UNSALARIED		031 UNSALARIED		258,589			258,589	
SUBTOTAL FOR UNSALARIED				258,589			258,589	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		409			409	
		061 SUPPER MONEY		1,300			1,300	
SUBTOTAL FOR ADD GRS PAY				1,709			1,709	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		61,986			61,986	
SUBTOTAL FOR AMT TO SCHED				61,986			61,986	
SUBTOTAL FOR BUDGET CODE 0104			14	885,328	14		885,328	
BUDGET CODE: 0108 ETHNIC RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	316,235	5		316,235	
SUBTOTAL FOR F/T SALARIED			5	316,235	5		316,235	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,179			1,179	
		061 SUPPER MONEY		200			200	
SUBTOTAL FOR ADD GRS PAY				1,379			1,379	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		25,805			25,805	
SUBTOTAL FOR AMT TO SCHED				25,805			25,805	
SUBTOTAL FOR BUDGET CODE 0108			5	343,419	5		343,419	
TOTAL FOR OFFICE OF THE BOROUGH PRES			95	5,331,970	95		5,331,970	
TOTAL FOR PERSONAL SERVICES			95	5,331,970	95		5,331,970	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	95	5,331,970	95	5,331,970	
FINANCIAL PLAN SAVINGS	13-	1,111,529-	13-	1,503,069-	391,540-
APPROPRIATION	82	4,220,441	82	3,828,901	391,540-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	4,220,441	3,828,901	391,540-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,220,441	3,828,901	391,540-

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	BOROUGH PRESIDENT	D 012	12994	1	135,000	1		33,000-113500	135,000	
1105	DEPUTY BOROUGH PRESIDENT	D 012	12961	1	120,707	1		39,154-156000	115,000	-5,707
1110	COUNSEL TO THE BOROUGH	D 012	30121	1	95,000	1		39,154-156000	130,000	35,000
1115	ADMINISTRATIVE MANAGER	D 012	10025	1	80,000		-1	33,000-156000		-80,000
1117	ADMINISTRATIVE MANAGER	D 012	10025	1	68,108	1		33,000-156000	77,590	9,482
1140	ADMINISTRATIVE ENGINEER	D 012	10015	1	74,797	1		39,154-156000	95,369	20,572
1145	ASSISTANT TO THE PRESIDENT	D 012	13210	1	79,433		-1	-		-79,433
1146	ASSISTANT TO THE PRESIDENT	D 012	13210	1	80,770	2	1	-	140,000	59,230
1150	SPECIAL ASSISTANT TO THE BORO	D 012	06431	1	84,000		-1	39,154-156000		-84,000
1155	ADMINISTRATIVE HOUSING DEVELO	D 012	83006	1	51,500	1		39,154-156000	67,704	16,204
1165	ASSOCIATE STAFF ANALYST	D 012	12627	4	232,665	2	-2	47,485-70,549	137,499	-95,166
1175	PRINCIPAL ADMINISTRATIVE ASSO	D 012	10124	3	121,523	4	1	36,365-59,816	162,124	40,601
1179	PROCUREMENT ANALYST	D 012	12158	1	29,246		-1	31,633-67,031		-29,246
1185	ASSISTANT CIVIL ENGINEER	D 012	20210	4	174,598	1	-3	43,675-56,986	44,963	-129,635
1195	SECRETARY TO THE ASSISTANT TO	D 012	09910	1	33,184		-1	33,326-33,326		-33,184
1196	ASSISTANT TO THE PRESIDENT(BR	D 012	09959	3	179,397	2	-1	45,000-55,000	170,000	-9,397
1197	SECRETARY TO THE DEPUTY BORO	D 012	12885			1	1	26,667-26,667	41,122	41,122
1198	RESEARCH AND LIAISON COORDINA	D 012	09909	1	55,000	1		41,376-75,420	65,828	10,828
1200	SECRETARY TO THE PRESIDENT	D 012	12882	1	75,285	1		-	80,000	4,715
1205	ASSOCIATE ENGINEERING TECHNIC	D 012	20118	1	35,426		-1	37,496-51,994		-35,426
1260	CLERICAL ASSOCIATE	D 012	10251	6	167,616	4	-2	20,095-42,184	136,039	-31,577
1288	ASSOCIATE PROJECT MANAGER	D 012	22427	1	52,166	1		51,845-81,287	60,875	8,709
1300	COMMUNITY ASSOCIATE	D 012	56057	27	794,643	25	-2	26,998-42,839	879,839	85,196
1310	COMMUNITY ASSISTANT	D 012	56056	2	45,332	1	-1	22,907-28,331	25,116	-20,216
1350	CHAUFFEUR-ATTENDANT	D 012	05168	3	88,718	3		17,069-25,000	106,719	18,001
1360	COMMUNITY COORDINATOR	D 012	56058	17	690,070	12	-5	38,106-56,396	558,181	-131,889
1370	ADMINISTRATIVE GRAPHIC ARTIST	D 012	10003	1	39,000	1		39,154-156000	40,000	1,000
1381	ADMINISTRATIVE CITY PLANNER	D 012	10053	1	78,041	1		39,154-156000	95,000	16,959
1391	PROGRAM PRODUCER	D 012	60621			1	1	28,673-57,564	35,000	35,000
1395	ASSOCIATE CITY PLANNER	D 012	22123	3	173,401	3		56,083-78,952	190,674	17,273
1410	*ADMINISTARTIVE STAFF ANALYST	D 012	10026	1	73,967		-1	33,000-156000		-73,967
1411	ADMINISTRATIVE STAFF ANALYST	D 012	10026	1	110,000	1		33,000-156000	115,000	5,000
1413	*ADMINISTARTIVE STAFF ANALYST	D 012	10026	1	65,000		-1	33,000-156000		-65,000
1414	ADMINISTRATIVE STAFF ANALYST	D 012	10026	1	54,000		-1	33,000-156000		-54,000
1417	COMPUTER AIDE	D 012	13620	1	33,057		-1	31,656-44,246		-33,057
1419	COMPUTER ASSOCIATE (TECHNICAL	D 012	13611	1	45,345	1		39,367-75,286	42,652	-2,693
1420	COMPUTER SYSTEMS MANAGER	D 012	10050	1	76,039	1		30,623-156000	51,063	-24,976
1421	COMPUTER SYSTEMS MANAGER	D 012	10050			1	1	30,623-156000	88,000	88,000
	SUBTOTAL FOR OBJECT 001			97	4,392,034	76	-21		3,886,357	-505,677
	POSITION SCHEDULE FOR U/A 001			97	4,392,034	76	-21		3,886,357	-505,677

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0113 WATERFRONT TOURISM & ENVIRON EDUCATION									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS					100,000				100,000-
SUBTOTAL FOR BUDGET CODE 0113					100,000				100,000-
BUDGET CODE: 0114 GOWANUS CANAL COMMUNITY GRANT									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		270,000				270,000-
SUBTOTAL FOR CNTRCTL SVCS					270,000				270,000-
SUBTOTAL FOR BUDGET CODE 0114					270,000				270,000-
TOTAL FOR					370,000				370,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		20,162			20,162	
		100	SUPPLIES + MATERIALS - GENERAL		54,500			42,106	12,394-
		101	PRINTING SUPPLIES		5,000			8,000	3,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000			2,000	
		106	MOTOR VEHICLE FUEL		8,000			7,000	1,000-
		117	POSTAGE		46,060			70,000	23,940
		199	DATA PROCESSING SUPPLIES		10,000			12,000	2,000
SUBTOTAL FOR SUPPLYS&MATL					145,722			161,268	15,546
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		2,000			500	1,500-
		305	MOTOR VEHICLES					17,000	17,000
		314	OFFICE FURITURE		2,000			1,000	1,000-
		315	OFFICE EQUIPMENT		2,683			11,000	8,317
		332	PURCH DATA PROCESSING EQUIPT		4,000				4,000-
		337	BOOKS-OTHER		23,000			16,000	7,000-
SUBTOTAL FOR PROPTY&EQUIP					33,683			45,500	11,817
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		57,062			57,062	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		19,703			19,703	
	846001	40X	CONTRACTUAL SERVICES-GENERAL		20,000			20,000	
		402	TELEPHONE & OTHER COMMUNICATNS		5,000			3,500	1,500-
		403	OFFICE SERVICES		1,000			2,000	1,000

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		412	RENTALS OF MISC.EQUIP		24,757			19,600	5,157-
		417	ADVERTISING		8,000			12,000	4,000
	856001	42C	HEAT LIGHT & POWER		189,618			193,725	4,107
		431	LEASING OF MISC EQUIP		7,743			7,743	
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000			8,000	2,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000			1,000	4,000-
		453	OVERNIGHT TRVL EXP-GENERAL		1,000			2,000	1,000
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000			200	1,800-
		460	SPECIAL EXPENSE		64,558			841,848	777,290
SUBTOTAL FOR OTHR SER&CHR					415,441			1,188,381	772,940
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	6,000	1		6,000	
		608	MAINT & REP GENERAL	1	1,000	1		1,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	7,000	1		15,000	8,000
		613	DATA PROCESSING EQUIPMENT	1	16,000	1		60,000	44,000
		615	PRINTING CONTRACTS	1	45,000	1		50,000	5,000
		622	TEMPORARY SERVICES	1	12,500	1		500	12,000-
		633	TRANSPORTATION EXPENDITURES		1,000				1,000-
		660	ECONOMIC DEVELOPMENT	1	20,000	1		120,000	100,000
		676	MAINT & OPER OF INFRASTRUCTURE		5,000				5,000-
		686	PROF SERV OTHER	1	325,500	1		325,500	
SUBTOTAL FOR CNTRCTL SVCS				8	439,000	8		578,000	139,000
90 OTPS HOLD CD		999	OTPS HOLDING CODE		1,255,796				1,255,796-
SUBTOTAL FOR OTPS HOLD CD					1,255,796				1,255,796-
SUBTOTAL FOR BUDGET CODE 0102				8	2,289,642	8		1,973,149	316,493-
BUDGET CODE: 0103 TOPOGRAPHICAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,000			15,000	10,000
SUBTOTAL FOR SUPPLYS&MATL					5,000			15,000	10,000
SUBTOTAL FOR BUDGET CODE 0103					5,000			15,000	10,000
BUDGET CODE: 0110 Bklyn Bridge Park Grant									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS					50,000				50,000-
SUBTOTAL FOR BUDGET CODE 0110					50,000				50,000-
BUDGET CODE: 0115 SARA GRANT									
60 CNTRCTL SVCS		686	PROF SERV OTHER		48,450				48,450-

	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS		48,450				48,450-
SUBTOTAL FOR BUDGET CODE 0115		48,450				48,450-
TOTAL FOR OFFICE OF THE BOROUGH PRES	8	2,393,092	8		1,988,149	404,943-
TOTAL FOR OTHER THAN PERSONAL SERVICES	8	2,763,092	8		1,988,149	774,943-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OTHER THAN PERSONAL SERVICES	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	306,545	2,763,092	310,652	1,988,149	774,943-
FINANCIAL PLAN SAVINGS		1,595,556-		1,609,816-	14,260-
APPROPRIATION		1,167,536		378,333	789,203-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	699,086	378,333	320,753-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	468,450		468,450-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,167,536	378,333	789,203-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

BOROUGH PRESIDENT - BROOKLYN	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	95	5,331,970	95	5,331,970	
SUM OF FINANCIAL PLAN SAVINGS	13-	1,111,529-	13-	1,503,069-	391,540-
SUM OF APPROPRIATION	82	4,220,441	82	3,828,901	391,540-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	4,220,441	3,828,901	391,540-
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	4,220,441	3,828,901	391,540-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

BOROUGH PRESIDENT - BROOKLYN	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	306,545	2,763,092	310,652	1,988,149	774,943-
SUM OF FINANCIAL PLAN SAVINGS		1,595,556-		1,609,816-	14,260-
SUM OF APPROPRIATION		1,167,536		378,333	789,203-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	699,086	378,333	320,753-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	468,450		468,450-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	1,167,536	378,333	789,203-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	95	5,331,970	95	5,331,970	
FINANCIAL PLAN SAVINGS	13-	1,111,529-	13-	1,503,069-	391,540-
APPROPRIATION	82	4,220,441	82	3,828,901	391,540-
OTPS					
TOTALS FOR OPERATING BUDGET		2,763,092		1,988,149	774,943-
FINANCIAL PLAN SAVINGS		1,595,556-		1,609,816-	14,260-
APPROPRIATION		1,167,536		378,333	789,203-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	95	8,095,062	95	7,320,119	774,943-
FINANCIAL PLAN SAVINGS	13-	2,707,085-	13-	3,112,885-	405,800-
APPROPRIATION	82	5,387,977	82	4,207,234	1,180,743-
FUNDING					
CITY		4,919,527		4,207,234	712,293-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		468,450			468,450-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,387,977		4,207,234	1,180,743-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 013 BOROUGH PRESIDENT - QUEENS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0115 Occupant Restraint Education Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,973			2,033	7,940-
SUBTOTAL FOR F/T SALARIED				9,973			2,033	7,940-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,263				2,263-
SUBTOTAL FOR FRINGE BENES				2,263				2,263-
SUBTOTAL FOR BUDGET CODE 0115				12,236			2,033	10,203-
TOTAL FOR				12,236			2,033	10,203-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,318,196	42		2,373,278	55,082
SUBTOTAL FOR F/T SALARIED			42	2,318,196	42		2,373,278	55,082
03 UNSALARIED		031 UNSALARIED		36,000			10,554	25,446-
SUBTOTAL FOR UNSALARIED				36,000			10,554	25,446-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,962			12,962	
		046 TERMINAL LEAVE		11,716				11,716-
		056 EARLY RET.TERMINAL LEAVE......		61,551			18,187	43,364-
SUBTOTAL FOR ADD GRS PAY				86,229			31,149	55,080-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 0101			42	2,440,425	42		2,414,981	25,444-
BUDGET CODE: 0102 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	356,650	12		356,650	
SUBTOTAL FOR F/T SALARIED			12	356,650	12		356,650	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,778			4,778	
		056 EARLY RET.TERMINAL LEAVE......		2,628			2,628	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 013 BOROUGH PRESIDENT - QUEENS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY			7,406			7,406	
SUBTOTAL FOR BUDGET CODE 0102		12	364,056	12		364,056	
BUDGET CODE: 0103 TOPOGRAPHICAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	700,150	16		764,538	64,388
SUBTOTAL FOR F/T SALARIED		16	700,150	16		764,538	64,388
03 UNSALARIED	031 UNSALARIED					14,654	14,654
SUBTOTAL FOR UNSALARIED						14,654	14,654
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		18,385			18,385	
	046 TERMINAL LEAVE		17,806				17,806-
	056 EARLY RET.TERMINAL LEAVE......		84,672			48,882	35,790-
SUBTOTAL FOR ADD GRS PAY			120,863			67,267	53,596-
SUBTOTAL FOR BUDGET CODE 0103		16	821,013	16		846,459	25,446
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	611,020	12		611,020	
SUBTOTAL FOR F/T SALARIED		12	611,020	12		611,020	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		8,877			8,877	
	061 SUPPER MONEY		5,000			5,000	
SUBTOTAL FOR ADD GRS PAY			13,877			13,877	
SUBTOTAL FOR BUDGET CODE 0104		12	624,897	12		624,897	
BUDGET CODE: 0105 BOROUGH BOARD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	154,932	3		159,726	4,794
SUBTOTAL FOR F/T SALARIED		3	154,932	3		159,726	4,794
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,746			6,746	
	056 EARLY RET.TERMINAL LEAVE......		4,794				4,794-
SUBTOTAL FOR ADD GRS PAY			11,540			6,746	4,794-
SUBTOTAL FOR BUDGET CODE 0105		3	166,472	3		166,472	
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	289,698	3		289,696	2-
SUBTOTAL FOR F/T SALARIED		3	289,698	3		289,696	2-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		4,052			4,052	
SUBTOTAL FOR ADD GRS PAY					4,052			4,052	
SUBTOTAL FOR BUDGET CODE 0107				3	293,750	3		293,748	2-
BUDGET CODE: 0108 DOMESTIC VIOLENCE									
02 OTH SALARIED		021	PART-TIME POSITIONS		926			926	
SUBTOTAL FOR OTH SALARIED					926			926	
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		76			76	
SUBTOTAL FOR AMT TO SCHED					76			76	
SUBTOTAL FOR BUDGET CODE 0108					1,002			1,002	
TOTAL FOR OFFICE OF THE BOROUGH PRES				88	4,711,615	88		4,711,615	
TOTAL FOR PERSONAL SERVICES				88	4,723,851	88		4,713,648	10,203-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	88	4,723,851	88	4,713,648	10,203-
FINANCIAL PLAN SAVINGS	8-	1,174,765-	8-	1,252,225-	77,460-
APPROPRIATION	80	3,549,086	80	3,461,423	87,663-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	3,538,883	3,461,423	77,460-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	10,203		10,203-
INTRA-CITY SALES			
TOTAL	3,549,086	3,461,423	87,663-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 013 BOROUGH PRESIDENT - QUEENS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	BOROUGH PRESIDENT	D 013	12994	1	135,000	1		33,000-113500	135,000	
1105	DEPUTY BOROUGH PRESIDENT	D 013	12961	1	134,000	1		39,154-156000	134,000	
1110	EXECUTIVE ASSISTANT	D 013	13231	1	134,000	1		39,154-156000	134,000	
1115	SPECIAL ASSISTANT TO THE BORO	D 013	09273	1	99,386	1		39,154-156000	99,386	
1116	SPECIAL ASSISTANT TO THE BORO	D 013	09273	2	162,376	2		39,154-156000	162,376	
1118	COMMUNITY ASSISTANT	D 013	56056	5	140,129	5		22,907-28,331	140,129	
1119	COMMUNITY ASSOCIATE	D 013	56057	9	325,858	9		26,998-42,839	325,858	
1125	ASSOCIATE STAFF ANALYST	D 013	12627	4	249,834	4		47,485-70,549	249,834	
1130	DIRECTOR, BOROUGH PRESIDENT O	D 013	09926	1	95,227	1		39,154-156000	95,227	
1135	ADMINISTRATIVE MANAGER	D 013	10025	5	357,531	5		33,000-156000	357,531	
1140	COUNSEL TO THE BOROUGH PRESID	D 013	30121	1	99,104	1		39,154-156000	99,104	
1160	ADMINISTRATIVE STAFF ANALYST	D 013	1002A	1	82,035	1		45,312-67,836	82,035	
1170	PRINCIPAL ADMINISTRATIVE ASSO	D 013	10124	5	234,844	5		36,365-59,816	234,844	
1175	ASSISTANT CIVIL ENGINEER	D 013	20210	1	43,675	1		43,675-56,986	43,675	
1197	ADMINISTRATIVE STAFF ANALYST	D 013	10026	2	187,115	2		33,000-156000	187,115	
1200	COMMUNITY COORDINATOR	D 001	56058	10	482,754	10		38,106-56,396	482,754	
1215	ASSOCIATE ENGINEERING TECHNIC	D 013	20118	4	169,110	4		37,496-51,994	169,110	
1250	CLERICAL ASSOCIATE	D 013	10251	2	72,012	2		20,095-42,184	72,012	
1263	SECRETARY (LEVELS 1A,2A,3A&04	D 013	10252	3	93,339	3		22,768-42,184	93,339	
1267	CHAUFFEUR-ATTENDANT (BORO PRE	D 013	05234	2	78,999	2		17,069-25,000	78,999	
1273	COMMUNITY SERVICE AIDE	D 013	52406	1	24,700	1		22,674-23,683	24,700	
1275	RESEARCH AND LIAISON SPECIALI	D 013	05230	3	135,104	3		30,342-40,893	135,104	
1276	ASSOCIATE PROJECT MANAGER	D 013	22427	1	78,928		-1	51,845-81,287		-78,928
1290	STAFF ANALYST	D 013	12626	1	52,917	1		41,512-53,684	52,917	
1296	COMMUNITY PLANNING BOARD COOR	D 013	22117	1	35,000	1		34,449-41,560	35,000	
	SUBTOTAL FOR OBJECT 001			68	3,702,977	67	-1		3,624,049	-78,928
	POSITION SCHEDULE FOR U/A 001			68	3,702,977	67	-1		3,624,049	-78,928

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0115 Occupant Restraint Education Grant									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		20,970				20,970-
SUBTOTAL FOR SUPPLYS&MATL					20,970				20,970-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		543				543-
		499	OTHER EXPENSES - GENERAL					44,024	44,024
SUBTOTAL FOR OTHR SER&CHR					543			44,024	43,481
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,918				4,918-
		686	PROF SERV OTHER		33,665				33,665-
SUBTOTAL FOR CNTRCTL SVCS					38,583				38,583-
SUBTOTAL FOR BUDGET CODE 0115					60,096			44,024	16,072-
TOTAL FOR					60,096			44,024	16,072-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,970			5,970	
		100	SUPPLIES + MATERIALS - GENERAL		65,500			52,000	13,500-
		101	PRINTING SUPPLIES		1,500			1,500	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000	
		106	MOTOR VEHICLE FUEL		3,000			3,000	
		117	POSTAGE		2,315			20,315	18,000
		199	DATA PROCESSING SUPPLIES		11,400			19,000	7,600
SUBTOTAL FOR SUPPLYS&MATL					90,685			102,785	12,100
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,460			5,460	
		302	TELECOMMUNICATIONS EQUIPMENT		4,700			4,700	
		304	MOTOR VEHICLE EQUIPMENT		750			750	
		314	OFFICE FURITURE		12,492			12,492	
		315	OFFICE EQUIPMENT		1,487			1,487	
		332	PURCH DATA PROCESSING EQUIPT		17,000			9,400	7,600-
		337	BOOKS-OTHER		10,500			10,500	
SUBTOTAL FOR PROPTY&EQUIP					52,389			44,789	7,600-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		103,681			103,681	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		10,000			10,000	
		400	CONTRACTUAL SERVICES-GENERAL		7,000			7,000	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 013 BOROUGH PRESIDENT - QUEENS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
		402	TELEPHONE & OTHER COMMUNICATNS		1,000			1,000	
		403	OFFICE SERVICES		27,800			27,800	
		407	MAINT & REP OF MOTOR VEH EQUIP		864			864	
		412	RENTALS OF MISC.EQUIP		21,000			21,000	
		417	ADVERTISING		850			850	
	856001	42C	HEAT LIGHT & POWER		84,083			85,904	1,821
		427	DATA PROCESSING SERVICES		1,500			1,500	
		431	LEASING OF MISC EQUIP		77,000			81,000	4,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		27,000			15,000	12,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	
		453	OVERNIGHT TRVL EXP-GENERAL		1,500			1,500	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500	
SUBTOTAL FOR OTHR SER&CHR					365,778			359,599	6,179-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	37	309,367	20	17-	211,967	97,400-
		602	TELECOMMUNICATIONS MAINT	3	3,000	2	1-	1,500	1,500-
		608	MAINT & REP GENERAL	2	3,500	1	1-	1,000	2,500-
		612	OFFICE EQUIPMENT MAINTENANCE	3	3,000	3		1,500	1,500-
		613	DATA PROCESSING EQUIPMENT	1	6,100	1		5,000	1,100-
		615	PRINTING CONTRACTS	2	14,000	2		15,000	1,000
		622	TEMPORARY SERVICES	1	1,000	1		1,000	
		624	CLEANING SERVICES	1	3,200	1		1,200	2,000-
		676	MAINT & OPER OF INFRASTRUCTURE	1	25,000		1-		25,000-
		684	PROF SERV COMPUTER SERVICES	5	112,000	4	1-	107,000	5,000-
		686	PROF SERV OTHER	3	175,000	2	1-	50,000	125,000-
SUBTOTAL FOR CNTRCTL SVCS				59	655,167	37	22-	395,167	260,000-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		1,000			1,000	
SUBTOTAL FOR FXD MIS CHGS					1,000			1,000	
SUBTOTAL FOR BUDGET CODE 0102				59	1,165,019	37	22-	903,340	261,679-
BUDGET CODE: 0108 DOMESTIC VIOLENCE									
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS					20,000				20,000-
SUBTOTAL FOR BUDGET CODE 0108					20,000				20,000-
BUDGET CODE: 0109 TOURISIM PROM PROG									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL					22,100	22,100
SUBTOTAL FOR OTHR SER&CHR								22,100	22,100
60 CNTRCTL SVCS		686	PROF SERV OTHER	10	47,820		10-		47,820-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 013 BOROUGH PRESIDENT - QUEENS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS				10	47,820		10-		47,820-
SUBTOTAL FOR BUDGET CODE 0109				10	47,820		10-	22,100	25,720-
TOTAL FOR OFFICE OF THE BOROUGH PRES				69	1,232,839	37	32-	925,440	307,399-
TOTAL FOR OTHER THAN PERSONAL SERVICES				69	1,292,935	37	32-	969,464	323,471-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OTHER THAN PERSONAL SERVICES	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	203,734	1,292,935	205,555	969,464	323,471-
FINANCIAL PLAN SAVINGS		297,851-		315,550-	17,699-
APPROPRIATION		995,084		653,914	341,170-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	867,168	587,790	279,378-
OTHER CATEGORICAL	47,820	22,100	25,720-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	80,096	44,024	36,072-
INTRA-CITY SALES			
TOTAL	995,084	653,914	341,170-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

BOROUGH PRESIDENT - QUEENS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	88	4,723,851	88	4,713,648	10,203-
SUM OF FINANCIAL PLAN SAVINGS	8-	1,174,765-	8-	1,252,225-	77,460-
SUM OF APPROPRIATION	80	3,549,086	80	3,461,423	87,663-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	3,538,883	3,461,423	77,460-
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	10,203		10,203-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	3,549,086	3,461,423	87,663-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BOROUGH PRESIDENT - QUEENS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	203,734	1,292,935	205,555	969,464	323,471-
SUM OF FINANCIAL PLAN SAVINGS		297,851-		315,550-	17,699-
SUM OF APPROPRIATION		995,084		653,914	341,170-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	867,168	587,790	279,378-
SUM OF OTHER CATEGORICAL	47,820	22,100	25,720-
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	80,096	44,024	36,072-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	995,084	653,914	341,170-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	88	4,723,851	88	4,713,648	10,203-
FINANCIAL PLAN SAVINGS	8-	1,174,765-	8-	1,252,225-	77,460-
APPROPRIATION	80	3,549,086	80	3,461,423	87,663-
OTPS					
TOTALS FOR OPERATING BUDGET		1,292,935		969,464	323,471-
FINANCIAL PLAN SAVINGS		297,851-		315,550-	17,699-
APPROPRIATION		995,084		653,914	341,170-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	88	6,016,786	88	5,683,112	333,674-
FINANCIAL PLAN SAVINGS	8-	1,472,616-	8-	1,567,775-	95,159-
APPROPRIATION	80	4,544,170	80	4,115,337	428,833-
FUNDING					
CITY		4,406,051		4,049,213	356,838-
OTHER CATEGORICAL		47,820		22,100	25,720-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		90,299		44,024	46,275-
INTRA-CITY SALES					
TOTAL FUNDING		4,544,170		4,115,337	428,833-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,527,016	27		1,501,500	25,516-
SUBTOTAL FOR F/T SALARIED			27	1,527,016	27		1,501,500	25,516-
03 UNSALARIED		031 UNSALARIED		41,555			41,555	
SUBTOTAL FOR UNSALARIED				41,555			41,555	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,146			15,146	
SUBTOTAL FOR ADD GRS PAY				15,146			15,146	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		98,357			98,357	
SUBTOTAL FOR AMT TO SCHED				98,357			98,357	
SUBTOTAL FOR BUDGET CODE 0101			27	1,682,074	27		1,656,558	25,516-
BUDGET CODE: 0102 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	261,376	7		256,376	5,000-
SUBTOTAL FOR F/T SALARIED			7	261,376	7		256,376	5,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,694			3,694	
SUBTOTAL FOR AMT TO SCHED				3,694			3,694	
SUBTOTAL FOR BUDGET CODE 0102			7	265,070	7		260,070	5,000-
BUDGET CODE: 0103 TOPOGRAPHICAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	248,390	4		243,390	5,000-
SUBTOTAL FOR F/T SALARIED			4	248,390	4		243,390	5,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205			12,205	
SUBTOTAL FOR AMT TO SCHED				12,205			12,205	
SUBTOTAL FOR BUDGET CODE 0103			4	260,595	4		255,595	5,000-
BUDGET CODE: 0104 SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,592,566	42		1,572,566	20,000-
SUBTOTAL FOR F/T SALARIED			42	1,592,566	42		1,572,566	20,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		54,069			54,069	
SUBTOTAL FOR OTH SALARIED				54,069			54,069	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031	UNSALARIED		19,238			874	18,364-
SUBTOTAL FOR UNSALARIED					19,238			874	18,364-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		114,441			132,805	18,364
SUBTOTAL FOR AMT TO SCHED					114,441			132,805	18,364
SUBTOTAL FOR BUDGET CODE 0104				42	1,780,314	42		1,760,314	20,000-
BUDGET CODE: 0106 SEAT BELT/INJURY PREVENTION									
01 F/T SALARIED		001	FULL YEAR POSITIONS					1,855	1,855
SUBTOTAL FOR F/T SALARIED								1,855	1,855
05 AMT TO SCHED		051	SALARY ADJUSTMENTS					151	151
SUBTOTAL FOR AMT TO SCHED								151	151
SUBTOTAL FOR BUDGET CODE 0106								2,006	2,006
BUDGET CODE: 0109 EDA GRANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS					3,245	3,245
SUBTOTAL FOR F/T SALARIED								3,245	3,245
05 AMT TO SCHED		051	SALARY ADJUSTMENTS					265	265
SUBTOTAL FOR AMT TO SCHED								265	265
SUBTOTAL FOR BUDGET CODE 0109								3,510	3,510
TOTAL FOR OFFICE OF THE BORO PRES				80	3,988,053	80		3,938,053	50,000-
TOTAL FOR PERSONAL SERVICES				80	3,988,053	80		3,938,053	50,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	80	3,988,053	80	3,938,053	50,000-
FINANCIAL PLAN SAVINGS	7-	767,612-	7-	789,464-	21,852-
APPROPRIATION	73	3,220,441	73	3,148,589	71,852-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	3,220,441	3,148,589	71,852-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,220,441	3,148,589	71,852-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	BOROUGH PRESIDENT	D 014	12994	1	135,000	1		33,000-113500	135,000	
1105	DEPUTY BOROUGH PRESIDENT	D 014	12961	1	102,342	1		39,154-156000	110,000	7,658
1111	CONFIDENTIAL ASSISTANT TO THE	D 014	06024	1	80,593	1		39,154-156000	92,190	11,597
1115	EXECUTIVE ASSISTANT	D 014	13231	1	82,400	1		39,154-156000	93,903	11,503
1117	ADMINISTRATIVE MANAGER	D 014	10025	1	62,228	1		33,000-156000	75,000	12,772
1120	CONSULTING ENGINEER	D 014	20835	1	93,822	1		39,154-156000	93,822	
1135	PUBLIC INFORMATION OFFICER	D 014	60808	1	27,000		-1	39,154-156000		-27,000
1140	SPECIAL ASSISTANT TO THE BORO	D 014	09288	2	150,341	2		35,512-48,706	167,543	17,202
1144	COUNSEL TO THE BOROUGH	D 014	30121	1	110,211	1		39,154-156000	118,909	8,698
1157	PRINCIPAL ADMINISTRATIVE ASSO	D 014	10124	4	146,626	4		36,365-59,816	189,022	42,396
1158	PRINCIPAL ADMINISTRATIVE ASSO	D 014	10124	2	106,824		-2	36,365-59,816		-106,824
1172	ADMINISTRATIVE STAFF ANALYST	D 014	10026	1	79,940		-1	33,000-156000		-79,940
1186	ASSISTANT TO THE PRESIDENT	D 014	13210	4	249,972	3	-1	-	222,737	-27,235
1188	ASSISTANT TO THE PRESIDENT (S	D 014	05071	3	151,706		-3	13,750-88,500		-151,706
1190	DIRECTOR OF ADMINISTRATION (B	D 014	06359	1	1	1		39,154-156000	45,847	45,846
1191	ASSISTANT SURVEYOR	D 014	21010	2	103,340	2		51,845-65,292	111,772	8,432
1192	COMMUNITY ASSISTANT	D 014	56056	7	83,501	2	-5	22,907-28,331	54,661	-28,840
1193	COMMUNITY COORDINATOR	D 014	56058	3	226,079	7	4	38,106-56,396	345,881	119,802
1194	COMMUNITY ASSOCIATE	D 014	56057	18	595,032	12	-6	26,998-42,839	424,776	-170,256
1195	ASSOCIATE ENGINEERING 6TECHNI	D 014	20118		39,999			37,496-51,994		-39,999
1197	PROJECT PLANNER (OFFICE OF TH	D 014	06023	6	251,038	5	-1	21,000-31,000	245,615	-5,423
1200	ASSOCIATE STAFF ANALYST	D 014	12627	1	53,767	1		47,485-70,549	67,137	13,370
1205	DIRECTOR OF COMMUNITY PLANNIN	D 014	51495	1	46,963		-1	-		-46,963
1215	CLERICAL ASSOCIATE	D 014	10251	3	66,338	1	-2	20,095-42,184	30,603	-35,735
1220	SECRETARY (OFFICE OF BORO PRE	D 014	06021	1	33,958	1		15,000-18,000	40,702	6,744
1221	SECRETARY (OFFICE OF THE BROU	D 014	06021	7	207,214	4	-3	15,000-18,000	144,563	-62,651
1235	CLERICAL ASSOCIATE	D 014	10251	3	95,652	1	-2	20,095-42,184	44,934	-50,718
1296	COMMUNITY SERVICE AIDE	D 014	52406	2	20,274		-2	22,674-23,683		-20,274
1500	ASSOCIATE GRAPHIC ARTIST	D 014	91416		54,826	1	1	45,022-66,637	61,800	6,974
	SUBTOTAL FOR OBJECT 001			79	3,456,987	54	-25		2,916,417	-540,570
	POSITION SCHEDULE FOR U/A 001			79	3,456,987	54	-25		2,916,417	-540,570

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0110									
60 CNTRCTL SVCS		686	PROF SERV OTHER		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS					100,000				100,000-
SUBTOTAL FOR BUDGET CODE 0110					100,000				100,000-
TOTAL FOR					100,000				100,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		3,048			13,048	10,000
		100	SUPPLIES + MATERIALS - GENERAL		35,350			62,350	27,000
		101	PRINTING SUPPLIES		3,000			35,000	32,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000			6,000	3,000
		106	MOTOR VEHICLE FUEL		240			6,740	6,500
		117	POSTAGE		22,000			69,000	47,000
		169	MAINTENANCE SUPPLIES		9,000			5,000	4,000-
		170	CLEANING SUPPLIES					9,000	9,000
		199	DATA PROCESSING SUPPLIES		2,000			24,000	22,000
SUBTOTAL FOR SUPPLYS&MATL					77,638			230,138	152,500
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,500			23,500	18,000
		302	TELECOMMUNICATIONS EQUIPMENT					3,000	3,000
		305	MOTOR VEHICLES					60,000	60,000
		314	OFFICE FURITURE		5,891			23,000	17,109
		315	OFFICE EQUIPMENT		2,000			10,000	8,000
		332	PURCH DATA PROCESSING EQUIPT		500			1,500	1,000
		337	BOOKS-OTHER		17,000			17,000	
SUBTOTAL FOR PROPTY&EQUIP					30,891			138,000	107,109
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		45,910			45,910	
		400	CONTRACTUAL SERVICES-GENERAL		82,060			182,060	100,000
		402	TELEPHONE & OTHER COMMUNICATNS		15,727				15,727-
		403	OFFICE SERVICES		200			1,000	800
		407	MAINT & REP OF MOTOR VEH EQUIP					1,000	1,000
		412	RENTALS OF MISC.EQUIP		34,436			33,436	1,000-
		417	ADVERTISING		20,000			25,000	5,000
	856001	42C	HEAT LIGHT & POWER		92,077			94,071	1,994
		431	LEASING OF MISC EQUIP		33,567			6,200	27,367-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000			3,000	1,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL					500	500
		453	OVERNIGHT TRVL EXP-GENERAL		348			2,848	2,500
		454	OVERNIGHT TRVL EXP-SPECIAL		1,800			2,000	200
		460	SPECIAL EXPENSE		109,373			400,300	290,927
SUBTOTAL FOR OTHR SER&CHR					437,498			797,325	359,827
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	25	60,000	25		270,000	210,000
		607	MAINT & REP MOTOR VEH EQUIP	10	1,500	10		5,000	3,500
		608	MAINT & REP GENERAL	1	7,000	1		13,000	6,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	5,342	1		5,000	342-
		613	DATA PROCESSING EQUIPMENT	15	1,000	15		7,000	6,000
		615	PRINTING CONTRACTS	1	10,000	1		70,000	60,000
		624	CLEANING SERVICES	1	1,000	1		1,500	500
		671	TRAINING PRGM CITY EMPLOYEES	2	1,000	2		3,500	2,500
		686	PROF SERV OTHER	1	2,800	1		2,800	
		695	EDUCATION & REC FOR YOUTH PRGM	6	44,000	6		116,000	72,000
SUBTOTAL FOR CNTRCTL SVCS				63	133,642	63		493,800	360,158
70 FXD MIS CHGS		701	TAXES AND LICENSES		212				212-
	856001	79D	TRAINING CITY EMPLOYEES		2,000				2,000-
SUBTOTAL FOR FXD MIS CHGS					2,212				2,212-
SUBTOTAL FOR BUDGET CODE 0102				63	681,881	63		1,659,263	977,382
TOTAL FOR OFFICE OF THE BORO PRES				63	681,881	63		1,659,263	977,382
TOTAL FOR OTHER THAN PERSONAL SERVICES				63	781,881	63		1,659,263	877,382

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OTHER THAN PERSONAL SERVICES	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	143,035	781,881	153,029	1,659,263	877,382
FINANCIAL PLAN SAVINGS		137,696-		1,233,919-	1,096,223-
APPROPRIATION		644,185		425,344	218,841-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	544,185	425,344	118,841-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	100,000		100,000-
INTRA-CITY SALES			
TOTAL	644,185	425,344	218,841-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

BOROUGH PRESIDENT STATEN ISLAND	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	80	3,988,053	80	3,938,053	50,000-
SUM OF FINANCIAL PLAN SAVINGS	7-	767,612-	7-	789,464-	21,852-
SUM OF APPROPRIATION	73	3,220,441	73	3,148,589	71,852-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	3,220,441	3,148,589	71,852-
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	3,220,441	3,148,589	71,852-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

BOROUGH PRESIDENT STATEN ISLAND	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	143,035	781,881	153,029	1,659,263	877,382
SUM OF FINANCIAL PLAN SAVINGS		137,696-		1,233,919-	1,096,223-
SUM OF APPROPRIATION		644,185		425,344	218,841-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	544,185	425,344	118,841-
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	100,000		100,000-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	644,185	425,344	218,841-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	80	3,988,053	80	3,938,053	50,000-
FINANCIAL PLAN SAVINGS	7-	767,612-	7-	789,464-	21,852-
APPROPRIATION	73	3,220,441	73	3,148,589	71,852-
OTPS					
TOTALS FOR OPERATING BUDGET		781,881		1,659,263	877,382
FINANCIAL PLAN SAVINGS		137,696-		1,233,919-	1,096,223-
APPROPRIATION		644,185		425,344	218,841-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	80	4,769,934	80	5,597,316	827,382
FINANCIAL PLAN SAVINGS	7-	905,308-	7-	2,023,383-	1,118,075-
APPROPRIATION	73	3,864,626	73	3,573,933	290,693-
FUNDING					
CITY		3,764,626		3,573,933	190,693-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		100,000			100,000-
INTRA-CITY SALES					
TOTAL FUNDING		3,864,626		3,573,933	290,693-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE								
BUDGET CODE: 0101 EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,443,848	35		2,443,848	
SUBTOTAL FOR F/T SALARIED			35	2,443,848	35		2,443,848	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,082			1,082	
		047 OVERTIME		12,029			12,029	
SUBTOTAL FOR ADD GRS PAY				13,111			13,111	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		48,554			48,554	
SUBTOTAL FOR AMT TO SCHED				48,554			48,554	
SUBTOTAL FOR BUDGET CODE 0101			35	2,505,513	35		2,505,513	
TOTAL FOR EXECUTIVE OFFICE			35	2,505,513	35		2,505,513	
TOTAL FOR EXECUTIVE MANAGEMENT-PS			35	2,505,513	35		2,505,513	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
EXECUTIVE MANAGEMENT-PS	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	35	2,505,513	35	2,505,513	
FINANCIAL PLAN SAVINGS		249,525		249,525	
APPROPRIATION	35	2,755,038	35	2,755,038	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	2,755,038	2,755,038	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,755,038	2,755,038	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1160	ADMINISTRATIVE ASSISTANT TO T	D 015	13201			2	2	39,154-156000	308,000	308,000
*1540	STAFF ANALYST TRAINEE	D 015	12749			3	3	32,524-39,027	95,698	95,698
1100	COMPTROLLER	D 015	41095	1	160,000	1		33,000-113500	160,000	
1105	FIRST DEPUTY CONTROLLER	D 015	41038	1	152,000	1		39,154-156000	156,000	4,000
1110	SECOND DEPUTY CONTROLLER	D 015	41039	1	152,000	1		39,154-156000	154,000	2,000
1127	CONFIDENTIAL ASSISTANT TO THE	D 015	13229	1	150,000		-1	39,154-156000		-150,000
1145	ASSISTANT TO DEPUTY	D 015	13211	1	152,000	1		39,154-156000	100,000	-52,000
1148	ASSISTANT TO THE COMPTROLLER	D 015	60837			1	1	39,154-156000	145,000	145,000
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	2	216,034	2		39,154-156000	242,000	25,966
1190	ADMINISTRATIVE STAFF ANALYST	D 015	10026	5	431,409	3	-2	33,000-156000	253,294	-178,115
1210	ADMINISTRATIVE MANAGER	D 015	10025	6	315,861	13	7	33,000-156000	1,027,162	711,301
1290	RESEARCH AND LIAISON	D 015	13198	1	54,129	1		39,154-156000	105,000	50,871
1298	SECRETARY TO THE COMPTROLLER	D 015	12899	1	84,000		-1	33,281-33,281		-84,000
1299	ASSISTANT SECRETARY TO THE CO	D 015	12889	1	47,145		-1	-		-47,145
1418	PRINCIPAL ADMINISTRATIVE ASSO	D 015	10124	2	79,895	6	4	36,365-59,816	274,400	194,505
1420	COMMUNITY ASSOCIATE	D 015	56057	2	69,820	1	-1	26,998-42,839	32,240	-37,580
1480	STAFF ANALYST	D 015	12626	1	45,000		-1	41,512-53,684		-45,000
1515	CONFIDENTIAL INSPECTOR	D 015	35265	1	50,809		-1	-		-50,809
1660	CLERICAL ASSOCIATE	D 015	10251	4	127,669	2	-2	20,095-42,184	62,999	-64,670
1673	CLERICAL ASSOCIATE	D 015	10251	1	44,017		-1	20,095-42,184		-44,017
1690	SECRETARY (LEVELS 1A,2A,3A&04	D 015	10252	1	34,450		-1	22,768-42,184		-34,450
1720	CHAUFFEUR-ATTENDANT	D 015	91217	2	77,610	3	1	-	137,911	60,301
	SUBTOTAL FOR OBJECT 001			35	2,443,848	41	6		3,253,704	809,856
	POSITION SCHEDULE FOR U/A 001			35	2,443,848	41	6		3,253,704	809,856

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS							
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI							
01 F/T SALARIED	001 FULL YEAR POSITIONS	52	2,118,144	52		2,118,144	
SUBTOTAL FOR F/T SALARIED		52	2,118,144	52		2,118,144	
03 UNSALARIED	031 UNSALARIED		296,439			296,439	
SUBTOTAL FOR UNSALARIED			296,439			296,439	
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		1			1	
	X42 PY LONGEVITY DIFFERENTIAL		1			1	
	X43 PY SHIFT DIFFERENTIAL		1			1	
	X47 PY OVERTIME		1			1	
	041 ASSIGNMENT DIFFERENTIAL		42,464			42,464	
	042 LONGEVITY DIFFERENTIAL		28,752			28,752	
	043 SHIFT DIFFERENTIAL		26,238			26,238	
	047 OVERTIME		40,381			40,381	
	049 BACKPAY - PRIOR YEARS		1			1	
	061 SUPPER MONEY		15,600			15,600	
SUBTOTAL FOR ADD GRS PAY			153,440			153,440	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		138,228			138,228	
SUBTOTAL FOR AMT TO SCHED			138,228			138,228	
SUBTOTAL FOR BUDGET CODE 0501		52	2,706,251	52		2,706,251	
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS		52	2,706,251	52		2,706,251	
RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES							
BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	485,180	12		485,180	
SUBTOTAL FOR F/T SALARIED		12	485,180	12		485,180	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		14,062			14,062	
SUBTOTAL FOR ADD GRS PAY			14,062			14,062	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		32,951			32,951	
SUBTOTAL FOR AMT TO SCHED			32,951			32,951	
SUBTOTAL FOR BUDGET CODE 0502		12	532,193	12		532,193	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR OFFICE OF FISCAL SERVICES			12	532,193	12		532,193	
RESPONSIBILITY CENTER: 0600 BUREAU OF FINANCIAL ANALYSIS								
BUDGET CODE: 0600 BUREAU OF FINANCIAL ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	365,935	7		365,935	
SUBTOTAL FOR F/T SALARIED			7	365,935	7		365,935	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,029			3,029	
SUBTOTAL FOR ADD GRS PAY				3,029			3,029	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,812			13,812	
SUBTOTAL FOR AMT TO SCHED				13,812			13,812	
SUBTOTAL FOR BUDGET CODE 0600			7	382,776	7		382,776	
TOTAL FOR BUREAU OF FINANCIAL ANALYSIS			7	382,776	7		382,776	
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD								
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	803,247	11		803,247	
SUBTOTAL FOR F/T SALARIED			11	803,247	11		803,247	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,029			3,029	
SUBTOTAL FOR ADD GRS PAY				3,029			3,029	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		29,946			29,946	
SUBTOTAL FOR AMT TO SCHED				29,946			29,946	
SUBTOTAL FOR BUDGET CODE 0601			11	836,222	11		836,222	
TOTAL FOR BUREAU OF FISCAL + BUDGET STUD			11	836,222	11		836,222	

RESPONSIBILITY CENTER: 0701 MANAGEMENT + ACCOUNTING SYSTEM

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0701 BUREAU OF MGMT&ACCOUNTING SYST							
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	1,076,966	20		1,076,966	
SUBTOTAL FOR F/T SALARIED		20	1,076,966	20		1,076,966	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		216			216	
SUBTOTAL FOR ADD GRS PAY			216			216	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		38,366			38,366	
SUBTOTAL FOR AMT TO SCHED			38,366			38,366	
SUBTOTAL FOR BUDGET CODE 0701		20	1,115,548	20		1,115,548	
TOTAL FOR MANAGEMENT + ACCOUNTING SYSTEM		20	1,115,548	20		1,115,548	
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS							
BUDGET CODE: 0702 INFORMATION SYSTEMS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	72	3,534,489	72		3,534,489	
SUBTOTAL FOR F/T SALARIED		72	3,534,489	72		3,534,489	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		86,540			86,540	
	047 OVERTIME		11,899			11,899	
SUBTOTAL FOR ADD GRS PAY			98,439			98,439	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		222,758			222,758	
SUBTOTAL FOR AMT TO SCHED			222,758			222,758	
SUBTOTAL FOR BUDGET CODE 0702		72	3,855,686	72		3,855,686	
TOTAL FOR INFORMATION SYSTEMS		72	3,855,686	72		3,855,686	
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT							
BUDGET CODE: 0801 BUREAU OF AUDIT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	203	8,405,441	203		8,405,441	
SUBTOTAL FOR F/T SALARIED		203	8,405,441	203		8,405,441	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		337,510			337,510	
SUBTOTAL FOR ADD GRS PAY			337,510			337,510	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		518,724			518,724	
SUBTOTAL FOR AMT TO SCHED				518,724			518,724	
SUBTOTAL FOR BUDGET CODE 0801			203	9,261,675	203		9,261,675	
TOTAL FOR BUREAU OF AUDIT			203	9,261,675	203		9,261,675	
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A								
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,160,880	23		1,160,880	
SUBTOTAL FOR F/T SALARIED			23	1,160,880	23		1,160,880	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		866			866	
SUBTOTAL FOR ADD GRS PAY				866			866	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,211			32,211	
SUBTOTAL FOR AMT TO SCHED				32,211			32,211	
SUBTOTAL FOR BUDGET CODE 0804			23	1,193,957	23		1,193,957	
TOTAL FOR COMMUNITY RELATIONS CITIZENS A			23	1,193,957	23		1,193,957	
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT								
BUDGET CODE: 0805 OFFICE OF POLICY MAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	753,511	13		753,511	
SUBTOTAL FOR F/T SALARIED			13	753,511	13		753,511	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164			2,164	
SUBTOTAL FOR ADD GRS PAY				2,164			2,164	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		27,477			27,477	
SUBTOTAL FOR AMT TO SCHED				27,477			27,477	
SUBTOTAL FOR BUDGET CODE 0805			13	783,152	13		783,152	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR OFFICE OF POLICY MANAGEMENT		13	783,152	13		783,152	
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY							
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY							
01 F/T SALARIED	001 FULL YEAR POSITIONS	93	4,111,797	93		4,111,797	
SUBTOTAL FOR F/T SALARIED		93	4,111,797	93		4,111,797	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		199,040			199,040	
	047 OVERTIME		182,815			182,815	
SUBTOTAL FOR ADD GRS PAY			381,855			381,855	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		266,687			266,687	
SUBTOTAL FOR AMT TO SCHED			266,687			266,687	
SUBTOTAL FOR BUDGET CODE 1001		93	4,760,339	93		4,760,339	
TOTAL FOR BUREAU OF ACCOUNTANCY		93	4,760,339	93		4,760,339	
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING							
BUDGET CODE: 1005 ENGINEERING-NON IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	402,565	6		402,565	
SUBTOTAL FOR F/T SALARIED		6	402,565	6		402,565	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		32,849			32,849	
SUBTOTAL FOR AMT TO SCHED			32,849			32,849	
SUBTOTAL FOR BUDGET CODE 1005		6	435,414	6		435,414	
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	37	1,985,236	37		1,985,236	
SUBTOTAL FOR F/T SALARIED		37	1,985,236	37		1,985,236	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		12,936			12,936	
SUBTOTAL FOR ADD GRS PAY			12,936			12,936	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		32,718			32,718	
SUBTOTAL FOR AMT TO SCHED			32,718			32,718	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1100				37	2,030,890	37		2,030,890	
TOTAL FOR BUREAU OF ENGINEERING				43	2,466,304	43		2,466,304	
TOTAL FOR FIRST DEPUTY COMPT-PS				549	27,894,103	549		27,894,103	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	549	27,894,103	549	27,894,103	
FINANCIAL PLAN SAVINGS		534,958-		1,516,509-	981,551-
APPROPRIATION	549	27,359,145	549	26,377,594	981,551-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	25,115,401	24,133,850	981,551-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,030,890	2,030,890	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	212,854	212,854	
TOTAL	27,359,145	26,377,594	981,551-

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1322	TELECOMMUNICATIONS SPECIALIST	D 015	20245			1	1	56,115-76,164	61,978	61,978
*1333	AGENCY ATTORNEY	D 015	30087			1	1	46,021-81,130	75,000	75,000
*1515	CONFIDENTIAL INSPECTOR	D 015	35265			1	1	-	70,000	70,000
1132	DIRECTOR OF AUDITS (OFFICE OF	D 015	06311	1	145,000		-1	39,154-156000		-145,000
1135	SECRETARY OF THE DEPARTMENT	D 015	12859	1	154,000		-1	39,154-156000		-154,000
1140	EXECUTIVE ASSISTANT TO THE CO	D 015	13240	1	91,855	1		39,154-156000	91,855	
1147	ASSISTANT TO THE COMPTROLLER	D 015	13208	1	121,853		-1	39,154-156000		-121,853
1150	ADMINISTRATIVE ENGINEER	D 015	10015	16	937,966	11	-5	39,154-156000	779,293	-158,673
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	22	1,644,889	18	-4	33,000-156000	1,392,876	-252,013
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	1	110,000	2	1	39,154-156000	210,000	100,000
1190	ADMINISTRATIVE STAFF ANALYST	D 015	10026	33	2,412,749	23	-10	33,000-156000	1,820,986	-591,763
1210	ADMINISTRATIVE MANAGER	D 015	10025	28	1,849,668	32	4	33,000-156000	2,132,445	282,777
1225	ADMINISTRATIVE CLAIM EXAMINER	D 015	10044	1	79,505	1		39,154-156000	79,505	
1240	ADMINISTRATIVE MANAGEMENT AUD	D 015	10010	10	806,064	9	-1	39,154-156000	835,583	29,519
1245	ADMINISTRATIVE PROJECT MANAGE	D 015	83008	4	336,879	2	-2	39,154-156000	208,172	-128,707
1260	COMPUTER SYSTEMS MANAGER	D 015	10050	5	511,893	8	3	30,623-156000	757,898	246,005
1275	COMPUTER OPERATIONS MANAGER	D 015	10074	3	241,595	2	-1	27,734-156000	165,867	-75,728
1280	ADMINISTRATIVE ARCHITECT	D 015	10004	1	91,527	1		39,154-156000	100,296	8,769
1290	RESEARCH AND LIAISON COORDINA	D 015	13198	5	286,411	5		39,154-156000	290,405	3,994
1300	*SENIOR CIVIL ENGINEER	D 015	20225	1	60,120	1		57,120-72,798	63,505	3,385
1315	ASSOCIATE STAFF ANALYST	D 015	12627	8	522,286	9	1	47,485-70,549	545,311	23,025
1320	ASSOCIATE MANAGEMENT AUDITOR	D 015	40503	18	1,066,471	16	-2	50,085-65,878	905,636	-160,835
1325	COMPUTER SPECIALIST (SOFTWARE	D 015	13632	14	983,592	13	-1	63,286-91,966	888,641	-94,951
1330	COMPUTER ASSOCIATE (SOFTWARE)	D 015	13631	9	511,027	7	-2	51,429-75,286	371,033	-139,994
1350	CIVIL ENGINEER	D 015	20215	2	115,446	1	-1	51,845-81,287	60,614	-54,832
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	5	312,063	8	3	51,845-81,287	478,449	166,386
1382	ASSOCIATE ACCOUNTANT	D 015	40517	64	3,231,084	52	-12	43,255-60,175	2,474,478	-756,606
1385	SENIOR ECONOMIST	D 015	40915	2	108,901	2		43,255-56,986	101,386	-7,515
1390	SENIOR ECONOMIST	D 015	40915	1	56,978		-1	43,255-56,986		-56,978
1400	COMPUTER ASSOCIATE (TECHNICAL	D 015	13611	2	105,827	1	-1	39,367-75,286	46,249	-59,578
1405	COMPUTER ASSOCIATE (OPERATION	D 015	13621	8	394,381	9	1	39,564-75,286	424,222	29,841
1418	PRINCIPAL ADMINISTRATIVE ASSO	D 015	10124	27	1,207,901	24	-3	36,365-59,816	1,042,952	-164,949
1420	COMMUNITY ASSOCIATE	D 015	56057	2	80,679	3	1	26,998-42,839	108,894	28,215
1425	COMMUNITY COORDINATOR	D 015	56058	2	99,082	2		38,106-56,396	92,266	-6,816
1427	PROJECT MANAGER	D 015	22426	5	220,153	3	-2	43,675-56,986	143,880	-76,273
1430	ASSISTANT ELECTRICAL ENGINEER	D 015	20310	1	42,436		-1	43,675-56,986		-42,436
1455	COMPUTER PROGRAMMER ANALYST	D 015	13651	1	35,036	1		39,564-56,235	39,564	4,528
1459	COMPUTER PROGRAMMER ANALYST	D 015	13651	1	40,836	1		39,564-56,235	31,680	-9,156
1465	COMPUTER PROGRAMMER ANALYST	D 015	13651		1,789			39,564-56,235		-1,789
1477	BUDGET ANALYST (COMPTROLLER)	D 015	06711	1	62,998	1		3,143-81,181	63,639	641
1478	RESEARCH ASSISTANT	D 015	60910	13	423,549	7	-6	35,083-46,162	287,839	-135,710
1480	STAFF ANALYST	D 015	12626	18	828,768	19	1	41,512-53,684	861,382	32,614
1485	ECONOMIST	D 015	40910	10	425,517	12	2	35,083-46,162	495,143	69,626
1491	ACCOUNTANT	D 015	40510	49	1,964,249	45	-4	35,083-45,821	1,769,604	-194,645

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1528	PROJECT MANAGER INTERN#	D 015	22425		1,570			39,433-39,433		-1,570
1540	STAFF ANALYST TRAINEE	D 015	12749	13	443,539	10	-3	32,524-39,027	368,780	-74,759
1560	ASSOCIATE BOOKKEEPER	D 015	40527	4	192,100	2	-2	36,065-45,725	82,797	-109,303
1575	BOOKKEEPER	D 015	40526	5	179,332	3	-2	29,625-38,640	110,888	-68,444
1580	COMPUTER SERVICE TECHNICIAN	D 015	13615	1	35,732	1		31,656-44,246	31,656	-4,076
1608	ASSISTANT PURCHASING AGENT	D 015	12120		2,700			28,961-37,234		-2,700
1610	PURCHASING AGENT	D 015	12121	4	156,865	3	-1	33,128-58,378	118,544	-38,321
1615	COMPUTER AIDE	D 015	13620	13	465,126	13		31,656-44,246	431,487	-33,639
1625	LABORER "A" "B" "C"	D 015	90753	1	52,009	1		31,403-37,918	49,937	-2,072
1635	MANAGEMENT AUDITOR TRAINEE	D 015	40501	1	48,969		-1	35,083-35,083		-48,969
1640	MANAGEMENT AUDITOR	D 015	40502	20	1,007,744	20		43,255-60,175	961,749	-45,995
1650	ASSISTANT ACCOUNTANT	D 015	40505	4	141,032	4		31,062-38,912	135,420	-5,612
1652	ASSISTANT BUDGET ANALYST (COM	D 015	06710	1	40,521	1		3,143-81,181	38,977	-1,544
1654	ASSISTANT ECONOMIST	D 015	40905	9	304,538	4	-5	31,062-37,700	142,212	-162,326
1660	CLERICAL ASSOCIATE	D 015	10251	38	1,158,279	38		20,095-42,184	1,154,253	-4,026
1665	COMMUNITY ASSISTANT	D 015	56056	1	25,000		-1	22,907-28,331		-25,000
1673	CLERICAL ASSOCIATE	D 015	10251	1	42,524	2	1	20,095-42,184	93,207	50,683
1680	MOTOR VEHICLE SUPERVISOR	D 015	91232	1	40,737	1		38,932-38,932	39,066	-1,671
1690	SECRETARY (LEVELS 1A,2A,3A&04	D 015	10252	10	353,490	6	-4	22,768-42,184	212,909	-140,581
1698	*WORD PROCESSOR (LEVEL 1 AND	D 015	10302		1,155			23,534-39,588		-1,155
1720	*WORD PROCESSOR (LEVEL 1 AND	D 015	10302	1	34,590		-1	23,534-39,588		-34,590
1722	CUSTODIAN	D 015	80609	4	140,354	4		26,064-55,930	151,865	11,511
1731	PUBLIC RECORDS AIDE	D 015	60215	1	26,912		-1	26,430-35,189		-26,912
1735	CITY CUSTODIAL ASSISTANT	D 015	90644	1	25,127	1		24,710-29,908	26,030	903
1738	SUPERVISOR OF OFFICE MACHINE	D 015	11704	1	38,724	1		28,103-42,184	39,562	838
1740	OFFICE MACHINE AIDE	D 015	11702	6	151,593	6		22,768-32,077	150,643	-950
1795	CLERICAL AIDE	D 015	10250	4	88,856	3	-1	22,768-27,576	69,214	-19,642
	SUBTOTAL FOR OBJECT 001			542	27,922,141	479	-63		24,777,722	-3,144,419
	POSITION SCHEDULE FOR U/A 002			542	27,922,141	479	-63		24,777,722	-3,144,419

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL							
BUDGET CODE: 1101 GENERAL COUNSEL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	965,324	14		965,324	
SUBTOTAL FOR F/T SALARIED		14	965,324	14		965,324	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		212			212	
SUBTOTAL FOR ADD GRS PAY			212			212	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		21,489			21,489	
SUBTOTAL FOR AMT TO SCHED			21,489			21,489	
SUBTOTAL FOR BUDGET CODE 1101		14	987,025	14		987,025	
TOTAL FOR GENERAL COUNSEL		14	987,025	14		987,025	
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION							
BUDGET CODE: 1105 CONTRACT ADMINISTRATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	27	1,321,260	27		1,321,260	
SUBTOTAL FOR F/T SALARIED		27	1,321,260	27		1,321,260	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		9,735			9,735	
	047 OVERTIME		34,616			34,616	
SUBTOTAL FOR ADD GRS PAY			44,351			44,351	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		53,494			53,494	
SUBTOTAL FOR AMT TO SCHED			53,494			53,494	
SUBTOTAL FOR BUDGET CODE 1105		27	1,419,105	27		1,419,105	
TOTAL FOR CONTRACT ADMINISTRATION		27	1,419,105	27		1,419,105	
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	83	3,728,943	83		3,728,943	
SUBTOTAL FOR F/T SALARIED		83	3,728,943	83		3,728,943	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		118,565			118,565	
SUBTOTAL FOR ADD GRS PAY				118,565			118,565	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		129,575			129,575	
SUBTOTAL FOR AMT TO SCHED				129,575			129,575	
SUBTOTAL FOR BUDGET CODE 1200			83	3,977,083	83		3,977,083	
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	458,966	7		458,966	
SUBTOTAL FOR F/T SALARIED			7	458,966	7		458,966	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		37,452			37,452	
SUBTOTAL FOR AMT TO SCHED				37,452			37,452	
SUBTOTAL FOR BUDGET CODE 1205			7	496,418	7		496,418	
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			90	4,473,501	90		4,473,501	
RESPONSIBILITY CENTER: 1201 REAL PROPERTY								
BUDGET CODE: 1201 REAL PROPERTY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	484,146	9		484,146	
SUBTOTAL FOR F/T SALARIED			9	484,146	9		484,146	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,197			13,197	
SUBTOTAL FOR ADD GRS PAY				13,197			13,197	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		28,171			28,171	
SUBTOTAL FOR AMT TO SCHED				28,171			28,171	
SUBTOTAL FOR BUDGET CODE 1201			9	525,514	9		525,514	
TOTAL FOR REAL PROPERTY			9	525,514	9		525,514	

RESPONSIBILITY CENTER: 1202 LABOR LAW

BUDGET CODE: 1202 LABOR LAW

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	1,139,256	24		1,139,256	
SUBTOTAL FOR F/T SALARIED				24	1,139,256	24		1,139,256	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		20,552			20,552	
SUBTOTAL FOR ADD GRS PAY					20,552			20,552	
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		58,900			58,900	
SUBTOTAL FOR AMT TO SCHED					58,900			58,900	
SUBTOTAL FOR BUDGET CODE 1202				24	1,218,708	24		1,218,708	
TOTAL FOR LABOR LAW				24	1,218,708	24		1,218,708	
TOTAL FOR SECOND DEPUTY COMPT-PS				164	8,623,853	164		8,623,853	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

SECOND DEPUTY COMPT-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	164	8,623,853	164	8,623,853	
FINANCIAL PLAN SAVINGS		604,568		351,967	252,601-
APPROPRIATION	164	9,228,421	164	8,975,820	252,601-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	8,732,003	8,479,402	252,601-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	496,418	496,418	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,228,421	8,975,820	252,601-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1147	ASSISTANT TO THE COMPTROLLER	D 015	13208			1	1	39,154-156000	145,000	145,000
*1290	RESEARCH AND LIAISON COORDINA	D 015	13198			1	1	39,154-156000	52,000	52,000
*1340	CONFIDENTIAL INVESTIGATOR (OF	D 015	31133			1	1	38,050-49,357	55,000	55,000
1125	LAW SECRETARY	D 015	12830	1	97,292		-1	39,154-156000		-97,292
1150	ADMINISTRATIVE ENGINEER	D 015	10015	1	79,413	1		39,154-156000	85,893	6,480
1160	ADMINISTATIVE ASSISTANT TO TH	D 015	13201	2	251,193	1	-1	39,154-156000	121,734	-129,459
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	2	179,784	2		33,000-156000	192,997	13,213
1180	*ADMINISTRATIVE ATTORNEY	D 015	10006	1	122,417		-1	33,000-156000		-122,417
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	10	893,972	12	2	39,154-156000	1,183,604	289,632
1190	ADMINISTRATIVE STAFF ANALYST	D 015	10026	5	380,520	3	-2	33,000-156000	254,602	-125,918
1210	ADMINISTRATIVE MANAGER	D 015	10025	8	460,894	8		33,000-156000	572,394	111,500
1225	ADMINISTRATIVE CLAIM EXAMINER	D 015	10044	25	1,442,110	24	-1	39,154-156000	1,492,742	50,632
1230	ADMINISTRATIVE INVESTIGATOR	D 015	10020	1	98,550		-1	39,154-156000		-98,550
1255	ADMINISTRATIVE CONTRACT SPECI	D 015	10095	1	76,338	1		39,154-156000	82,505	6,167
1315	ASSOCIATE STAFF ANALYST	D 015	12627	2	110,087	2		47,485-70,549	119,169	9,082
1333	AGENCY ATTORNEY	D 015	30087	2	121,401	2		46,021-81,130	119,000	-2,401
1345	ASSOCIATE FRAUD INVESTIGATOR	D 015	31118	1	57,467	1		46,439-64,188	59,569	2,102
1382	ASSOCIATE ACCOUNTANT	D 015	40517	1	41,804	2	1	43,255-60,175	103,830	62,026
1418	PRINCIPAL ADMINISTRATIVE ASSO	D 015	10124	11	454,735	15	4	36,365-59,816	630,059	175,324
1478	RESEARCH ASSISTANT	D 015	60910		3,308			35,083-46,162		-3,308
1480	STAFF ANALYST	D 015	12626	1	51,885	1		41,512-53,684	53,684	1,799
1491	ACCOUNTANT	D 015	40510	2	79,693	1	-1	35,083-45,821	43,255	-36,438
1510	CLAIM SPECIALIST	D 015	30726	50	2,079,502	38	-12	32,036-57,634	1,612,661	-466,841
1640	MANAGEMENT AUDITOR	D 015	40502	2	92,280	1	-1	43,255-60,175	46,977	-45,303
1655	PARALEGAL AIDE	D 015	30080		1,419			29,045-40,593		-1,419
1660	CLERICAL ASSOCIATE	D 015	10251	29	992,387	22	-7	20,095-42,184	762,031	-230,356
1690	SECRETARY (LEVELS 1A,2A,3A&04	D 015	10252	5	161,871	4	-1	22,768-42,184	138,051	-23,820
	SUBTOTAL FOR OBJECT 001			163	8,330,322	144	-19		7,926,757	-403,565
	POSITION SCHEDULE FOR U/A 003			163	8,330,322	144	-19		7,926,757	-403,565

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT								
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,903,117	54		2,903,117	
SUBTOTAL FOR F/T SALARIED			54	2,903,117	54		2,903,117	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,827			26,827	
		047 OVERTIME		21,634			21,634	
SUBTOTAL FOR ADD GRS PAY				48,461			48,461	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		86,951			86,951	
SUBTOTAL FOR AMT TO SCHED				86,951			86,951	
SUBTOTAL FOR BUDGET CODE 1400			54	3,038,529	54		3,038,529	
TOTAL FOR BUREAU OF ASSET MANAGEMENT			54	3,038,529	54		3,038,529	
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE								
BUDGET CODE: 1401 DEPUTY COMPTROLLER F								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	443,312	7		443,312	
SUBTOTAL FOR F/T SALARIED			7	443,312	7		443,312	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216			216	
SUBTOTAL FOR ADD GRS PAY				216			216	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,704			10,704	
SUBTOTAL FOR AMT TO SCHED				10,704			10,704	
SUBTOTAL FOR BUDGET CODE 1401			7	454,232	7		454,232	
TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE			7	454,232	7		454,232	
TOTAL FOR THIRD DEPUTY COMPT-PS			61	3,492,761	61		3,492,761	

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

THIRD DEPUTY COMPT-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	61	3,492,761	61	3,492,761	
FINANCIAL PLAN SAVINGS		805,846		555,997	249,849-
APPROPRIATION	61	4,298,607	61	4,048,758	249,849-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	4,298,607	4,048,758	249,849-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,298,607	4,048,758	249,849-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1122	SPECIAL DEPUTY COMPTROLLER	D 015	41044			1	1	39,154-156000	154,000	154,000
*1320	ASSOCIATE MANAGEMENT AUDITOR	D 015	40503			1	1	50,085-65,878	60,490	60,490
1120	THIRD DEPUTY COMPTROLLER	D 015	41046	1	147,803		-1	39,154-156000		-147,803
1133	ADMINISTRATIVE ACCOUNTANT	D 015	10001	1	119,432		-1	33,000-156000		-119,432
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	6	391,805	4	-2	33,000-156000	306,552	-85,253
1185	ADMINISTRATIVE ACCOUNTANT	D 015	10001	1	89,843	1		33,000-156000	99,871	10,028
1190	ADMINISTRATIVE STAFF ANALYST	D 015	10026	6	573,046	8	2	33,000-156000	719,261	146,215
1210	ADMINISTRATIVE MANAGER	D 015	10025	8	356,157	12	4	33,000-156000	998,195	642,038
1265	PRINCIPAL INVESTMENT OFFICER	D 015	40546	1	123,946	1		39,154-156000	145,000	21,054
1290	RESEARCH AND LIAISON COORDINA	D 015	13198	1	59,142	1		39,154-156000	50,000	-9,142
1292	PENSION INVESTMENT ADVISOR	D 015	12707	1	67,532	1		39,154-156000	87,603	20,071
1315	ASSOCIATE STAFF ANALYST	D 015	12627	1	56,016	1		47,485-70,549	59,519	3,503
1375	SUPERVISING ECONOMIST	D 015	40920	1	60,055		-1	45,889-62,288		-60,055
1382	ASSOCIATE ACCOUNTANT	D 015	40517	1	41,804	2	1	43,255-60,175	86,510	44,706
1400	ASSOCIATE ACCOUNTANT	D 015	40517			1	1	43,255-60,175	55,468	55,468
1418	PRINCIPAL ADMINISTRATIVE ASSO	D 015	10124	3	129,719	2	-1	36,365-59,816	77,136	-52,583
1445	SUPERVISING INVESTMENT ANALYS	D 015	40927	3	177,826	2	-1	53,533-67,620	123,730	-54,096
1477	BUDGET ANALYST (COMPTROLLER)	D 015	06711		1,900			3,143-81,181		-1,900
1478	BUDGET ANALYST (COMPTROLLER)	D 015	06711	1	33,653		-1	3,143-81,181		-33,653
1480	BUDGET ANALYST (COMPTROLLER)	D 015	06711			1	1	3,143-81,181	44,142	44,142
1490	INVSTMENT ANALYST	D 015	40925	3	113,310	2	-1	35,083-45,371	84,565	-28,745
1491	ACCOUNTANT	D 015	40510	2	66,345	5	3	35,083-45,821	184,513	118,168
1495	SENIOR INVESTMENT ANALYST	D 015	40926	2	93,027	1	-1	43,255-56,986	54,898	-38,129
1560	ASSOCIATE BOOKKEEPER	D 015	40527	1	41,561	1		36,065-45,725	43,002	1,441
1635	MANAGEMENT AUDITOR TRAINEE	D 015	40501	2	69,287	1	-1	35,083-35,083	35,083	-34,204
1640	MANAGEMENT AUDITOR	D 015	40502	6	260,930	5	-1	43,255-60,175	233,846	-27,084
1650	ASSISTANT ACCOUNTANT	D 015	40505	1	36,716		-1	31,062-38,912		-36,716
1652	ASSISTANT BUDGET ANALYST (COM	D 015	06710	1	35,500	1		3,143-81,181	37,295	1,795
1660	CLERICAL ASSOCIATE	D 015	10251	4	135,892	2	-2	20,095-42,184	77,000	-58,892
1690	SECRETARY (LEVELS 1A,2A,3A&04	D 015	10252	3	111,680	3		22,768-42,184	113,398	1,718
	SUBTOTAL FOR OBJECT 001			61	3,393,927	60	-1		3,931,077	537,150
	POSITION SCHEDULE FOR U/A 004			61	3,393,927	60	-1		3,931,077	537,150

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		4,953			4,953	
	856001	10F	MOTOR VEHICLE FUEL		7,500			7,500	
	856001	10X	SUPPLIES + MATERIALS - GENERAL		67,848			67,848	
		100	SUPPLIES + MATERIALS - GENERAL		35,374			50,874	15,500
		105	AUTOMOTIVE SUPPLIES & MATERIAL		750			750	
		106	MOTOR VEHICLE FUEL		9,500			9,500	
		107	MEDICAL,SURGICAL & LAB SUPPLY		300				300-
		110	FOOD & FORAGE SUPPLIES		18,500				18,500-
		117	POSTAGE		870,265			870,265	
		170	CLEANING SUPPLIES		500			500	
		199	DATA PROCESSING SUPPLIES		72,000			75,000	3,000
SUBTOTAL FOR SUPPLYS&MATL					1,087,490			1,087,190	300-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,418			4,418	
		302	TELECOMMUNICATIONS EQUIPMENT		4,500			4,500	
		314	OFFICE FURITURE		32,500			32,500	
		315	OFFICE EQUIPMENT		10,000			10,000	
		319	SECURITY EQUIPMENT		19,773			29,773	10,000
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		700				700-
		332	PURCH DATA PROCESSING EQUIPT		3,000			3,000	
		337	BOOKS-OTHER		41,010			41,010	
SUBTOTAL FOR PROPTY&EQUIP					115,901			125,201	9,300
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		618,177			618,177	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		8,900			8,900	
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		17,000			2,000	15,000-
		400	CONTRACTUAL SERVICES-GENERAL		100			100	
		402	TELEPHONE & OTHER COMMUNICATNS		38,100			11,500	26,600-
		403	OFFICE SERVICES		15,000			15,000	
		407	MAINT & REP OF MOTOR VEH EQUIP		485			485	
		412	RENTALS OF MISC.EQUIP		194,053			96,053	98,000-
		417	ADVERTISING		16,000			22,000	6,000
	856001	42C	HEAT LIGHT & POWER		880,763			899,842	19,079
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000	
		453	OVERNIGHT TRVL EXP-GENERAL		15,000			30,000	15,000
		454	OVERNIGHT TRVL EXP-SPECIAL		10,350			10,350	
		499	OTHER EXPENSES - GENERAL		497,000			497,000	
SUBTOTAL FOR OTHR SER&CHR					2,330,928			2,231,407	99,521-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	319,450	2		452,450	133,000
		602	TELECOMMUNICATIONS MAINT	1	16,000	1		16,000	
		607	MAINT & REP MOTOR VEH EQUIP	1	3,203	1		3,203	
		608	MAINT & REP GENERAL	1	4,000	1		4,000	
		612	OFFICE EQUIPMENT MAINTENANCE	2	103,000	2		103,000	
		615	PRINTING CONTRACTS	1	225,646	1		105,646	120,000-
		619	SECURITY SERVICES	2	13,227	2		13,227	
		622	TEMPORARY SERVICES	1	36,000	1		56,000	20,000
		624	CLEANING SERVICES	1	21,235	1		21,235	
		633	TRANSPORTATION EXPENDITURES	1	39,500	1		39,500	
		671	TRAINING PRGM CITY EMPLOYEES	1	17,950	1		94,550	76,600
		686	PROF SERV OTHER	1	6,000	1		6,000	
SUBTOTAL FOR CNTRCTL SVCS				15	805,211	15		914,811	109,600
SUBTOTAL FOR BUDGET CODE 0501				15	4,339,530	15		4,358,609	19,079
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS				15	4,339,530	15		4,358,609	19,079
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		734			734	
		199	DATA PROCESSING SUPPLIES		21,500			10,000	11,500-
SUBTOTAL FOR SUPPLYS&MATL					22,234			10,734	11,500-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,496			1,496	
		332	PURCH DATA PROCESSING EQUIPT		57,050			57,050	
		337	BOOKS-OTHER		4,470			4,470	
SUBTOTAL FOR PROPTY&EQUIP					63,016			63,016	
40 OTHR SER&CHR		432	LEASING OF DATA PROC EQUIP		36,800			36,800	
SUBTOTAL FOR OTHR SER&CHR					36,800			36,800	
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	4	140,587	4		173,687	33,100
		684	PROF SERV COMPUTER SERVICES		21,600				21,600-
SUBTOTAL FOR CNTRCTL SVCS				4	162,187	4		173,687	11,500
SUBTOTAL FOR BUDGET CODE 0702				4	284,237	4		284,237	
TOTAL FOR INFORMATION SYSTEMS				4	284,237	4		284,237	

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR FIRST DEPUTY COMPT-OTPS				19	4,623,767	19		4,642,846	19,079

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
FIRST DEPUTY COMPT-OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,605,141	4,623,767	1,609,220	4,642,846	19,079
FINANCIAL PLAN SAVINGS		1,086,983-		1,086,983-	
APPROPRIATION		3,536,784		3,555,863	19,079

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	3,536,784	3,555,863	19,079
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,536,784	3,555,863	19,079

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE								
BUDGET CODE: 0111 EXECUTIVE OFFICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,500			5,500	
		106 MOTOR VEHICLE FUEL		7,000			7,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY					2,000	2,000
		110 FOOD & FORAGE SUPPLIES		5,000				5,000-
		199 DATA PROCESSING SUPPLIES		500			500	
SUBTOTAL FOR SUPPLYS&MATL				18,000			15,000	3,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,743			1,743	
		302 TELECOMMUNICATIONS EQUIPMENT		1,257			1,257	
		315 OFFICE EQUIPMENT		2,070			2,070	
		337 BOOKS-OTHER		16,519			40,119	23,600
SUBTOTAL FOR PROPTY&EQUIP				21,589			45,189	23,600
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		34,500			8,500	26,000-
		403 OFFICE SERVICES		3,650			8,650	5,000
		412 RENTALS OF MISC.EQUIP		3,982			982	3,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,750			3,750	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000	
		453 OVERNIGHT TRVL EXP-GENERAL		8,000			11,000	3,000
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000	
		499 OTHER EXPENSES - GENERAL					3,000	3,000
SUBTOTAL FOR OTHR SER&CHR				61,882			43,882	18,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-
		602 TELECOMMUNICATIONS MAINT	1	1,000	1		1,000	
		608 MAINT & REP GENERAL	1	2,000	1		2,000	
		612 OFFICE EQUIPMENT MAINTENANCE		1,600				1,600-
		615 PRINTING CONTRACTS	2	16,500	2		26,500	10,000
		619 SECURITY SERVICES	1	1,095	1		1,095	
		682 PROF SERV LEGAL SERVICES	1	2,250	1		14,250	12,000
SUBTOTAL FOR CNTRCTL SVCS			6	29,445	6		44,845	15,400
SUBTOTAL FOR BUDGET CODE 0111			6	130,916	6		148,916	18,000
TOTAL FOR EXECUTIVE OFFICE			6	130,916	6		148,916	18,000
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS			6	130,916	6		148,916	18,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
EXECUTIVE MANAGEMENT-OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		130,916		148,916	18,000
FINANCIAL PLAN SAVINGS				18,000-	18,000-
APPROPRIATION		130,916		130,916	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	130,916	130,916	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	130,916	130,916	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT									
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,614			6,614	
		110	FOOD & FORAGE SUPPLIES		9,800				9,800-
		117	POSTAGE		130			130	
		199	DATA PROCESSING SUPPLIES		20,046			46	20,000-
SUBTOTAL FOR SUPPLYS&MATL					36,590			6,790	29,800-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		700				700-
		315	OFFICE EQUIPMENT		524			524	
		337	BOOKS-OTHER		24,600			14,900	9,700-
SUBTOTAL FOR PROPTY&EQUIP					25,824			15,424	10,400-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		5,000				5,000-
		403	OFFICE SERVICES		12,600			21,100	8,500
		432	LEASING OF DATA PROC EQUIP		17,000				17,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		573			573	
		453	OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,050			1,050	
		499	OTHER EXPENSES - GENERAL		1,800,000			4,253,000	2,453,000
SUBTOTAL FOR OTHR SER&CHR					1,838,223			4,277,723	2,439,500
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	22,538	1		23,838	1,300
		602	TELECOMMUNICATIONS MAINT		7,000				7,000-
		608	MAINT & REP GENERAL	1	500	1		500	
		615	PRINTING CONTRACTS		5,300				5,300-
		622	TEMPORARY SERVICES	3	105,117	3		169,817	64,700
		624	CLEANING SERVICES		10,400	1	1	10,400	
		671	TRAINING PRGM CITY EMPLOYEES	1	3,000	1		3,000	
		686	PROF SERV OTHER		2,453,000				2,453,000-
SUBTOTAL FOR CNTRCTL SVCS				6	2,606,855	7	1	207,555	2,399,300-
SUBTOTAL FOR BUDGET CODE 1200				6	4,507,492	7	1	4,507,492	
TOTAL FOR BUREAU OF LAW + ADJUSTMENT				6	4,507,492	7	1	4,507,492	
TOTAL FOR SECOND DEPUTY COMPT-OTPS				6	4,507,492	7	1	4,507,492	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

SECOND DEPUTY COMPT-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		4,507,492		4,507,492	
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		2,507,492		2,507,492	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	2,507,492	2,507,492	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,507,492	2,507,492	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT									
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,157			1,157	
		110	FOOD & FORAGE SUPPLIES		1,000				1,000-
		199	DATA PROCESSING SUPPLIES		2,000			2,000	
SUBTOTAL FOR SUPPLYS&MATL					4,157			3,157	1,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		250				250-
		315	OFFICE EQUIPMENT		250			250	
		337	BOOKS-OTHER		115,744			16,594	99,150-
SUBTOTAL FOR PROPTY&EQUIP					116,244			16,844	99,400-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		843			843	
		403	OFFICE SERVICES		3,434			934	2,500-
		417	ADVERTISING		3,600			2,000	1,600-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000	
		453	OVERNIGHT TRVL EXP-GENERAL		4,500			8,000	3,500
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000	
		499	OTHER EXPENSES - GENERAL					108,000	108,000
SUBTOTAL FOR OTHR SER&CHR					21,377			128,777	107,400
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		7,000				7,000-
		615	PRINTING CONTRACTS	1	2,230	1		2,230	
		626	INVESTMENT COSTS	5	99,992	5		99,992	
SUBTOTAL FOR CNTRCTL SVCS				6	109,222	6		102,222	7,000-
SUBTOTAL FOR BUDGET CODE 1400				6	251,000	6		251,000	
TOTAL FOR BUREAU OF ASSET MANAGEMENT				6	251,000	6		251,000	
RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT									
BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS									
60 CNTRCTL SVCS		626	INVESTMENT COSTS	36	5,150,000	36		5,150,000	
SUBTOTAL FOR CNTRCTL SVCS				36	5,150,000	36		5,150,000	
SUBTOTAL FOR BUDGET CODE 1402				36	5,150,000	36		5,150,000	
TOTAL FOR ASSET MANAGEMENT				36	5,150,000	36		5,150,000	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
TOTAL FOR THIRD DEPUTY COMPT-OTPS				42	5,401,000	42		5,401,000	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
THIRD DEPUTY COMPT-OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		5,401,000		5,401,000	
FINANCIAL PLAN SAVINGS		107,808		141,192-	249,000-
APPROPRIATION		5,508,808		5,259,808	249,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	5,508,808	5,259,808	249,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,508,808	5,259,808	249,000-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

OFFICE OF THE COMPTROLLER	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	809	42,516,230	809	42,516,230	
SUM OF FINANCIAL PLAN SAVINGS		1,124,981		359,020-	1,484,001-
SUM OF APPROPRIATION	809	43,641,211	809	42,157,210	1,484,001-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	40,901,049	39,417,048	1,484,001-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.	2,527,308	2,527,308	
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES	212,854	212,854	
SUM OF TOTALS	43,641,211	42,157,210	1,484,001-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OFFICE OF THE COMPTROLLER	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	1,605,141	14,663,175	1,609,220	14,700,254	37,079
SUM OF FINANCIAL PLAN SAVINGS		2,979,175-		3,246,175-	267,000-
SUM OF APPROPRIATION		11,684,000		11,454,079	229,921-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	11,684,000	11,454,079	229,921-
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	11,684,000	11,454,079	229,921-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	809	42,516,230	809	42,516,230	
FINANCIAL PLAN SAVINGS		1,124,981		359,020-	1,484,001-
APPROPRIATION	809	43,641,211	809	42,157,210	1,484,001-
OTPS					
TOTALS FOR OPERATING BUDGET		14,663,175		14,700,254	37,079
FINANCIAL PLAN SAVINGS		2,979,175-		3,246,175-	267,000-
APPROPRIATION		11,684,000		11,454,079	229,921-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	809	57,179,405	809	57,216,484	37,079
FINANCIAL PLAN SAVINGS		1,854,194-		3,605,195-	1,751,001-
APPROPRIATION	809	55,325,211	809	53,611,289	1,713,922-
FUNDING					
CITY		52,585,049		50,871,127	1,713,922-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,527,308		2,527,308	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL FUNDING		55,325,211		53,611,289	1,713,922-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEME
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 OEM-FEMA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	200,000	1		200,000	
SUBTOTAL FOR F/T SALARIED			1	200,000	1		200,000	
SUBTOTAL FOR BUDGET CODE 1001			1	200,000	1		200,000	
TOTAL FOR			1	200,000	1		200,000	
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 1000 Emergency Management PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	567,000	7		567,000	
SUBTOTAL FOR F/T SALARIED			7	567,000	7		567,000	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		80,000			80,000	
SUBTOTAL FOR AMT TO SCHED				80,000			80,000	
SUBTOTAL FOR BUDGET CODE 1000			7	647,000	7		647,000	
BUDGET CODE: 2006 EMERGENCY MANAGEMENT ASSISTANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000				50,000-
SUBTOTAL FOR F/T SALARIED				50,000				50,000-
SUBTOTAL FOR BUDGET CODE 2006				50,000				50,000-
BUDGET CODE: 2008 MITIGATION ASSISTANCE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,833				4,833-
SUBTOTAL FOR F/T SALARIED				4,833				4,833-
SUBTOTAL FOR BUDGET CODE 2008				4,833				4,833-
BUDGET CODE: 2009 NY COMMUNITY TRUST								
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,385				13,385-
SUBTOTAL FOR F/T SALARIED				13,385				13,385-
SUBTOTAL FOR BUDGET CODE 2009				13,385				13,385-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEME
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
TOTAL FOR ADMINISTRATION				7	715,218	7		647,000	68,218-
TOTAL FOR PERSONAL SERVICES				8	915,218	8		847,000	68,218-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	8	915,218	8	847,000	68,218-
FINANCIAL PLAN SAVINGS			5	375,000	375,000
APPROPRIATION	8	915,218	13	1,222,000	306,782

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	647,000	1,022,000	375,000
OTHER CATEGORICAL	13,385		13,385-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	254,833	200,000	54,833-
INTRA-CITY SALES			
TOTAL	915,218	1,222,000	306,782

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1161	COMMISSIONER OF EMERGENCY MAN	D 017	13002			1	1	39,154-156000	162,800	162,800
*1200	ADMINISTRATIVE STAFF ANALYST	D 017	10026			6	6	33,000-156000	480,394	480,394
	SUBTOTAL FOR OBJECT 001					7	7		643,194	643,194
	POSITION SCHEDULE FOR U/A 001					7	7		643,194	643,194

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEME
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:									
BUDGET CODE: W002 WTC DISASTER RELATED EXPENSES									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		814,300				814,300-
SUBTOTAL FOR PROPTY&EQUIP					814,300				814,300-
SUBTOTAL FOR BUDGET CODE W002					814,300				814,300-
BUDGET CODE: 1001 OEM-FEMA									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		212,462			212,462	
SUBTOTAL FOR SUPPLYS&MATL					212,462			212,462	
SUBTOTAL FOR BUDGET CODE 1001					212,462			212,462	
BUDGET CODE: 5000 Trust & Agency Funding for Rescue Dogs									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		3,365				3,365-
SUBTOTAL FOR OTHR SER&CHR					3,365				3,365-
SUBTOTAL FOR BUDGET CODE 5000					3,365				3,365-
BUDGET CODE: 5001 Trust & Agency Funding for OEM Donations									
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		10,089				10,089-
SUBTOTAL FOR PROPTY&EQUIP					10,089				10,089-
SUBTOTAL FOR BUDGET CODE 5001					10,089				10,089-
TOTAL FOR					1,040,216			212,462	827,754-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 2000 Emergency Management OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		100	SUPPLIES + MATERIALS - GENERAL		120,684				120,684-
		106	MOTOR VEHICLE FUEL		40,000				40,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		44,438				44,438-
		110	FOOD & FORAGE SUPPLIES		34,481				34,481-
		117	POSTAGE		4,481				4,481-
		170	CLEANING SUPPLIES		4,546				4,546-
		199	DATA PROCESSING SUPPLIES		41,256				41,256-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR SUPPLYS&MATL					294,886				294,886-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		127,493				127,493-
		302	TELECOMMUNICATIONS EQUIPMENT		24,902				24,902-
		305	MOTOR VEHICLES		133,523				133,523-
		314	OFFICE FURITURE		14,862				14,862-
		319	SECURITY EQUIPMENT		16,878				16,878-
		332	PURCH DATA PROCESSING EQUIPT		61,384				61,384-
		337	BOOKS-OTHER		12,000				12,000-
SUBTOTAL FOR PROPTY&EQUIP					391,042				391,042-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		80,000				80,000-
		400	CONTRACTUAL SERVICES-GENERAL		73,874				73,874-
		402	TELEPHONE & OTHER COMMUNICATNS		169,240				169,240-
		403	OFFICE SERVICES		33,753				33,753-
		404	TRAVELING EXPENSES		49,947				49,947-
		405	NON-LOCAL TRAV EXP/MEAL ALLOW		4,212				4,212-
		412	RENTALS OF MISC.EQUIP		44,686				44,686-
		451	NON OVERNIGHT TRVL EXP-GENERAL		18,777				18,777-
		453	OVERNIGHT TRVL EXP-GENERAL		24,400				24,400-
		499	OTHER EXPENSES - GENERAL		13,887			1,308,860	1,294,973
SUBTOTAL FOR OTHR SER&CHR					512,776			1,308,860	796,084
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		55,332				55,332-
		602	TELECOMMUNICATIONS MAINT		2,400				2,400-
		607	MAINT & REP MOTOR VEH EQUIP		37,038				37,038-
		608	MAINT & REP GENERAL		64,659				64,659-
		612	OFFICE EQUIPMENT MAINTENANCE		100,533				100,533-
		613	DATA PROCESSING EQUIPMENT		44,813				44,813-
		615	PRINTING CONTRACTS		48,825				48,825-
		619	SECURITY SERVICES		3,776				3,776-
		633	TRANSPORTATION EXPENDITURES		1,500				1,500-
SUBTOTAL FOR CNTRCTL SVCS					358,876				358,876-
SUBTOTAL FOR BUDGET CODE 2000					1,557,580			1,308,860	248,720-
BUDGET CODE: 2001 PREPAREDNESS EQUIPMENT PROGRAM GRANT									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		332,464				332,464-
SUBTOTAL FOR PROPTY&EQUIP					332,464				332,464-
SUBTOTAL FOR BUDGET CODE 2001					332,464				332,464-

BUDGET CODE: 2002 METRO RAPID RESPONSE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,017				14,017-
SUBTOTAL FOR PROPTY&EQUIP				14,017				14,017-
SUBTOTAL FOR BUDGET CODE 2002				14,017				14,017-
BUDGET CODE: 2003 Urban Search and Rescue (WMD)								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		149,600				149,600-
SUBTOTAL FOR PROPTY&EQUIP				149,600				149,600-
SUBTOTAL FOR BUDGET CODE 2003				149,600				149,600-
BUDGET CODE: 2004 Urban Search and Rescue (FFY95 - 01)								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		362,087				362,087-
SUBTOTAL FOR PROPTY&EQUIP				362,087				362,087-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		45,000				45,000-
SUBTOTAL FOR OTHR SER&CHR				45,000				45,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		720				720-
		608 MAINT & REP GENERAL		8,050				8,050-
SUBTOTAL FOR CNTRCTL SVCS				8,770				8,770-
SUBTOTAL FOR BUDGET CODE 2004				415,857				415,857-
BUDGET CODE: 2005 A.P.SLOAN FOUNDATION-URBAN EMRGNCY MNGMT								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,186				24,186-
SUBTOTAL FOR PROPTY&EQUIP				24,186				24,186-
SUBTOTAL FOR BUDGET CODE 2005				24,186				24,186-
BUDGET CODE: 2007 DOJ Communications Grant								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		367,291				367,291-
SUBTOTAL FOR PROPTY&EQUIP				367,291				367,291-
SUBTOTAL FOR BUDGET CODE 2007				367,291				367,291-
BUDGET CODE: 2010								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500,000				500,000-
		305 MOTOR VEHICLES		600,000				600,000-
SUBTOTAL FOR PROPTY&EQUIP				1,100,000				1,100,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2010					1,100,000				1,100,000-
BUDGET CODE: 3000 Emergency Budget Code									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
		100	SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
SUBTOTAL FOR SUPPLYS&MATL					40,000				40,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		25,000				25,000-
SUBTOTAL FOR PROPTY&EQUIP					25,000				25,000-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		35,000				35,000-
SUBTOTAL FOR OTHR SER&CHR					35,000				35,000-
SUBTOTAL FOR BUDGET CODE 3000					100,000				100,000-
TOTAL FOR ADMINISTRATION					4,060,995			1,308,860	2,752,135-
TOTAL FOR OTHER THAN PERSONAL SERVICES					5,101,211			1,521,322	3,579,889-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	110,000	5,101,211		1,521,322	3,579,889-
FINANCIAL PLAN SAVINGS		1,813,929		784,969	1,028,960-
APPROPRIATION		6,915,140		2,306,291	4,608,849-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	3,471,509	2,093,829	1,377,680-
OTHER CATEGORICAL	37,640		37,640-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	3,405,991	212,462	3,193,529-
INTRA-CITY SALES			
TOTAL	6,915,140	2,306,291	4,608,849-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

DEPARTMENT OF EMERGENCY MANAGEMENT	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	8	915,218	8	847,000	68,218-
SUM OF FINANCIAL PLAN SAVINGS			5	375,000	375,000
SUM OF APPROPRIATION	8	915,218	13	1,222,000	306,782

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	647,000	1,022,000	375,000
SUM OF OTHER CATEGORICAL	13,385		13,385-
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	254,833	200,000	54,833-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	915,218	1,222,000	306,782
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DEPARTMENT OF EMERGENCY MANAGEMENT	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	110,000	5,101,211		1,521,322	3,579,889-
SUM OF FINANCIAL PLAN SAVINGS		1,813,929		784,969	1,028,960-
SUM OF APPROPRIATION		6,915,140		2,306,291	4,608,849-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	3,471,509	2,093,829	1,377,680-
SUM OF OTHER CATEGORICAL	37,640		37,640-
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	3,405,991	212,462	3,193,529-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	6,915,140	2,306,291	4,608,849-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEME

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	915,218	8	847,000	68,218-
FINANCIAL PLAN SAVINGS			5	375,000	375,000
APPROPRIATION	8	915,218	13	1,222,000	306,782
OTPS					
TOTALS FOR OPERATING BUDGET		5,101,211		1,521,322	3,579,889-
FINANCIAL PLAN SAVINGS		1,813,929		784,969	1,028,960-
APPROPRIATION		6,915,140		2,306,291	4,608,849-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	6,016,429	8	2,368,322	3,648,107-
FINANCIAL PLAN SAVINGS		1,813,929	5	1,159,969	653,960-
APPROPRIATION	8	7,830,358	13	3,528,291	4,302,067-
FUNDING					
CITY		4,118,509		3,115,829	1,002,680-
OTHER CATEGORICAL		51,025			51,025-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		3,660,824		412,462	3,248,362-
INTRA-CITY SALES					
TOTAL FUNDING		7,830,358		3,528,291	4,302,067-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 021 TAX COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION								
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,535,956	27	1	1,609,846	73,890
SUBTOTAL FOR F/T SALARIED			26	1,535,956	27	1	1,609,846	73,890
02 OTH SALARIED		021 PART-TIME POSITIONS		115,000			138,503	23,503
SUBTOTAL FOR OTH SALARIED				115,000			138,503	23,503
03 UNSALARIED		031 UNSALARIED		9,356			13,299	3,943
SUBTOTAL FOR UNSALARIED				9,356			13,299	3,943
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234			1,234	
		042 LONGEVITY DIFFERENTIAL		25,804			25,804	
		046 TERMINAL LEAVE		46,747				46,747-
		047 OVERTIME		6,653				6,653-
		049 BACKPAY - PRIOR YEARS		2,346				2,346-
		056 EARLY RET.TERMINAL LEAVE......		11,630				11,630-
		061 SUPPER MONEY					500	500
SUBTOTAL FOR ADD GRS PAY				94,414			27,538	66,876-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 1001			26	1,754,726	27	1	1,789,186	34,460
TOTAL FOR TAX COMMISSION			26	1,754,726	27	1	1,789,186	34,460
TOTAL FOR PERSONAL SERVICES			26	1,754,726	27	1	1,789,186	34,460

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 021 TAX COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	26	1,754,726	27	1,789,186	34,460
FINANCIAL PLAN SAVINGS					
APPROPRIATION	26	1,754,726	27	1,789,186	34,460

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,754,726	1,789,186	34,460
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,754,726	1,789,186	34,460

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 021 TAX COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	PRESIDENT	D 021	12993	1	128,369	1		39,154-156000	152,500	24,131
1101	ADMINISTRATIVE STAFF ANALYST	D 021	10026			1	1	33,000-156000	75,712	75,712
1106	ASSISTANT CITY ASSESSOR	D 021	40201	1	27,259		-1	31,810-40,149		-27,259
1107	CITY ASSESSOR	D 021	40202	10	508,468	10		44,078-72,094	636,607	128,139
1108	ADMINISTRATIVE ASSESSOR	D 021	10005	2	128,755	1	-1	39,154-156000	80,000	-48,755
1109	EXECUTIVE ASSISTANT TO THE PR	D 021	13222	1	62,436	1		39,154-156000	80,451	18,015
1110	COUNSEL (TAX COMMISSION)	D 021	95335	1	84,000	1		39,154-156000	103,690	19,690
1115	PRINCIPAL ADMINISTRATIVE ASSO	D 021	10124	1	40,329	2	1	36,365-59,816	73,649	33,320
1120	SECRETARY OF THE TAX COMMISSI	D 021	12860	1	39,658	1		-	41,000	1,342
1128	SECRETARY (LEVELS 1A,2A,3A&04	D 021	10252	1	31,161	1		22,768-42,184	37,576	6,415
1130	SECRETARY TO THE PRESIDENT	D 021	12882	1	34,866		-1	-		-34,866
1147	CLERICAL ASSOCIATE	D 021	10251	3	80,083	1	-2	20,095-42,184	40,687	-39,396
1150	COMPUTER PROGRAMMER ANALYST	D 021	13651	2	79,106	2		39,564-56,235	79,128	22
1151	STAFF ANALYST	D 021	12626	1	37,772	1		41,512-53,684	49,195	11,423
1152	COMPUTER ASSOCIATE (SOFTWARE)	D 021	13631	2	94,752	1	-1	51,429-75,286	51,429	-43,323
1153	COMPUTER PROGRAMMER ANALYST T	D 021	13650	1	27,148		-1	31,680-31,680		-27,148
1156	CLERICAL AIDE	D 021	10250			1	1	22,768-27,576	21,245	21,245
1160	COMPUTER SPECIALIST (SOFTWARE	D 021	13632			1	1	63,286-91,966	65,918	65,918
	SUBTOTAL FOR OBJECT 001			29	1,404,162	26	-3		1,588,787	184,625
	POSITION SCHEDULE FOR U/A 001			29	1,404,162	26	-3		1,588,787	184,625

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 021 TAX COMMISSION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION									
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,576			3,576	2,000
		100	SUPPLIES + MATERIALS - GENERAL		10,754			1,261	9,493-
		106	MOTOR VEHICLE FUEL		500			500	
		117	POSTAGE		3,983			6,983	3,000
		169	MAINTENANCE SUPPLIES		200			200	
		199	DATA PROCESSING SUPPLIES		3,500			3,500	
SUBTOTAL FOR SUPPLYS&MATL					20,513			16,020	4,493-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,850			12,850	5,000
		314	OFFICE FURITURE		12,800			800	12,000-
		332	PURCH DATA PROCESSING EQUIPT		11,000			11,000	
		337	BOOKS-OTHER		1,300			1,300	
		338	LIBRARY BOOKS		7,000			7,000	
SUBTOTAL FOR PROPTY&EQUIP					39,950			32,950	7,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		16,713			16,713	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		2,010			2,010	
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,400			1,400	
		402	TELEPHONE & OTHER COMMUNICATNS		2,062			2,062	
		403	OFFICE SERVICES		188			188	
		412	RENTALS OF MISC.EQUIP		8,684			15,684	7,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		300			300	
		499	OTHER EXPENSES - GENERAL					4,917	4,917
SUBTOTAL FOR OTHR SER&CHR					31,357			43,274	11,917
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	800	1		800	
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,300	1		2,300	
		613	DATA PROCESSING EQUIPMENT	6	2,401		6-		2,401-
SUBTOTAL FOR CNTRCTL SVCS				8	5,501	2	6-	3,100	2,401-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		500			500	
		794	TRAINING CITY EMPLOYEES		200			200	
SUBTOTAL FOR FXD MIS CHGS					700			700	
SUBTOTAL FOR BUDGET CODE 1001				8	98,021	2	6-	96,044	1,977-
TOTAL FOR TAX COMMISSION				8	98,021	2	6-	96,044	1,977-
TOTAL FOR OTHER THAN PERSONAL SERVICE				8	98,021	2	6-	96,044	1,977-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 021 TAX COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	22,199	98,021	24,199	96,044	1,977-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,021		96,044	1,977-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	98,021	96,044	1,977-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	98,021	96,044	1,977-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 021 TAX COMMISSION

PERSONAL SERVICES

TAX COMMISSION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	26	1,754,726	27	1,789,186	34,460
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	26	1,754,726	27	1,789,186	34,460

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	1,754,726	1,789,186	34,460
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	1,754,726	1,789,186	34,460
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 021 TAX COMMISSION

OTHER THAN PERSONAL SERVICES

TAX COMMISSION	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	22,199	98,021	24,199	96,044	1,977-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		98,021		96,044	1,977-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	98,021	96,044	1,977-
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	98,021	96,044	1,977-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 021 TAX COMMISSION

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	26	1,754,726	27	1,789,186	34,460
FINANCIAL PLAN SAVINGS					
APPROPRIATION	26	1,754,726	27	1,789,186	34,460
OTPS					
TOTALS FOR OPERATING BUDGET		98,021		96,044	1,977-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,021		96,044	1,977-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	26	1,852,747	27	1,885,230	32,483
FINANCIAL PLAN SAVINGS					
APPROPRIATION	26	1,852,747	27	1,885,230	32,483
FUNDING					
CITY		1,852,747		1,885,230	32,483
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,852,747		1,885,230	32,483

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1801 SR LITIGATOR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	72,640	1		72,640	
SUBTOTAL FOR F/T SALARIED				1	72,640	1		72,640	
SUBTOTAL FOR BUDGET CODE 1801				1	72,640	1		72,640	
BUDGET CODE: 2601 BANKRUPTCY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	927,570	13		927,570	
SUBTOTAL FOR F/T SALARIED				13	927,570	13		927,570	
SUBTOTAL FOR BUDGET CODE 2601				13	927,570	13		927,570	
BUDGET CODE: 2701 TAX AND CONDEMNATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	74	4,059,591	74		4,059,591	
SUBTOTAL FOR F/T SALARIED				74	4,059,591	74		4,059,591	
SUBTOTAL FOR BUDGET CODE 2701				74	4,059,591	74		4,059,591	
TOTAL FOR				88	5,059,801	88		5,059,801	
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	1,974,404	19		1,974,404	
SUBTOTAL FOR F/T SALARIED				19	1,974,404	19		1,974,404	
SUBTOTAL FOR BUDGET CODE 0101				19	1,974,404	19		1,974,404	
BUDGET CODE: 0102 INSPECTOR GENERAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	153,077	3		153,077	
SUBTOTAL FOR F/T SALARIED				3	153,077	3		153,077	
SUBTOTAL FOR BUDGET CODE 0102				3	153,077	3		153,077	
BUDGET CODE: 2401 ENVIRONENTAL LAW									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	1,259,136	19		1,259,136	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED		19	1,259,136	19		1,259,136	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		2,749			2,749	
SUBTOTAL FOR AMT TO SCHED			2,749			2,749	
SUBTOTAL FOR BUDGET CODE 2401		19	1,261,885	19		1,261,885	
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	36	2,657,251	36		2,657,251	
SUBTOTAL FOR F/T SALARIED		36	2,657,251	36		2,657,251	
SUBTOTAL FOR BUDGET CODE 2501		36	2,657,251	36		2,657,251	
TOTAL FOR EXECUTIVE		77	6,046,617	77		6,046,617	
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.							
01 F/T SALARIED	001 FULL YEAR POSITIONS	55	2,221,931	55		2,221,931	
SUBTOTAL FOR F/T SALARIED		55	2,221,931	55		2,221,931	
02 OTH SALARIED	021 PART-TIME POSITIONS		2,340			2,340	
SUBTOTAL FOR OTH SALARIED			2,340			2,340	
03 UNSALARIED	031 UNSALARIED		2,553,792			2,553,792	
SUBTOTAL FOR UNSALARIED			2,553,792			2,553,792	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		24,083			24,083	
	042 LONGEVITY DIFFERENTIAL		138,272			138,272	
	043 SHIFT DIFFERENTIAL		48,167			48,167	
	045 HOLIDAY PAY		1,205			1,205	
	046 TERMINAL LEAVE		1,205			1,205	
	047 OVERTIME		1,205			1,205	
	061 SUPPER MONEY		17,000			17,000	
SUBTOTAL FOR ADD GRS PAY			231,137			231,137	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		597,005			597,005	
SUBTOTAL FOR AMT TO SCHED			597,005			597,005	
SUBTOTAL FOR BUDGET CODE 0201		55	5,606,205	55		5,606,205	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR ADMINISTRATIVE SERVICES DIV		55	5,606,205	55		5,606,205	
RESPONSIBILITY CENTER: 0003 APPEALS							
BUDGET CODE: 0301 APPEALS DIVISION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	39	3,162,203	39		3,162,203	
SUBTOTAL FOR F/T SALARIED		39	3,162,203	39		3,162,203	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		199,972			199,972	
SUBTOTAL FOR AMT TO SCHED			199,972			199,972	
SUBTOTAL FOR BUDGET CODE 0301		39	3,362,175	39		3,362,175	
BUDGET CODE: 0302 APPEALS-IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	168,690	3		168,690	
SUBTOTAL FOR F/T SALARIED		3	168,690	3		168,690	
SUBTOTAL FOR BUDGET CODE 0302		3	168,690	3		168,690	
TOTAL FOR APPEALS		42	3,530,865	42		3,530,865	
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE							
BUDGET CODE: 0601 CONTRACTS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	1,246,582	14		1,246,582	
SUBTOTAL FOR F/T SALARIED		14	1,246,582	14		1,246,582	
SUBTOTAL FOR BUDGET CODE 0601		14	1,246,582	14		1,246,582	
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	156,738	3		156,738	
SUBTOTAL FOR F/T SALARIED		3	156,738	3		156,738	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		10,497			10,497	
SUBTOTAL FOR AMT TO SCHED			10,497			10,497	
SUBTOTAL FOR BUDGET CODE 0602		3	167,235	3		167,235	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR CONTRACTS + REAL ESTATE				17	1,413,817	17		1,413,817	
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION									
BUDGET CODE: 0701 OPERATIONS SUPPORT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	67	2,290,629	67		2,290,629	
SUBTOTAL FOR F/T SALARIED				67	2,290,629	67		2,290,629	
SUBTOTAL FOR BUDGET CODE 0701				67	2,290,629	67		2,290,629	
TOTAL FOR OPERATIONS SUPPORT DIVISION				67	2,290,629	67		2,290,629	
RESPONSIBILITY CENTER: 0009 FAMILY COURT									
BUDGET CODE: 0901 FAMILY COURT-USDL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	96	6,560,514	96		6,560,514	
SUBTOTAL FOR F/T SALARIED				96	6,560,514	96		6,560,514	
SUBTOTAL FOR BUDGET CODE 0901				96	6,560,514	96		6,560,514	
BUDGET CODE: 0902 FAMILY COURT-USDL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	41	1,943,000	41		1,943,000	
SUBTOTAL FOR F/T SALARIED				41	1,943,000	41		1,943,000	
SUBTOTAL FOR BUDGET CODE 0902				41	1,943,000	41		1,943,000	
BUDGET CODE: 0904 FAMILY COURT - DF GRANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	274,213		6-		274,213-
SUBTOTAL FOR F/T SALARIED				6	274,213		6-		274,213-
SUBTOTAL FOR BUDGET CODE 0904				6	274,213		6-		274,213-
TOTAL FOR FAMILY COURT				143	8,777,727	137	6-	8,503,514	274,213-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION									
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	77	5,489,939	77		5,489,939	
SUBTOTAL FOR F/T SALARIED				77	5,489,939	77		5,489,939	
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		5,027			5,027	
		053	AMOUNT TO BE SCHEDULED-PS		105,456			105,456	
SUBTOTAL FOR AMT TO SCHED					110,483			110,483	
SUBTOTAL FOR BUDGET CODE 1001				77	5,600,422	77		5,600,422	
TOTAL FOR GENERAL LITIGATION				77	5,600,422	77		5,600,422	
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL									
BUDGET CODE: 1201 LEGAL COUNSEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	1,277,846	18		1,277,846	
SUBTOTAL FOR F/T SALARIED				18	1,277,846	18		1,277,846	
SUBTOTAL FOR BUDGET CODE 1201				18	1,277,846	18		1,277,846	
TOTAL FOR LEGAL COUNSEL				18	1,277,846	18		1,277,846	
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW									
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	40	2,145,312	40		2,145,312	
SUBTOTAL FOR F/T SALARIED				40	2,145,312	40		2,145,312	
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		13,531			13,531	
SUBTOTAL FOR AMT TO SCHED					13,531			13,531	
SUBTOTAL FOR BUDGET CODE 1301				40	2,158,843	40		2,158,843	
TOTAL FOR ADMINISTRATIVE LAW				40	2,158,843	40		2,158,843	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0014 PENSION									
BUDGET CODE: 1401 PENSION DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	679,951	9		679,951	
SUBTOTAL FOR F/T SALARIED				9	679,951	9		679,951	
SUBTOTAL FOR BUDGET CODE 1401				9	679,951	9		679,951	
TOTAL FOR PENSION				9	679,951	9		679,951	
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION									
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	39	2,213,076	39		2,213,076	
SUBTOTAL FOR F/T SALARIED				39	2,213,076	39		2,213,076	
SUBTOTAL FOR BUDGET CODE 1501				39	2,213,076	39		2,213,076	
TOTAL FOR AFFIRMATIVE LITIGATION				39	2,213,076	39		2,213,076	
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS									
BUDGET CODE: 1601 MANAGEMENT INFO SVCS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	907,929	18		907,929	
SUBTOTAL FOR F/T SALARIED				18	907,929	18		907,929	
SUBTOTAL FOR BUDGET CODE 1601				18	907,929	18		907,929	
TOTAL FOR MANAGEMENT INFORMATION SVCS				18	907,929	18		907,929	
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION									
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV									
01 F/T SALARIED		001	FULL YEAR POSITIONS	81	3,301,888	81		3,301,888	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED		81	3,301,888	81		3,301,888	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		193,810			193,810	
SUBTOTAL FOR AMT TO SCHED			193,810			193,810	
SUBTOTAL FOR BUDGET CODE 1701		81	3,495,698	81		3,495,698	
TOTAL FOR WORKERS' COMPENSATION		81	3,495,698	81		3,495,698	
RESPONSIBILITY CENTER: 0020 TORT							
BUDGET CODE: 2001 TORT DIVISION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	365	22,330,780	365		22,330,780	
SUBTOTAL FOR F/T SALARIED		365	22,330,780	365		22,330,780	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		16,892			16,892	
SUBTOTAL FOR AMT TO SCHED			16,892			16,892	
SUBTOTAL FOR BUDGET CODE 2001		365	22,347,672	365		22,347,672	
TOTAL FOR TORT		365	22,347,672	365		22,347,672	
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION							
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV							
01 F/T SALARIED	001 FULL YEAR POSITIONS	31	2,785,471	31		2,785,471	
SUBTOTAL FOR F/T SALARIED		31	2,785,471	31		2,785,471	
SUBTOTAL FOR BUDGET CODE 2101		31	2,785,471	31		2,785,471	
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	27	1,147,544	27		1,147,544	
SUBTOTAL FOR F/T SALARIED		27	1,147,544	27		1,147,544	
SUBTOTAL FOR BUDGET CODE 2102		27	1,147,544	27		1,147,544	
TOTAL FOR COMMERCIAL LITIGATION		58	3,933,015	58		3,933,015	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION									
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	1,215,232	16		1,215,232	
SUBTOTAL FOR F/T SALARIED				16	1,215,232	16		1,215,232	
SUBTOTAL FOR BUDGET CODE 2201				16	1,215,232	16		1,215,232	
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	56,082	1		56,082	
SUBTOTAL FOR F/T SALARIED				1	56,082	1		56,082	
SUBTOTAL FOR BUDGET CODE 2202				1	56,082	1		56,082	
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION				17	1,271,314	17		1,271,314	
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE									
BUDGET CODE: 2301 MUNICIPAL FINANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	310,014	5		310,014	
SUBTOTAL FOR F/T SALARIED				5	310,014	5		310,014	
SUBTOTAL FOR BUDGET CODE 2301				5	310,014	5		310,014	
TOTAL FOR MUNICIPAL FINANCE				5	310,014	5		310,014	
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW									
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	166,862	3		166,862	
SUBTOTAL FOR F/T SALARIED				3	166,862	3		166,862	
SUBTOTAL FOR BUDGET CODE 2402				3	166,862	3		166,862	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
TOTAL FOR ENVIRONMENTAL LAW				3	166,862	3		166,862	
TOTAL FOR PERSONAL SERVICES				1,219	77,088,303	1,213	6-	76,814,090	274,213-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,219	77,088,303	1,213	76,814,090	274,213-
FINANCIAL PLAN SAVINGS		323,356-		325,526	648,882
APPROPRIATION	1,219	76,764,947	1,213	77,139,616	374,669

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	71,838,317	72,487,199	648,882
OTHER CATEGORICAL	437,024	437,024	
CAPITAL FUNDS - I.F.A.	1,751,464	1,751,464	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	274,213		274,213-
INTRA-CITY SALES	2,463,929	2,463,929	
TOTAL	76,764,947	77,139,616	374,669

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1398	COMPUTER AIDE	D 025	13620			1	1	31,656-44,246	34,291	34,291
*2608	PARALEGAL AIDE	D 025	30080			2	2	29,045-40,593	67,494	67,494
1100	CORPORATION COUNSEL	D 025	30188	1	150,500	1		39,154-156000	162,800	12,300
1105	FIRST ASSISTANT CORPORATION C	D 025	30140	1	146,111	1		39,154-156000	161,278	15,167
1110	ASSISTANT CORPORATION COUNSEL	D 025	30112	5	781,282	4	-1	31,000-113500	592,294	-188,988
1115	ASSISTANT CORPORATION COUNSEL	D 025	30112	53	5,387,874	54	1	31,000-113500	5,919,113	531,239
1205	*ATTORNEY AT LAW	D 025	30085	10	670,193	5	-5	46,021-81,130	311,981	-358,212
1215	ASSISTANT CORPORATION COUNSEL	D 025	30112	418	33,656,926	463	45	31,000-113500	34,310,142	653,216
1225	ASSISTANT CORPORATION COUNSEL	D 025	06503	125	8,556,063	76	-49	34,107-108000	5,605,929	-2,950,134
1232	ADMINISTRATIVE STAFF ANALYST	D 025	10026	6	416,827	6		33,000-156000	494,811	77,984
1233	DIR OF ADMIN WORKERS COMPENSA	D 025	05492	1	68,000	1		39,154-156000	85,223	17,223
1234	DEPUTY DIRECTOR OF ADMIN WORK	D 025	06462	1	57,509	2	1	39,154-156000	125,341	67,832
1236	SENIOR STUDENT LEGAL SPECIALI	D 025	06517	2	101,067	1	-1	35,049-35,049	33,689	-67,378
1238	STUDENT LEGAL SPECIALIST	D 025	05072	1	25,925	1		26,972-26,972	25,925	
1239	COMPUTER SYSTEMS MANAGER	D 025	10050			2	2	30,623-156000	168,317	168,317
1240	DIRECTOR OF ADMINISTRATION (L	D 025	06401	1	96,467	1		39,154-156000	120,058	23,591
1241	DEPUTY DIRECTOR OF ADMINISTRA	D 025	06402	1	80,888	1		39,154-156000	103,500	22,612
1242	ASSOCIATE STAFF ANALYST	D 025	12627	11	682,310	18	7	47,485-70,549	1,028,726	346,416
1243	STAFF ANALYST	D 025	12626	17	812,441	15	-2	41,512-53,684	707,541	-104,900
1244	OPERATIONS SUPPORT MANAGER	D 025	09977	1	87,928	2	1	39,154-156000	196,774	108,846
1247	DEPUTY OPERATION SUPPORT MANA	D 025	05224	1	59,152	1		39,154-156000	70,720	11,568
1248	WORD PROCESSING SYSTEM MANAGE	D 025	06395	1	53,695	1		39,154-156000	58,077	4,382
1251	CITY ASSESSOR	D 025	40202	7	426,327	5	-2	44,078-72,094	309,313	-117,014
1265	PRINCIPAL ADMINISTRATIVE ASSO	D 025	10124	33	1,342,195	27	-6	36,365-59,816	1,048,466	-293,729
1270	ASSOCIATE ACCOUNTANT	D 025	40517	2	100,677		-2	43,255-60,175		-100,677
1272	PRINCIPAL TITLE EXAMINER	D 025	30820	2	86,196	2		41,988-54,785	88,302	2,106
1305	SENIOR STATISTICIAN	D 025	40615	1	49,047		-1	38,837-53,665		-49,047
1325	ACCOUNTANT	D 025	40510	1	35,084	1		35,083-45,821	35,083	-1
1326	TAX AUDITOR	D 025	40521	1	42,427		-1	30,064-39,265		-42,427
1340	SECRETARY TO THE CORPORATION	D 025	12879	1	65,165	1		-	68,000	2,835
1350	SENIOR TITLE EXAMINER	D 025	30810	3	108,584	2	-1	33,775-41,089	67,551	-41,033
1351	TITLE EXAMINER	D 025	30805	2	61,530	2		30,764-40,149	61,530	
1355	INVESTIGATOR	D 025	31105	2	72,465	1	-1	32,036-44,481	37,268	-35,197
1356	FIELD INVESTIGATION SPECIALIS	D 025	06426	2	77,973	1	-1	46,410-60,202	38,986	-38,987
1362	CASHIER	D 025	10605	1	28,103	3	2	30,902-42,185	99,912	71,809
1367	LEGAL SECRETARIAL ASSISTANT	D 025	10229	61	2,215,367	62	1	29,594-59,816	2,221,769	6,402
1385	STENOGRAPHER TO THE CORPORATI	D 025	10231	1	47,594		-1	-		-47,594
1395	PARALEGAL AIDE	D 025	30080	108	4,152,083	146	38	29,045-40,593	4,848,098	696,015
1396	COMPUTER ASSOCIATE (SOFTWARE)	D 025	13631	3	162,069	4	1	51,429-75,286	197,038	34,969
1397	COMPUTER SPECIALIST (SOFTWARE	D 025	13632	3	202,984	6	3	63,286-91,966	444,551	241,567
1399	COMPUTER ASSOCIATE (TECHNICAL	D 025	13611	1	39,377	1		39,367-75,286	44,081	4,704
1400	COMPUTER SERVICE TECHNICIAN	D 025	13615	6	201,579	5	-1	31,656-44,246	183,794	-17,785
1401	COMPUTER PROGRAMMER ANALYST	D 025	13651	2	83,858	1	-1	39,564-56,235	46,156	-37,702
1402	COMPUTER ASSOCIATE (OPERATION	D 025	13621	1	64,896	4	3	39,564-75,286	221,505	156,609

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1416	MOTOR VEHICLE OPERATOR	D 025	91212	1	30,862	1		30,862-33,526	33,526	2,664
1418	CITY CUSTODIAL ASSISTANT	D 025	90644	1	26,243	1		24,710-29,908	26,243	
1477	ASSISTANT WORKER'S COMPENSATI	D 025	40481	8	335,670	5	-3	31,964-31,964	168,040	-167,630
1478	WORKER'S COMPENSATION BENEFIT	D 025	40482	27	1,093,632	36	9	33,608-45,844	1,257,852	164,220
1479	ASSOCIATE WORKER'S COMPENSATI	D 025	40483	9	399,429	9		39,629-51,026	359,802	-39,627
1481	OFFICE MACHINE AIDE	D 025	11702	3	63,734	8	5	22,768-32,077	212,492	148,758
1523	MEDICOLEGAL ANALYST (LAW DEPT	D 025	06591	3	205,856	5	2	37,802-48,591	247,218	41,362
1524	STAFF ANALYST TRAINEE	D 025	12749	1	35,125		-1	32,524-39,027		-35,125
1525	ASSOCIATE MANAGEMENT AUDITOR	D 025	40503	1	62,314	1		50,085-65,878	62,315	1
1530	BOOKKEEPER	D 025	40526	5	154,186	2	-3	29,625-38,640	66,980	-87,206
1533	PUBLIC RECORDS AIDE	D 025	60215	12	339,106	18	6	26,430-35,189	545,768	206,662
1536	CLERICAL ASSOCIATE	D 025	10251	131	3,868,819	115	-16	20,095-42,184	3,310,981	-557,838
1537	SECRETARY (LEVELS 1A,2A,3A&04	D 025	10252	10	309,139	9	-1	22,768-42,184	282,110	-27,029
1538	SUPERVISOR OF OFFICE MACHINE	D 025	11704			1	1	28,103-42,184	39,747	39,747
1539	CLAIM SPECIALIST	D 025	30726	34	1,338,423	35	1	32,036-57,634	1,303,643	-34,780
1540	INVESTIGATOR (EMPLOYEE DISCIP	D 025	06688	1	37,983	1		28,079-51,854	38,369	386
1542	DEPT SENIOR LIBRARIAN	D 025	60235	1	34,373	1		36,834-47,154	36,834	2,461
1543	SUPERVISING COMPUTER SERVICE	D 025	13616	1	47,471	4	3	47,472-61,505	224,666	177,195
1544	SECRETARY TO THE FIRST ASSIST	D 025	06730	1	50,515	1		41,900-52,375	51,029	514
1545	ASSOCIATE BOOKKEEPER	D 025	40527	1	36,065	3	2	36,065-45,725	117,441	81,376
	SUBTOTAL FOR OBJECT 001			1,152	70,025,683	1,189	37		68,830,483	-1,195,200
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
6600	AMOUNT TO BE SCHEDULED-PS	D 025	95050		97,500			33,000-113500		-97,500
	SUBTOTAL FOR OBJECT 053				97,500					-97,500
	POSITION SCHEDULE FOR U/A 001			1,152	70,123,183	1,189	37		68,830,483	-1,292,700

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER:									
BUDGET CODE: W002 WTC DISASTER RELATED EXPENSES									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		300,000				300,000-
SUBTOTAL FOR OTHR SER&CHR					300,000				300,000-
SUBTOTAL FOR BUDGET CODE W002					300,000				300,000-
TOTAL FOR					300,000				300,000-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		160,000			160,000	
		100	SUPPLIES + MATERIALS - GENERAL		500,000			500,000	
		106	MOTOR VEHICLE FUEL		6,000			6,000	
		117	POSTAGE		300,000			300,000	
		199	DATA PROCESSING SUPPLIES		320,000			320,000	
SUBTOTAL FOR SUPPLYS&MATL					1,286,000			1,286,000	
30 PROPTY&EQUIP		314	OFFICE FURITURE		25,000			25,000	
		315	OFFICE EQUIPMENT		15,000			15,000	
		319	SECURITY EQUIPMENT		14,000			14,000	
		332	PURCH DATA PROCESSING EQUIPT		20,000			20,000	
		337	BOOKS-OTHER		120,000			120,000	
		338	LIBRARY BOOKS		370,000			370,000	
SUBTOTAL FOR PROPTY&EQUIP					564,000			564,000	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,379,680			1,379,680	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		7,577			7,577	
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		45,178			45,178	
		402	TELEPHONE & OTHER COMMUNICATNS		55,000			55,000	
		403	OFFICE SERVICES		550,000			550,000	
		412	RENTALS OF MISC.EQUIP		230,000			230,000	
		414	RENTALS - LAND BLDGS & STRUCTS		7,224,210			7,302,410	78,200
		417	ADVERTISING		30,000			30,000	
	856001	42C	HEAT LIGHT & POWER		308,343			319,719	11,376
		451	NON OVERNIGHT TRVL EXP-GENERAL		80,000			80,000	
		453	OVERNIGHT TRVL EXP-GENERAL		40,000			40,000	
SUBTOTAL FOR OTHR SER&CHR					9,949,988			10,039,564	89,576

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	12	400,000	12		400,000	
		608	MAINT & REP GENERAL	3	18,500	3		18,500	
		612	OFFICE EQUIPMENT MAINTENANCE	53	285,000	53		285,000	
		622	TEMPORARY SERVICES	13	1,760,000	13		2,482,939	722,939
		624	CLEANING SERVICES	7	15,000	7		15,000	
		633	TRANSPORTATION EXPENDITURES	2	165,000	2		165,000	
		671	TRAINING PRGM CITY EMPLOYEES	2	55,000	2		55,000	
		681	PROF SERV ACCTING & AUDITING	5	100,000	5		100,000	
		682	PROF SERV LEGAL SERVICES	11	120,000	11		120,000	
		683	PROF SERV ENGINEER & ARCHITECT	11	430,000	11		130,000	300,000-
		686	PROF SERV OTHER	28	2,430,144	28		2,480,144	50,000
SUBTOTAL FOR CNTRCTL SVCS				147	5,778,644	147		6,251,583	472,939
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		500			500	
		732	MISCELLANEOUS AWARDS		6,500			6,500	
	856001	79D	TRAINING CITY EMPLOYEES		4,060			4,060	
SUBTOTAL FOR FXD MIS CHGS					11,060			11,060	
SUBTOTAL FOR BUDGET CODE 0201				147	17,589,692	147		18,152,207	562,515
TOTAL FOR ADMINISTRATIVE SERVICES DIV				147	17,589,692	147		18,152,207	562,515

RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION

BUDGET CODE: 1001 GENERAL LITIGATION DIVISION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES		1,233,225			1,233,225	
SUBTOTAL FOR CNTRCTL SVCS					1,233,225			1,233,225	
SUBTOTAL FOR BUDGET CODE 1001					1,233,225			1,233,225	
TOTAL FOR GENERAL LITIGATION					1,233,225			1,233,225	

RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION

BUDGET CODE: 1501 AFFIRMATIVE LITIGATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES	6	10,000	6		10,000	
		686	PROF SERV OTHER	11	31,000	11		31,000	
SUBTOTAL FOR CNTRCTL SVCS				17	41,000	17		41,000	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1501				17	41,000	17		41,000	
TOTAL FOR AFFIRMATIVE LITIGATION				17	41,000	17		41,000	
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS									
BUDGET CODE: 1601 MANAGEMENT INFO SVCS									
40 OTHR SER&CHR	858001	42G	DATA PROCESSING SERVICES		37,443			37,443	
SUBTOTAL FOR OTHR SER&CHR					37,443			37,443	
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	37	1,021,801	37		2,356,469	1,334,668
		613	DATA PROCESSING EQUIPMENT	9	343,200	9		343,200	
SUBTOTAL FOR CNTRCTL SVCS				46	1,365,001	46		2,699,669	1,334,668
70 FXD MIS CHGS	858001	79D	TRAINING CITY EMPLOYEES		30,450			30,450	
SUBTOTAL FOR FXD MIS CHGS					30,450			30,450	
SUBTOTAL FOR BUDGET CODE 1601				46	1,432,894	46		2,767,562	1,334,668
TOTAL FOR MANAGEMENT INFORMATION SVCS				46	1,432,894	46		2,767,562	1,334,668
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION									
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV									
40 OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS		2,098,147			2,098,147	
SUBTOTAL FOR OTHR SER&CHR					2,098,147			2,098,147	
60 CNTRCTL SVCS		622	TEMPORARY SERVICES	2	34,000	2		34,000	
		686	PROF SERV OTHER	3	30,000	3		30,000	
SUBTOTAL FOR CNTRCTL SVCS				5	64,000	5		64,000	
SUBTOTAL FOR BUDGET CODE 1701				5	2,162,147	5		2,162,147	
TOTAL FOR WORKERS' COMPENSATION				5	2,162,147	5		2,162,147	

RESPONSIBILITY CENTER: 0020 TORT

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
BUDGET CODE: 2001 TORT DIVISION									
60 CNTRCTL SVCS		622	TEMPORARY SERVICES	5	772,939	5		1,050,000	277,061
		686	PROF SERV OTHER	4	2,000,000	4		500,000	1,500,000-
SUBTOTAL FOR CNTRCTL SVCS				9	2,772,939	9		1,550,000	1,222,939-
SUBTOTAL FOR BUDGET CODE 2001				9	2,772,939	9		1,550,000	1,222,939-
TOTAL FOR TORT				9	2,772,939	9		1,550,000	1,222,939-
TOTAL FOR OTHER THAN PERSONAL SERVICES				224	25,531,897	224		25,906,141	374,244

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,070,878	25,531,897	4,082,254	25,906,141	374,244
FINANCIAL PLAN SAVINGS		2,240,426		339,072	1,901,354-
APPROPRIATION		27,772,323		26,245,213	1,527,110-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	27,461,118	26,234,008	1,227,110-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	300,000		300,000-
INTRA-CITY SALES	11,205	11,205	
TOTAL	27,772,323	26,245,213	1,527,110-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

LAW DEPARTMENT	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	1,219	77,088,303	1,213	76,814,090	274,213-
SUM OF FINANCIAL PLAN SAVINGS		323,356-		325,526	648,882
SUM OF APPROPRIATION	1,219	76,764,947	1,213	77,139,616	374,669

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	71,838,317	72,487,199	648,882
SUM OF OTHER CATEGORICAL	437,024	437,024	
SUM OF CAPITAL FUNDS - I.F.A.	1,751,464	1,751,464	
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	274,213		274,213-
SUM OF INTRA-CITY SALES	2,463,929	2,463,929	
SUM OF TOTALS	76,764,947	77,139,616	374,669
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

LAW DEPARTMENT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	4,070,878	25,531,897	4,082,254	25,906,141	374,244
SUM OF FINANCIAL PLAN SAVINGS		2,240,426		339,072	1,901,354-
SUM OF APPROPRIATION		27,772,323		26,245,213	1,527,110-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	27,461,118	26,234,008	1,227,110-
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	300,000		300,000-
SUM OF INTRA-CITY SALES	11,205	11,205	
SUM OF TOTALS	27,772,323	26,245,213	1,527,110-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,219	77,088,303	1,213	76,814,090	274,213-
FINANCIAL PLAN SAVINGS		323,356-		325,526	648,882
APPROPRIATION	1,219	76,764,947	1,213	77,139,616	374,669
OTPS					
TOTALS FOR OPERATING BUDGET		25,531,897		25,906,141	374,244
FINANCIAL PLAN SAVINGS		2,240,426		339,072	1,901,354-
APPROPRIATION		27,772,323		26,245,213	1,527,110-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,219	102,620,200	1,213	102,720,231	100,031
FINANCIAL PLAN SAVINGS		1,917,070		664,598	1,252,472-
APPROPRIATION	1,219	104,537,270	1,213	103,384,829	1,152,441-
FUNDING					
CITY		99,299,435		98,721,207	578,228-
OTHER CATEGORICAL		437,024		437,024	
CAPITAL FUNDS - I.F.A.		1,751,464		1,751,464	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		574,213			574,213-
INTRA-CITY SALES		2,475,134		2,475,134	
TOTAL FUNDING		104,537,270		103,384,829	1,152,441-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4011 Zoning and Urban Design								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	633,800	9		614,421	19,379-
SUBTOTAL FOR F/T SALARIED			9	633,800	9		614,421	19,379-
SUBTOTAL FOR BUDGET CODE 4011			9	633,800	9		614,421	19,379-
TOTAL FOR			9	633,800	9		614,421	19,379-
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 0100 COMMISSION/EXEC MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	815,279	14		815,279	
SUBTOTAL FOR F/T SALARIED			14	815,279	14		815,279	
02 OTH SALARIED		021 PART-TIME POSITIONS		500,579			500,579	
SUBTOTAL FOR OTH SALARIED				500,579			500,579	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,050			3,050	
		042 LONGEVITY DIFFERENTIAL		6,100			6,100	
		047 OVERTIME		6,758			6,758	
		061 SUPPER MONEY		4,000			4,000	
SUBTOTAL FOR ADD GRS PAY				19,908			19,908	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		290,354			290,354	
SUBTOTAL FOR AMT TO SCHED				290,354			290,354	
SUBTOTAL FOR BUDGET CODE 0100			14	1,626,120	14		1,626,120	
BUDGET CODE: 0150 GOVERNMENT AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,917	1		47,917	
SUBTOTAL FOR F/T SALARIED			1	47,917	1		47,917	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,100			3,100	
		043 SHIFT DIFFERENTIAL		3,100			3,100	
SUBTOTAL FOR ADD GRS PAY				6,200			6,200	
SUBTOTAL FOR BUDGET CODE 0150			1	54,117	1		54,117	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0200 ADMINISTRATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	877,194	12		865,194	12,000-
SUBTOTAL FOR F/T SALARIED		12	877,194	12		865,194	12,000-
03 UNSALARIED	031 UNSALARIED		273,180			273,180	
SUBTOTAL FOR UNSALARIED			273,180			273,180	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		15,150			15,150	
	042 LONGEVITY DIFFERENTIAL		54,994			54,994	
	043 SHIFT DIFFERENTIAL		13,050			13,050	
	047 OVERTIME		2,426			2,426	
	050 PMTS TO BENEFIC DECSD EMPLOYES		13,000			13,000	
	056 EARLY RET.TERMINAL LEAVE......		16,000			16,000	
	061 SUPPER MONEY		5,000			5,000	
SUBTOTAL FOR ADD GRS PAY			119,620			119,620	
SUBTOTAL FOR BUDGET CODE 0200		12	1,269,994	12		1,257,994	12,000-
BUDGET CODE: 0203 TRANSPORTATION-UMTA-ADM.							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	36,170	1		36,170	
SUBTOTAL FOR F/T SALARIED		1	36,170	1		36,170	
SUBTOTAL FOR BUDGET CODE 0203		1	36,170	1		36,170	
BUDGET CODE: 1010 LAND USE REVIEW							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	554,851	12		554,851	
SUBTOTAL FOR F/T SALARIED		12	554,851	12		554,851	
03 UNSALARIED	031 UNSALARIED		197			197	
SUBTOTAL FOR UNSALARIED			197			197	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		4,150			4,150	
	042 LONGEVITY DIFFERENTIAL		13,598			13,598	
	056 EARLY RET.TERMINAL LEAVE......		5,000			5,000	
SUBTOTAL FOR ADD GRS PAY			22,748			22,748	
SUBTOTAL FOR BUDGET CODE 1010		12	577,796	12		577,796	
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	144,772	2		144,772	
SUBTOTAL FOR F/T SALARIED		2	144,772	2		144,772	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		442,028			442,028	
SUBTOTAL FOR AMT TO SCHED					442,028			442,028	
SUBTOTAL FOR BUDGET CODE 2001				2	586,800	2		586,800	
BUDGET CODE: 2011 COMMUNITY BASED PLANNING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	311,327	7		311,327	
SUBTOTAL FOR F/T SALARIED				7	311,327	7		311,327	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,246			3,246	
SUBTOTAL FOR ADD GRS PAY					3,246			3,246	
SUBTOTAL FOR BUDGET CODE 2011				7	314,573	7		314,573	
BUDGET CODE: 3131 ADMINISTRATION CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	439,000	9		439,000	
SUBTOTAL FOR F/T SALARIED				9	439,000	9		439,000	
03 UNSALARIED		031	UNSALARIED		20,472			20,472	
SUBTOTAL FOR UNSALARIED					20,472			20,472	
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		670			670	
SUBTOTAL FOR AMT TO SCHED					670			670	
SUBTOTAL FOR BUDGET CODE 3131				9	460,142	9		460,142	
BUDGET CODE: 3141 HOUSING ECONOMIC AND INTRA PLG									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	813,753	14		813,753	
SUBTOTAL FOR F/T SALARIED				14	813,753	14		813,753	
03 UNSALARIED		031	UNSALARIED		137,638			137,638	
SUBTOTAL FOR UNSALARIED					137,638			137,638	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		9,195			9,195	
SUBTOTAL FOR ADD GRS PAY					9,195			9,195	
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		4,188			4,188	
SUBTOTAL FOR AMT TO SCHED					4,188			4,188	
SUBTOTAL FOR BUDGET CODE 3141				14	964,774	14		964,774	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 030 DEPARTMENT OF CITY PLANNING
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3151 EDUCATION AND SOCIAL PLANNING							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	178,920	3		178,920	
SUBTOTAL FOR F/T SALARIED		3	178,920	3		178,920	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,623			1,623	
SUBTOTAL FOR ADD GRS PAY			1,623			1,623	
SUBTOTAL FOR BUDGET CODE 3151		3	180,543	3		180,543	
BUDGET CODE: 3161 BOROUGH OFFICES-CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	59	3,112,749	59		3,059,899	52,850-
SUBTOTAL FOR F/T SALARIED		59	3,112,749	59		3,059,899	52,850-
03 UNSALARIED	031 UNSALARIED		70,648			70,648	
SUBTOTAL FOR UNSALARIED			70,648			70,648	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,164			2,164	
	042 LONGEVITY DIFFERENTIAL		77,348			77,348	
	056 EARLY RET.TERMINAL LEAVE......		15,000			15,000	
	061 SUPPER MONEY		3,000			3,000	
SUBTOTAL FOR ADD GRS PAY			97,512			97,512	
SUBTOTAL FOR BUDGET CODE 3161		59	3,280,909	59		3,228,059	52,850-
BUDGET CODE: 3171 WATERFRONT AND OPEN SPACE PLAN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	220,987	4		220,987	
SUBTOTAL FOR F/T SALARIED		4	220,987	4		220,987	
SUBTOTAL FOR BUDGET CODE 3171		4	220,987	4		220,987	
BUDGET CODE: 3181 STRATEGIC PLANNING-CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	161,062	3		161,062	
SUBTOTAL FOR F/T SALARIED		3	161,062	3		161,062	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,705			2,705	
SUBTOTAL FOR ADD GRS PAY			2,705			2,705	
SUBTOTAL FOR BUDGET CODE 3181		3	163,767	3		163,767	
BUDGET CODE: 3191 ASSET SALES PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	215,000	5		215,000	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED		5	215,000	5		215,000	
SUBTOTAL FOR BUDGET CODE 3191		5	215,000	5		215,000	
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	319,325	6		319,325	
SUBTOTAL FOR F/T SALARIED		6	319,325	6		319,325	
03 UNSALARIED	031 UNSALARIED		114,347			114,347	
SUBTOTAL FOR UNSALARIED			114,347			114,347	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		9,250			9,250	
	043 SHIFT DIFFERENTIAL		6,100			6,100	
	047 OVERTIME		6,100			6,100	
SUBTOTAL FOR ADD GRS PAY			21,450			21,450	
SUBTOTAL FOR BUDGET CODE 4000		6	455,122	6		455,122	
BUDGET CODE: 4001 COMPUTER INFORMATION SYSTEMS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	659,794	11		659,794	
SUBTOTAL FOR F/T SALARIED		11	659,794	11		659,794	
03 UNSALARIED	031 UNSALARIED		33,059			33,059	
SUBTOTAL FOR UNSALARIED			33,059			33,059	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		7,250			7,250	
SUBTOTAL FOR ADD GRS PAY			7,250			7,250	
SUBTOTAL FOR BUDGET CODE 4001		11	700,103	11		700,103	
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	592,859	12		592,859	
SUBTOTAL FOR F/T SALARIED		12	592,859	12		592,859	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		13,498			13,498	
	046 TERMINAL LEAVE		105			105	
SUBTOTAL FOR ADD GRS PAY			13,603			13,603	
SUBTOTAL FOR BUDGET CODE 5000		12	606,462	12		606,462	

BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	750,349	15		750,349	
SUBTOTAL FOR F/T SALARIED		15	750,349	15		750,349	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		7,200			7,200	
	042 LONGEVITY DIFFERENTIAL		34,496			34,496	
SUBTOTAL FOR ADD GRS PAY			41,696			41,696	
SUBTOTAL FOR BUDGET CODE 7010		15	792,045	15		792,045	
BUDGET CODE: 8000 ZONING AND URBAN DESIGN							
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		19,398			19,398	
	056 EARLY RET.TERMINAL LEAVE......		15,000			15,000	
SUBTOTAL FOR ADD GRS PAY			34,398			34,398	
SUBTOTAL FOR BUDGET CODE 8000			34,398			34,398	
BUDGET CODE: 9300 TRANSPORTATION PLANNING							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	198,229	2		198,229	
SUBTOTAL FOR F/T SALARIED		2	198,229	2		198,229	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,122			2,122	
SUBTOTAL FOR ADD GRS PAY			2,122			2,122	
SUBTOTAL FOR BUDGET CODE 9300		2	200,351	2		200,351	
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	633,601	16		633,601	
SUBTOTAL FOR F/T SALARIED		16	633,601	16		633,601	
03 UNSALARIED	031 UNSALARIED		33,031			33,031	
SUBTOTAL FOR UNSALARIED			33,031			33,031	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,993			1,993	
	042 LONGEVITY DIFFERENTIAL		1,921			1,921	
	046 TERMINAL LEAVE		1,048			1,048	
	061 SUPPER MONEY		500			500	
SUBTOTAL FOR ADD GRS PAY			5,462			5,462	
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		148,736			148,736	
SUBTOTAL FOR FRINGE BENES			148,736			148,736	
SUBTOTAL FOR BUDGET CODE 9303		16	820,830	16		820,830	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR DEPT OF CITY PLANNING				208	13,561,003	208		13,496,153	64,850-
TOTAL FOR PERSONAL SERVICES				217	14,194,803	217		14,110,574	84,229-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
PERSONAL SERVICES	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	217	14,194,803	217	14,110,574	84,229-
FINANCIAL PLAN SAVINGS		53,987-		240,000-	186,013-
APPROPRIATION	217	14,140,816	217	13,870,574	270,242-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	5,562,418	5,364,405	198,013-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	7,721,398	7,649,169	72,229-
FEDERAL - OTHER	857,000	857,000	
INTRA-CITY SALES			
TOTAL	14,140,816	13,870,574	270,242-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 030 DEPARTMENT OF CITY PLANNING
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK	PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS										
*1155	TELECOMMUNICATIONS SPECIALIST	D	030	20245			1	1	56,115-76,164	56,115	56,115
*1230	AGENCY ATTORNEY	D	030	30087			1	1	46,021-81,130	58,660	58,660
*1370	CITY PLANNING TECHNICIAN	D	030	22121			5	5	29,789-39,738	149,290	149,290
*1443	HIGHWAY TRANSPORTATION SPECIA	D	030	22315			19	19	43,675-72,798	943,021	943,021
*1447	SENIOR HIGHWAY TRANSPORTATION	D	030	22325			2	2	45,760-57,629	114,697	114,697
1100	CHAIRMAN	D	030	12992	1	136,900	1		33,000-156000	162,800	25,900
1105	EXECUTIVE DIRECTOR	D	030	10190	1	107,063	1		39,154-156000	129,200	22,137
1112	EXECUTIVE ASSISTANT FOR	D	030	13255			1	1	39,154-156000	80,000	80,000
1115	ADMINISTRATIVE MANAGER	D	030	10025	4	308,053	1	-3	33,000-156000	92,211	-215,842
1126	ADMINISTRATIVE MANAGER	D	030	10025			1	1	33,000-156000	73,013	73,013
1140	ADMINISTRATIVE ENGINEER	D	030	10015	1	64,809		-1	39,154-156000		-64,809
1170	ADMINISTRATIVE CITY PLANNER	D	030	10053	18	1,281,458	22	4	39,154-156000	1,807,564	526,106
1180	COUNSEL (CITY PLANNING)	D	030	30128	1	88,443	1		39,154-156000	121,912	33,469
1190	ADMINISTRATIVE STAFF ANALYST	D	030	10026	4	278,437	2	-2	33,000-156000	176,066	-102,371
1221	COMPUTER SYSTEMS MANAGER	D	030	10050	3	213,845	2	-1	30,623-156000	186,266	-27,579
1232	ATTORNEY	D	030	30115	2	120,065		-2	42,654-57,284		-120,065
1255	ASSOCIATE STAFF ANALYST	D	030	12627	10	530,288	6	-4	47,485-70,549	378,423	-151,865
1266	COMPUTER SPECIALIST(SOFTWARE)	D	030	13632	4	227,587	8	4	63,286-91,966	511,039	283,452
1270	CITY PLANNER	D	030	22122	47	2,072,162	10	-37	42,244-63,871	489,481	-1,582,681
1276	CIVIL ENGINEER (INCL. SPECIAL	D	030	20215	1	56,877	1		51,845-81,287	74,004	17,127
1278	ASSOCIATE CITY PLANNER	D	030	22123	54	2,808,996	51	-3	56,083-78,952	3,120,351	311,355
1288	ASSISTANT PROJECT COORDINATOR	D	030	22420	1	41,271		-1	36,336-47,411		-41,271
1293	GRAPHIC ARTIST	D	030	91415	1	38,604	1		34,887-47,540	45,184	6,580
1295	ASSOCIATE GRAPHIC ARTIST	D	030	91416	2	84,582	2		45,022-66,637	102,900	18,318
1297	ASSOCIATE URBAN DESIGNER	D	030	22124	6	327,597	8	2	51,845-78,652	465,855	138,258
1301	PRINCIPAL ADMINISTRATIVE ASSO	D	030	10124	20	762,400	26	6	36,365-59,816	1,110,160	347,760
1305	COMMISSIONER DESIGNATED AS VI	D	030	12997	1	47,380		-1	39,154-156000		-47,380
1311	PURCHASING AGENT	D	030	12121	2	73,475	3	1	33,128-58,378	132,906	59,431
1319	COMMUNITY COORDINATOR (WITH C	D	030	56058			18	18	38,106-56,396	783,177	783,177
1335	ASSISTANT ARCHITECT (INCL. OT	D	030	21210	1	41,131	1		43,675-56,986	46,573	5,442
1340	ASSISTANT URBAN DESIGNER	D	030	22092	1	41,270	3	2	43,675-56,986	139,705	98,435
1350	COMPUTER PROGRAMMER ANALYST	D	030	13651	1	37,794	1		39,564-56,235	44,211	6,417
1351	COMPUTER AIDE	D	030	13620	2	58,149		-2	31,656-44,246		-58,149
1352	COMPUTER SPECIALIST (OPERATIO	D	030	13622			1	1	59,175-80,320	67,000	67,000
1355	STAFF ANALYST	D	030	12626	1	43,172	2	1	41,512-53,684	90,736	47,564
1385	COMMISSIONER	D	030	12991	11	453,200		-11	33,000-156000		-453,200
1420	CLERICAL ASSOCIATE	D	030	10251	6	163,938	3	-3	20,095-42,184	93,300	-70,638
1431	CLERICAL ASSOCIATE	D	030	10251	5	133,878	2	-3	20,095-42,184	62,460	-71,418
1435	SECRETARY	D	030	10252	1	30,365	1		22,768-42,184	34,516	4,151
1437	WORD PROCESSOR	D	030	10302	8	199,543	6	-2	23,534-39,588	203,917	4,374
1438	SECRETARY	D	030	10252	3	91,594	1	-2	22,768-42,184	36,596	-54,998
1455	CLERICAL ASSOCIATE	D	030	10251	1	20,107	1		20,095-42,184	25,368	5,261
1465	RESEARCH ASSISTANT (INCL. OTB	D	030	60910	1	36,170	1		35,083-46,162	40,816	4,646
1466	COMPUTER ASSOCIATE (TECHNICAL	D	030	13611	2	83,548	2		39,367-75,286	94,911	11,363

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 030 DEPARTMENT OF CITY PLANNING
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1467	TELECOMMUNICATIONS ASSOCIATE	D 030	20243	1	36,522		-1	33,512-60,790		-36,522
1468	COMPUTER ASSOCIATE (SOFTWARE)	D 030	13631	5	261,309		-5	51,429-75,286		-261,309
1474	SENIOR BUILDING CUSTODIAN	D 030	80635	1	35,103		-1	29,836-39,882		-35,103
1480	MOTOR VEHICLE OPERATOR ##	D 030	91212	1	29,609	1		30,862-33,526	38,932	9,323
	SUBTOTAL FOR OBJECT 001			236	11,466,694	220	-16		12,383,336	916,642
	POSITION SCHEDULE FOR U/A 001			236	11,466,694	220	-16		12,383,336	916,642

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 030 DEPARTMENT OF CITY PLANNING
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 0200 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		1,652			1,652	
	856001	10F	MOTOR VEHICLE FUEL		1,500			1,500	
	856001	10X	SUPPLIES + MATERIALS - GENERAL		37,233			37,233	
		100	SUPPLIES + MATERIALS - GENERAL		13,947			19,797	5,850
		101	PRINTING SUPPLIES		1,000			1,000	
		106	MOTOR VEHICLE FUEL		3,000			3,000	
		117	POSTAGE		26,999			31,999	5,000
		199	DATA PROCESSING SUPPLIES		48,679			7,179	41,500-
SUBTOTAL FOR SUPPLYS&MATL					134,010			103,360	30,650-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL					500	500
		304	MOTOR VEHICLE EQUIPMENT					500	500
		314	OFFICE FURITURE		1,500			1,500	
		315	OFFICE EQUIPMENT					16,004	16,004
		332	PURCH DATA PROCESSING EQUIPT					500	500
		337	BOOKS-OTHER		5,200			5,200	
		338	LIBRARY BOOKS					2,000	2,000
SUBTOTAL FOR PROPTY&EQUIP					6,700			26,204	19,504
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		227,208			227,208	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		3,301			3,301	
		402	TELEPHONE & OTHER COMMUNICATNS		20,000			20,000	
		403	OFFICE SERVICES		1,000			500	500-
		412	RENTALS OF MISC.EQUIP		106,204			6,500	99,704-
		413	RENTAL-DATA PROCESSING EQUIP					500	500
		417	ADVERTISING		450			500	50
	856001	42C	HEAT LIGHT & POWER		46,214			47,368	1,154
		431	LEASING OF MISC EQUIP		10,993			5,993	5,000-
		432	LEASING OF DATA PROC EQUIP					500	500
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,405			1,405	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500			500	
		453	OVERNIGHT TRVL EXP-GENERAL		500			500	
		454	OVERNIGHT TRVL EXP-SPECIAL		500			500	
		499	OTHER EXPENSES - GENERAL		77,600				77,600-
SUBTOTAL FOR OTHR SER&CHR					495,875			315,275	180,600-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	70,000	1		15,000	55,000-
		602	TELECOMMUNICATIONS MAINT	2	7,438	2		4,438	3,000-
		608	MAINT & REP GENERAL	2	14,890	2		14,890	
		612	OFFICE EQUIPMENT MAINTENANCE	1	15,000	1		15,000	
		615	PRINTING CONTRACTS	1	120,000	1		20,000	100,000-
		619	SECURITY SERVICES	1	76,600	1		37,800	38,800-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 030 DEPARTMENT OF CITY PLANNING
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	INC/DEC AMT
		622 TEMPORARY SERVICES	1	17,600	1	5,200	12,400-
		624 CLEANING SERVICES	1	4,940	1	5,540	600
SUBTOTAL FOR CNTRCTL SVCS			10	326,468	10	117,868	208,600-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000		1,000	
SUBTOTAL FOR FXD MIS CHGS				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 0200			10	964,053	10	563,707	400,346-
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,014		17,000	12,986
		117 POSTAGE		9,200		10,000	800
		199 DATA PROCESSING SUPPLIES		1,910		1,910	
SUBTOTAL FOR SUPPLYS&MATL				15,124		28,910	13,786
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				250	250
		315 OFFICE EQUIPMENT				300	300
		332 PURCH DATA PROCESSING EQUIPT		1,000		1,000	
		337 BOOKS-OTHER		86		750	664
SUBTOTAL FOR PROPTY&EQUIP				1,086		2,300	1,214
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
		402 TELEPHONE & OTHER COMMUNICATNS		750		750	
		403 OFFICE SERVICES		800		800	
		412 RENTALS OF MISC.EQUIP		31,250		250	31,000-
		413 RENTAL-DATA PROCESSING EQUIP		100		100	
		417 ADVERTISING		19,925		19,925	
		431 LEASING OF MISC EQUIP		5,240		17,080	11,840
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		1,000	400
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
		453 OVERNIGHT TRVL EXP-GENERAL				1,000	1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		600		1,000	400
SUBTOTAL FOR OTHR SER&CHR				60,265		43,905	16,360-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	39,000	1	70,000	31,000
		602 TELECOMMUNICATIONS MAINT		400			400-
		608 MAINT & REP GENERAL	1	150	1	150	
		612 OFFICE EQUIPMENT MAINTENANCE		2,400			2,400-
		615 PRINTING CONTRACTS	1	36,840	1	10,000	26,840-
		622 TEMPORARY SERVICES	1	3,000	1	3,000	
		686 PROF SERV OTHER	1	1,000	1	1,000	
SUBTOTAL FOR CNTRCTL SVCS			5	82,790	5	84,150	1,360
SUBTOTAL FOR BUDGET CODE 2001			5	159,265	5	159,265	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3161 BOROUGH OFFICES-CD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,000			6,000	
		117	POSTAGE		1,500			1,500	
		199	DATA PROCESSING SUPPLIES		33,000				33,000-
SUBTOTAL FOR SUPPLYS&MATL					40,500			7,500	33,000-
30 PROPTY&EQUIP		305	MOTOR VEHICLES		2,621			3,500	879
		314	OFFICE FURITURE		629				629-
		332	PURCH DATA PROCESSING EQUIPT		43,000				43,000-
		337	BOOKS-OTHER		750			750	
SUBTOTAL FOR PROPTY&EQUIP					47,000			4,250	42,750-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		18,540			18,540	
		412	RENTALS OF MISC.EQUIP		7,950			1,400	6,550-
		414	RENTALS - LAND BLDGS & STRUCTS		319,381			319,381	
		431	LEASING OF MISC EQUIP		17,495			10,225	7,270-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000	
		453	OVERNIGHT TRVL EXP-GENERAL		500			500	
		499	OTHER EXPENSES - GENERAL		29,820			119,640	89,820
SUBTOTAL FOR OTHR SER&CHR					395,686			471,686	76,000
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1,000	1		1,000	
		608	MAINT & REP GENERAL		250				250-
		612	OFFICE EQUIPMENT MAINTENANCE	2	2,800	2		2,800	
SUBTOTAL FOR CNTRCTL SVCS				3	4,050	3		3,800	250-
SUBTOTAL FOR BUDGET CODE 3161				3	487,236	3		487,236	
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS.									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		500			500	
		117	POSTAGE		500			500	
		170	CLEANING SUPPLIES		100			100	
		199	DATA PROCESSING SUPPLIES		14,200			14,200	
SUBTOTAL FOR SUPPLYS&MATL					15,300			15,300	
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		1,000			1,000	
		315	OFFICE EQUIPMENT		500			500	
		332	PURCH DATA PROCESSING EQUIPT		4,500			4,500	
		337	BOOKS-OTHER		2,000			1,500	500-
SUBTOTAL FOR PROPTY&EQUIP					8,000			7,500	500-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		500			500	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		404	TRAVELING EXPENSES		50			50	
		453	OVERNIGHT TRVL EXP-GENERAL		500			500	
		499	OTHER EXPENSES - GENERAL		10,000			40,000	30,000
SUBTOTAL FOR OTHR SER&CHR					11,050			41,050	30,000
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	5	38,000	5		8,000	30,000-
		613	DATA PROCESSING EQUIPMENT	4	22,400	4		22,900	500
		671	TRAINING PRGM CITY EMPLOYEES	1	800	1		800	
SUBTOTAL FOR CNTRCTL SVCS				10	61,200	10		31,700	29,500-
SUBTOTAL FOR BUDGET CODE 4120				10	95,550	10		95,550	
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL					250	250
		199	DATA PROCESSING SUPPLIES					1,250	1,250
SUBTOTAL FOR SUPPLYS&MATL								1,500	1,500
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL					500	500
SUBTOTAL FOR OTHR SER&CHR								500	500
SUBTOTAL FOR BUDGET CODE 5000								2,000	2,000
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,026			2,000	2,026-
		117	POSTAGE		4,500			2,000	2,500-
		199	DATA PROCESSING SUPPLIES		12,701			4,821	7,880-
SUBTOTAL FOR SUPPLYS&MATL					21,227			8,821	12,406-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000			500	500-
		302	TELECOMMUNICATIONS EQUIPMENT		1,400			2,000	600
		315	OFFICE EQUIPMENT		114				114-
		332	PURCH DATA PROCESSING EQUIPT		9,303			5,000	4,303-
		337	BOOKS-OTHER		1,545			500	1,045-
SUBTOTAL FOR PROPTY&EQUIP					13,362			8,000	5,362-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		6,167			5,000	1,167-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,333			1,500	167
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000			500	500-
		453	OVERNIGHT TRVL EXP-GENERAL		1,672			1,000	672-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000			500	500-
SUBTOTAL FOR OTHR SER&CHR					11,172			8,500	2,672-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	10,555	1		500	10,055-

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		608 MAINT & REP GENERAL		4,767				4,767-
		613 DATA PROCESSING EQUIPMENT	1	1,000	1		500	500-
		615 PRINTING CONTRACTS	1	10,351	1		5,000	5,351-
		622 TEMPORARY SERVICES		56				56-
		671 TRAINING PRGM CITY EMPLOYEES		25,525				25,525-
		683 PROF SERV ENGINEER & ARCHITECT		147,041				147,041-
SUBTOTAL FOR CNTRCTL SVCS			3	199,295	3		6,000	193,295-
SUBTOTAL FOR BUDGET CODE 9303			3	245,056	3		31,321	213,735-
BUDGET CODE: 9402 WATERFRONT REVITALIZATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		848				848-
		199 DATA PROCESSING SUPPLIES		1,500				1,500-
SUBTOTAL FOR SUPPLYS&MATL				2,348				2,348-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		900				900-
		332 PURCH DATA PROCESSING EQUIPT		500				500-
SUBTOTAL FOR PROPTY&EQUIP				1,400				1,400-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		375				375-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		625				625-
		453 OVERNIGHT TRVL EXP-GENERAL		625				625-
		454 OVERNIGHT TRVL EXP-SPECIAL		625				625-
SUBTOTAL FOR OTHR SER&CHR				2,250				2,250-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		579				579-
		615 PRINTING CONTRACTS		3,800				3,800-
		671 TRAINING PRGM CITY EMPLOYEES		600				600-
		683 PROF SERV ENGINEER & ARCHITECT		124,893				124,893-
SUBTOTAL FOR CNTRCTL SVCS				129,872				129,872-
SUBTOTAL FOR BUDGET CODE 9402				135,870				135,870-
TOTAL FOR DEPT OF CITY PLANNING			31	2,087,030	31		1,339,079	747,951-
TOTAL FOR OTHER THAN PERSONAL SERVICES			31	2,087,030	31		1,339,079	747,951-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	318,108	2,087,030	319,262	1,339,079	747,951-
FINANCIAL PLAN SAVINGS		5,225-			5,225
APPROPRIATION		2,081,805		1,339,079	742,726-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,051,878	661,257	390,621-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	135,870		135,870-
FEDERAL - JTPA			
FEDERAL - C.D.	646,501	646,501	
FEDERAL - OTHER	245,056	31,321	213,735-
INTRA-CITY SALES	2,500		2,500-
TOTAL	2,081,805	1,339,079	742,726-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,396,574	31		1,396,574	
SUBTOTAL FOR F/T SALARIED			31	1,396,574	31		1,396,574	
03 UNSALARIED		031 UNSALARIED		370,555			370,555	
SUBTOTAL FOR UNSALARIED				370,555			370,555	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,166			2,166	
		042 LONGEVITY DIFFERENTIAL		20,164			20,164	
		043 SHIFT DIFFERENTIAL		2,164			2,164	
		047 OVERTIME		2,164			2,164	
		061 SUPPER MONEY		460			460	
SUBTOTAL FOR ADD GRS PAY				27,118			27,118	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		137,866			137,866	
SUBTOTAL FOR AMT TO SCHED				137,866			137,866	
SUBTOTAL FOR BUDGET CODE 4331			31	1,932,113	31		1,932,113	
TOTAL FOR DEPT OF CITY PLANNING			31	1,932,113	31		1,932,113	
TOTAL FOR GEOGRAPHIC SYSTEMS			31	1,932,113	31		1,932,113	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	31	1,932,113	31	1,932,113	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31	1,932,113	31	1,932,113	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	1,932,113	1,932,113	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,932,113	1,932,113	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 030 DEPARTMENT OF CITY PLANNING
UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1155	TELECOMMUNICATIONS SPECIALIST	D 030	20245			1	1	56,115-76,164	52,364	52,364
*1255	ASSOCIATE STAFF ANALYST	D 030	12627			1	1	47,485-70,549	54,488	54,488
*1311	TELECOMMUNICATIONS ASSOCIATE	D 030	20243			1	1	33,512-60,790	43,636	43,636
*1319	COMMUNITY COORDINATOR	D 030	56058			1	1	38,106-56,396	42,244	42,244
1221	COMPUTER SYSTEMS MANAGER	D 030	10050	1	76,769		-1	30,623-156000		-76,769
1223	COMPUTER OPERATIONS MANAGER	D 030	10074	1	54,287		-1	27,734-156000		-54,287
1266	COMPUTER SPECIALIST (SOFTWARE	D 030	13632	4	227,697	7	3	63,286-91,966	466,631	238,934
1270	CITY PLANNER	D 030	22122	2	86,970	1	-1	42,244-63,871	49,897	-37,073
1278	ASSOCIATE CITY PLANNER	D 030	22123	1	57,599	2	1	56,083-78,952	129,283	71,684
1301	PRINCIPAL ADMINISTRATIVE ASSO	D 030	10124	1	53,066	3	2	36,365-59,816	145,175	92,109
1350	COMPUTER PROGRAMMER ANALYST	D 030	13651	8	318,890		-8	39,564-56,235		-318,890
1351	COMPUTER AIDE	D 030	13620	1	27,954	1		31,656-44,246	31,656	3,702
1352	COMPUTER ASSOCIATE/OPERATIONS	D 030	13621	2	82,977	1	-1	39,564-75,286	45,784	-37,193
1355	STAFF ANALYST	D 030	12626	1	37,308		-1	41,512-53,684		-37,308
1370	CITY PLANNING TECHNICIAN	D 030	22121			5	5	29,789-39,738	151,328	151,328
1420	CLERICAL ASSOCIATE	D 030	10251	2	52,776	1	-1	20,095-42,184	28,103	-24,673
1465	RESEARCH ASSISTANT (INCL. OTB	D 030	60910	1	39,295	1		35,083-46,162	35,083	-4,212
1466	COMPUTER ASSOCIATE (TECHNICAL	D 030	13611	1	36,652	1		39,367-75,286	41,512	4,860
1468	COMPUTER ASSOCIATE (SOFTWARE)	D 030	13631	2	97,734	1	-1	51,429-75,286	55,377	-42,357
	SUBTOTAL FOR OBJECT 001			28	1,249,974	28			1,372,561	122,587
	POSITION SCHEDULE FOR U/A 003			28	1,249,974	28			1,372,561	122,587

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,500			2,500	
		199	DATA PROCESSING SUPPLIES		52,588			52,588	
SUBTOTAL FOR SUPPLYS&MATL					55,088			55,088	
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		49,100			49,600	500
		337	BOOKS-OTHER		2,500			2,500	
SUBTOTAL FOR PROPTY&EQUIP					51,600			52,100	500
40 OTHR SER&CHR		403	OFFICE SERVICES		11,600			11,600	
		412	RENTALS OF MISC.EQUIP		4,400			400	4,000-
		417	ADVERTISING		500				500-
		431	LEASING OF MISC EQUIP		13,500				13,500-
		453	OVERNIGHT TRVL EXP-GENERAL		500			500	
SUBTOTAL FOR OTHR SER&CHR					30,500			12,500	18,000-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	3	68,000	3		68,000	
		613	DATA PROCESSING EQUIPMENT	10	51,500	10		69,000	17,500
		671	TRAINING PRGM CITY EMPLOYEES	2	5,000	2		5,000	
		684	PROF SERV COMPUTER SERVICES	1	36,000	1		36,000	
SUBTOTAL FOR CNTRCTL SVCS				16	160,500	16		178,000	17,500
SUBTOTAL FOR BUDGET CODE 4331				16	297,688	16		297,688	
TOTAL FOR DEPT OF CITY PLANNING				16	297,688	16		297,688	
TOTAL FOR GEOGRAPHIC SYSTEMS				16	297,688	16		297,688	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		297,688		297,688	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		297,688		297,688	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	297,688	297,688	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	297,688	297,688	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

DEPARTMENT OF CITY PLANNING	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	248	16,126,916	248	16,042,687	84,229-
SUM OF FINANCIAL PLAN SAVINGS		53,987-		240,000-	186,013-
SUM OF APPROPRIATION	248	16,072,929	248	15,802,687	270,242-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	5,562,418	5,364,405	198,013-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	9,653,511	9,581,282	72,229-
SUM OF FEDERAL - OTHER	857,000	857,000	
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	16,072,929	15,802,687	270,242-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF CITY PLANNING	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	318,108	2,384,718	319,262	1,636,767	747,951-
SUM OF FINANCIAL PLAN SAVINGS		5,225-			5,225
SUM OF APPROPRIATION		2,379,493		1,636,767	742,726-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	1,051,878	661,257	390,621-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	135,870		135,870-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	944,189	944,189	
SUM OF FEDERAL - OTHER	245,056	31,321	213,735-
SUM OF INTRA-CITY SALES	2,500		2,500-
SUM OF TOTALS	2,379,493	1,636,767	742,726-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	248	16,126,916	248	16,042,687	84,229-
FINANCIAL PLAN SAVINGS		53,987-		240,000-	186,013-
APPROPRIATION	248	16,072,929	248	15,802,687	270,242-
OTPS					
TOTALS FOR OPERATING BUDGET		2,384,718		1,636,767	747,951-
FINANCIAL PLAN SAVINGS		5,225-			5,225
APPROPRIATION		2,379,493		1,636,767	742,726-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	248	18,511,634	248	17,679,454	832,180-
FINANCIAL PLAN SAVINGS		59,212-		240,000-	180,788-
APPROPRIATION	248	18,452,422	248	17,439,454	1,012,968-
FUNDING					
CITY		6,614,296		6,025,662	588,634-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		135,870			135,870-
FEDERAL - JTPA					
FEDERAL - C.D.		10,597,700		10,525,471	72,229-
FEDERAL - OTHER		1,102,056		888,321	213,735-
INTRA-CITY SALES		2,500			2,500-
TOTAL FUNDING		18,452,422		17,439,454	1,012,968-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	674,806	1	8-	180,176	494,630-
SUBTOTAL FOR F/T SALARIED		9	674,806	1	8-	180,176	494,630-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		503			503	
	042 LONGEVITY DIFFERENTIAL		547			547	
SUBTOTAL FOR ADD GRS PAY			1,050			1,050	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		967,645			967,645	
	053 AMOUNT TO BE SCHEDULED-PS		507,000			507,000	
SUBTOTAL FOR AMT TO SCHED			1,474,645			1,474,645	
SUBTOTAL FOR BUDGET CODE 0101		9	2,150,501	1	8-	1,655,871	494,630-
TOTAL FOR EXECUTIVE		9	2,150,501	1	8-	1,655,871	494,630-
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN							
BUDGET CODE: 0601 MANAGEMENT & BUDGET							
01 F/T SALARIED	001 FULL YEAR POSITIONS	39	1,667,132	39		1,608,387	58,745-
SUBTOTAL FOR F/T SALARIED		39	1,667,132	39		1,608,387	58,745-
03 UNSALARIED	031 UNSALARIED		41,986			41,986	
SUBTOTAL FOR UNSALARIED			41,986			41,986	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,025			1,025	
	042 LONGEVITY DIFFERENTIAL		12,422			12,422	
	047 OVERTIME		10,705			10,705	
	061 SUPPER MONEY		1,500			1,500	
SUBTOTAL FOR ADD GRS PAY			25,652			25,652	
SUBTOTAL FOR BUDGET CODE 0601		39	1,734,770	39		1,676,025	58,745-
BUDGET CODE: 1601 SARA GRANT-STATE FUNDS							
04 ADD GRS PAY	047 OVERTIME		52			52	
SUBTOTAL FOR ADD GRS PAY			52			52	
SUBTOTAL FOR BUDGET CODE 1601			52			52	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	160,000	2		160,000	
SUBTOTAL FOR F/T SALARIED		2	160,000	2		160,000	
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS	8	747,432	9	1	788,405	40,973
SUBTOTAL FOR AMT TO SCHED		8	747,432	9	1	788,405	40,973
SUBTOTAL FOR BUDGET CODE 5555		10	907,432	11	1	948,405	40,973
TOTAL FOR MANAGEMENT+ADMIN		49	2,642,254	50	1	2,624,482	17,772-
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT							
BUDGET CODE: 5500 INVESTIGATIVE SUPPORT SVS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	677,518	13	1	693,258	15,740
SUBTOTAL FOR F/T SALARIED		12	677,518	13	1	693,258	15,740
03 UNSALARIED	031 UNSALARIED		36,493			36,493	
SUBTOTAL FOR UNSALARIED			36,493			36,493	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		727			727	
	042 LONGEVITY DIFFERENTIAL		2,168			2,168	
SUBTOTAL FOR ADD GRS PAY			2,895			2,895	
SUBTOTAL FOR BUDGET CODE 5500		12	716,906	13	1	732,646	15,740
BUDGET CODE: 5505 INVESTIGATIVE ATTORNEYS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	330,658	7		330,658	
SUBTOTAL FOR F/T SALARIED		7	330,658	7		330,658	
03 UNSALARIED	031 UNSALARIED		103			103	
SUBTOTAL FOR UNSALARIED			103			103	
SUBTOTAL FOR BUDGET CODE 5505		7	330,761	7		330,761	
BUDGET CODE: 5510 INVESTIGATIVE AUDIT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	29	1,006,915	29		980,028	26,887-
SUBTOTAL FOR F/T SALARIED		29	1,006,915	29		980,028	26,887-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		061	SUPPER MONEY		1,000			1,000	
SUBTOTAL FOR ADD GRS PAY					1,000			1,000	
SUBTOTAL FOR BUDGET CODE 5510				29	1,007,915	29		981,028	26,887-
BUDGET CODE: 5515 MANAGEMENT REVIEW & SPECIAL IN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	330,805	6		330,805	
SUBTOTAL FOR F/T SALARIED				6	330,805	6		330,805	
SUBTOTAL FOR BUDGET CODE 5515				6	330,805	6		330,805	
TOTAL FOR INVESTIGATIONS MANAGMENT				54	2,386,387	55	1	2,375,240	11,147-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT									
BUDGET CODE: 0701 POLICY & PROGRAM DEVELOPMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	661,765	18		636,622	25,143-
SUBTOTAL FOR F/T SALARIED				18	661,765	18		636,622	25,143-
03 UNSALARIED		031	UNSALARIED		54,721			54,721	
SUBTOTAL FOR UNSALARIED					54,721			54,721	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,579			3,579	
		061	SUPPER MONEY		500			500	
SUBTOTAL FOR ADD GRS PAY					4,079			4,079	
SUBTOTAL FOR BUDGET CODE 0701				18	720,565	18		695,422	25,143-
BUDGET CODE: 5701 INVESTIGATIVE PROGRAMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	200,306	7	1	199,852	454-
SUBTOTAL FOR F/T SALARIED				6	200,306	7	1	199,852	454-
03 UNSALARIED		031	UNSALARIED		22,500			22,500	
SUBTOTAL FOR UNSALARIED					22,500			22,500	
SUBTOTAL FOR BUDGET CODE 5701				6	222,806	7	1	222,352	454-
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT				24	943,371	25	1	917,774	25,597-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC								
BUDGET CODE: 5506 INSPECTOR GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	3,378,826	81	2-	3,341,880	36,946-
SUBTOTAL FOR F/T SALARIED			83	3,378,826	81	2-	3,341,880	36,946-
03 UNSALARIED		031 UNSALARIED		120,000			120,000	
SUBTOTAL FOR UNSALARIED				120,000			120,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,053			3,053	
		042 LONGEVITY DIFFERENTIAL		10,283			10,283	
		046 TERMINAL LEAVE		51,894			51,894	
		047 OVERTIME		27,044			27,044	
		061 SUPPER MONEY		5,500			5,500	
SUBTOTAL FOR ADD GRS PAY				97,774			97,774	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,056,000			1,056,000	
SUBTOTAL FOR AMT TO SCHED				1,056,000			1,056,000	
SUBTOTAL FOR BUDGET CODE 5506			83	4,652,600	81	2-	4,615,654	36,946-
BUDGET CODE: 5520 SQUAD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	422,322	9		422,322	
SUBTOTAL FOR F/T SALARIED			9	422,322	9		422,322	
04 ADD GRS PAY		061 SUPPER MONEY		1,000			1,000	
SUBTOTAL FOR ADD GRS PAY				1,000			1,000	
SUBTOTAL FOR BUDGET CODE 5520			9	423,322	9		423,322	
BUDGET CODE: 5525 MARSHALS PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	360,981	8		360,981	
SUBTOTAL FOR F/T SALARIED			8	360,981	8		360,981	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		140			140	
		047 OVERTIME		2,000			2,000	
		061 SUPPER MONEY		1,000			1,000	
SUBTOTAL FOR ADD GRS PAY				3,140			3,140	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	6	142,000	6		243,000	101,000
SUBTOTAL FOR AMT TO SCHED			6	142,000	6		243,000	101,000

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 5525				14	506,121	14		607,121	101,000
BUDGET CODE: 5540 CITY SCHOOL DISTRICT-IG									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	123,600	1		123,600	
SUBTOTAL FOR F/T SALARIED				1	123,600	1		123,600	
SUBTOTAL FOR BUDGET CODE 5540				1	123,600	1		123,600	
BUDGET CODE: 5545 COMMISSION TO COMBAT POLICE CO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	421,981	7		421,981	
SUBTOTAL FOR F/T SALARIED				7	421,981	7		421,981	
02 OTH SALARIED		022	SEASONAL POSITIONS		10,483			10,483	
SUBTOTAL FOR OTH SALARIED					10,483			10,483	
03 UNSALARIED		031	UNSALARIED		10,483			10,483	
SUBTOTAL FOR UNSALARIED					10,483			10,483	
SUBTOTAL FOR BUDGET CODE 5545				7	442,947	7		442,947	
BUDGET CODE: 5550 CENTRALIZED PUNITIVE SEGREGATI									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	105,220	4		105,220	
SUBTOTAL FOR F/T SALARIED				4	105,220	4		105,220	
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		4,780			4,780	
SUBTOTAL FOR AMT TO SCHED					4,780			4,780	
SUBTOTAL FOR BUDGET CODE 5550				4	110,000	4		110,000	
TOTAL FOR INSPECTOR GENERAL-IC				118	6,258,590	116	2-	6,322,644	64,054
TOTAL FOR PERSONAL SERVICES				254	14,381,103	247	7-	13,896,011	485,092-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	254	14,381,103	247	13,896,011	485,092-
FINANCIAL PLAN SAVINGS	5-	185,200-	5-	246,933-	61,733-
APPROPRIATION	249	14,195,903	242	13,649,078	546,825-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	14,051,903	13,505,078	546,825-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	144,000	144,000	
TOTAL	14,195,903	13,649,078	546,825-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1105	EXECUTIVE ASSISTANT TO THE CO	D 032	13204			1	1	39,154-156000	135,000	135,000
*1202	COMMUNITY ASSOCIATE	D 032	56057			4	4	26,998-42,839	123,175	123,175
*1311	COMPUTER SERVICE TECHNICIAN	D 032	13615			1	1	31,656-44,246	38,156	38,156
*1360	AGENCY CHIEF CONTRACTING OFFI	D 032	82950			1	1	33,000-115000	67,852	67,852
*1361	PROCUREMENT ANALYST	D 032	12158			1	1	31,633-67,031	48,006	48,006
1100	COMMISSIONER	D 032	12991	1	136,990	1		33,000-156000	162,800	25,810
1103	DEPUTY COMMISSIONER	D 032	12935	2	231,750		-2	39,154-156000		-231,750
1104	DEPUTY COMMISSIONER (CITY SCH	D 032	06550	1	123,600		-1	39,154-156000		-123,600
1106	SPECIAL DEPUTY COMMISSIONER	D 032	12936			1	1	39,154-156000	130,000	130,000
1108	ASSISTANT COMMISSIONER(DEPT O	D 032	12920	4	364,084	2	-2	39,154-156000	221,299	-142,785
1110	CONFIDENTIAL INVESTIGATOR	D 032	31143	9	690,794	8	-1	26,727-49,357	772,692	81,898
1111	SUPERVISING INSPECTOR GENERAL	D 032	31147	2	195,700	2		39,154-156000	231,864	36,164
1112	COMPUTER SYSTEMS MANAGER	D 032	10050	1	69,651		-1	30,623-156000		-69,651
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	17	974,376	14	-3	39,154-156000	1,057,707	83,331
1114	DIRECTOR OF CORRUPTION ANALYS	D 032	31137	1	84,149		-1	39,154-156000		-84,149
1115	EXAMINING ATTORNEY	D 032	3011A	3	263,680	3		39,154-156000	299,290	35,610
1116	SECRETARY OF THE DEPARTMENT	D 032	12859	1	55,855		-1	39,154-156000		-55,855
1117	ADMINISTRATIVE STAFF ANALYST	D 032	10026	4	297,135	3	-1	33,000-156000	309,150	12,015
1118	ADMINISTRATIVE MANAGEMENT AUD	D 032	10010	3	204,011	2	-1	39,154-156000	151,707	-52,304
1119	ADMINISTRATIVE MANAGER	D 032	10025	1	53,198	1		33,000-156000	63,028	9,830
1120	EXAMINING ATTORNEY	D 032	30119	9	286,069	5	-4	-	323,115	37,046
1131	ASSOCIATE ACCOUNTANT	D 032	40517	1	44,761		-1	43,255-60,175		-44,761
1133	ADMINISTRATIVE ACCOUNTANT	D 032	10001	1	59,573		-1	33,000-156000		-59,573
1135	ASSOCIATE STAFF ANALYST	D 032	12627	5	283,556	4	-1	47,485-70,549	266,930	-16,626
1136	STAFF ANALYST	D 032	12626	3	118,542	1	-2	41,512-53,684	41,680	-76,862
1137	PURCHASING AGENT	D 032	12121	3	105,312		-3	33,128-58,378		-105,312
1138	COMPUTER SPECIALIST (SOFTWARE	D 032	13632	4	271,718	2	-2	63,286-91,966	126,572	-145,146
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	28	940,786	19	-9	26,727-49,357	647,197	-293,589
1146	SPECIAL INVESTIGATOR (COMPUTE	D 032	31128	2	72,793		-2	25,066-51,222		-72,793
1150	SPECIAL INVESTIGATOR	D 032	31130	43	2,458,831	39	-4	-11,232	2,468,729	9,898
1155	PRINCIPAL ADMINISTRATIVE ASSO	D 032	10124	24	892,268	21	-3	36,365-59,816	863,959	-28,309
1180	EXAMINER OF ACCOUNTS	D 032	40860	1	36,392		-1	-12,500		-36,392
1200	COMMUNITY SERVICE AIDE	D 032	52406	1	19,742		-1	22,674-23,683		-19,742
1205	COMMUNITY ASSISTANT	D 032	56056	1	23,388	2	1	22,907-28,331	53,763	30,375
1305	COMPUTER ASSOCIATE (SOFTWARE)	D 032	13631	3	142,987	3		51,429-75,286	162,001	19,014
1306	COMPUTER PROGRAMMER ANALYST	D 032	13651	2	76,033		-2	39,564-56,235		-76,033
1328	CUSTODIAN	D 032	80609	1	28,351		-1	26,064-55,930		-28,351
1345	ADMINISTRATIVE PUBLIC INFORMA	D 032	10033	1	53,560	1		39,154-156000	75,000	21,440
1347	EXECUTIVE DIRECTOR (POLICE CO	D 032	06683	1	97,850	1		39,154-156000	110,323	12,473
1348	DEPUTY EXECUTIVE DIRECTOR	D 032	06693	1	71,500		-1	39,154-156000		-71,500
1350	CLERICAL ASSOCIATE	D 032	10251	13	380,443	10	-3	20,095-42,184	331,157	-49,286
1351	SECRETARY (LEVELS 1A,2A,3A&04	D 032	10252	11	323,679	8	-3	22,768-42,184	251,975	-71,704
1352	CLERICAL AIDE	D 032	10250	2	40,191	1	-1	22,768-27,576	25,045	-15,146
1353	STOCK WORKER	D 032	12200	1	24,756		-1	25,428-37,113		-24,756

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1355	COMPUTER ASSOCIATE (TECHNICAL	D 032	13611	1	32,388		-1	39,367-75,286		-32,388
1356	COMPUTER AIDE	D 032	13620	1	26,035		-1	31,656-44,246		-26,035
1357	COMPUTER AIDE	D 032	13620			3	3	31,656-44,246	319,548	319,548
1400	CONFIDENTIAL INVESTIGATOR	D 032	31143	13	424,632	8	-5	26,727-49,357	285,512	-139,120
1410	CONFIDENTIAL INVESTIGATOR	D 032	31143	17	573,359	9	-8	26,727-49,357	331,650	-241,709
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	10	361,720	9	-1	26,727-49,357	355,698	-6,022
1430	CONFIDENTIAL INVESTIGATOR	D 032	31143	4	156,264	10	6	26,727-49,357	426,840	270,576
1440	CONFIDENTIAL INVESTIGATOR	D 032	31143	19	762,451	15	-4	26,727-49,357	659,852	-102,599
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	2	86,120	2		26,727-49,357	94,094	7,974
1460	CONFIDENTIAL INVESTIGATOR	D 032	31143	1	43,727		-1	26,727-49,357		-43,727
1470	CONFIDENTIAL INVESTIGATOR	D 032	31143	4	190,276	5	1	26,727-49,357	269,479	79,203
1480	EXAMINING ATTORNEY	D 032	30119	2	108,113		-2	-		-108,113
1490	EXAMINING ATTORNEY	D 032	30119	1	57,105	1		-	65,269	8,164
1500	EXAMINING ATTORNEY	D 032	30119	4	238,948		-4	-		-238,948
1510	EXAMINING ATTORNEY	D 032	30119	1	56,169	1		-	65,269	9,100
1520	EXAMINING ATTORNEY	D 032	30119	3	199,233	5	2	-	357,568	158,335
1550	SPECIAL INVESTIGATOR	D 032	31130	9	498,417	6	-3	-11,232	365,038	-133,379
1560	SPECIAL INVESTIGATOR	D 032	31130	1	56,650	9	8	-11,232	595,357	538,707
	SUBTOTAL FOR OBJECT 001			305	14,469,661	245	-60		13,750,346	-719,315
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1999	AMOUNT TO BE SCHEDULED-PS	D 032	95050		144,000			33,000-113500		-144,000
8989	AMOUNT TO BE SCHEDULED-PS	D 032	95050		4,780			33,000-113500		-4,780
	SUBTOTAL FOR OBJECT 053				148,780					-148,780
	POSITION SCHEDULE FOR U/A 001			305	14,618,441	245	-60		13,750,346	-868,095

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN									
BUDGET CODE: 0601 MANAGEMENT & BUDGET									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		35,578			35,578	
SUBTOTAL FOR SUPPLYS&MATL					35,578			35,578	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		467,422			467,422	
	856001	42C	HEAT LIGHT & POWER		68,748			71,632	2,884
		423	HEAT LIGHT & POWER		1			1	
SUBTOTAL FOR OTHR SER&CHR					536,171			539,055	2,884
SUBTOTAL FOR BUDGET CODE 0601					571,749			574,633	2,884
BUDGET CODE: 5556 CISAFE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,000			4,000	
		199	DATA PROCESSING SUPPLIES		67,750			36,250	31,500-
SUBTOTAL FOR SUPPLYS&MATL					71,750			40,250	31,500-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000			1,000	
		332	PURCH DATA PROCESSING EQUIPT		20,000			40,000	20,000
		337	BOOKS-OTHER		1,427			1,427	
SUBTOTAL FOR PROPTY&EQUIP					22,427			42,427	20,000
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		9,000				9,000-
		414	RENTALS - LAND BLDGS & STRUCTS		237,502			371,502	134,000
		460	SPECIAL EXPENSE		1,080			1,080	
SUBTOTAL FOR OTHR SER&CHR					247,582			372,582	125,000
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		5,500				5,500-
		684	PROF SERV COMPUTER SERVICES		500				500-
SUBTOTAL FOR CNTRCTL SVCS					6,000				6,000-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		6,000			32,500	26,500
SUBTOTAL FOR FXD MIS CHGS					6,000			32,500	26,500
SUBTOTAL FOR BUDGET CODE 5556					353,759			487,759	134,000
BUDGET CODE: 9110 CENTRAL OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		51,292			24,050	27,242-
		106	MOTOR VEHICLE FUEL		51,000			51,000	
		110	FOOD & FORAGE SUPPLIES		8,585			6,815	1,770-
		117	POSTAGE		19,780			18,180	1,600-
		199	DATA PROCESSING SUPPLIES		43,101			74,201	31,100

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR SUPPLYS&MATL					173,758			174,246	488
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,200			3,200	
		302	TELECOMMUNICATIONS EQUIPMENT		4,620			4,620	
		314	OFFICE FURITURE		6,400			6,400	
		315	OFFICE EQUIPMENT		500			500	
		319	SECURITY EQUIPMENT		825			3,825	3,000
		332	PURCH DATA PROCESSING EQUIPT		10,899			11,899	1,000
		337	BOOKS-OTHER		12,523			23,523	11,000
		338	LIBRARY BOOKS		377,669			384,869	7,200
SUBTOTAL FOR PROPTY&EQUIP					416,636			438,836	22,200
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		11,000			11,000	
		403	OFFICE SERVICES		63,166			78,766	15,600
		412	RENTALS OF MISC.EQUIP		52,000			63,000	11,000
		414	RENTALS - LAND BLDGS & STRUCTS		1,786,887			1,786,887	
		417	ADVERTISING		2,000			5,000	3,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		57,337			47,337	10,000-
		460	SPECIAL EXPENSE		443,285			502,285	59,000
		499	OTHER EXPENSES - GENERAL		49,080			97,080	48,000
SUBTOTAL FOR OTHR SER&CHR					2,464,755			2,591,355	126,600
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	2	7,266	2		18,408	11,142
		608	MAINT & REP GENERAL	2	13,730	2		6,000	7,730-
		612	OFFICE EQUIPMENT MAINTENANCE	2	3,180	2		3,480	300
		613	DATA PROCESSING EQUIPMENT	2	8,759	2		7,059	1,700-
		615	PRINTING CONTRACTS	2	16,690	2		9,490	7,200-
		619	SECURITY SERVICES			1	1	1,500	1,500
		622	TEMPORARY SERVICES	4	21,710	4		11,010	10,700-
		684	PROF SERV COMPUTER SERVICES	1	5,000	1		5,000	
		686	PROF SERV OTHER	3	131,535	3		97,235	34,300-
SUBTOTAL FOR CNTRCTL SVCS				18	207,870	19	1	159,182	48,688-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		8,460			14,860	6,400
SUBTOTAL FOR FXD MIS CHGS					8,460			14,860	6,400
SUBTOTAL FOR BUDGET CODE 9110				18	3,271,479	19	1	3,378,479	107,000
TOTAL FOR MANAGEMENT+ADMIN				18	4,196,987	19	1	4,440,871	243,884

RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
BUDGET CODE: 9120 POLICE INVESTIGATION BOARD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,960			24,360	6,400
		101 PRINTING SUPPLIES		1,000			1,000	
		106 MOTOR VEHICLE FUEL		500			500	
		110 FOOD & FORAGE SUPPLIES		200			200	
		117 POSTAGE		1,300			1,300	
		199 DATA PROCESSING SUPPLIES		3,000			2,000	1,000-
SUBTOTAL FOR SUPPLYS&MATL				23,960			29,360	5,400
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000			3,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000	
		314 OFFICE FURITURE		6,500			6,500	
		315 OFFICE EQUIPMENT		1,000			1,000	
		319 SECURITY EQUIPMENT		400			400	
		332 PURCH DATA PROCESSING EQUIPT		16,500			16,100	400-
		337 BOOKS-OTHER		1,500			1,500	
		338 LIBRARY BOOKS		1,500			1,500	
SUBTOTAL FOR PROPTY&EQUIP				31,400			31,000	400-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,000			4,000	
		403 OFFICE SERVICES		500			500	
		412 RENTALS OF MISC.EQUIP		3,300			3,300	
		417 ADVERTISING		2,000			2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000			4,000	
SUBTOTAL FOR OTHR SER&CHR				13,800			13,800	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		10,000				10,000-
		615 PRINTING CONTRACTS	1	700	1		700	
		622 TEMPORARY SERVICES	2	6,700	2		1,700	5,000-
		686 PROF SERV OTHER	1	13,300	1		23,300	10,000
SUBTOTAL FOR CNTRCTL SVCS			4	30,700	4		25,700	5,000-
SUBTOTAL FOR BUDGET CODE 9120			4	99,860	4		99,860	
BUDGET CODE: 9121 CENTRALIZED PUNITIVE SEGREGATI								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,654			15,000	11,346
SUBTOTAL FOR SUPPLYS&MATL				3,654			15,000	11,346
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,432			15,000	10,568
		314 OFFICE FURITURE		11,346				11,346-
		332 PURCH DATA PROCESSING EQUIPT		350				350-
SUBTOTAL FOR PROPTY&EQUIP				16,128			15,000	1,128-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		15,000			15,000	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR				15,000			15,000	
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,218				10,218-
SUBTOTAL FOR CNTRCTL SVCS				10,218				10,218-
SUBTOTAL FOR BUDGET CODE 9121				45,000			45,000	
TOTAL FOR INSPECTOR GENERAL			4	144,860	4		144,860	
TOTAL FOR OTHER THAN PERSONAL SERVICES			22	4,341,847	23	1	4,585,731	243,884

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	571,748	4,341,847	574,632	4,585,731	243,884
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,341,847		4,585,731	243,884

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	4,332,847	4,576,731	243,884
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	9,000	9,000	
TOTAL	4,341,847	4,585,731	243,884

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 4701 INTRA CITY							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	168,931	4		168,931	
SUBTOTAL FOR F/T SALARIED		4	168,931	4		168,931	
SUBTOTAL FOR BUDGET CODE 4701		4	168,931	4		168,931	
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT		4	168,931	4		168,931	
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC							
BUDGET CODE: 2533 INTRA CITY-SOCIAL SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	45	1,961,412	41	4-	1,543,412	418,000-
SUBTOTAL FOR F/T SALARIED		45	1,961,412	41	4-	1,543,412	418,000-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,000			2,000	
	042 LONGEVITY DIFFERENTIAL		5,500			5,500	
	047 OVERTIME		1,000			1,000	
	061 SUPPER MONEY		4,000			4,000	
SUBTOTAL FOR ADD GRS PAY			12,500			12,500	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		126,905			126,905	
SUBTOTAL FOR AMT TO SCHED			126,905			126,905	
SUBTOTAL FOR BUDGET CODE 2533		45	2,100,817	41	4-	1,682,817	418,000-
BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	108,373	3		108,373	
SUBTOTAL FOR F/T SALARIED		3	108,373	3		108,373	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,387			1,387	
	042 LONGEVITY DIFFERENTIAL		1,000			1,000	
SUBTOTAL FOR ADD GRS PAY			2,387			2,387	
SUBTOTAL FOR BUDGET CODE 2534		3	110,760	3		110,760	
BUDGET CODE: 2537 INTRA CITY-HUMAN RESOURCES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	154,341	3		154,341	
SUBTOTAL FOR F/T SALARIED		3	154,341	3		154,341	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		047 OVERTIME		5,000			5,000	
		061 SUPPER MONEY		2,000			2,000	
SUBTOTAL FOR ADD GRS PAY				7,000			7,000	
SUBTOTAL FOR BUDGET CODE 2537			3	161,341	3		161,341	
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,000	1		71,000	
SUBTOTAL FOR F/T SALARIED			1	71,000	1		71,000	
SUBTOTAL FOR BUDGET CODE 2538			1	71,000	1		71,000	
BUDGET CODE: 2540 INTRA CITY - DEPT. OF TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,000	1		56,000	
SUBTOTAL FOR F/T SALARIED			1	56,000	1		56,000	
SUBTOTAL FOR BUDGET CODE 2540			1	56,000	1		56,000	
TOTAL FOR INSPECTOR GENERAL-IC			53	2,499,918	49	4-	2,081,918	418,000-
TOTAL FOR INSPECTOR GENERAL-PS			57	2,668,849	53	4-	2,250,849	418,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	57	2,668,849	53	2,250,849	418,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	57	2,668,849	53	2,250,849	418,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	270,905	270,905	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,397,944	1,979,944	418,000-
TOTAL	2,668,849	2,250,849	418,000-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1400	CONFIDENTIAL INVESTIGATOR	D 032	31143			3	3	26,727-49,357	107,067	107,067
*1410	CONFIDENTIAL INVESTIGATOR	D 032	31143			3	3	26,727-49,357	110,550	110,550
*1420	CONFIDENTIAL INVESTIGATOR	D 032	31143			2	2	26,727-49,357	79,044	79,044
*1430	CONFIDENTIAL INVESTIGATOR	D 032	31143			2	2	26,727-49,357	85,368	85,368
*1440	CONFIDENTIAL INVESTIGATOR	D 032	31143			5	5	26,727-49,357	222,568	222,568
*1450	CONFIDENTIAL INVESTIGATOR	D 032	31143			1	1	26,727-49,357	47,047	47,047
*1460	CONFIDENTIAL INVESTIGATOR	D 032	31143			2	2	26,727-49,357	101,624	101,624
*1470	CONFIDENTIAL INVESTIGATOR	D 032	31143			6	6	26,727-49,357	314,443	314,443
*1560	SPECIAL INVESTIGATOR	D 032	31130			1	1	-11,232	65,828	65,828
1110	INSPECTOR GENERAL	D 032	31145	1	80,810	1		39,154-156000	99,193	18,383
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	2	118,824	5	3	39,154-156000	374,168	255,344
1120	EXAMINING ATTORNEY	D 032	30119	3	148,949	2	-1	-	101,679	-47,270
1135	ASSOCIATE STAFF ANALYST	D 032	12627			1	1	47,485-70,549	61,692	61,692
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	31	1,092,863	2	-29	26,727-49,357	66,092	-1,026,771
1150	SPECIAL INVESTIGATOR	D 032	31130	3	133,890	3		-11,232	172,163	38,273
1155	PRINCIPAL ADMINISTRATIVE ASSO	D 032	10124	4	159,250	3	-1	36,365-59,816	131,103	-28,147
1205	COMMUNITY ASSISTANT	D 032	56056			3	3	22,907-28,331	77,897	77,897
1350	CLERICAL ASSOCIATE	D 032	10251	6	171,003	2	-4	20,095-42,184	59,239	-111,764
1351	SECRETARY (LEVELS 1A,2A,3A&04	D 032	10252	1	27,454		-1	22,768-42,184		-27,454
	SUBTOTAL FOR OBJECT 001			51	1,933,043	47	-4		2,276,765	343,722
	POSITION SCHEDULE FOR U/A 003			51	1,933,043	47	-4		2,276,765	343,722

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL								
BUDGET CODE: 9170 INTRA-CITY OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,281			5,781	1,500-
		101 PRINTING SUPPLIES					1,500	1,500
		106 MOTOR VEHICLE FUEL		7,000			7,000	
		110 FOOD & FORAGE SUPPLIES		900			900	
		199 DATA PROCESSING SUPPLIES		3,130			6,680	3,550
SUBTOTAL FOR SUPPLYS&MATL				18,311			21,861	3,550
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		450			450	
		315 OFFICE EQUIPMENT		500			500	
		332 PURCH DATA PROCESSING EQUIPT					16,000	16,000
		337 BOOKS-OTHER		400			1,700	1,300
		338 LIBRARY BOOKS		4,250			3,150	1,100-
SUBTOTAL FOR PROPTY&EQUIP				5,600			21,800	16,200
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,000			2,000	
		403 OFFICE SERVICES		5			2,105	2,100
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000	
		460 SPECIAL EXPENSE		29,000			29,000	
SUBTOTAL FOR OTHR SER&CHR				34,005			36,105	2,100
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	200	1		200	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1		1,500	
		613 DATA PROCESSING EQUIPMENT	1	2,170	1		170	2,000-
		615 PRINTING CONTRACTS	1	1,350	1		1,000	350-
		622 TEMPORARY SERVICES			1	1	2,500	2,500
		671 TRAINING PRGM CITY EMPLOYEES	1	725	1		725	
		684 PROF SERV COMPUTER SERVICES	1	1,000	1		1,000	
		686 PROF SERV OTHER	1	26,500	1		4,500	22,000-
SUBTOTAL FOR CNTRCTL SVCS			7	33,445	8	1	11,595	21,850-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		140			140	
SUBTOTAL FOR FXD MIS CHGS				140			140	
SUBTOTAL FOR BUDGET CODE 9170			7	91,501	8	1	91,501	
TOTAL FOR INSPECTOR GENERAL			7	91,501	8	1	91,501	
TOTAL FOR INSPECTOR GENERAL-OTPS			7	91,501	8	1	91,501	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		91,501		91,501	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,501		91,501	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	9,001	9,001	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	82,500	82,500	
TOTAL	91,501	91,501	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

DEPARTMENT OF INVESTIGATION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	311	17,049,952	300	16,146,860	903,092-
SUM OF FINANCIAL PLAN SAVINGS	5-	185,200-	5-	246,933-	61,733-
SUM OF APPROPRIATION	306	16,864,752	295	15,899,927	964,825-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	14,322,808	13,775,983	546,825-
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	2,541,944	2,123,944	418,000-
SUM OF TOTALS	16,864,752	15,899,927	964,825-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DEPARTMENT OF INVESTIGATION	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	571,748	4,433,348	574,632	4,677,232	243,884
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		4,433,348		4,677,232	243,884

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	4,341,848	4,585,732	243,884
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	91,500	91,500	
SUM OF TOTALS	4,433,348	4,677,232	243,884
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	311	17,049,952	300	16,146,860	903,092-
FINANCIAL PLAN SAVINGS	5-	185,200-	5-	246,933-	61,733-
APPROPRIATION	306	16,864,752	295	15,899,927	964,825-
OTPS					
TOTALS FOR OPERATING BUDGET		4,433,348		4,677,232	243,884
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,433,348		4,677,232	243,884
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	311	21,483,300	300	20,824,092	659,208-
FINANCIAL PLAN SAVINGS	5-	185,200-	5-	246,933-	61,733-
APPROPRIATION	306	21,298,100	295	20,577,159	720,941-
FUNDING					
CITY		18,664,656		18,361,715	302,941-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,633,444		2,215,444	418,000-
TOTAL FUNDING		21,298,100		20,577,159	720,941-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES									
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		1,579,568			1,671,395	91,827
SUBTOTAL FOR OTHR SER&CHR					1,579,568			1,671,395	91,827
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		11,414,612			11,309,612	105,000-
SUBTOTAL FOR FXD MIS CHGS					11,414,612			11,309,612	105,000-
SUBTOTAL FOR BUDGET CODE 2001					12,994,180			12,981,007	13,173-
BUDGET CODE: 2002 SCHOMBURG CENTER									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		314,913			287,703	27,210-
SUBTOTAL FOR OTHR SER&CHR					314,913			287,703	27,210-
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		2,727,471			2,577,471	150,000-
SUBTOTAL FOR FXD MIS CHGS					2,727,471			2,577,471	150,000-
SUBTOTAL FOR BUDGET CODE 2002					3,042,384			2,865,174	177,210-
BUDGET CODE: 2003 ENERGY FOR LINCOLN CENTER									
40 OTHR SER&CHR		423	HEAT LIGHT & POWER		764,573			764,573	
SUBTOTAL FOR OTHR SER&CHR					764,573			764,573	
SUBTOTAL FOR BUDGET CODE 2003					764,573			764,573	
TOTAL FOR RESEARCH LIBRARIES					16,801,137			16,610,754	190,383-
TOTAL FOR LUMP SUM APPROPRIATION					16,801,137			16,610,754	190,383-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 035 NEW YORK RESEARCH LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
LUMP SUM APPROPRIATION	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,894,481	16,801,137	1,959,098	16,610,754	190,383-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		16,801,139		16,610,756	190,383-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	16,801,139	16,610,756	190,383-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	16,801,139	16,610,756	190,383-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARY

OTHER THAN PERSONAL SERVICES

NEW YORK RESEARCH LIBRARY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	1,894,481	16,801,137	1,959,098	16,610,754	190,383-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		16,801,139		16,610,756	190,383-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	16,801,139	16,610,756	190,383-
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	16,801,139	16,610,756	190,383-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 035 NEW YORK RESEARCH LIBRARY

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		16,801,137		16,610,754	190,383-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		16,801,139		16,610,756	190,383-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		16,801,137		16,610,754	190,383-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		16,801,139		16,610,756	190,383-
FUNDING					
CITY		16,801,139		16,610,756	190,383-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		16,801,139		16,610,756	190,383-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2002 L.S.BOROUGH OF MANHATTAN									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		2,406,739			2,731,488	324,749
		499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR					2,406,741			2,731,490	324,749
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		24,716,656			24,150,656	566,000-
SUBTOTAL FOR FXD MIS CHGS					24,716,656			24,150,656	566,000-
SUBTOTAL FOR BUDGET CODE 2002					27,123,397			26,882,146	241,251-
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		511,793			511,793	
SUBTOTAL FOR FXD MIS CHGS					511,793			511,793	
SUBTOTAL FOR BUDGET CODE 3001					511,793			511,793	
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					27,635,190			27,393,939	241,251-
TOTAL FOR LUMP SUM-BORO OF MANHATTAN					27,635,190			27,393,939	241,251-

UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

LUMP SUM-BORO OF MANHATTAN	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,406,739	27,635,190	2,731,488	27,393,939	241,251-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,635,190		27,393,939	241,251-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	27,635,190	27,393,939	241,251-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,635,190	27,393,939	241,251-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		1,539,404			1,406,389	133,015-
SUBTOTAL FOR OTHR SER&CHR					1,539,404			1,406,389	133,015-
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		20,269,737			20,269,737	
SUBTOTAL FOR FXD MIS CHGS					20,269,737			20,269,737	
SUBTOTAL FOR BUDGET CODE 2003					21,809,141			21,676,126	133,015-
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		513,699			513,699	
SUBTOTAL FOR FXD MIS CHGS					513,699			513,699	
SUBTOTAL FOR BUDGET CODE 4002					513,699			513,699	
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					22,322,840			22,189,825	133,015-
TOTAL FOR LUMP SUM- BOR OF BRONX					22,322,840			22,189,825	133,015-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
LUMP SUM- BOR OF BRONX	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,539,404	22,322,840	1,406,389	22,189,825	133,015-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,322,840		22,189,825	133,015-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	22,322,840	22,189,825	133,015-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	22,322,840	22,189,825	133,015-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		474,313			433,329	40,984-
SUBTOTAL FOR OTHR SER&CHR					474,313			433,329	40,984-
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		9,367,416			9,367,416	
SUBTOTAL FOR FXD MIS CHGS					9,367,416			9,367,416	
SUBTOTAL FOR BUDGET CODE 2004					9,841,729			9,800,745	40,984-
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		131,186			131,186	
SUBTOTAL FOR FXD MIS CHGS					131,186			131,186	
SUBTOTAL FOR BUDGET CODE 5003					131,186			131,186	
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					9,972,915			9,931,931	40,984-
TOTAL FOR LUMP SUM-BORO OF STATEN ISL					9,972,915			9,931,931	40,984-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

LUMP SUM-BORO OF STATEN ISL	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	474,313	9,972,915	433,329	9,931,931	40,984-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,972,915		9,931,931	40,984-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	9,972,915	9,931,931	40,984-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,972,915	9,931,931	40,984-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2006 SYSTEMWIDE SERVICES									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		23,552,575			23,552,575	
SUBTOTAL FOR FXD MIS CHGS					23,552,575			23,552,575	
SUBTOTAL FOR BUDGET CODE 2006					23,552,575			23,552,575	
BUDGET CODE: 2008 PHASE 1 CLASP PROGRAM									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		2,527,150			2,527,150	
SUBTOTAL FOR FXD MIS CHGS					2,527,150			2,527,150	
SUBTOTAL FOR BUDGET CODE 2008					2,527,150			2,527,150	
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					26,079,725			26,079,725	
TOTAL FOR SYSTEMWIDE SERVICES					26,079,725			26,079,725	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		26,079,725		26,079,725	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,079,725		26,079,725	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	26,079,725	26,079,725	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,079,725	26,079,725	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 037 NEW YORK PUBLIC LIBRARY
UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		1,354,533			1,354,533	
SUBTOTAL FOR FXD MIS CHGS					1,354,533			1,354,533	
SUBTOTAL FOR BUDGET CODE 2007					1,354,533			1,354,533	
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					1,354,533			1,354,533	
TOTAL FOR CONSULTANT & ADVISORY SVCS					1,354,533			1,354,533	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
CONSULTANT & ADVISORY SVCS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1,354,533		1,354,533	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,354,533		1,354,533	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,354,533	1,354,533	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,354,533	1,354,533	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
NEW YORK PUBLIC LIBRARY	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	4,420,456	87,365,203	4,571,206	86,949,953	415,250-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		87,365,203		86,949,953	415,250-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	87,365,203	86,949,953	415,250-
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	87,365,203	86,949,953	415,250-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		87,365,203		86,949,953	415,250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,365,203		86,949,953	415,250-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		87,365,203		86,949,953	415,250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,365,203		86,949,953	415,250-
FUNDING					
CITY		87,365,203		86,949,953	415,250-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		87,365,203		86,949,953	415,250-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 038 BROOKLYN PUBLIC LIBRARY
UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY									
BUDGET CODE: 2001 BPL OPERATING SUBSIDY									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		1,250			1,250	
SUBTOTAL FOR SUPPLYS&MATL					1,250			1,250	
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		2,014,593			2,079,776	65,183
SUBTOTAL FOR OTHR SER&CHR					2,014,593			2,079,776	65,183
60 CNTRCTL SVCS		686	PROF SERV OTHER	1	2,000	1		2,000	
SUBTOTAL FOR CNTRCTL SVCS				1	2,000	1		2,000	
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		55,988,327			55,502,827	485,500-
SUBTOTAL FOR FXD MIS CHGS					55,988,327			55,502,827	485,500-
SUBTOTAL FOR BUDGET CODE 2001				1	58,006,170	1		57,585,853	420,317-
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		5,170,000			5,170,000	
SUBTOTAL FOR FXD MIS CHGS					5,170,000			5,170,000	
SUBTOTAL FOR BUDGET CODE 2005					5,170,000			5,170,000	
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		801,064			801,064	
SUBTOTAL FOR FXD MIS CHGS					801,064			801,064	
SUBTOTAL FOR BUDGET CODE 3001					801,064			801,064	
TOTAL FOR BROOKLYN PUBLIC LIBRARY				1	63,977,234	1		63,556,917	420,317-
TOTAL FOR LUMP SUM				1	63,977,234	1		63,556,917	420,317-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,015,843	63,977,234	2,081,026	63,556,917	420,317-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		63,977,238		63,556,921	420,317-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	63,977,238	63,556,921	420,317-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	63,977,238	63,556,921	420,317-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BROOKLYN PUBLIC LIBRARY	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	2,015,843	63,977,234	2,081,026	63,556,917	420,317-
SUM OF FINANCIAL PLAN SAVINGS		4		4	
SUM OF APPROPRIATION		63,977,238		63,556,921	420,317-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	63,977,238	63,556,921	420,317-
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	63,977,238	63,556,921	420,317-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		63,977,234		63,556,917	420,317-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		63,977,238		63,556,921	420,317-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		63,977,234		63,556,917	420,317-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		63,977,238		63,556,921	420,317-
FUNDING					
CITY		63,977,238		63,556,921	420,317-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		63,977,238		63,556,921	420,317-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY									
BUDGET CODE: 2001 QPL OPERATING SUBSIDY									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		1,999,585			2,063,245	63,660
SUBTOTAL FOR OTHR SER&CHR					1,999,585			2,063,245	63,660
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		54,569,239			54,140,739	428,500-
SUBTOTAL FOR FXD MIS CHGS					54,569,239			54,140,739	428,500-
SUBTOTAL FOR BUDGET CODE 2001					56,568,824			56,203,984	364,840-
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		3,697,000			3,697,000	
SUBTOTAL FOR FXD MIS CHGS					3,697,000			3,697,000	
SUBTOTAL FOR BUDGET CODE 2005					3,697,000			3,697,000	
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		830,000			830,000	
SUBTOTAL FOR FXD MIS CHGS					830,000			830,000	
SUBTOTAL FOR BUDGET CODE 3001					830,000			830,000	
TOTAL FOR QUEENS PUBLIC LIBRARY					61,095,824			60,730,984	364,840-
TOTAL FOR LUMP SUM					61,095,824			60,730,984	364,840-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
LUMP SUM	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,999,585	61,095,824	2,063,245	60,730,984	364,840-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		61,095,827		60,730,987	364,840-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	61,095,827	60,730,987	364,840-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	61,095,827	60,730,987	364,840-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

QUEENS BOROUGH PUBLIC LIBRARY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	1,999,585	61,095,824	2,063,245	60,730,984	364,840-
SUM OF FINANCIAL PLAN SAVINGS		3		3	
SUM OF APPROPRIATION		61,095,827		60,730,987	364,840-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	61,095,827	60,730,987	364,840-
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	61,095,827	60,730,987	364,840-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		61,095,824		60,730,984	364,840-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		61,095,827		60,730,987	364,840-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		61,095,824		60,730,984	364,840-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		61,095,827		60,730,987	364,840-
FUNDING					
CITY		61,095,827		60,730,987	364,840-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		61,095,827		60,730,987	364,840-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0500 MODULE 1-COMM SCH DIST ADMIN							
BUDGET CODE: 4200 MODULE 2- LUMP SUM ALLOWANCES							
01 F/T SALARIED	001 FULL YEAR POSITIONS		222,109,343			2,443,010	219,666,333-
	005 FULL TIME PEDAGOGICAL PRSONNEL	60	386,253,377	60		228,936,583	157,316,794-
SUBTOTAL FOR F/T SALARIED		60	608,362,720	60		231,379,593	376,983,127-
03 UNSALARIED	031 UNSALARIED		42,215,102			140,401,764	98,186,662
SUBTOTAL FOR UNSALARIED			42,215,102			140,401,764	98,186,662
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		53,188,856			53,188,856	
	053 AMOUNT TO BE SCHEDULED-PS		5,874,361			365,788,361	359,914,000
SUBTOTAL FOR AMT TO SCHED			59,063,217			418,977,217	359,914,000
SUBTOTAL FOR BUDGET CODE 4200		60	709,641,039	60		790,758,574	81,117,535
TOTAL FOR MODULE 1-COMM SCH DIST ADMIN		60	709,641,039	60		790,758,574	81,117,535
RESPONSIBILITY CENTER: 0510 MODULE 2-ELEM. INSTRUCTION							
BUDGET CODE: 4245 MODULE 2-INSTRUCTION-ELEMENTAR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	44	10,663,303	44		10	10,663,293-
	005 FULL TIME PEDAGOGICAL PRSONNEL	15,944	1,907,589,748	15,937	7-	477,795,013	1,429,794,735-
SUBTOTAL FOR F/T SALARIED		15,988	1,918,253,051	15,981	7-	477,795,023	1,440,458,028-
02 OTH SALARIED	021 PART-TIME POSITIONS		14,215,175			1,017,849	13,197,326-
SUBTOTAL FOR OTH SALARIED			14,215,175			1,017,849	13,197,326-
03 UNSALARIED	031 UNSALARIED		160,643,930			26,169,976	134,473,954-
	035 CUSTODIAL ALLOWANCES		1,224,140				1,224,140-
SUBTOTAL FOR UNSALARIED			161,868,070			26,169,976	135,698,094-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,000				1,000-
	042 LONGEVITY DIFFERENTIAL		18,746			12,561	6,185-
	046 TERMINAL LEAVE		6,520,612			444,041	6,076,571-
	047 OVERTIME		30,316			17,871	12,445-
	049 BACKPAY - PRIOR YEARS		4,767,724			507,580	4,260,144-
	057 BONUS PAYMENTS		51,913				51,913-
	058 NON-PENSIONABLE-PREPARATION PD		878,396			798,191	80,205-
	060 INT ON DEF WAGES/LATE WAGE ADJ		200,001			1	200,000-
	091 PARAPROFESSIONAL PER SESSION		206,760			81,710	125,050-
SUBTOTAL FOR ADD GRS PAY			12,675,468			1,861,955	10,813,513-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					1,065,635	1,065,635
SUBTOTAL FOR AMT TO SCHED							1,065,635	1,065,635
SUBTOTAL FOR BUDGET CODE 4245			15,988	2,107,011,764	15,981	7-	507,910,438	1,599,101,326-
BUDGET CODE: 4248 MOD 2 INSTR ELEM LEADERSHP								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,616	12,849,119	1,616		85,572,844	72,723,725
SUBTOTAL FOR F/T SALARIED			1,616	12,849,119	1,616		85,572,844	72,723,725
03 UNSALARIED		031 UNSALARIED		102,914			99,015	3,899-
SUBTOTAL FOR UNSALARIED				102,914			99,015	3,899-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		36			36	
SUBTOTAL FOR ADD GRS PAY				36			36	
SUBTOTAL FOR BUDGET CODE 4248			1,616	12,952,069	1,616		85,671,895	72,719,826
BUDGET CODE: 4249 MOD 2 INSTR ELEM SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	340,475	8		311,593	28,882-
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,830	4,080,481	1,830		6,744,196	2,663,715
SUBTOTAL FOR F/T SALARIED			1,838	4,420,956	1,838		7,055,789	2,634,833
02 OTH SALARIED		021 PART-TIME POSITIONS		10,338				10,338-
SUBTOTAL FOR OTH SALARIED				10,338				10,338-
03 UNSALARIED		031 UNSALARIED		3,151,584			5,327,549	2,175,965
SUBTOTAL FOR UNSALARIED				3,151,584			5,327,549	2,175,965
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		106,117			106,117	
		047 OVERTIME		29,293			29,293	
SUBTOTAL FOR ADD GRS PAY				135,410			135,410	
SUBTOTAL FOR BUDGET CODE 4249			1,838	7,718,288	1,838		12,518,748	4,800,460
BUDGET CODE: 4251 MODULE 2-INSTR.-EARLY CHILD. P								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		005 FULL TIME PEDAGOGICAL PRSONNEL	12,043	16,978,154	12,043		616,101,662	599,123,508
SUBTOTAL FOR F/T SALARIED			12,043	16,978,154	12,043		616,101,662	599,123,508
02 OTH SALARIED		021 PART-TIME POSITIONS		670,185			38,216,685	37,546,500

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTH SALARIED				670,185			38,216,685	37,546,500
03 UNSALARIED		031 UNSALARIED		440,355			2,414,048	1,973,693
SUBTOTAL FOR UNSALARIED				440,355			2,414,048	1,973,693
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500			500	
		049 BACKPAY - PRIOR YEARS		37,384			37,384	
		058 NON-PENSIONABLE-PREPARATION PD		305,260			404,345	99,085
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
		091 PARAPROFESSIONAL PER SESSION		139,390			139,390	
SUBTOTAL FOR ADD GRS PAY				482,535			581,620	99,085
SUBTOTAL FOR BUDGET CODE 4251			12,043	18,571,229	12,043		657,314,015	638,742,786
TOTAL FOR MODULE 2-ELEM. INSTRUCTION			31,485	2,146,253,350	31,478	7-	1,263,415,096	882,838,254-

RESPONSIBILITY CENTER: 0520 MODULE 2-J.H.S. INSTRUCTION

BUDGET CODE: 4201 MODULE 2-INSTRUCTION-JHS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		005 FULL TIME PEDAGOGICAL PRSONNEL	9,828	41,877,337	9,828		288,962,148	247,084,811
SUBTOTAL FOR F/T SALARIED			9,828	41,877,337	9,828		288,962,148	247,084,811
02 OTH SALARIED		021 PART-TIME POSITIONS		167,934			97,742	70,192-
SUBTOTAL FOR OTH SALARIED				167,934			97,742	70,192-
03 UNSALARIED		031 UNSALARIED		4,773,475			4,020,736	752,739-
SUBTOTAL FOR UNSALARIED				4,773,475			4,020,736	752,739-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		666			666	
		049 BACKPAY - PRIOR YEARS		49,767			49,767	
		058 NON-PENSIONABLE-PREPARATION PD		2,112,606			5,130,560	3,017,954
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
		091 PARAPROFESSIONAL PER SESSION		6,742			10,180	3,438
SUBTOTAL FOR ADD GRS PAY				2,169,782			5,191,174	3,021,392
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					5,234,000	5,234,000
SUBTOTAL FOR AMT TO SCHED							5,234,000	5,234,000
SUBTOTAL FOR BUDGET CODE 4201			9,828	48,988,528	9,828		303,505,800	254,517,272

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 4204 MOD 2-INSTR J H S-LEADERSHIP							
01 F/T SALARIED	001 FULL YEAR POSITIONS						
	005 FULL TIME PEDAGOGICAL PRSONNEL	450	3,815,160	450		48,111,579	44,296,419
SUBTOTAL FOR F/T SALARIED		450	3,815,160	450		48,111,579	44,296,419
03 UNSALARIED	031 UNSALARIED		27,527			27,527	
SUBTOTAL FOR UNSALARIED			27,527			27,527	
SUBTOTAL FOR BUDGET CODE 4204		450	3,842,687	450		48,139,106	44,296,419
TOTAL FOR MODULE 2-J.H.S. INSTRUCTION		10,278	52,831,215	10,278		351,644,906	298,813,691
RESPONSIBILITY CENTER: 0530 MODULE 2-SUPPORT SERVICES							
BUDGET CODE: 4205 MOD 2 INSTR J H S SUPPORT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	62,718	5		62,718	
	005 FULL TIME PEDAGOGICAL PRSONNEL	746	1,945,256	746		10,140,798	8,195,542
SUBTOTAL FOR F/T SALARIED		751	2,007,974	751		10,203,516	8,195,542
03 UNSALARIED	031 UNSALARIED		1,119,089			1,119,089	
SUBTOTAL FOR UNSALARIED			1,119,089			1,119,089	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		35,305			35,305	
	047 OVERTIME		2,350			2,350	
SUBTOTAL FOR ADD GRS PAY			37,655			37,655	
SUBTOTAL FOR BUDGET CODE 4205		751	3,164,718	751		11,360,260	8,195,542
BUDGET CODE: 4281 MODULE 2-SUPPORT SERVICES-ATTE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	660,898	9		660,898	
	005 FULL TIME PEDAGOGICAL PRSONNEL	230	907,072	280	50	6,363,738	5,456,666
SUBTOTAL FOR F/T SALARIED		239	1,567,970	289	50	7,024,636	5,456,666
02 OTH SALARIED	021 PART-TIME POSITIONS		136,531			6,136,531	6,000,000
SUBTOTAL FOR OTH SALARIED			136,531			6,136,531	6,000,000
03 UNSALARIED	031 UNSALARIED		2,107,202			11,692,301	9,585,099
	035 CUSTODIAL ALLOWANCES		100,394			100,394	
SUBTOTAL FOR UNSALARIED			2,207,596			11,792,695	9,585,099
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		219			219	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		042 LONGEVITY DIFFERENTIAL		2,097			2,097	
		047 OVERTIME		14,264			14,264	
		049 BACKPAY - PRIOR YEARS		945			945	
		058 NON-PENSIONABLE-PREPARATION PD		235,021			234,128	893-
		091 PARAPROFESSIONAL PER SESSION		47,973			48,758	785
SUBTOTAL FOR ADD GRS PAY				300,519			300,411	108-
SUBTOTAL FOR BUDGET CODE 4281			239	4,212,616	289	50	25,254,273	21,041,657
TOTAL FOR MODULE 2-SUPPORT SERVICES			990	7,377,334	1,040	50	36,614,533	29,237,199

RESPONSIBILITY CENTER: 0540 MODULE 3-CONT EDUC + EXT USE

BUDGET CODE: 4329 LATCHKEY PROGRAM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		1,572,075			1,572,075	
		035 CUSTODIAL ALLOWANCES		34,113			34,113	
SUBTOTAL FOR UNSALARIED				1,606,188			1,606,188	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		220,138			220,138	
SUBTOTAL FOR ADD GRS PAY				220,138			220,138	
SUBTOTAL FOR BUDGET CODE 4329				1,826,326			1,826,326	

BUDGET CODE: 4351 MODULE 3-CONT EDUC-AFTER SCHOO

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	230,260	7		230,260	
SUBTOTAL FOR F/T SALARIED			7	230,260	7		230,260	
03 UNSALARIED		031 UNSALARIED		32,599			44,159,152	44,126,553
		035 CUSTODIAL ALLOWANCES		307,713			4,974,088	4,666,375
SUBTOTAL FOR UNSALARIED				340,312			49,133,240	48,792,928
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800	
		049 BACKPAY - PRIOR YEARS		5,429			5,429	
		058 NON-PENSIONABLE-PREPARATION PD		5,800			5,800	
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
		091 PARAPROFESSIONAL PER SESSION		108,126			164,207	56,081
SUBTOTAL FOR ADD GRS PAY				120,156			176,237	56,081
SUBTOTAL FOR BUDGET CODE 4351			7	690,728	7		49,539,737	48,849,009

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 4353 MODULE 3-SUMMER/EXTENDED USE O							
01 F/T SALARIED	001 FULL YEAR POSITIONS		25,805				25,805-
	005 FULL TIME PEDAGOGICAL PRSONNEL	50	673,080		50-		673,080-
SUBTOTAL FOR F/T SALARIED		50	698,885		50-		698,885-
02 OTH SALARIED	021 PART-TIME POSITIONS		1,208,550				1,208,550-
SUBTOTAL FOR OTH SALARIED			1,208,550				1,208,550-
03 UNSALARIED	031 UNSALARIED		13,728,839			1,199,396	12,529,443-
	035 CUSTODIAL ALLOWANCES		615,692			916,067	300,375
SUBTOTAL FOR UNSALARIED			14,344,531			2,115,463	12,229,068-
04 ADD GRS PAY	047 OVERTIME		597				597-
	049 BACKPAY - PRIOR YEARS		16,806				16,806-
	091 PARAPROFESSIONAL PER SESSION		2,869,349			33,531	2,835,818-
SUBTOTAL FOR ADD GRS PAY			2,886,752			33,531	2,853,221-
SUBTOTAL FOR BUDGET CODE 4353		50	19,138,718		50-	2,148,994	16,989,724-
BUDGET CODE: 4355 MODULE 3-EXTENDED USE OF BUILD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	23,917	1		23,917	
SUBTOTAL FOR F/T SALARIED		1	23,917	1		23,917	
03 UNSALARIED	031 UNSALARIED		24,607			24,607	
	035 CUSTODIAL ALLOWANCES		553,454			553,454	
SUBTOTAL FOR UNSALARIED			578,061			578,061	
04 ADD GRS PAY	049 BACKPAY - PRIOR YEARS		2,426			2,426	
SUBTOTAL FOR ADD GRS PAY			2,426			2,426	
SUBTOTAL FOR BUDGET CODE 4355		1	604,404	1		604,404	
TOTAL FOR MODULE 3-CONT EDUC + EXT USE		58	22,260,176	8	50-	54,119,461	31,859,285
RESPONSIBILITY CENTER: 0560 MODULE 5A-CENT ADM SPECL FUNDS							
BUDGET CODE: 4598 ADDITIONS TO GROSS PAY - REIMB							
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1			1	
	047 OVERTIME		1			1	
	049 BACKPAY - PRIOR YEARS		1			1	
	091 PARAPROFESSIONAL PER SESSION		1			1	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY				4			4	
SUBTOTAL FOR BUDGET CODE 4598				4			4	
TOTAL FOR MODULE 5A-CENT ADM SPECL FUNDS				4			4	
RESPONSIBILITY CENTER: 0570 MODULE 5B-ALLOC SPEC PURP FUND								
BUDGET CODE: 4577 MODULE 5B-ALLOCABLE SPECIAL PU								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					21,485,622	21,485,622
SUBTOTAL FOR AMT TO SCHED							21,485,622	21,485,622
SUBTOTAL FOR BUDGET CODE 4577							21,485,622	21,485,622
BUDGET CODE: 4579 MODULE 5B-ALLOC SPECIAL FUNDS-								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD					370,170	370,170
SUBTOTAL FOR ADD GRS PAY							370,170	370,170
SUBTOTAL FOR BUDGET CODE 4579							370,170	370,170
BUDGET CODE: 4581 MOD 5 BILINGUAL J H S INSTRUCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		005 FULL TIME PEDAGOGICAL PRSONNEL			7	7	332,027	332,027
SUBTOTAL FOR F/T SALARIED					7	7	332,027	332,027
SUBTOTAL FOR BUDGET CODE 4581					7	7	332,027	332,027
TOTAL FOR MODULE 5B-ALLOC SPEC PURP FUND					7	7	22,187,819	22,187,819
TOTAL FOR DIST INSTR/INSTR SPT SVCES-PS			42,871	2,938,363,118	42,871		2,518,740,393	419,622,725-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

DIST INSTR/INSTR SPT SVCES-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	42,871	2,938,363,118	42,871	2,518,740,393	419,622,725-
FINANCIAL PLAN SAVINGS		66,536,308-		124,722,108-	58,185,800-
APPROPRIATION	42,871	2,871,826,810	42,871	2,394,018,285	477,808,525-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	451,172,273	301,858,615	149,313,658-
OTHER CATEGORICAL	37,894,867		37,894,867-
CAPITAL FUNDS - I.F.A.			
STATE	2,371,159,670	2,080,559,670	290,600,000-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	11,600,000	11,600,000	
INTRA-CITY SALES			
TOTAL	2,871,826,810	2,394,018,285	477,808,525-

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*2792	SUPERVISOR	D 740	E0628			1	1	50,500-54,739	56,719	56,719
*4776	ASSOCIATE EDUCATION OFFICER (	D 740	1263B			1	1	40,725-52,731	62,435	62,435
*4951	MEDIA SERVICES TECHNICIAN	D 740	90622			1	1	29,533-57,564	44,266	44,266
*5566	SUPERVISOR GLAZIER	D 740	90778			1	1	46,771-46,771	52,708	52,708
*5758	CLERICAL ASSOCIATE	D 740	10251			1	1	20,095-42,184	19,510	19,510
*5761	SECRETARY (LEVELS 1A,2A,3A&04	D 740	10252			1	1	22,768-42,184	22,143	22,143
*5781	SECRETARY (LEVELS 1A,2A,3A&04	D 740	10252			1	1	22,768-42,184	19,430	19,430
*5841	BOOKKEEPER	D 740	40526			1	1	29,625-38,640	33,800	33,800
*6586	COMPUTER ASSOCIATE (SOFTWARE)	D 740	13631			1	1	51,429-75,286	51,429	51,429
2367	EDUCATION ADMINISTRATOR	D 740	E0770	1	67,785		-1	-		-67,785
4726	SUBSTANCE ABUSE PREVENTION &	D 740	56073	5	173,334	3	-2	28,214-35,655	106,525	-66,809
4731	PRINCIPAL SCHOOL-NEIGHBORHOOD	D 740	56063	2	70,774	5	3	28,911-28,911	198,053	127,279
4736	SENIOR SCHOOL-NEIGHBORHOOD WO	D 740	56062	8	234,303	12	4	26,058-26,058	384,046	149,743
4741	SCHOOL-NEIGHBORHOOD WORKER	D 740	56061	2	51,897	5	3	21,916-21,916	139,967	88,070
4746	JUNIOR SCHOOL-NEIGHBORHOOD WO	D 740	56060	1	36,727		-1	18,029-18,817		-36,727
4756	TRAINING DEVELOPMENT SPECIALI	D 740	12618	1	57,528		-1	34,537-58,694		-57,528
4931	ASSISTANT PROGRAM MANAGER	D 740	60631			1	1	0- 0	44,862	44,862
5326	*ELEVATOR OPERATOR	D 740	80910			1	1	25,912-31,879	25,912	25,912
5501	CITY CUSTODIAL ASSISTANT	D 740	90644	1	23,917	1		24,710-29,908	27,910	3,993
5711	*WORD PROCESSOR (LEVEL 1 AND	D 740	10302			1	1	23,534-39,588	21,820	21,820
5751	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	1	31,256	4	3	36,365-59,816	180,772	149,516
5776	OFFICE ASSOCIATE	D 740	10112			3	3	23,382-31,147	71,533	71,533
5786	OFFICE AIDE	D 740	10109			1	1	18,942-27,602	19,510	19,510
5791	OFFICE MACHINE AIDE	D 740	11702	2	35,482		-2	22,768-32,077		-35,482
5801	CLERICAL ASSOCIATE	D 740	10251	1	20,166	2	1	20,095-42,184	56,703	36,537
5806	CLERICAL ASSOCIATE	D 740	10251	5	129,442	10	5	20,095-42,184	352,636	223,194
5816	SECRETARY (LEVELS 1A,2A,3A&04	D 740	10252	3	79,100	3		22,768-42,184	110,847	31,747
5936	COMMUNITY COORDINATOR	D 740	56058	2	71,853	3	1	38,106-56,396	118,737	46,884
5946	COMMUNITY ASSOCIATE	D 740	56057	7	205,822	10	3	26,998-42,839	325,197	119,375
6561	COMPUTER SERVICE TECHNICIAN	D 740	13615			1	1	31,656-44,246	34,291	34,291
	SUBTOTAL FOR OBJECT 001			42	1,289,386	75	33		2,581,761	1,292,375
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
*2206	ASSISTANT SUPERINTENDENT	Q 742	SUYWQ			1	1	-	125,000	125,000
*2536	ASSISTANT PRINCIPAL	Q 742	SUAPQ			1	1	-	45,835	45,835
*2577	ASSISTANT PRINCIPAL ASSIGNED	Q 742	SSAAQ			1	1	-	95,657	95,657
*2681	PSYCHIATRIST - REG SUB	Q 742	CLPIR			2	2	-	109,878	109,878
*2826	SCHOOL SOCIAL WORKER	Q 742	CLSWQ			3	3	-	145,240	145,240
*3005	TEACHER-REG SUB	Q 742	TRTRR			1	1	-	37,016	37,016
*3046	TEACHER ASSIGNED	Q 742	E2784			1	1	-	48,551	48,551
*3106	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ			26	26	-	1,321,680	1,321,680
*3127	TEACHER	Q 742	TRTRQ			1	1	-	81,432	81,432
*3421	EDUCATIONAL ADMINISTRATOR CSA	Q 742	EACSQ			1	1	-	93,600	93,600
*3441	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ			1	1	-	51,100	51,100

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
*3496	SCHOOL SECRETARY	Q 742	SYSYQ			3	3	-	88,546	88,546
*6071	ANNUAL ED PARA	Y 744	AREPP			1	1	-	26,458	26,458
*6072	TEACHER-REG SUB	Q 742	TRTRR			2	2	-	96,072	96,072
2296	EDUCATIONAL ADMINISTRATOR UFT	Q 740	EAUFQ			2	2	-	186,547	186,547
2301	COMM SPEC ED CHAIRPERSON	Q 740	SUCPQ			1	1	-	99,527	99,527
2366	EDUCATION ADMINISTRATOR	Q 740	EACSQ	22	1,421,970	24	2	-	2,060,113	638,143
2451	PRINCIPAL	D 740	SUPLQ	2	149,546	6	4	-	657,506	507,960
2461	PRINCIPAL IS/JHS	Q 740	SUPLQ	183	13,893,962	180	-3	-	18,373,281	4,479,319
2481	PRINCIPAL ELEMENTARY SCHOOL	Q 740	SUPLQ	652	47,176,087	683	31	-	67,931,590	20,755,503
2487	PRINCIPAL ELEMENTARY SCHOOL	Q 740	E0111			2	2	-	208,412	208,412
2531	ASSISTANT PRINCIPAL (ADMINIST	Q 740	SUAPQ	989	62,137,932	789	-200	-	59,443,311	-2,694,621
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ			538	538	-	46,216,199	46,216,199
2537	ASSISTANT PRINCIPAL	Q 740	SUAPQ			1	1	-	81,207	81,207
2541	ASSISTANT PRINCIPAL ASG SUPER	Q 740	E0780	2	110,896		-2	-		-110,896
2571	ASSISTANT PRINCIPAL ASG ADMIN	Q 740	SUAAQ	2	114,288		-2	-		-114,288
2573	ASSISTANT PRINCIPAL ASSIGNED	Q 740	SSAAQ			1	1	-	89,173	89,173
2731	SUPERVISOR GUIDANCE/BORO GUID	D 740	E0726	3	144,970		-3	-		-144,970
2791	SUPERVISOR (SUBJECT AREAS)	Q 740	SUSUQ	2	102,839	114	112	-	8,789,451	8,686,612
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ			46	46	-	4,063,293	4,063,293
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	1	52,779	31	30	-	2,080,462	2,027,683
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	5	224,653	103	98	-	6,415,952	6,191,299
2901	GUIDANCE COUNSELOR ASSD ELEM	Q 740	E0774	2	135,968	2		-	126,522	-9,446
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	292	15,922,647	506	214	-	33,555,535	17,632,888
2926	GUIDANCE COUNSELOR	Q 740	GCGCQ			6	6	-	308,692	308,692
2927	GUIDANCE COUNSELOR	Q 740	GCGCQ			3	3	-	250,518	250,518
2931	GUIDANCE COUNSELOR	Q 740	E0290	8	347,886		-8	-		-347,886
3001	TEACHER REGULAR GRADES	Q 740	TRTRQ	33,199	1452226085	36,481	3,282	-	1,957,241,394	505,015,309
3006	TEACHER	Q 740	TRTRQ			252	252	-	12,490,763	12,490,763
3007	TEACHER	Q 740	TRTRQ			19	19	-	1,518,571	1,518,571
3041	TEACHER, ASSIGNED	Q 740	TRTAQ	18	398,382	31	13	-	2,132,082	1,733,700
3051	TEACHER ASSIGNED B	Q 740	TRTBQ			1	1	-	81,232	81,232
3101	TEACHER SPECIAL ED ASSIGNED	Q 740	TRTSQ	14	627,313	1,826	1,812	-	104,936,442	104,309,129
3107	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ			1	1	-	74,903	74,903
3121	TEACHER EDUCATIONAL EVALUATOR	Q 740	TREVQ			29	29	-	2,015,306	2,015,306
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ			10	10	-	528,867	528,867
3266	TEACHER REGULAR GRADES	Q 740	TRTTQ	31	1,151,108	53	22	-	3,616,292	2,465,184
3341	LABORATORY SPECIALIST	Q 740	LBLAQ	22	844,289	23	1	-	1,083,532	239,243
3491	SCHOOL SECRETARY	Q 740	SYSYQ			1,893	1,893	-	74,752,334	74,752,334
	SUBTOTAL FOR OBJECT 005			35,449	1597183600	43,702	8,253		2,413,775,074	816,591,474
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
5141	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		22,551,257			33,000-113500		-22,551,257
9805	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		3,992,750			33,000-113500		-3,992,750
9806	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		5,657,781			33,000-113500		-5,657,781

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
9900	AMOUNT TO BE SCHEDULED-PS	D 740	95050		27,048,000			33,000-113500		-27,048,000
9901	AMOUNT TO BE SCHEDULED-PS	D 740	95050		9,389,000			33,000-113500		-9,389,000
9903	AMOUNT TO BE SCHEDULED-PS	D 740	95050		33,651,000			33,000-113500		-33,651,000
9911	AMOUNT TO BE SCHEDULED-PS	D 740	95050		25,000,000			33,000-113500		-25,000,000
9912	AMOUNT TO BE SCHEDULED-PS	D 740	95050		25,000,000			33,000-113500		-25,000,000
9913	AMOUNT TO BE SCHEDULED-PS	D 740	95050		216,000			33,000-113500		-216,000
	SUBTOTAL FOR OBJECT 053				152,505,788					-152,505,788
	POSITION SCHEDULE FOR U/A 301			35,491	1750978774	43,777	8,286		2,416,356,835	665,378,061

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4521 Recruitment & Professional Development									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		32,864				32,864-
SUBTOTAL FOR SUPPLYS&MATL					32,864				32,864-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		90,344				90,344-
		451	NON OVERNIGHT TRVL EXP-GENERAL		625,000				625,000-
SUBTOTAL FOR OTHR SER&CHR					715,344				715,344-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		90,874				90,874-
SUBTOTAL FOR CNTRCTL SVCS					90,874				90,874-
SUBTOTAL FOR BUDGET CODE 4521					839,082				839,082-
TOTAL FOR					839,082				839,082-
RESPONSIBILITY CENTER: 0500 MODULE 1-COMM SCH DIST ADMIN									
BUDGET CODE: 4200 MODULE 2- LUMP SUM ALLOWANCES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		63,338,729			11,724,588	51,614,141-
SUBTOTAL FOR SUPPLYS&MATL					63,338,729			11,724,588	51,614,141-
30 PROPTY&EQUIP		337	BOOKS-OTHER		32,429			5,732,429	5,700,000
SUBTOTAL FOR PROPTY&EQUIP					32,429			5,732,429	5,700,000
40 OTHR SER&CHR	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	126001	40X	CONTRACTUAL SERVICES-GENERAL		436,231				436,231-
		499	OTHER EXPENSES - GENERAL					11,618,539	11,618,539
SUBTOTAL FOR OTHR SER&CHR					436,231			11,618,539	11,182,308
SUBTOTAL FOR BUDGET CODE 4200					63,807,389			29,075,556	34,731,833-
TOTAL FOR MODULE 1-COMM SCH DIST ADMIN					63,807,389			29,075,556	34,731,833-
RESPONSIBILITY CENTER: 0510 MODULE 2-ELEM. INSTRUCTION									
BUDGET CODE: 4245 MODULE 2-INSTRUCTION-ELEMENTAR									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		21,975,192			4,688,337	17,286,855-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		110 FOOD & FORAGE SUPPLIES		56,410			56,410	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		16,752,471			17,131,728	379,257
		199 DATA PROCESSING SUPPLIES		81,130				81,130-
SUBTOTAL FOR SUPPLYS&MATL				38,865,203			21,876,475	16,988,728-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,566,789			4,617,206	50,417
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		355,377			8,446,409	8,091,032
		337 BOOKS-OTHER		6,131,348			6,245,175	113,827
		338 LIBRARY BOOKS		1,096,725			573,753	522,972-
SUBTOTAL FOR PROPTY&EQUIP				12,150,239			19,882,543	7,732,304
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,085,976			3,300,491	2,785,485-
		402 TELEPHONE & OTHER COMMUNICATNS		3,491,728			5,733,960	2,242,232
		451 NON OVERNIGHT TRVL EXP-GENERAL		775,159			43,947	731,212-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		313			44,313	44,000
		453 OVERNIGHT TRVL EXP-GENERAL					1,000	1,000
		454 OVERNIGHT TRVL EXP-SPECIAL					34,696	34,696
		499 OTHER EXPENSES - GENERAL					60,761,083	60,761,083
SUBTOTAL FOR OTHR SER&CHR				10,353,176			69,919,490	59,566,314
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	11	571,916	11		494,817	77,099-
		602 TELECOMMUNICATIONS MAINT	9	79,401	9		65,909	13,492-
		608 MAINT & REP GENERAL	8	57,373	8		70,584	13,211
		612 OFFICE EQUIPMENT MAINTENANCE	42	1,085,750	42		1,550,561	464,811
		613 DATA PROCESSING EQUIPMENT	1	91,775	1		34,070	57,705-
		615 PRINTING CONTRACTS	1	24,987	1		9,537	15,450-
		622 TEMPORARY SERVICES	4	785,787	4		621,360	164,427-
		624 CLEANING SERVICES		4,000				4,000-
		633 TRANSPORTATION EXPENDITURES	12	3,753,010	12		279,489	3,473,521-
		668 BUS TRANSP REIMBURSABLE PRGMS	13	263,911	13		263,911	
		669 TRANSPORTATION OF PUPILS	1	278,999	2	1	24,145	254,854-
		670 PMTS CONTRACT/CORPORAT SCHOOL		422,629				422,629-
		676 MAINT & OPER OF INFRASTRUCTURE	1	750	1		3,000	2,250
		681 PROF SERV ACCTING & AUDITING		99,242				99,242-
		684 PROF SERV COMPUTER SERVICES	1	71,095	1		31,000	40,095-
		685 PROF SERV DIRECT EDUC SERV	47	6,971,640	47		3,678,676	3,292,964-
		686 PROF SERV OTHER	1	129,700	1		73,848	55,852-
		689 PROF SERV CURRIC & PROF DEVEL	1	3,326,695	4	3	154,302	3,172,393-
		695 EDUCATION & REC FOR YOUTH PRGM		5,350				5,350-
SUBTOTAL FOR CNTRCTL SVCS			153	18,024,010	157	4	7,355,209	10,668,801-
SUBTOTAL FOR BUDGET CODE 4245			153	79,392,628	157	4	119,033,717	39,641,089

BUDGET CODE: 4248 MOD 2 INSTR ELEM LEADERSHP

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV	1	43,944	1		43,944	
SUBTOTAL FOR CNTRCTL SVCS		1	43,944	1		43,944	
SUBTOTAL FOR BUDGET CODE 4248		1	43,944	1		43,944	
BUDGET CODE: 4249 MOD 2 INSTR ELEM SUPPORT							
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000	
SUBTOTAL FOR OTHR SER&CHR			2,000			2,000	
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	480	1		480	
SUBTOTAL FOR CNTRCTL SVCS		1	480	1		480	
SUBTOTAL FOR BUDGET CODE 4249		1	2,480	1		2,480	
BUDGET CODE: 4251 MODULE 2-INSTR.-EARLY CHILD. P							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		132,692			132,692	
	130 INSTRUCTIONL SUPPLIES-BOE ONLY		2,491,409			2,491,409	
SUBTOTAL FOR SUPPLYS&MATL			2,624,101			2,624,101	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		284,555			284,555	
	330 INSTRUCTIONL EQUIPMNT-BOE ONLY		111,351			111,351	
	337 BOOKS-OTHER		225,243			225,243	
	338 LIBRARY BOOKS		44,566			44,566	
SUBTOTAL FOR PROPTY&EQUIP			665,715			665,715	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		346,312			346,312	
	402 TELEPHONE & OTHER COMMUNICATNS		51,000			51,000	
	451 NON OVERNIGHT TRVL EXP-GENERAL		3,500			3,500	
	452 NON OVERNIGHT TRVL EXP-SPECIAL		9,400			9,400	
	454 OVERNIGHT TRVL EXP-SPECIAL		12,500			12,500	
SUBTOTAL FOR OTHR SER&CHR			422,712			422,712	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,800	1		2,800	
	612 OFFICE EQUIPMENT MAINTENANCE	1	19,896	1		19,896	
	622 TEMPORARY SERVICES	1	29,700	1		29,700	
	668 BUS TRANSP REIMBURSABLE PRGMS	2	53,520	2		53,520	
	685 PROF SERV DIRECT EDUC SERV	5	691,936	5		691,936	
	689 PROF SERV CURRIC & PROF DEVEL	1	150,886	1		150,886	
SUBTOTAL FOR CNTRCTL SVCS		11	948,738	11		948,738	
SUBTOTAL FOR BUDGET CODE 4251		11	4,661,266	11		4,661,266	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR MODULE 2-ELEM. INSTRUCTION				166	84,100,318	170	4	123,741,407	39,641,089

RESPONSIBILITY CENTER: 0520 MODULE 2-J.H.S. INSTRUCTION

BUDGET CODE: 4201 MODULE 2-INSTRUCTION-JHS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		16,297,583			21,888,694	5,591,111
		110	FOOD & FORAGE SUPPLIES		4,778			4,778	
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		6,189,428			6,189,428	
		199	DATA PROCESSING SUPPLIES		3,779				3,779-
SUBTOTAL FOR SUPPLYS&MATL					22,495,568			28,082,900	5,587,332
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,220,545			1,253,695	33,150
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		1,893,288			1,893,288	
		337	BOOKS-OTHER		2,241,461			2,252,329	10,868
		338	LIBRARY BOOKS		264,893			267,135	2,242
SUBTOTAL FOR PROPTY&EQUIP					5,620,187			5,666,447	46,260
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		965,515			1,076,973	111,458
		402	TELEPHONE & OTHER COMMUNICATNS		2,144,767			2,199,010	54,243
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,546			14,121	9,575
		452	NON OVERNIGHT TRVL EXP-SPECIAL		26,190			26,190	
		453	OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		7,500			7,500	
SUBTOTAL FOR OTHR SER&CHR					3,149,518			3,324,794	175,276
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	9	80,350	9		80,350	
		602	TELECOMMUNICATIONS MAINT	5	87,183	5		87,183	
		608	MAINT & REP GENERAL	5	52,400	5		52,400	
		612	OFFICE EQUIPMENT MAINTENANCE	15	568,981	15		587,467	18,486
		613	DATA PROCESSING EQUIPMENT	1	9,000	1		9,000	
		615	PRINTING CONTRACTS	1	2,000	1		2,000	
		622	TEMPORARY SERVICES	3	143,000	3		143,000	
		633	TRANSPORTATION EXPENDITURES	1	55,500	1		55,500	
		668	BUS TRANSP REIMBURSABLE PRGMS	7	58,050	7		58,050	
		669	TRANSPORTATION OF PUPILS	1	6,000	1		6,000	
		684	PROF SERV COMPUTER SERVICES	1	9,000	1		9,000	
		685	PROF SERV DIRECT EDUC SERV	20	813,847	20		941,076	127,229
		686	PROF SERV OTHER	1	25,000	1		25,000	
		689	PROF SERV CURRIC & PROF DEVEL	1	94,672	1		22,097	72,575-
SUBTOTAL FOR CNTRCTL SVCS				71	2,004,983	71		2,078,123	73,140
SUBTOTAL FOR BUDGET CODE 4201				71	33,270,256	71		39,152,264	5,882,008

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR MODULE 2-J.H.S. INSTRUCTION				71	33,270,256	71		39,152,264	5,882,008
RESPONSIBILITY CENTER: 0530 MODULE 2-SUPPORT SERVICES									
BUDGET CODE: 4281 MODULE 2-SUPPORT SERVICES-ATTE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		242,116			246,187	4,071
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		1,595,012			1,595,012	
		199	DATA PROCESSING SUPPLIES		1,479				1,479-
SUBTOTAL FOR SUPPLYS&MATL					1,838,607			1,841,199	2,592
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		303,155			303,164	9
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		74,306			74,306	
		337	BOOKS-OTHER		57,793			56,207	1,586-
		338	LIBRARY BOOKS		231,777			234,114	2,337
SUBTOTAL FOR PROPTY&EQUIP					667,031			667,791	760
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,014,173			1,024,095	9,922
		402	TELEPHONE & OTHER COMMUNICATNS		28,830			28,830	
		451	NON OVERNIGHT TRVL EXP-GENERAL		77,283			28,552	48,731-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		33,942			33,942	
		454	OVERNIGHT TRVL EXP-SPECIAL		12,077			12,077	
SUBTOTAL FOR OTHR SER&CHR					1,166,305			1,127,496	38,809-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	165,200	1		165,200	
		602	TELECOMMUNICATIONS MAINT	1	1,999	1		1,999	
		608	MAINT & REP GENERAL	1	8,000	1		8,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	3,300	1		3,300	
		615	PRINTING CONTRACTS	1	10,274	1		10,274	
		622	TEMPORARY SERVICES	1	20,000	1		20,000	
		668	BUS TRANSP REIMBURSABLE PRGMS	1	38,635	1		38,635	
		685	PROF SERV DIRECT EDUC SERV	7	1,026,090	7		1,021,040	5,050-
		689	PROF SERV CURRIC & PROF DEVEL	21	2,785,535	21		2,793,406	7,871
SUBTOTAL FOR CNTRCTL SVCS				35	4,059,033	35		4,061,854	2,821
SUBTOTAL FOR BUDGET CODE 4281				35	7,730,976	35		7,698,340	32,636-
TOTAL FOR MODULE 2-SUPPORT SERVICES				35	7,730,976	35		7,698,340	32,636-

RESPONSIBILITY CENTER: 0540 MODULE 3-CONT EDUC + EXT USE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 4329 LATCHKEY PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		15,644			15,644	
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		29,538			29,538	
SUBTOTAL FOR SUPPLYS&MATL					45,182			45,182	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,518			2,518	
		402	TELEPHONE & OTHER COMMUNICATNS		10,000			10,000	
SUBTOTAL FOR OTHR SER&CHR					12,518			12,518	
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	1	190,000	1		190,000	
SUBTOTAL FOR CNTRCTL SVCS				1	190,000	1		190,000	
SUBTOTAL FOR BUDGET CODE 4329				1	247,700	1		247,700	
BUDGET CODE: 4351 MODULE 3-CONT EDUC-AFTER SCHOO									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		349,038			264,281	84,757-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		8,077,253			8,077,253	
		199	DATA PROCESSING SUPPLIES		2,184				2,184-
SUBTOTAL FOR SUPPLYS&MATL					8,428,475			8,341,534	86,941-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		80,381			67,163	13,218-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		251,396			251,396	
		337	BOOKS-OTHER		590,344			590,344	
		338	LIBRARY BOOKS		964,293			965,793	1,500
SUBTOTAL FOR PROPTY&EQUIP					1,886,414			1,874,696	11,718-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,214,906			1,240,631	25,725
		402	TELEPHONE & OTHER COMMUNICATNS		200			200	
		451	NON OVERNIGHT TRVL EXP-GENERAL		36,444			2,700	33,744-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		25,100			25,100	
		454	OVERNIGHT TRVL EXP-SPECIAL		2,408			2,408	
SUBTOTAL FOR OTHR SER&CHR					1,279,058			1,271,039	8,019-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	250	1		250	
		608	MAINT & REP GENERAL	1	2,110	1		2,110	
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,233	1		2,200	33-
		622	TEMPORARY SERVICES		199				199-
		668	BUS TRANSP REIMBURSABLE PRGMS	5	33,520	5		33,520	
		669	TRANSPORTATION OF PUPILS	3	27,175	3		27,175	
		685	PROF SERV DIRECT EDUC SERV	27	4,174,131	27		4,150,651	23,480-
		689	PROF SERV CURRIC & PROF DEVEL	2	101,082	2		105,582	4,500
SUBTOTAL FOR CNTRCTL SVCS				40	4,340,700	40		4,321,488	19,212-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 4351				40	15,934,647	40		15,808,757	125,890-
BUDGET CODE: 4353 MODULE 3-SUMMER/EXTENDED USE O									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		12,110,343			600,000	11,510,343-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY					7,875	7,875
		199	DATA PROCESSING SUPPLIES		148,479				148,479-
SUBTOTAL FOR SUPPLYS&MATL					12,258,822			607,875	11,650,947-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		935,665				935,665-
		337	BOOKS-OTHER		969,536				969,536-
		338	LIBRARY BOOKS		228,242				228,242-
SUBTOTAL FOR PROPTY&EQUIP					2,133,443				2,133,443-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,528,309			34,400	1,493,909-
		402	TELEPHONE & OTHER COMMUNICATNS		814,576				814,576-
		451	NON OVERNIGHT TRVL EXP-GENERAL		329,015				329,015-
		452	NON OVERNIGHT TRVL EXP-SPECIAL					2,625	2,625
SUBTOTAL FOR OTHR SER&CHR					2,671,900			37,025	2,634,875-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		267,995				267,995-
		602	TELECOMMUNICATIONS MAINT		119,208				119,208-
		612	OFFICE EQUIPMENT MAINTENANCE		271,587				271,587-
		613	DATA PROCESSING EQUIPMENT		30,265				30,265-
		615	PRINTING CONTRACTS		19,876				19,876-
		622	TEMPORARY SERVICES		73,668				73,668-
		633	TRANSPORTATION EXPENDITURES		122,134				122,134-
		668	BUS TRANSP REIMBURSABLE PRGMS			2	2	6,591	6,591
		669	TRANSPORTATION OF PUPILS		62,804				62,804-
		671	TRAINING PRGM CITY EMPLOYEES		16,800				16,800-
		684	PROF SERV COMPUTER SERVICES		11,724				11,724-
		685	PROF SERV DIRECT EDUC SERV		1,714,429				1,714,429-
		686	PROF SERV OTHER		105,124				105,124-
		689	PROF SERV CURRIC & PROF DEVEL		1,555,344				1,555,344-
SUBTOTAL FOR CNTRCTL SVCS					4,370,958	2	2	6,591	4,364,367-
SUBTOTAL FOR BUDGET CODE 4353					21,435,123	2	2	651,491	20,783,632-
TOTAL FOR MODULE 3-CONT EDUC + EXT USE				41	37,617,470	43	2	16,707,948	20,909,522-

RESPONSIBILITY CENTER: 0550 MODULE 4-N.Y.S. TEXTBOOK AID

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 302 DIST INSTR/INSTR SPT SVCS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 4401 MODULE 4-SPECIAL STATE FUNDS-									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3			1	2-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		1,941,577			499,284	1,442,293-
SUBTOTAL FOR SUPPLYS&MATL					1,941,580			499,285	1,442,295-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,799,087			796,504	2,002,583-
		337	BOOKS-OTHER		25,914,227			6,367,311	19,546,916-
		338	LIBRARY BOOKS		2,925,080			951,750	1,973,330-
SUBTOTAL FOR PROPTY&EQUIP					31,638,394			8,115,565	23,522,829-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		36,216			9,123	27,093-
SUBTOTAL FOR OTHR SER&CHR					36,216			9,123	27,093-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	10,716	1	1-	3,424	7,292-
		608	MAINT & REP GENERAL	1	1,001		1-		1,001-
		612	OFFICE EQUIPMENT MAINTENANCE	3	58,390	1	2-	15,196	43,194-
		613	DATA PROCESSING EQUIPMENT	2	42,139	1	1-	13,036	29,103-
SUBTOTAL FOR CNTRCTL SVCS				8	112,246	3	5-	31,656	80,590-
SUBTOTAL FOR BUDGET CODE 4401				8	33,728,436	3	5-	8,655,629	25,072,807-
BUDGET CODE: 4403 MODULE 4-SPECIAL STATE FUNDS-E									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL					1	1
		130	INSTRUCTIONL SUPPLIES-BOE ONLY					1,344,653	1,344,653
SUBTOTAL FOR SUPPLYS&MATL								1,344,654	1,344,654
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL					1,836,876	1,836,876
		337	BOOKS-OTHER					18,064,677	18,064,677
		338	LIBRARY BOOKS					1,806,942	1,806,942
SUBTOTAL FOR PROPTY&EQUIP								21,708,495	21,708,495
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL					26,292	26,292
SUBTOTAL FOR OTHR SER&CHR								26,292	26,292
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1	1	7,292	7,292
		608	MAINT & REP GENERAL			1	1	1,001	1,001
		612	OFFICE EQUIPMENT MAINTENANCE			1	1	39,956	39,956
		613	DATA PROCESSING EQUIPMENT			1	1	29,103	29,103
SUBTOTAL FOR CNTRCTL SVCS						4	4	77,352	77,352
SUBTOTAL FOR BUDGET CODE 4403						4	4	23,156,793	23,156,793
TOTAL FOR MODULE 4-N.Y.S. TEXTBOOK AID				8	33,728,436	7	1-	31,812,422	1,916,014-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0570 MODULE 5B-ALLOC SPEC PURP FUND									
BUDGET CODE: 4581 MOD 5 BILINGUAL J H S INSTRUCT									
10 SUPPLYS&MATL		130	INSTRUCTIONL SUPPLIES-BOE ONLY					41,000	41,000
SUBTOTAL FOR SUPPLYS&MATL								41,000	41,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL					10,600	10,600
		337	BOOKS-OTHER					103,200	103,200
SUBTOTAL FOR PROPTY&EQUIP								113,800	113,800
60 CNTRCTL SVCS		685	PROF SERV DIRECT EDUC SERV			1	1	1,000	1,000
SUBTOTAL FOR CNTRCTL SVCS						1	1	1,000	1,000
SUBTOTAL FOR BUDGET CODE 4581						1	1	155,800	155,800
TOTAL FOR MODULE 5B-ALLOC SPEC PURP FUND						1	1	155,800	155,800
TOTAL FOR DIST INSTR/INSTR SPT SVCS-OTPS				321	261,093,927	327	6	248,343,737	12,750,190-

UNIT OF APPROPRIATION: 302 DIST INSTR/INSTR SPT SVCS-OTPS

DIST INSTR/INSTR SPT SVCS-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	436,231	261,093,927		248,343,737	12,750,190-
FINANCIAL PLAN SAVINGS		109,924,793-		102,538,793-	7,386,000
APPROPRIATION		151,169,134		145,804,944	5,364,190-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	47,837,505	42,473,315	5,364,190-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	103,331,629	103,331,629	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	151,169,134	145,804,944	5,364,190-

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN								
BUDGET CODE: 4700 LUMP SUM ALLOWANCES - DECENTRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS					8,944	8,944
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,488	204,773,583	1,488		393,892	204,379,691-
SUBTOTAL FOR F/T SALARIED			1,488	204,773,583	1,488		402,836	204,370,747-
03 UNSALARIED		031 UNSALARIED		21,923,991			21,755,040	168,951-
SUBTOTAL FOR UNSALARIED				21,923,991			21,755,040	168,951-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		437,808			437,808	
		053 AMOUNT TO BE SCHEDULED-PS					5	5
SUBTOTAL FOR AMT TO SCHED				437,808			437,813	5
SUBTOTAL FOR BUDGET CODE 4700			1,488	227,135,382	1,488		22,595,689	204,539,693-
BUDGET CODE: 4720 INSTRUCTION - SELF CONTAINED C								
01 F/T SALARIED		001 FULL YEAR POSITIONS		648,958			587,532	61,426-
		005 FULL TIME PEDAGOGICAL PRSONNEL	4,751	144,055,261	4,751		216,063,377	72,008,116
SUBTOTAL FOR F/T SALARIED			4,751	144,704,219	4,751		216,650,909	71,946,690
02 OTH SALARIED		021 PART-TIME POSITIONS		16,068,556			5	16,068,551-
SUBTOTAL FOR OTH SALARIED				16,068,556			5	16,068,551-
03 UNSALARIED		031 UNSALARIED		2,368,648			6,275,574	3,906,926
		035 CUSTODIAL ALLOWANCES		100				100-
SUBTOTAL FOR UNSALARIED				2,368,748			6,275,574	3,906,826
04 ADD GRS PAY		046 TERMINAL LEAVE		647				647-
		047 OVERTIME		245				245-
		049 BACKPAY - PRIOR YEARS		10,000				10,000-
		057 BONUS PAYMENTS		1				1-
		058 NON-PENSIONABLE-PREPARATION PD		71,166			574,575	503,409
		091 PARAPROFESSIONAL PER SESSION		100,464			20,172	80,292-
SUBTOTAL FOR ADD GRS PAY				182,523			594,747	412,224
SUBTOTAL FOR BUDGET CODE 4720			4,751	163,324,046	4,751		223,521,235	60,197,189
BUDGET CODE: 4721 RESOURCE ROOM - DECENTRALIZED								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		005 FULL TIME PEDAGOGICAL PRSONNEL					56,958,403	56,958,403
SUBTOTAL FOR F/T SALARIED							56,958,403	56,958,403

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED					1,766,471	1,766,471
SUBTOTAL FOR UNSALARIED							1,766,471	1,766,471
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		15,727			15,727	
SUBTOTAL FOR ADD GRS PAY				15,727			15,727	
SUBTOTAL FOR BUDGET CODE 4721				15,727			58,740,601	58,724,874
BUDGET CODE: 4722 RELATED SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	20,000	2			20,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	332	76,582,673	332		66,632,302	9,950,371-
SUBTOTAL FOR F/T SALARIED			334	76,602,673	334		66,632,302	9,970,371-
02 OTH SALARIED		021 PART-TIME POSITIONS		7,039,086				7,039,086-
SUBTOTAL FOR OTH SALARIED				7,039,086				7,039,086-
03 UNSALARIED		031 UNSALARIED		1,282,666			1,166,844	115,822-
SUBTOTAL FOR UNSALARIED				1,282,666			1,166,844	115,822-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		4,700				4,700-
		058 NON-PENSIONABLE-PREPARATION PD		94,912			137,860	42,948
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
		091 PARAPROFESSIONAL PER SESSION		5,569				5,569-
SUBTOTAL FOR ADD GRS PAY				105,182			137,861	32,679
SUBTOTAL FOR BUDGET CODE 4722			334	85,029,607	334		67,937,007	17,092,600-
BUDGET CODE: 4760 SUPPORT SELF CONTAINED CLASSRO								
01 F/T SALARIED		001 FULL YEAR POSITIONS					28,989	28,989
		005 FULL TIME PEDAGOGICAL PRSONNEL					19,672,212	19,672,212
SUBTOTAL FOR F/T SALARIED							19,701,201	19,701,201
02 OTH SALARIED		021 PART-TIME POSITIONS					10,801,248	10,801,248
SUBTOTAL FOR OTH SALARIED							10,801,248	10,801,248
03 UNSALARIED		031 UNSALARIED					230,725	230,725
SUBTOTAL FOR UNSALARIED							230,725	230,725
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION					303,883	303,883
SUBTOTAL FOR ADD GRS PAY							303,883	303,883
SUBTOTAL FOR BUDGET CODE 4760							31,037,057	31,037,057

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
BUDGET CODE: 4761 SUPPORT RESOURCE ROOMS							
01 F/T SALARIED	001 FULL YEAR POSITIONS						
	005 FULL TIME PEDAGOGICAL PRSONNEL					2,061,140	2,061,140
SUBTOTAL FOR F/T SALARIED						2,061,140	2,061,140
03 UNSALARIED	031 UNSALARIED		12,390			12,390	
	035 CUSTODIAL ALLOWANCES					4,258	4,258
SUBTOTAL FOR UNSALARIED			12,390			16,648	4,258
SUBTOTAL FOR BUDGET CODE 4761			12,390			2,077,788	2,065,398
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN		6,573	475,517,152	6,573		405,909,377	69,607,775-
TOTAL FOR DIST SPEC ED INSTR SVCS-PS		6,573	475,517,152	6,573		405,909,377	69,607,775-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 303 DIST SPEC ED INSTR SVCS-PS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DIST SPEC ED INSTR SVCS-PS	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	6,573	475,517,152	6,573	405,909,377	69,607,775-
FINANCIAL PLAN SAVINGS		23,120,000-		27,963,000-	4,843,000-
APPROPRIATION	6,573	452,397,152	6,573	377,946,377	74,450,775-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	102,823,001	28,372,226	74,450,775-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	314,574,151	314,574,151	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	35,000,000	35,000,000	
INTRA-CITY SALES			
TOTAL	452,397,152	377,946,377	74,450,775-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 303 DIST SPEC ED INSTR SVCS-PS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
4731	PRINCIPAL SCHOOL-NEIGHBORHOOD	D 740	56063			1	1	28,911-28,911	39,550	39,550
4736	SENIOR SCHOOL-NEIGHBORHOOD WO	D 740	56062	1	28,989	1		26,058-26,058	35,637	6,648
	SUBTOTAL FOR OBJECT 001			1	28,989	2	1		75,187	46,198
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
*2533	ASSISTANT PRINCIPAL	Q 742	SSAPQ			6	6	-	502,470	502,470
*2926	GUIDANCE COUNSELOR	Q 742	GCGCQ			2	2	-	100,510	100,510
*3006	TEACHER	Q 742	TRTRQ			2	2	-	105,553	105,553
*3341	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ			3	3	-	153,639	153,639
2531	ASSISTANT PRINCIPLE	Q 740	SUAPQ			7	7	-	521,242	521,242
2701	SUPERVISOR	Q 740	SUSUQ			1	1	-	85,875	85,875
2791	SUPERVISOR (SUBJECT AREAS)	Q 740	SUSUQ	273	17,604,450	81	-192	-	6,295,113	-11,309,337
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ			16	16	-	1,417,525	1,417,525
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	149	8,845,216	125	-24	-	8,028,001	-817,215
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	298	18,324,743	356	58	-	22,856,104	4,531,361
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	3	158,520		-3	-		-158,520
3001	TEACHER REGULAR GRADES	Q 740	TRTRQ	101	4,277,669	520	419	-	27,208,911	22,931,242
3101	TEACHER SPECIAL ED ASSIGNED	Q 740	TRTSQ	6,399	276,358,702	5,380	-1,019	-	296,559,223	20,200,521
3106	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ			47	47	-	2,322,354	2,322,354
3107	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ			4	4	-	321,393	321,393
3121	TEACHER EDUCATIONAL EVALUATOR	Q 740	TREVQ			1	1	-	81,432	81,432
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ			19	19	-	892,481	892,481
3266	TEACHER TRAINER	Q 740	TRTTQ	79	4,128,902	8	-71	-	593,389	-3,535,513
	SUBTOTAL FOR OBJECT 005			7,302	329,698,202	6,578	-724		368,045,215	38,347,013
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
5141	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		10,284,225			33,000-113500		-10,284,225
9900	AMOUNT TO BE SCHEDULED-PS	D 740	95050		4,468,000			33,000-113500		-4,468,000
9902	AMOUNT TO BE SCHEDULED-PS	D 740	95050		6,247,000			33,000-113500		-6,247,000
9903	AMOUNT TO BE SCHEDULED-PS	D 740	95050		5,679,000			33,000-113500		-5,679,000
	SUBTOTAL FOR OBJECT 053				26,678,225					-26,678,225
	POSITION SCHEDULE FOR U/A 303			7,303	356,405,416	6,580	-723		368,120,402	11,714,986

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 304 DIST SPEC ED INSTR SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN								
BUDGET CODE: 4700 LUMP SUM ALLOWANCES - DECENTRA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,770,451				4,770,451-
SUBTOTAL FOR SUPPLYS&MATL				4,770,451				4,770,451-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL					543,253	543,253
SUBTOTAL FOR OTHR SER&CHR							543,253	543,253
SUBTOTAL FOR BUDGET CODE 4700				4,770,451			543,253	4,227,198-
BUDGET CODE: 4720 INSTRUCTION - SELF CONTAINED C								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,453,058			830,360	1,622,698-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		5,550			1,125,097	1,119,547
SUBTOTAL FOR SUPPLYS&MATL				2,458,608			1,955,457	503,151-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,141			137,874	124,733
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		74,127			74,127	
		337 BOOKS-OTHER		1,280,306			1,322,170	41,864
		338 LIBRARY BOOKS		21,125			8,125	13,000-
SUBTOTAL FOR PROPTY&EQUIP				1,388,699			1,542,296	153,597
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		165,633			175,758	10,125
		402 TELEPHONE & OTHER COMMUNICATNS		121,237			268,787	147,550
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,066			11,983	1,917
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,007			3,700	2,693
		454 OVERNIGHT TRVL EXP-SPECIAL					1,500	1,500
SUBTOTAL FOR OTHR SER&CHR				297,943			461,728	163,785
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	400	1		1,000	600
		612 OFFICE EQUIPMENT MAINTENANCE	3	56,427	3		95,933	39,506
		613 DATA PROCESSING EQUIPMENT		501				501-
		633 TRANSPORTATION EXPENDITURES	1	1,000	1		1,000	
		668 BUS TRANSP REIMBURSABLE PRGMS	1	3,983	1		5,933	1,950
		685 PROF SERV DIRECT EDUC SERV	1	18,000	1		20,000	2,000
		689 PROF SERV CURRIC & PROF DEVEL		51				51-
SUBTOTAL FOR CNTRCTL SVCS			7	80,362	7		123,866	43,504
SUBTOTAL FOR BUDGET CODE 4720			7	4,225,612	7		4,083,347	142,265-
BUDGET CODE: 4721 RESOURCE ROOM - DECENTRALIZED								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		84,000			23,262	60,738-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY					558,947	558,947

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR SUPPLYS&MATL				84,000			582,209	498,209
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					88,602	88,602
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY					19,845	19,845
		337 BOOKS-OTHER					51,987	51,987
		338 LIBRARY BOOKS					5,150	5,150
SUBTOTAL FOR PROPTY&EQUIP							165,584	165,584
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					14,000	14,000
		402 TELEPHONE & OTHER COMMUNICATNS					15,000	15,000
		451 NON OVERNIGHT TRVL EXP-GENERAL					4,000	4,000
SUBTOTAL FOR OTHR SER&CHR							33,000	33,000
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1	1	6,880	6,880
SUBTOTAL FOR CNTRCTL SVCS					1	1	6,880	6,880
SUBTOTAL FOR BUDGET CODE 4721				84,000	1	1	787,673	703,673
BUDGET CODE: 4722 RELATED SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,999			1,030	17,969-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		700			139,537	138,837
SUBTOTAL FOR SUPPLYS&MATL				19,699			140,567	120,868
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,923			18,923	
		337 BOOKS-OTHER		1				1-
SUBTOTAL FOR PROPTY&EQUIP				18,924			18,923	1-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,131			2,131	
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,441				18,441-
		452 NON OVERNIGHT TRVL EXP-SPECIAL					250	250
		454 OVERNIGHT TRVL EXP-SPECIAL		775			1,338	563
SUBTOTAL FOR OTHR SER&CHR				21,347			3,719	17,628-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,029	1		1,029	
		613 DATA PROCESSING EQUIPMENT	1	2,971	1		2,971	
SUBTOTAL FOR CNTRCTL SVCS			2	4,000	2		4,000	
SUBTOTAL FOR BUDGET CODE 4722			2	63,970	2		167,209	103,239
BUDGET CODE: 4740 NYSTL - DECENTRALIZED SPECIAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					1	1
		130 INSTRUCTIONL SUPPLIES-BOE ONLY					97,640	97,640
SUBTOTAL FOR SUPPLYS&MATL							97,641	97,641

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL					165,707	165,707
		337	BOOKS-OTHER					1,482,239	1,482,239
		338	LIBRARY BOOKS					166,388	166,388
SUBTOTAL FOR PROPTY&EQUIP								1,814,334	1,814,334
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL					801	801
SUBTOTAL FOR OTHR SER&CHR								801	801
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE			1	1	3,238	3,238
SUBTOTAL FOR CNTRCTL SVCS						1	1	3,238	3,238
SUBTOTAL FOR BUDGET CODE 4740						1	1	1,916,014	1,916,014
BUDGET CODE: 4760 SUPPORT SELF CONTAINED CLASSRO									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL					261,595	261,595
		130	INSTRUCTIONL SUPPLIES-BOE ONLY					485,591	485,591
SUBTOTAL FOR SUPPLYS&MATL								747,186	747,186
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL					140,645	140,645
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY					25,119	25,119
		337	BOOKS-OTHER					41,244	41,244
SUBTOTAL FOR PROPTY&EQUIP								207,008	207,008
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL					128,200	128,200
		402	TELEPHONE & OTHER COMMUNICATNS					195,718	195,718
		451	NON OVERNIGHT TRVL EXP-GENERAL					63,763	63,763
		452	NON OVERNIGHT TRVL EXP-SPECIAL					15,179	15,179
		453	OVERNIGHT TRVL EXP-GENERAL					2,250	2,250
		454	OVERNIGHT TRVL EXP-SPECIAL					5,200	5,200
SUBTOTAL FOR OTHR SER&CHR								410,310	410,310
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1	1	29,995	29,995
		602	TELECOMMUNICATIONS MAINT			1	1	845	845
		608	MAINT & REP GENERAL			1	1	1,000	1,000
		612	OFFICE EQUIPMENT MAINTENANCE			5	5	47,224	47,224
		622	TEMPORARY SERVICES			4	4	37,787	37,787
		633	TRANSPORTATION EXPENDITURES			1	1	450	450
		668	BUS TRANSP REIMBURSABLE PRGMS			2	2	11,800	11,800
		685	PROF SERV DIRECT EDUC SERV			1	1	21,800	21,800
SUBTOTAL FOR CNTRCTL SVCS						16	16	150,901	150,901
SUBTOTAL FOR BUDGET CODE 4760						16	16	1,515,405	1,515,405

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 304 DIST SPEC ED INSTR SVCS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
BUDGET CODE: 4761 SUPPORT RESOURCE ROOMS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL					3,176	3,176
		130	INSTRUCTIONL SUPPLIES-BOE ONLY					50,230	50,230
SUBTOTAL FOR SUPPLYS&MATL								53,406	53,406
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL					23,500	23,500
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY					13,500	13,500
SUBTOTAL FOR PROPTY&EQUIP								37,000	37,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL					6,726	6,726
		402	TELEPHONE & OTHER COMMUNICATNS					15,600	15,600
		451	NON OVERNIGHT TRVL EXP-GENERAL					1,000	1,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL					1,000	1,000
		454	OVERNIGHT TRVL EXP-SPECIAL					400	400
SUBTOTAL FOR OTHR SER&CHR								24,726	24,726
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE			1	1	3,000	3,000
		668	BUS TRANSP REIMBURSABLE PRGMS			3	3	8,000	8,000
SUBTOTAL FOR CNTRCTL SVCS						4	4	11,000	11,000
SUBTOTAL FOR BUDGET CODE 4761						4	4	126,132	126,132
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN				9	9,144,033	31	22	9,139,033	5,000-
TOTAL FOR DIST SPEC ED INSTR SVCS-OTPS				9	9,144,033	31	22	9,139,033	5,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 304 DIST SPEC ED INSTR SVCS-OTPS

DIST SPEC ED INSTR SVCS-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		9,144,033		9,139,033	5,000-
FINANCIAL PLAN SAVINGS		8,156,000-		8,151,000-	5,000
APPROPRIATION		988,033		988,033	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	33,671	33,671	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	954,362	954,362	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	988,033	988,033	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0500 MODULE 1-COMM SCH DIST ADMIN								
BUDGET CODE: 4100 MOD 1 LUMP SUM ALLOWANCE COMM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,369,291			5,561,968	2,807,323-
		005 FULL TIME PEDAGOGICAL PRSONNEL		5,973,619				5,973,619-
SUBTOTAL FOR F/T SALARIED				14,342,910			5,561,968	8,780,942-
03 UNSALARIED		031 UNSALARIED		3,634,763			2,543,677	1,091,086-
SUBTOTAL FOR UNSALARIED				3,634,763			2,543,677	1,091,086-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					395,763	395,763
SUBTOTAL FOR AMT TO SCHED							395,763	395,763
SUBTOTAL FOR BUDGET CODE 4100				17,977,673			8,501,408	9,476,265-
BUDGET CODE: 4101 MODULE 1-COMMUNITY SCHOOL BOAR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,207,955	51		2,405,696	197,741
		005 FULL TIME PEDAGOGICAL PRSONNEL	25	109,908	25			109,908-
SUBTOTAL FOR F/T SALARIED			76	2,317,863	76		2,405,696	87,833
02 OTH SALARIED		021 PART-TIME POSITIONS		1,999				1,999-
SUBTOTAL FOR OTH SALARIED				1,999				1,999-
03 UNSALARIED		031 UNSALARIED		318,313			298,742	19,571-
SUBTOTAL FOR UNSALARIED				318,313			298,742	19,571-
04 ADD GRS PAY		046 TERMINAL LEAVE		7,700				7,700-
		047 OVERTIME		1,148				1,148-
		049 BACKPAY - PRIOR YEARS		25				25-
		061 SUPPER MONEY		66			450	384
		091 PARAPROFESSIONAL PER SESSION		86				86-
SUBTOTAL FOR ADD GRS PAY				9,025			450	8,575-
SUBTOTAL FOR BUDGET CODE 4101			76	2,647,200	76		2,704,888	57,688
BUDGET CODE: 4103 MODULE 1-ADMINISTRATION-DISTRI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	548	26,118,652	548		25,749,275	369,377-
		005 FULL TIME PEDAGOGICAL PRSONNEL	343	13,905,914	343		12,516,370	1,389,544-
SUBTOTAL FOR F/T SALARIED			891	40,024,566	891		38,265,645	1,758,921-
02 OTH SALARIED		021 PART-TIME POSITIONS		25,808				25,808-
SUBTOTAL FOR OTH SALARIED				25,808				25,808-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		436,355			518,639	82,284
		035 CUSTODIAL ALLOWANCES		37,926				37,926-
SUBTOTAL FOR UNSALARIED				474,281			518,639	44,358
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,241			8,010	6,769
		042 LONGEVITY DIFFERENTIAL		126,956			80,177	46,779-
		046 TERMINAL LEAVE		240				240-
		047 OVERTIME		30,176			43,084	12,908
		049 BACKPAY - PRIOR YEARS		49,728			3,908	45,820-
		057 BONUS PAYMENTS		10,129				10,129-
		091 PARAPROFESSIONAL PER SESSION		12				12-
SUBTOTAL FOR ADD GRS PAY				218,482			135,179	83,303-
SUBTOTAL FOR BUDGET CODE 4103			891	40,743,137	891		38,919,463	1,823,674-
TOTAL FOR MODULE 1-COMM SCH DIST ADMIN			967	61,368,010	967		50,125,759	11,242,251-

RESPONSIBILITY CENTER: 0510 MODULE 2-ELEM. INSTRUCTION

BUDGET CODE: 4203 MOD2 INST JHS ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,425			34,925	32,500
		005 FULL TIME PEDAGOGICAL PRSONNEL	492	15,839,856	492		15,906,935	67,079
SUBTOTAL FOR F/T SALARIED			492	15,842,281	492		15,941,860	99,579
03 UNSALARIED		031 UNSALARIED		13,264,592			19,059,925	5,795,333
SUBTOTAL FOR UNSALARIED				13,264,592			19,059,925	5,795,333
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		843			843	
		047 OVERTIME		1,535			1,535	
		057 BONUS PAYMENTS		536			536	
SUBTOTAL FOR ADD GRS PAY				2,914			2,914	
SUBTOTAL FOR BUDGET CODE 4203			492	29,109,787	492		35,004,699	5,894,912

BUDGET CODE: 4247 MOD2 INST ELEM ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS		96,033			96,033	
		005 FULL TIME PEDAGOGICAL PRSONNEL	72	37,693,662	72		37,820,918	127,256
SUBTOTAL FOR F/T SALARIED			72	37,789,695	72		37,916,951	127,256
03 UNSALARIED		031 UNSALARIED		1,124,175				1,124,175-
SUBTOTAL FOR UNSALARIED				1,124,175				1,124,175-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,537			15,537	
		047 OVERTIME		68,696			68,696	
		049 BACKPAY - PRIOR YEARS		11,985			11,985	
		091 PARAPROFESSIONAL PER SESSION		5,000			5,000	
SUBTOTAL FOR ADD GRS PAY				101,218			101,218	
SUBTOTAL FOR BUDGET CODE 4247			72	39,015,088	72		38,018,169	996,919-
TOTAL FOR MODULE 2-ELEM. INSTRUCTION			564	68,124,875	564		73,022,868	4,897,993
RESPONSIBILITY CENTER: 0540 MODULE 3-CONT EDUC + EXT USE								
BUDGET CODE: 4330 LATCHKEY PROGRAM								
03 UNSALARIED		031 UNSALARIED					124,759	124,759
SUBTOTAL FOR UNSALARIED							124,759	124,759
SUBTOTAL FOR BUDGET CODE 4330							124,759	124,759
BUDGET CODE: 4352 MOD3 CONT EDUC AFT SCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS					175,761	175,761
		005 FULL TIME PEDAGOGICAL PRSONNEL					59,376	59,376
SUBTOTAL FOR F/T SALARIED							235,137	235,137
03 UNSALARIED		031 UNSALARIED					655,834	655,834
SUBTOTAL FOR UNSALARIED							655,834	655,834
SUBTOTAL FOR BUDGET CODE 4352							890,971	890,971
BUDGET CODE: 4354 MOD3 SUMMER/EXTENDED USE								
03 UNSALARIED		031 UNSALARIED					143,771	143,771
SUBTOTAL FOR UNSALARIED							143,771	143,771
SUBTOTAL FOR BUDGET CODE 4354							143,771	143,771
TOTAL FOR MODULE 3-CONT EDUC + EXT USE							1,159,501	1,159,501

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 305 DISTRICT OPERATIONS/ADMIN-PS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0560 MODULE 5A-CENT ADM SPECL FUNDS									
BUDGET CODE: 4511 MODULE 5A-DISTRICT LEGAL SERVI									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	150,502	1		48,466	102,036-
SUBTOTAL FOR F/T SALARIED				1	150,502	1		48,466	102,036-
SUBTOTAL FOR BUDGET CODE 4511				1	150,502	1		48,466	102,036-
TOTAL FOR MODULE 5A-CENT ADM SPECL FUNDS				1	150,502	1		48,466	102,036-
TOTAL FOR DISTRICT OPERATIONS/ADMIN-PS				1,532	129,643,387	1,532		124,356,594	5,286,793-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 305 DISTRICT OPERATIONS/ADMIN-PS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DISTRICT OPERATIONS/ADMIN-PS	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,532	129,643,387	1,532	124,356,594	5,286,793-
FINANCIAL PLAN SAVINGS		7,870,999-		7,922,999-	52,000-
APPROPRIATION	1,532	121,772,388	1,532	116,433,595	5,338,793-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	51,772,388	46,433,595	5,338,793-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	70,000,000	70,000,000	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	121,772,388	116,433,595	5,338,793-

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*2206	EDUCATION ADMINISTRATOR INSTR	D 740	E0773			1	1	71,183-71,183	125,248	125,248
*3891	ASSOCIATE PUBLIC INFORMATION	D 740	60816			1	1	42,678-53,331	49,308	49,308
*3906	*ATTORNEY AT LAW	D 740	30085			1	1	46,021-81,130	90,383	90,383
*4046	ASSOCIATE EDUCATION ANALYST	D 740	12629			1	1	44,312-57,374	64,723	64,723
*4181	AGENCY ATTORNEY INTERNE	D 740	30086			1	1	43,091-45,495	50,683	50,683
*4406	PHOTOGRAPHER	D 740	90610			1	1	33,821-41,416	41,326	41,326
*4756	ASSOCIATE STAFF ANALYST (OSA)	D 740	1262B			1	1	40,468-52,396	71,044	71,044
*5326	CITY ELEVATOR OPERATOR	D 740	90648			1	1	25,292-31,259	25,912	25,912
*5671	MOTOR VEHICLE OPERATOR	D 740	91212			1	1	30,862-33,526	33,688	33,688
*5809	CLERICAL ASSOCIATE	D 740	10251			1	1	20,095-42,184	13	13
*5954	PURCHASING AGENT	D 740	12121			1	1	33,128-58,378	22,768	22,768
*5996	COMMUNITY ASSISTANT	D 740	56056			1	1	22,907-28,331	25,348	25,348
*6586	COMPUTER ASSOCIATE (SOFTWARE)	D 740	13631			2	2	51,429-75,286	123,189	123,189
2013	EXECUTIVE DIRECTOR (LABOR REL	D 740	10181	1	46,036		-1	33,000-113500		-46,036
2038	COMMUNITY SUPERINTENDENT	D 740	E0611	9	1,140,123	3	-6	33,000-113500	467,500	-672,623
2048	DEPUTY COMMUNITY SUPERINTENDE	D 740	E0605	2	184,696	5	3	33,000-113500	662,737	478,041
2096	EDUCATION ASSOCIATE	D 740	09974			1	1	33,000-113500	104,480	104,480
2367	EDUCATION ADMINISTRATOR INSTR	D 740	E0773	3	337,379	1	-2	71,183-71,183	102,920	-234,459
2611	ASSISTANT ADMINSTR DIRECTOR	D 740	E0724	1	65,736		-1	-		-65,736
3781	EXECUTIVE ASSISTANT TO COMMUN	D 740	13251	31	2,121,837	24	-7	34,568-118891	1,273,777	-848,060
3791	SECRETARY TO COMMUNITY SCHOOL	D 740	12832	21	572,264	21		21,864-28,962	694,234	121,970
3811	*ATTORNEY AT LAW	D 740	30085			2	2	46,021-81,130	167,929	167,929
3911	ASSOCIATE ATTORNEY	D 740	30126	1	48,466	2	1	54,236-70,195	118,678	70,212
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001			1	1	33,000-156000	75,400	75,400
4126	ASSOCIATE ACCOUNTANT	D 740	40517	2	92,803		-2	43,255-60,175		-92,803
4146	ACCOUNTANT	D 740	40510	2	58,470	1	-1	35,083-45,821	16,790	-41,680
4151	ACCOUNTANT	D 740	40510	2	61,810	2		35,083-45,821	76,679	14,869
4236	MEDIA SERVICES TECHNICIAN	D 740	90622	1	34,925		-1	29,533-57,564		-34,925
4701	DISTRICT MANAGER OF ADMINISTR	D 740	10200	21	1,216,115	17	-4	41,126-58,073	1,175,272	-40,843
4706	DISTRICT BUSINESS OFFICER	D 740	10187	1	46,092	1		34,128-38,271	47,503	1,411
4726	SUBSTANCE ABUSE PREVENTION &	D 740	56073	1	58,223	15	14	28,214-35,655	520,107	461,884
4731	PRINCIPAL SCHOOL-NEIGHBORHOOD	D 740	56063	1	36,425	1		28,911-28,911	38,021	1,596
4741	SCHOOL-NEIGHBORHOOD WORKER	D 740	56061			1	1	21,916-21,916	28,820	28,820
4766	ADMINISTRATIVE EDUCATION OFFI	D 740	10062	1	56,786		-1	33,000-113500		-56,786
4771	ADMINISTRATIVE EDUCATION ANAL	D 740	10031	8	506,380	28	20	33,000-113500	2,195,950	1,689,570
4776	ASSOCIATE EDUCATION OFFICER	D 740	12634	2	14,008	4	2	42,390-54,887	289,857	275,849
4781	ASSOCIATE EDUCATION ANALYST	D 740	12629	13	563,904	23	10	44,312-57,374	1,480,429	916,525
4791	EDUCATION ANALYST	D 740	12628	1	53,500	9	8	39,202-43,658	435,569	382,069
4926	DIRECTOR OF OPERATIONS (BOARD	D 740	06520	20	1,577,517	25	5	33,000-113500	3,094,278	1,516,761
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	1	37,810		-1	29,533-57,564		-37,810
5711	*WORD PROCESSOR (LEVEL 1 AND	D 740	10302	2	39,684		-2	23,534-39,588		-39,684
5741	STAFF ANALYST (OSA)	D 740	1262A	1	43,758		-1	32,229-38,156		-43,758
5751	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	51	1,849,416	58	7	36,365-59,816	2,644,338	794,922
5776	CLERICAL ASSOCIATE	D 740	10251			2	2	20,095-42,184	40,856	40,856

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 305 DISTRICT OPERATIONS/ADMIN-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
5781	STENOGRAPHER/SECRETARY	D 740	10206	1	24,083	1		19,580-32,935	17,307	-6,776
5786	OFFICE AIDE	D 740	10109			3	3	18,942-27,602	55,861	55,861
5791	OFFICE MACHINE AIDE	D 740	11702	4	88,037		-4	22,768-32,077		-88,037
5801	CLERICAL ASSOCIATE	D 740	10251	11	174,440	56	45	20,095-42,184	1,382,801	1,208,361
5806	CLERICAL ASSOCIATE	D 740	10251	70	1,948,658	89	19	20,095-42,184	2,920,554	971,896
5816	SECRETARY (LEVELS 1A,2A,3A&04	D 740	10252	78	2,126,943	112	34	22,768-42,184	3,720,120	1,593,177
5841	BOOKKEEPER	D 740	40526	5	171,703	10	5	29,625-38,640	335,363	163,660
5846	001FULL YEAR POSITIONS	D 740	40527	12	436,525	2	-10	36,065-45,725	77,240	-359,285
5936	COMMUNITY COORDINATOR	D 740	56058			6	6	38,106-56,396	303,075	303,075
5946	COMMUNITY ASSOCIATE	D 740	56057	4	116,746	1	-3	26,998-42,839	29,883	-86,863
6531	COMPUTER ASSOCIATE (TECHNICAL	D 740	13611			1	1	39,367-75,286	31,656	31,656
6546	COMPUTER AIDE	D 740	13620			1	1	31,656-44,246	31,656	31,656
6561	COMPUTER SERVICE TECHNICIAN	D 740	13615			13	13	31,656-44,246	470,267	470,267
6566	SUPERVISING COMPUTER SERVICE	D 740	13616			1	1	47,472-61,505	49,371	49,371
	SUBTOTAL FOR OBJECT 001			385	15,951,298	557	172		25,900,911	9,949,613
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
*2207	ASSISTANT SUPERINTENDENT	Q 742	SUYWQ			1	1	-	125,000	125,000
*2481	PRINCIPAL	Q 742	SUPLQ			1	1	-	106,802	106,802
*2533	ASSISTANT PRINCIPAL	Q 742	SSAPQ			1	1	-	89,173	89,173
2036	COMMUNITY SUPERINTENDENT	Q 740	SUYDQ	23	2,959,657	33	10	-	5,097,100	2,137,443
2046	DEPUTY SUPERINTENDENT SCHOOLS	Q 740	SUYJQ	25	2,482,469	42	17	-	5,541,254	3,058,785
2062	DEPUTY EXEUTIVE DIRECTOR	Q 740	E0712	1	136,855		-1	33,000-113500		-136,855
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ			12	12	-	1,450,700	1,450,700
2366	EDUCATION ADMINISTRATOR	Q 740	EACSQ	45	3,271,586	99	54	-	8,965,639	5,694,053
2511	ASSISTANT PRINCIPAL, SMED SCH	Q 740	SUPAQ	8	473,891	12	4	-	1,266,572	792,681
2571	ASSISTANT PRINCIPAL ASG ADMIN	Q 740	E0787	1	82,775		-1	-		-82,775
2731	SUPERVISOR GUIDANCE/BORO GUID	Q 740	SUSUQ	3	219,390	1	-2	-	83,067	-136,323
2733	SUPERVISOR ASSIGNED	Q 740	SSASQ			2	2	-	171,913	171,913
2791	SUPERVISOR (SUBJECT AREAS)	Q 740	E0722	3	208,104	19	16	-	1,468,471	1,260,367
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ			13	13	-	1,123,152	1,123,152
2801	SUPERVISOR (SUBJECT AREAS)	Q 740	E0722	5	303,303	1	-4	-	110,210	-193,093
2901	GUIDANCE COUNSELOR ASSIGNED A	Q 740	GCGAQ			1	1	-	71,793	71,793
3001	TEACHER	Q 740	TRTRQ			30	30	-	1,813,741	1,813,741
3041	TEACHER, ASSIGNED	Q 740	TRTAQ	23	1,784,628	22	-1	-	1,606,238	-178,390
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	3	174,540		-3	-		-174,540
3266	TEACHER TRAINER	Q 740	TRTTQ			5	5	-	333,446	333,446
3421	SPECIAL ASSISTANT COMMUNITY	Q 740	E0603	6	334,176	3	-3	-	324,584	-9,592
3491	SCHOOL SECRETARY	Q 740	SYSYQ	1,770	53,815,225	87	-1,683	-	3,618,446	-50,196,779
	SUBTOTAL FOR OBJECT 005			1,916	66,246,599	385	-1,531		33,367,301	-32,879,298
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
9913	AMOUNT TO BE SCHEDULED-PS	D 740	95050		240,363			33,000-113500		-240,363
	SUBTOTAL FOR OBJECT 053				240,363					-240,363

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 305			2,301	82,438,260	942	-1,359		59,268,212	-23,170,048

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 306 DISTRICT OPERATIONS/ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0500 MODULE 1-COMM SCH DIST ADMIN								
BUDGET CODE: 4101 MODULE 1-COMMUNITY SCHOOL BOAR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		222,919			3,839,880	3,616,961
SUBTOTAL FOR SUPPLYS&MATL				222,919			3,839,880	3,616,961
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,900			39,350	5,450
		338 LIBRARY BOOKS		300			300	
SUBTOTAL FOR PROPTY&EQUIP				34,200			39,650	5,450
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		526,165			564,707	38,542
		402 TELEPHONE & OTHER COMMUNICATNS		77,810			68,808	9,002-
		451 NON OVERNIGHT TRVL EXP-GENERAL		37,095			45,097	8,002
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,150			9,150	
		453 OVERNIGHT TRVL EXP-GENERAL		7,000			7,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		34,000			34,000	
SUBTOTAL FOR OTHR SER&CHR				691,220			728,762	37,542
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,568	1		8,547	2,979
		602 TELECOMMUNICATIONS MAINT	1	31	1		531	500
		608 MAINT & REP GENERAL	1	650	1		650	
		612 OFFICE EQUIPMENT MAINTENANCE	2	43,483	2		61,703	18,220
		622 TEMPORARY SERVICES	3	56,760	3		63,912	7,152
		682 PROF SERV LEGAL SERVICES	2	39,229	2		39,229	
		685 PROF SERV DIRECT EDUC SERV	1	8,100	1		10,100	2,000
SUBTOTAL FOR CNTRCTL SVCS			11	153,821	11		184,672	30,851
SUBTOTAL FOR BUDGET CODE 4101			11	1,102,160	11		4,792,964	3,690,804
BUDGET CODE: 4103 MODULE 1-ADMINISTRATION-DISTRI								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		910,775			784,753	126,022-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		7,864			7,864	
SUBTOTAL FOR SUPPLYS&MATL				918,639			792,617	126,022-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		347,358			302,996	44,362-
		338 LIBRARY BOOKS		2,001			285	1,716-
SUBTOTAL FOR PROPTY&EQUIP				349,359			303,281	46,078-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,270,867			396,435	874,432-
		402 TELEPHONE & OTHER COMMUNICATNS		633,739			584,582	49,157-
		451 NON OVERNIGHT TRVL EXP-GENERAL		676,666			101,123	575,543-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		71,424			71,424	
		453 OVERNIGHT TRVL EXP-GENERAL					12,336	12,336
		454 OVERNIGHT TRVL EXP-SPECIAL		19,736			73,027	53,291

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR					2,672,432			1,238,927	1,433,505-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	71,538	3		5,118	66,420-
		602	TELECOMMUNICATIONS MAINT	2	2,481	2		27,500	25,019
		607	MAINT & REP MOTOR VEH EQUIP	1	1	1		100	99
		608	MAINT & REP GENERAL	6	33,980	6		33,980	
		612	OFFICE EQUIPMENT MAINTENANCE	18	354,829	18		345,447	9,382-
		613	DATA PROCESSING EQUIPMENT		23,964				23,964-
		615	PRINTING CONTRACTS		10,121	1	1	1,970	8,151-
		622	TEMPORARY SERVICES	6	1,055,437	6		459,589	595,848-
		624	CLEANING SERVICES	1	8,000	1		8,000	
		633	TRANSPORTATION EXPENDITURES	5	22,773	5		66,773	44,000
		668	BUS TRANSP REIMBURSABLE PRGMS	1	2,900	1		2,900	
		669	TRANSPORTATION OF PUPILS		1,086				1,086-
		682	PROF SERV LEGAL SERVICES	1	20,250	1		25,250	5,000
		685	PROF SERV DIRECT EDUC SERV	1	1,513,929	11	10	203,631	1,310,298-
		686	PROF SERV OTHER	3	121,536	3		95,536	26,000-
		689	PROF SERV CURRIC & PROF DEVEL	1	119,030	1		1	119,029-
		695	EDUCATION & REC FOR YOUTH PRGM		1				1-
SUBTOTAL FOR CNTRCTL SVCS				49	3,361,856	60	11	1,275,795	2,086,061-
SUBTOTAL FOR BUDGET CODE 4103				49	7,302,286	60	11	3,610,620	3,691,666-
TOTAL FOR MODULE 1-COMM SCH DIST ADMIN				60	8,404,446	71	11	8,403,584	862-

RESPONSIBILITY CENTER: 0510 MODULE 2-ELEM. INSTRUCTION

BUDGET CODE: 4203 MOD2 INST JHS ADMIN

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,087			1,087	
SUBTOTAL FOR SUPPLYS&MATL					1,087			1,087	
SUBTOTAL FOR BUDGET CODE 4203					1,087			1,087	

BUDGET CODE: 4247 MOD2 INST ELEM ADMIN

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,560			3,560	
SUBTOTAL FOR SUPPLYS&MATL					3,560			3,560	
SUBTOTAL FOR BUDGET CODE 4247					3,560			3,560	
TOTAL FOR MODULE 2-ELEM. INSTRUCTION					4,647			4,647	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0540 MODULE 3-CONT EDUC + EXT USE									
BUDGET CODE: 4354 MOD3 SUMMER/EXTENDED USE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL					862	862
SUBTOTAL FOR SUPPLYS&MATL								862	862
SUBTOTAL FOR BUDGET CODE 4354								862	862
TOTAL FOR MODULE 3-CONT EDUC + EXT USE								862	862
TOTAL FOR DISTRICT OPERATIONS/ADMIN-OTPS				60	8,409,093	71	11	8,409,093	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 306 DISTRICT OPERATIONS/ADMIN-OTPS

DISTRICT OPERATIONS/ADMIN-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		8,409,093		8,409,093	
FINANCIAL PLAN SAVINGS		78,001		569,999-	648,000-
APPROPRIATION		8,487,094		7,839,094	648,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	8,487,094	7,839,094	648,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,487,094	7,839,094	648,000-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0400 DIVISION OF HIGH SCHOOLS							
BUDGET CODE: 0800 LUMP SUM-HS							
01 F/T SALARIED	001 FULL YEAR POSITIONS		93,937,915			1,251,106	92,686,809-
	005 FULL TIME PEDAGOGICAL PRSONNEL		134,332,266	60	60	66,994,412	67,337,854-
SUBTOTAL FOR F/T SALARIED			228,270,181	60	60	68,245,518	160,024,663-
03 UNSALARIED	031 UNSALARIED		62,212,110			79,752,340	17,540,230
SUBTOTAL FOR UNSALARIED			62,212,110			79,752,340	17,540,230
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		25,023,086			25,023,086	
	053 AMOUNT TO BE SCHEDULED-PS		6,303,295			84,503,295	78,200,000
SUBTOTAL FOR AMT TO SCHED			31,326,381			109,526,381	78,200,000
SUBTOTAL FOR BUDGET CODE 0800			321,808,672	60	60	257,524,239	64,284,433-
BUDGET CODE: 0809 SAFE STREETS/SAFE CITY							
03 UNSALARIED	031 UNSALARIED		168,917			97,422	71,495-
SUBTOTAL FOR UNSALARIED			168,917			97,422	71,495-
04 ADD GRS PAY	060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
SUBTOTAL FOR ADD GRS PAY			1			1	
SUBTOTAL FOR BUDGET CODE 0809			168,918			97,423	71,495-
BUDGET CODE: 0810 WORK EXPERIENCE-INSTRUCTIONAL							
01 F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL		131,900			131,900	
SUBTOTAL FOR F/T SALARIED			131,900			131,900	
02 OTH SALARIED	021 PART-TIME POSITIONS		534			21,534	21,000
SUBTOTAL FOR OTH SALARIED			534			21,534	21,000
03 UNSALARIED	031 UNSALARIED		5,979			157,998	152,019
SUBTOTAL FOR UNSALARIED			5,979			157,998	152,019
04 ADD GRS PAY	091 PARAPROFESSIONAL PER SESSION		3,287			23,342	20,055
SUBTOTAL FOR ADD GRS PAY			3,287			23,342	20,055
SUBTOTAL FOR BUDGET CODE 0810			141,700			334,774	193,074
BUDGET CODE: 0821 DAY HIGH SCHOOL TEACHING - ACA							
01 F/T SALARIED	001 FULL YEAR POSITIONS		9,574,097				9,574,097-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		005 FULL TIME PEDAGOGICAL PRSONNEL	14,423	601,380,956	14,296	127-	549,385,731	51,995,225-
SUBTOTAL FOR F/T SALARIED			14,423	610,955,053	14,296	127-	549,385,731	61,569,322-
02 OTH SALARIED		021 PART-TIME POSITIONS		12,103,872			11,530,358	573,514-
SUBTOTAL FOR OTH SALARIED				12,103,872			11,530,358	573,514-
03 UNSALARIED		031 UNSALARIED		25,605,587			19,935,908	5,669,679-
		035 CUSTODIAL ALLOWANCES		255,000				255,000-
SUBTOTAL FOR UNSALARIED				25,860,587			19,935,908	5,924,679-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,281,878			1,405,300	123,422
		041 ASSIGNMENT DIFFERENTIAL		1,998			2,000	2
		042 LONGEVITY DIFFERENTIAL		400			400	
		044 SALARY DIFF IN EXCESS MAXIMUM		2			2	
		045 HOLIDAY PAY		1			1	
		046 TERMINAL LEAVE		712,730			1,500,000	787,270
		047 OVERTIME		54,001			54,001	
		049 BACKPAY - PRIOR YEARS		778,261			1,158,455	380,194
		050 PMTS TO BENEFIC DECSD EMPLOYES		2			2	
		052 SEVERANCE PAYMENT		2			2	
		057 BONUS PAYMENTS		3			3	
		058 NON-PENSIONABLE-PREPARATION PD		3,473,298			2,541,948	931,350-
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
		091 PARAPROFESSIONAL PER SESSION		685,556			789,749	104,193
SUBTOTAL FOR ADD GRS PAY				6,988,133			7,451,864	463,731
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					9,545,000	9,545,000
SUBTOTAL FOR AMT TO SCHED							9,545,000	9,545,000
SUBTOTAL FOR BUDGET CODE 0821			14,423	655,907,645	14,296	127-	597,848,861	58,058,784-
BUDGET CODE: 0822 EXTENDED SCHOOL DAY								
03 UNSALARIED		031 UNSALARIED		189,433			746,669	557,236
SUBTOTAL FOR UNSALARIED				189,433			746,669	557,236
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS					100	100
SUBTOTAL FOR ADD GRS PAY							100	100
SUBTOTAL FOR BUDGET CODE 0822				189,433			746,769	557,336
BUDGET CODE: 0823 EXTENDED SCHOOL DAY								
03 UNSALARIED		031 UNSALARIED		169				169-
SUBTOTAL FOR UNSALARIED				169				169-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		15				15-
SUBTOTAL FOR ADD GRS PAY				15				15-
SUBTOTAL FOR BUDGET CODE 0823				184				184-
BUDGET CODE: 0828 LYFE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		005 FULL TIME PEDAGOGICAL PRSONNEL	78	2,409,980	78		1,796,393	613,587-
SUBTOTAL FOR F/T SALARIED			78	2,409,980	78		1,796,393	613,587-
02 OTH SALARIED		021 PART-TIME POSITIONS		254,019			59,538	194,481-
SUBTOTAL FOR OTH SALARIED				254,019			59,538	194,481-
03 UNSALARIED		031 UNSALARIED		155,139			111,613	43,526-
SUBTOTAL FOR UNSALARIED				155,139			111,613	43,526-
04 ADD GRS PAY		044 SALARY DIFF IN EXCESS MAXIMUM		1			1	
		049 BACKPAY - PRIOR YEARS		100			100	
		058 NON-PENSIONABLE-PREPARATION PD		10,820			1,006	9,814-
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
		091 PARAPROFESSIONAL PER SESSION		38,923			38,439	484-
SUBTOTAL FOR ADD GRS PAY				49,845			39,547	10,298-
SUBTOTAL FOR BUDGET CODE 0828			78	2,868,983	78		2,007,091	861,892-
BUDGET CODE: 0831 EDUCATION SUPPORT SERVICES								
03 UNSALARIED		031 UNSALARIED		26,341			84,745	58,404
SUBTOTAL FOR UNSALARIED				26,341			84,745	58,404
04 ADD GRS PAY		047 OVERTIME		1,229			1,229	
		049 BACKPAY - PRIOR YEARS					100	100
		091 PARAPROFESSIONAL PER SESSION		236			5,236	5,000
SUBTOTAL FOR ADD GRS PAY				1,465			6,565	5,100
SUBTOTAL FOR BUDGET CODE 0831				27,806			91,310	63,504
BUDGET CODE: 0838 SATURDAY SAT REVIEW COURSES								
03 UNSALARIED		031 UNSALARIED		7,216			137,216	130,000
SUBTOTAL FOR UNSALARIED				7,216			137,216	130,000
SUBTOTAL FOR BUDGET CODE 0838				7,216			137,216	130,000

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0839 OCCUPATIONAL AND CAREER EDUCAT								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		005 FULL TIME PEDAGOGICAL PRSONNEL		63,307			63,544	237
SUBTOTAL FOR F/T SALARIED				63,307			63,544	237
03 UNSALARIED		031 UNSALARIED		50,629			51,917	1,288
SUBTOTAL FOR UNSALARIED				50,629			51,917	1,288
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1			1	
		044 SALARY DIFF IN EXCESS MAXIMUM		1			1	
		046 TERMINAL LEAVE		1			1	
		047 OVERTIME		1			1	
		049 BACKPAY - PRIOR YEARS		1			1	
		054 SALARY REVIEW ADJUSTMENTS		1			1	
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
SUBTOTAL FOR ADD GRS PAY				7			7	
SUBTOTAL FOR BUDGET CODE 0839				113,943			115,468	1,525
BUDGET CODE: 0841 EVENING HIGH SCHOOLS								
02 OTH SALARIED		021 PART-TIME POSITIONS		72,404			72,404	
SUBTOTAL FOR OTH SALARIED				72,404			72,404	
03 UNSALARIED		031 UNSALARIED		760,458			1,810,469	1,050,011
SUBTOTAL FOR UNSALARIED				760,458			1,810,469	1,050,011
04 ADD GRS PAY		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
		091 PARAPROFESSIONAL PER SESSION		4,600			4,600	
SUBTOTAL FOR ADD GRS PAY				4,601			4,601	
SUBTOTAL FOR BUDGET CODE 0841				837,463			1,887,474	1,050,011
BUDGET CODE: 0851 SUMMER HIGH SCHOOLS								
03 UNSALARIED		031 UNSALARIED		1,663,955			4,836,420	3,172,465
SUBTOTAL FOR UNSALARIED				1,663,955			4,836,420	3,172,465
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1			10	9
		049 BACKPAY - PRIOR YEARS					100	100
		091 PARAPROFESSIONAL PER SESSION		160,517			30,231	130,286-
SUBTOTAL FOR ADD GRS PAY				160,518			30,341	130,177-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0851				1,824,473			4,866,761	3,042,288
BUDGET CODE: 0853 BIG APPLE GAMES								
03 UNSALARIED		031 UNSALARIED		1,116,121			1,122,101	5,980
		035 CUSTODIAL ALLOWANCES		185,000			185,000	
SUBTOTAL FOR UNSALARIED				1,301,121			1,307,101	5,980
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5			5	
		042 LONGEVITY DIFFERENTIAL		114			114	
		047 OVERTIME		1			1	
		049 BACKPAY - PRIOR YEARS		10			10	
		091 PARAPROFESSIONAL PER SESSION		162,180			162,180	
SUBTOTAL FOR ADD GRS PAY				162,310			162,310	
SUBTOTAL FOR BUDGET CODE 0853				1,463,431			1,469,411	5,980
BUDGET CODE: 0861 DAY H.S.-EXTRACURRICULAR ATHLE								
03 UNSALARIED		031 UNSALARIED		8,529,260			6,329,260	2,200,000-
SUBTOTAL FOR UNSALARIED				8,529,260			6,329,260	2,200,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100			100	
		047 OVERTIME		1			1	
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
SUBTOTAL FOR ADD GRS PAY				102			102	
SUBTOTAL FOR BUDGET CODE 0861				8,529,362			6,329,362	2,200,000-
BUDGET CODE: 0871 EXTENDED USE OF SCHOOL BUILDIN								
03 UNSALARIED		035 CUSTODIAL ALLOWANCES		16,516,366			10,132,620	6,383,746-
SUBTOTAL FOR UNSALARIED				16,516,366			10,132,620	6,383,746-
SUBTOTAL FOR BUDGET CODE 0871				16,516,366			10,132,620	6,383,746-
BUDGET CODE: 0873 EXTENDED USE OF SCHOOL BUILD-B								
03 UNSALARIED		035 CUSTODIAL ALLOWANCES		1,128,100			1,128,100	
SUBTOTAL FOR UNSALARIED				1,128,100			1,128,100	
SUBTOTAL FOR BUDGET CODE 0873				1,128,100			1,128,100	
BUDGET CODE: 0898 ADDITIONS TO GROSS PAY								

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED	001 FULL YEAR POSITIONS	11		11			
SUBTOTAL FOR F/T SALARIED		11		11			
SUBTOTAL FOR BUDGET CODE 0898		11		11			
BUDGET CODE: 2821 DAY HS INSTRUCTION LEADERSHIP							
01 F/T SALARIED	001 FULL YEAR POSITIONS						
	005 FULL TIME PEDAGOGICAL PRSONNEL		81,260,892	67	67	76,432,005	4,828,887-
SUBTOTAL FOR F/T SALARIED			81,260,892	67	67	76,432,005	4,828,887-
03 UNSALARIED	031 UNSALARIED		2,381,952			3,645,643	1,263,691
SUBTOTAL FOR UNSALARIED			2,381,952			3,645,643	1,263,691
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1			1	
SUBTOTAL FOR ADD GRS PAY			1			1	
SUBTOTAL FOR BUDGET CODE 2821			83,642,845	67	67	80,077,649	3,565,196-
BUDGET CODE: 2822 EXTENDED SCHOOL DAY LEADERSHIP							
03 UNSALARIED	031 UNSALARIED		36,554			53,945	17,391
SUBTOTAL FOR UNSALARIED			36,554			53,945	17,391
SUBTOTAL FOR BUDGET CODE 2822			36,554			53,945	17,391
BUDGET CODE: 2823 EXTENDED SCHOOL DAY - LEADERSHIP							
01 F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL		5,981				5,981-
SUBTOTAL FOR F/T SALARIED			5,981				5,981-
SUBTOTAL FOR BUDGET CODE 2823			5,981				5,981-
BUDGET CODE: 2828 LYFE PROGRAM LEADERSHIP							
01 F/T SALARIED	001 FULL YEAR POSITIONS						
	005 FULL TIME PEDAGOGICAL PRSONNEL		61,079			61,375	296
SUBTOTAL FOR F/T SALARIED			61,079			61,375	296
SUBTOTAL FOR BUDGET CODE 2828			61,079			61,375	296
BUDGET CODE: 2838 SATURDAY SAT REVIEW-LEADERSHIP							
03 UNSALARIED	031 UNSALARIED					25,100	25,100
SUBTOTAL FOR UNSALARIED						25,100	25,100

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2838							25,100	25,100
BUDGET CODE: 2841 EVENING HIGH SCHOOL-LEADERSHIP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		68,638			68,638	
		005 FULL TIME PEDAGOGICAL PRSONNEL		84,155			84,155	
SUBTOTAL FOR F/T SALARIED				152,793			152,793	
03 UNSALARIED		031 UNSALARIED		174,900			174,900	
SUBTOTAL FOR UNSALARIED				174,900			174,900	
SUBTOTAL FOR BUDGET CODE 2841				327,693			327,693	
BUDGET CODE: 2843 OFFSITE EDUCATION SVCS-LEADERS								
03 UNSALARIED		031 UNSALARIED		15,289			15,289	
SUBTOTAL FOR UNSALARIED				15,289			15,289	
SUBTOTAL FOR BUDGET CODE 2843				15,289			15,289	
BUDGET CODE: 2851 SUMMER HIGH SCHOOLS LEADERSHIP								
03 UNSALARIED		031 UNSALARIED		706,460			812,538	106,078
SUBTOTAL FOR UNSALARIED				706,460			812,538	106,078
SUBTOTAL FOR BUDGET CODE 2851				706,460			812,538	106,078
BUDGET CODE: 2853 BIG APPLE GAMES LEADERSHIP								
03 UNSALARIED		031 UNSALARIED		231,211			231,211	
SUBTOTAL FOR UNSALARIED				231,211			231,211	
SUBTOTAL FOR BUDGET CODE 2853				231,211			231,211	
BUDGET CODE: 3809 SAFE STREETS/SAFE CITY-SUPPORT								
03 UNSALARIED		031 UNSALARIED		865			850	15-
SUBTOTAL FOR UNSALARIED				865			850	15-
SUBTOTAL FOR BUDGET CODE 3809				865			850	15-
BUDGET CODE: 3810 WORK EXPERIENCE-SUPPORT								
03 UNSALARIED		031 UNSALARIED		282			4,507	4,225

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		035 CUSTODIAL ALLOWANCES		41			641	600
SUBTOTAL FOR UNSALARIED				323			5,148	4,825
SUBTOTAL FOR BUDGET CODE 3810				323			5,148	4,825
BUDGET CODE: 3821 DAY HIGH SCHOOL INSTRUCTION SU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	1,330,774	65		1,639,714	308,940
		005 FULL TIME PEDAGOGICAL PRSONNEL		55,388,584			46,324,535	9,064,049-
SUBTOTAL FOR F/T SALARIED			65	56,719,358	65		47,964,249	8,755,109-
03 UNSALARIED		031 UNSALARIED		12,987,138			15,500,396	2,513,258
		035 CUSTODIAL ALLOWANCES		180,049			16,965	163,084-
SUBTOTAL FOR UNSALARIED				13,167,187			15,517,361	2,350,174
SUBTOTAL FOR BUDGET CODE 3821			65	69,886,545	65		63,481,610	6,404,935-
BUDGET CODE: 3822 EXTENDED SCHOOL DAY-SUPPORT								
03 UNSALARIED		031 UNSALARIED		9,216			44,209	34,993
SUBTOTAL FOR UNSALARIED				9,216			44,209	34,993
SUBTOTAL FOR BUDGET CODE 3822				9,216			44,209	34,993
BUDGET CODE: 3823 EXTENDED SCHOOL DAY - SUPPORT								
03 UNSALARIED		031 UNSALARIED		5,709				5,709-
SUBTOTAL FOR UNSALARIED				5,709				5,709-
SUBTOTAL FOR BUDGET CODE 3823				5,709				5,709-
BUDGET CODE: 3828 LYFE PROGRAM-SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,552				3,552-
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,789,712			1,545,152	244,560-
SUBTOTAL FOR F/T SALARIED				1,793,264			1,545,152	248,112-
03 UNSALARIED		031 UNSALARIED		256,494			568,885	312,391
SUBTOTAL FOR UNSALARIED				256,494			568,885	312,391
SUBTOTAL FOR BUDGET CODE 3828				2,049,758			2,114,037	64,279
BUDGET CODE: 3838 SATURDAY SAT REVIEW-SUPPORT								
03 UNSALARIED		031 UNSALARIED		535			14,535	14,000

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR UNSALARIED			535			14,535	14,000
SUBTOTAL FOR BUDGET CODE 3838			535			14,535	14,000
BUDGET CODE: 3841 EVENING HIGH SCHOOLS-SUPPORT							
03 UNSALARIED	031 UNSALARIED		1,447,841			1,581,063	133,222
	035 CUSTODIAL ALLOWANCES		59,087			59,087	
SUBTOTAL FOR UNSALARIED			1,506,928			1,640,150	133,222
SUBTOTAL FOR BUDGET CODE 3841			1,506,928			1,640,150	133,222
BUDGET CODE: 3851 SUMMER HIGH SCHOOLS-SUPPORT							
03 UNSALARIED	031 UNSALARIED		1,346,148			1,673,282	327,134
	035 CUSTODIAL ALLOWANCES		500,000			500,000	
SUBTOTAL FOR UNSALARIED			1,846,148			2,173,282	327,134
SUBTOTAL FOR BUDGET CODE 3851			1,846,148			2,173,282	327,134
BUDGET CODE: 3853 BIG APPLE GAMES-SUPPORT							
03 UNSALARIED	031 UNSALARIED		362,874			362,874	
SUBTOTAL FOR UNSALARIED			362,874			362,874	
SUBTOTAL FOR BUDGET CODE 3853			362,874			362,874	
BUDGET CODE: 3861 PSAL-EXTRACURR.ATHL ACT-SUPPOR							
03 UNSALARIED	031 UNSALARIED		111,178			111,178	
SUBTOTAL FOR UNSALARIED			111,178			111,178	
SUBTOTAL FOR BUDGET CODE 3861			111,178			111,178	
BUDGET CODE: 3889 MIDDLE HIGH SCHOOLS PROG-SUPPO							
03 UNSALARIED	035 CUSTODIAL ALLOWANCES		65			65	
SUBTOTAL FOR UNSALARIED			65			65	
SUBTOTAL FOR BUDGET CODE 3889			65			65	
TOTAL FOR DIVISION OF HIGH SCHOOLS		14,577	1,172,340,951	14,577		1,036,269,617	136,071,334-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
TOTAL FOR HS INSTR/INSTR SPT SVCS-PS				14,577	1,172,340,951	14,577		1,036,269,617	136,071,334-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
HS INSTR/INSTR SPT SVCS-PS	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	14,577	1,172,340,951	14,577	1,036,269,617	136,071,334-
FINANCIAL PLAN SAVINGS		80,894,999-		112,812,999-	31,918,000-
APPROPRIATION	14,577	1,091,445,952	14,577	923,456,618	167,989,334-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	330,868,428	291,902,579	38,965,849-
OTHER CATEGORICAL	129,023,485		129,023,485-
CAPITAL FUNDS - I.F.A.			
STATE	625,980,039	625,980,039	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	5,574,000	5,574,000	
INTRA-CITY SALES			
TOTAL	1,091,445,952	923,456,618	167,989,334-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*3906	AGENCY ATTORNEY	D 740	30087			3	3	46,021-81,130	157,652	157,652
*4786	EDUCATION OFFICER (UNION)	D 740	1263A			1	1	31,028-40,124	40,437	40,437
2367	EDUCATION ADMINISTRATOR	D 740	E0770	1	68,638		-1	-		-68,638
4731	PRINCIPAL SCHOOL-NEIGHBORHOOD	D 740	56063	10	254,058	11	1	28,911-28,911	446,855	192,797
4736	SENIOR SCHOOL-NEIGHBORHOOD	D 740	56062	12	327,917	13	1	26,058-26,058	448,096	120,179
4741	SCHOOL NEIGHBORHOOD WORKER	D 740	56061	9	165,985	10	1	21,916-21,916	282,953	116,968
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	2	78,487	1	-1	29,533-57,564	48,282	-30,205
5586	MACHINIST	D 740	92610	4	204,006	4		51,114-55,269	241,038	37,032
5591	MACHINISTS HELPER	D 740	92611	13	511,513	13		49,820-52,200	739,674	228,161
5936	COMMUNITY COORDINATOR (WITH C	D 740	56058	3	72,735	9	6	38,106-56,396	379,573	306,838
5946	COMMUNITY ASSOCIATE	D 740	56057	1	25,023		-1	26,998-42,839		-25,023
6561	COMPUTER SERVICE TECHNICIAN	D 740	13615			1	1	31,656-44,246	31,656	31,656
	SUBTOTAL FOR OBJECT 001			55	1,708,362	66	11		2,816,216	1,107,854
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
*2511	PRINCIPAL	Q 742	SUPLQ			1	1	-	112,017	112,017
*3041	TEACHER ASSIGNED A	Q 742	TRTAQ			3	3	-	243,696	243,696
*3100	TEACHER-REG SUB	Q 742	TRTRR			32	32	-	1,732,249	1,732,249
*3137	TEACHER	Q 742	TRTRQ			2	2	-	162,464	162,464
*3266	TEACHER TRAINER	Q 742	TRTTQ			1	1	-	65,755	65,755
*3347	LABORATORY SPECIALIST	Q 742	E2322			1	1	-	63,747	63,747
*3441	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ			1	1	-	54,476	54,476
*3496	SCHOOL SECRETARY	Q 742	SYSYQ			3	3	-	94,406	94,406
*6071	ANNUAL ED PARA	Q 744	AREPP			1	1	-	21,389	21,389
2316	DIRECTOR	D 740	E0715	2	179,571	1	-1	69,341-70,728	98,938	-80,633
2366	EDUCATION ADMINISTRATOR	D 740	E0770	2	148,582	2		-	164,909	16,327
2451	PRINCIPAL, DAY HIGH SCHOOL	D 740	E0311	147	11,503,478	183	36	-	19,587,114	8,083,636
2457	PRINCIPAL DAY HIGH SCHOOL	D 740	E0311			2	2	-	227,848	227,848
2461	PRINCIPAL	D 740	SUPLQ	1	62,310	1		-	100,310	38,000
2481	PRINCIPAL	D 740	SUPLQ	2	141,419	1	-1	-	97,542	-43,877
2521	PRINCIPAL,INDEPEND ALTERN H.S	Q 740	SUPLQ	54	3,884,261	58	4	-	5,680,744	1,796,483
2531	ASSISTANT PRINCIPAL (ADMINIS)	D 740	E0114	321	20,546,808	230	-91	-	17,338,998	-3,207,810
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ			216	216	-	18,577,125	18,577,125
2537	ASSISTANT PRINCIPAL	Q 740	SUAPQ			1	1	-	77,516	77,516
2541	ASSISTANT PRINCIPAL ASG SUPER	D 740	E0780	528	33,276,518	412	-116	-	31,305,099	-1,971,419
2543	ASSISTANT PRINCIPAL	Q 740	SSAPQ			158	158	-	13,833,622	13,833,622
2547	ASSISTANT PRINCIPAL	Q 740	SUAPQ			1	1	-	85,875	85,875
2601	ASSISTANT PRINCIPAL-SPECIAL E	D 740	E0315	83	5,182,728	1	-82	-	73,854	-5,108,874
2603	ASSISTANT PRINCIPAL	Q 740	SSAPQ			6	6	-	516,775	516,775
2791	SUPERVISOR (SUBJECT AREAS)	D 740	E0722	23	1,474,760	8	-15	-	609,238	-865,522
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ			5	5	-	431,762	431,762
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	4	178,463	6	2	-	408,832	230,369
2816	SCHOOL PSYCHOLGIST	Q 740	CLSPQ			1	1	-	50,601	50,601
2821	SCHOOL SOCIAL WORKER	D 740	E0764	73	3,714,809	102	29	-	6,357,194	2,642,385

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 311 HS INSTR/INSTR SPT SVCS-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
2826	SCHOOL SOCIAL WORKER	D 740	CLSWQ			3	3	-	150,598	150,598
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	591	32,274,776	848	257	-	56,268,938	23,994,162
2926	GUIDANCE COUNSELOR	D 740	E0390			12	12	-	627,025	627,025
3001	TEACHER REGULAR GRADES	Q 740	TRTRQ	12,542	538,883,196	11,124	-1,418	-	632,094,879	93,211,683
3006	TEACHER, REGULAR GRADES	D 740	E0342			85	85	-	4,252,766	4,252,766
3007	TEACHER, REGULAR GRADES	D 740	E0142			16	16	-	1,283,998	1,283,998
3071	TEACHER, LIBRARY	D 740	E0148	219	10,536,914	216	-3	-	13,988,666	3,451,752
3076	TEACHER, ASSIGNED	D 740	E0784			1	1	-	56,862	56,862
3101	TEACHER SPECIAL ED ASSIGNED	Q 740	TRTSQ	94	4,339,775	89	-5	-	5,379,797	1,040,022
3106	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ			14	14	-	688,559	688,559
3131	TEACHER, HEALTH CONSERV CLASS	Q 740	TRRRQ	12	569,534	4	-8	-	255,819	-313,715
3136	TEACHER RESOURCE ROOM	Q 740	TRRRQ			2	2	-	105,413	105,413
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ			1	1	-	69,359	69,359
3281	ATTENDANCE TEACHER	Q 740	TRWXQ	105	5,106,576	147	42	-	8,589,965	3,483,389
3341	LABORATORY SPECIALIST	Q 740	LBLAQ	179	6,595,063	180	1	-	8,922,146	2,327,083
3411		Q 740	ASVAQ			13	13	0- 0	456,369	456,369
3491	SCHOOL SECRETARY	Q 740	SYSYQ			2	2	-	73,843	73,843
	SUBTOTAL FOR OBJECT 005			14,982	678,599,541	14,197	-785		851,439,097	172,839,556
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
9805	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		1,258,497			33,000-113500		-1,258,497
9900	AMOUNT TO BE SCHEDULED-PS	D 740	95050		12,725,000			33,000-113500		-12,725,000
9901	AMOUNT TO BE SCHEDULED-PS	D 740	95050		5,068,000			33,000-113500		-5,068,000
9903	AMOUNT TO BE SCHEDULED-PS	D 740	95050		11,947,000			33,000-113500		-11,947,000
9914	AMOUNT TO BE SCHEDULED-PS	D 740	95050		7,000,000			33,000-113500		-7,000,000
	SUBTOTAL FOR OBJECT 053				37,998,497					-37,998,497
	POSITION SCHEDULE FOR U/A 311			15,037	718,306,400	14,263	-774		854,255,313	135,948,913

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0400 DIVISION OF HIGH SCHOOLS								
BUDGET CODE: 0800 LUMP SUM-HS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,939,613			15,425,667	29,513,946-
SUBTOTAL FOR SUPPLYS&MATL				44,939,613			15,425,667	29,513,946-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2				2-
SUBTOTAL FOR PROPTY&EQUIP				2				2-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL					2,025,450	2,025,450
SUBTOTAL FOR OTHR SER&CHR							2,025,450	2,025,450
SUBTOTAL FOR BUDGET CODE 0800				44,939,615			17,451,117	27,488,498-
BUDGET CODE: 0809 SAFE STREETS/SAFE CITY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,191,608			38,163,938	25,972,330
		130 INSTRUCTIONL SUPPLIES-BOE ONLY					5,700	5,700
SUBTOTAL FOR SUPPLYS&MATL				12,191,608			38,169,638	25,978,030
30 PROPTY&EQUIP		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		400			400	
		337 BOOKS-OTHER		44			2,679	2,635
		338 LIBRARY BOOKS		10,300			10,300	
SUBTOTAL FOR PROPTY&EQUIP				10,744			13,379	2,635
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		32,503			32,468	35-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300				300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,131			7,131	
SUBTOTAL FOR OTHR SER&CHR				39,934			39,599	335-
60 CNTRCTL SVCS		668 BUS TRANSP REIMBURSABLE PRGMS	2	5,700	2		5,700	
		685 PROF SERV DIRECT EDUC SERV	4	10,600	4		10,600	
		686 PROF SERV OTHER	1	4,451	1		4,451	
		689 PROF SERV CURRIC & PROF DEVEL	1	25,400	1		25,400	
SUBTOTAL FOR CNTRCTL SVCS			8	46,151	8		46,151	
SUBTOTAL FOR BUDGET CODE 0809			8	12,288,437	8		38,268,767	25,980,330
BUDGET CODE: 0810 WORK EXPERIENCE-INSTRUCTIONAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		224			29,224	29,000
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		750			750	
SUBTOTAL FOR SUPPLYS&MATL				974			29,974	29,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,425			18,425	17,000

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 312 HS INSTR/INSTR SPT SVCS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR PROPTY&EQUIP					1,425			18,425	17,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,414			24,414	23,000
		402	TELEPHONE & OTHER COMMUNICATNS		22,500			26,500	4,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,500			9,500	
SUBTOTAL FOR OTHR SER&CHR					33,414			60,414	27,000
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	1,977	1		30,888	28,911
		668	BUS TRANSP REIMBURSABLE PRGMS	2	2,000	2		2,000	
SUBTOTAL FOR CNTRCTL SVCS				3	3,977	3		32,888	28,911
SUBTOTAL FOR BUDGET CODE 0810				3	39,790	3		141,701	101,911
BUDGET CODE: 0821 DAY HIGH SCHOOL TEACHING - ACA									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,328,470			7,241,839	913,369
		110	FOOD & FORAGE SUPPLIES		1			1	
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		4,196,561			4,196,936	375
		199	DATA PROCESSING SUPPLIES		71,000				71,000-
SUBTOTAL FOR SUPPLYS&MATL					10,596,032			11,438,776	842,744
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,870,147			9,370,319	1,500,172
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		6,889,105			6,889,105	
		337	BOOKS-OTHER		3,808,838			4,675,936	867,098
		338	LIBRARY BOOKS		1,444,752			1,534,753	90,001
SUBTOTAL FOR PROPTY&EQUIP					20,012,842			22,470,113	2,457,271
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		5,897,713			6,568,439	670,726
		402	TELEPHONE & OTHER COMMUNICATNS		6,286,754			6,329,755	43,001
		414	RENTALS - LAND BLDGS & STRUCTS		750,000			750,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		35,775				35,775-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		648,859			736,030	87,171
		454	OVERNIGHT TRVL EXP-SPECIAL		444,948			444,948	
SUBTOTAL FOR OTHR SER&CHR					14,064,049			14,829,172	765,123
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	120,276	1		2,360	117,916-
		608	MAINT & REP GENERAL	1	39,471	1		41,630	2,159
		612	OFFICE EQUIPMENT MAINTENANCE	11	2,800,081	11		2,877,360	77,279
		613	DATA PROCESSING EQUIPMENT		20,400				20,400-
		615	PRINTING CONTRACTS	1	100,773	1		60,686	40,087-
		622	TEMPORARY SERVICES	3	2,222,129	3		789,030	1,433,099-
		633	TRANSPORTATION EXPENDITURES	2	48,735	2		50,000	1,265
		668	BUS TRANSP REIMBURSABLE PRGMS	24	889,633	24		889,633	
		669	TRANSPORTATION OF PUPILS		90,750				90,750-
		685	PROF SERV DIRECT EDUC SERV	69	6,059,132	69		4,942,535	1,116,597-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		686 PROF SERV OTHER	5	7,482,119	5		7,383,304	98,815-
		689 PROF SERV CURRIC & PROF DEVEL	1	944,890	1		822,531	122,359-
		695 EDUCATION & REC FOR YOUTH PRGM	1	118,356	1		137,880	19,524
SUBTOTAL FOR CNTRCTL SVCS			119	20,936,745	119		17,996,949	2,939,796-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		725,557			730,000	4,443
SUBTOTAL FOR FXD MIS CHGS				725,557			730,000	4,443
SUBTOTAL FOR BUDGET CODE 0821			119	66,335,225	119		67,465,010	1,129,785
BUDGET CODE: 0823 EXTENDED SCHOOL DAY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,103				26,103-
SUBTOTAL FOR SUPPLYS&MATL				26,103				26,103-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,000				17,000-
		337 BOOKS-OTHER		5,500				5,500-
SUBTOTAL FOR PROPTY&EQUIP				22,500				22,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,000				11,000-
SUBTOTAL FOR OTHR SER&CHR				11,000				11,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		6,000				6,000-
		669 TRANSPORTATION OF PUPILS		150				150-
		685 PROF SERV DIRECT EDUC SERV		655,000				655,000-
SUBTOTAL FOR CNTRCTL SVCS				661,150				661,150-
SUBTOTAL FOR BUDGET CODE 0823				720,753				720,753-
BUDGET CODE: 0828 LYFE PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		51,455			77,153	25,698
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		63,000			63,000	
SUBTOTAL FOR SUPPLYS&MATL				114,455			140,153	25,698
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,000			32,000	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		34,493			34,493	
		337 BOOKS-OTHER		1,500			1,500	
SUBTOTAL FOR PROPTY&EQUIP				67,993			67,993	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		335,310			55,758	279,552-
		402 TELEPHONE & OTHER COMMUNICATNS		49,000			49,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1				1-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,972			12,972	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR			399,783			120,230	279,553-
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	53,880	1		7,000	46,880-
	668 BUS TRANSP REIMBURSABLE PRGMS	1	2,730	1		2,730	
	685 PROF SERV DIRECT EDUC SERV	2	14,500	2		31,500	17,000
SUBTOTAL FOR CNTRCTL SVCS		4	71,110	4		41,230	29,880-
SUBTOTAL FOR BUDGET CODE 0828		4	653,341	4		369,606	283,735-
BUDGET CODE: 0830 SPECIAL STATE FUNDS-DIV OF H.S							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		820,649			820,649	
	130 INSTRUCTIONL SUPPLIES-BOE ONLY		1			1	
SUBTOTAL FOR SUPPLYS&MATL			820,650			820,650	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		649,146			649,146	
	337 BOOKS-OTHER		10,685,076			10,685,076	
	338 LIBRARY BOOKS		1,197,594			1,197,594	
SUBTOTAL FOR PROPTY&EQUIP			12,531,816			12,531,816	
SUBTOTAL FOR BUDGET CODE 0830			13,352,466			13,352,466	
BUDGET CODE: 0831 EDUCATION SUPPORT SERVICES							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,972				5,972-
	130 INSTRUCTIONL SUPPLIES-BOE ONLY		744,311			744,311	
SUBTOTAL FOR SUPPLYS&MATL			750,283			744,311	5,972-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		42,235			95,700	53,465
	330 INSTRUCTIONL EQUIPMNT-BOE ONLY		171,989			171,989	
SUBTOTAL FOR PROPTY&EQUIP			214,224			267,689	53,465
SUBTOTAL FOR BUDGET CODE 0831			964,507			1,012,000	47,493
BUDGET CODE: 0838 SATURDAY SAT REVIEW COURSES							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000			5,000	4,000
SUBTOTAL FOR SUPPLYS&MATL			1,000			5,000	4,000
30 PROPTY&EQUIP	337 BOOKS-OTHER		5,000			100,000	95,000
SUBTOTAL FOR PROPTY&EQUIP			5,000			100,000	95,000
SUBTOTAL FOR BUDGET CODE 0838			6,000			105,000	99,000

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0839 OCCUPATIONAL AND CAREER EDUCAT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		334,514			334,514	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		984,947			984,947	
SUBTOTAL FOR SUPPLYS&MATL				1,319,461			1,319,461	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,239,399			4,239,399	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		450,000			450,000	
		337 BOOKS-OTHER		20,000			20,000	
		338 LIBRARY BOOKS		3,272			3,273	1
SUBTOTAL FOR PROPTY&EQUIP				4,712,671			4,712,672	1
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		265,684			265,684	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		86,434			86,434	
SUBTOTAL FOR OTHR SER&CHR				362,118			362,118	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	50,054	1		50,054	
		668 BUS TRANSP REIMBURSABLE PRGMS	2	71,863	2		71,863	
		685 PROF SERV DIRECT EDUC SERV	1	11,000	1		11,000	
SUBTOTAL FOR CNTRCTL SVCS			4	132,917	4		132,917	
SUBTOTAL FOR BUDGET CODE 0839			4	6,527,167	4		6,527,168	1
BUDGET CODE: 0841 EVENING HIGH SCHOOLS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,100			10,510	410
SUBTOTAL FOR SUPPLYS&MATL				10,100			10,510	410
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		122,900			5,400	117,500-
		337 BOOKS-OTHER		10,000			60,000	50,000
SUBTOTAL FOR PROPTY&EQUIP				132,900			65,400	67,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		203			203	
SUBTOTAL FOR OTHR SER&CHR				203			203	
SUBTOTAL FOR BUDGET CODE 0841				143,203			76,113	67,090-
BUDGET CODE: 0851 SUMMER HIGH SCHOOLS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,477,857			218,890	2,258,967-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY					25,000	25,000
		199 DATA PROCESSING SUPPLIES		17,348				17,348-
SUBTOTAL FOR SUPPLYS&MATL				2,495,205			243,890	2,251,315-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		577,550			25,000	552,550-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY					5,000	5,000
		337	BOOKS-OTHER		221,631			160,000	61,631-
		338	LIBRARY BOOKS		3,000				3,000-
SUBTOTAL FOR PROPTY&EQUIP					802,181			190,000	612,181-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		256,731			22,568	234,163-
		402	TELEPHONE & OTHER COMMUNICATNS		390,663			20,000	370,663-
		451	NON OVERNIGHT TRVL EXP-GENERAL		73,885				73,885-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,000			9,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		500			500	
SUBTOTAL FOR OTHR SER&CHR					730,779			52,068	678,711-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		22,000				22,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,500	1		7,500	5,000
		622	TEMPORARY SERVICES		86,218				86,218-
		668	BUS TRANSP REIMBURSABLE PRGMS	1	2,000	1		1,000	1,000-
		669	TRANSPORTATION OF PUPILS		7				7-
		670	PMTS CONTRACT/CORPORAT SCHOOL		4,280,904	1	1	4,229,000	51,904-
		685	PROF SERV DIRECT EDUC SERV	3	627,022	3		841,000	213,978
		686	PROF SERV OTHER		113,150				113,150-
		689	PROF SERV CURRIC & PROF DEVEL		369,456				369,456-
SUBTOTAL FOR CNTRCTL SVCS				5	5,503,257	6	1	5,078,500	424,757-
SUBTOTAL FOR BUDGET CODE 0851				5	9,531,422	6	1	5,564,458	3,966,964-
BUDGET CODE: 0853 BIG APPLE GAMES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		19,765			49,765	30,000
SUBTOTAL FOR SUPPLYS&MATL					19,765			49,765	30,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,000			6,000	
SUBTOTAL FOR PROPTY&EQUIP					6,000			6,000	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		5,000			9,100	4,100
		402	TELEPHONE & OTHER COMMUNICATNS					3,000	3,000
SUBTOTAL FOR OTHR SER&CHR					5,000			12,100	7,100
60 CNTRCTL SVCS		668	BUS TRANSP REIMBURSABLE PRGMS	1	13,000	1		13,000	
		685	PROF SERV DIRECT EDUC SERV	1	4,556	1		5,500	944
SUBTOTAL FOR CNTRCTL SVCS				2	17,556	2		18,500	944
SUBTOTAL FOR BUDGET CODE 0853				2	48,321	2		86,365	38,044

BUDGET CODE: 0861 DAY H.S.-EXTRACURRICULAR ATHLE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		71,885			46,885	25,000-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		111,423			171,815	60,392
SUBTOTAL FOR SUPPLYS&MATL				183,308			218,700	35,392
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000			15,000	5,000-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		27,990			27,990	
SUBTOTAL FOR PROPTY&EQUIP				47,990			42,990	5,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		138,010			138,010	
		402 TELEPHONE & OTHER COMMUNICATNS		1,000			1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		46,000			46,000	
SUBTOTAL FOR OTHR SER&CHR				193,010			193,010	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		490,828				490,828-
		668 BUS TRANSP REIMBURSABLE PRGMS	16	164,429	16		106,728	57,701-
		669 TRANSPORTATION OF PUPILS		21,112				21,112-
		685 PROF SERV DIRECT EDUC SERV	1,014	802,663	1,014		716,574	86,089-
SUBTOTAL FOR CNTRCTL SVCS			1,030	1,479,032	1,030		823,302	655,730-
SUBTOTAL FOR BUDGET CODE 0861			1,030	1,903,340	1,030		1,278,002	625,338-
BUDGET CODE: 2821 DAY HS INSTRUCTION LEADERSHIP								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,790				23,790-
SUBTOTAL FOR SUPPLYS&MATL				23,790				23,790-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,200				2,200-
		338 LIBRARY BOOKS		500				500-
SUBTOTAL FOR PROPTY&EQUIP				2,700				2,700-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,708				9,708-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,189				3,189-
SUBTOTAL FOR OTHR SER&CHR				12,897				12,897-
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		16,162				16,162-
SUBTOTAL FOR CNTRCTL SVCS				16,162				16,162-
SUBTOTAL FOR BUDGET CODE 2821				55,549				55,549-
BUDGET CODE: 3861 PSAL-EXTRACURR.ATHL ACT-SUPPOR								
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	1	135,000	1		135,000	
SUBTOTAL FOR CNTRCTL SVCS			1	135,000	1		135,000	

OBJECT CLASS IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3861	1	135,000	1		135,000	
TOTAL FOR DIVISION OF HIGH SCHOOLS	1,176	157,644,136	1,177	1	151,832,773	5,811,363-
TOTAL FOR HS INSTR/INSTR SPT SVCS-OTPS	1,176	157,644,136	1,177	1	151,832,773	5,811,363-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 312 HS INSTR/INSTR SPT SVCS-OTPS

HS INSTR/INSTR SPT SVCS-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		157,644,136		151,832,773	5,811,363-
FINANCIAL PLAN SAVINGS		12,548,025-		29,404,025-	16,856,000-
APPROPRIATION		145,096,111		122,428,748	22,667,363-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	98,236,473	55,269,110	42,967,363-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	46,859,638	67,159,638	20,300,000
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	145,096,111	122,428,748	22,667,363-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0400 DIVISION OF HIGH SCHOOLS							
BUDGET CODE: 0844 SPECIAL EDUCATION-RELATED SERV							
01 F/T SALARIED	001 FULL YEAR POSITIONS		34,219			180,152	145,933
	005 FULL TIME PEDAGOGICAL PRSONNEL	108	29,601,733	128	20	4,524,129	25,077,604-
SUBTOTAL FOR F/T SALARIED		108	29,635,952	128	20	4,704,281	24,931,671-
03 UNSALARIED	031 UNSALARIED		3,116,285			4,072,036	955,751
SUBTOTAL FOR UNSALARIED			3,116,285			4,072,036	955,751
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		1,538			1,538	
	042 LONGEVITY DIFFERENTIAL		1			1	
	044 SALARY DIFF IN EXCESS MAXIMUM		1			1	
	046 TERMINAL LEAVE		1			1	
	047 OVERTIME		1			1	
	049 BACKPAY - PRIOR YEARS		39,283			39,283	
	052 SEVERANCE PAYMENT		1			1	
	058 NON-PENSIONABLE-PREPARATION PD		38,245			1,200	37,045-
	060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
SUBTOTAL FOR ADD GRS PAY			79,072			42,027	37,045-
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		4,885,833			4,885,833	
	053 AMOUNT TO BE SCHEDULED-PS					1,482,824	1,482,824
SUBTOTAL FOR AMT TO SCHED			4,885,833			6,368,657	1,482,824
SUBTOTAL FOR BUDGET CODE 0844		108	37,717,142	128	20	15,187,001	22,530,141-
BUDGET CODE: 0847 SPECIAL EDUCATION- SELF-CONTAI							
01 F/T SALARIED	001 FULL YEAR POSITIONS		4,219,376				4,219,376-
	005 FULL TIME PEDAGOGICAL PRSONNEL	1,991	89,937,397	1,991		88,881,566	1,055,831-
SUBTOTAL FOR F/T SALARIED		1,991	94,156,773	1,991		88,881,566	5,275,207-
02 OTH SALARIED	021 PART-TIME POSITIONS		16,086,686			13,761,640	2,325,046-
SUBTOTAL FOR OTH SALARIED			16,086,686			13,761,640	2,325,046-
03 UNSALARIED	031 UNSALARIED		3,722,491			4,222,271	499,780
SUBTOTAL FOR UNSALARIED			3,722,491			4,222,271	499,780
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		346,248			346,248	
	042 LONGEVITY DIFFERENTIAL		26,133			26,134	1
	044 SALARY DIFF IN EXCESS MAXIMUM		1			1	
	046 TERMINAL LEAVE		12,125			10,000	2,125-
	047 OVERTIME		1,000			1,000	
	049 BACKPAY - PRIOR YEARS		22,589			179,399	156,810

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 313 HS SPEC ED INSTR SVCS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		052 SEVERANCE PAYMENT		1			1	
		057 BONUS PAYMENTS		1			1	
		058 NON-PENSIONABLE-PREPARATION PD		625,408			621,143	4,265-
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
		091 PARAPROFESSIONAL PER SESSION		470,044			463,913	6,131-
SUBTOTAL FOR ADD GRS PAY				1,503,551			1,647,841	144,290
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					4,987,000	4,987,000
SUBTOTAL FOR AMT TO SCHED							4,987,000	4,987,000
SUBTOTAL FOR BUDGET CODE 0847			1,991	115,469,501	1,991		113,500,318	1,969,183-
BUDGET CODE: 0848 SPECIAL EDUCATION- S.B.S.T.								
01 F/T SALARIED		001 FULL YEAR POSITIONS		199,104			109,746	89,358-
		005 FULL TIME PEDAGOGICAL PRSONNEL	161	3,240,329	126	35-	6,777,923	3,537,594
SUBTOTAL FOR F/T SALARIED			161	3,439,433	126	35-	6,887,669	3,448,236
02 OTH SALARIED		021 PART-TIME POSITIONS		18,320			18,320	
SUBTOTAL FOR OTH SALARIED				18,320			18,320	
03 UNSALARIED		031 UNSALARIED		782,319			868,814	86,495
		035 CUSTODIAL ALLOWANCES		30,600			1,400	29,200-
SUBTOTAL FOR UNSALARIED				812,919			870,214	57,295
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000			4,000	
		044 SALARY DIFF IN EXCESS MAXIMUM		1			1	
		046 TERMINAL LEAVE		1			1	
		047 OVERTIME		1			1	
		049 BACKPAY - PRIOR YEARS		18,467			18,467	
		057 BONUS PAYMENTS		1			1	
		058 NON-PENSIONABLE-PREPARATION PD		793			510	283-
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
		091 PARAPROFESSIONAL PER SESSION		5,869			34,416	28,547
SUBTOTAL FOR ADD GRS PAY				29,134			57,398	28,264
SUBTOTAL FOR BUDGET CODE 0848			161	4,299,806	126	35-	7,833,601	3,533,795
BUDGET CODE: 1844 SPEECH IMP-RELATED SVS-LDP								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	217,063		4-	292,494	75,431
SUBTOTAL FOR F/T SALARIED			4	217,063		4-	292,494	75,431
SUBTOTAL FOR BUDGET CODE 1844			4	217,063		4-	292,494	75,431

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 313 HS SPEC ED INSTR SVCS-PS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1847 H S SPEC-EDUC-SELF CONT LEADER									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
		005	FULL TIME PEDAGOGICAL PRSONNEL	1	652,007	1		155,370	496,637-
SUBTOTAL FOR F/T SALARIED				1	652,007	1		155,370	496,637-
03 UNSALARIED		031	UNSALARIED		343,782			341,329	2,453-
SUBTOTAL FOR UNSALARIED					343,782			341,329	2,453-
SUBTOTAL FOR BUDGET CODE 1847				1	995,789	1		496,699	499,090-
BUDGET CODE: 1848 SPEC EDUC-SBST-LEADERSHIP									
01 F/T SALARIED		001	FULL YEAR POSITIONS		55,000				55,000-
		005	FULL TIME PEDAGOGICAL PRSONNEL	27	1,655,530	27		1,763,081	107,551
SUBTOTAL FOR F/T SALARIED				27	1,710,530	27		1,763,081	52,551
03 UNSALARIED		031	UNSALARIED		269,450			317,504	48,054
SUBTOTAL FOR UNSALARIED					269,450			317,504	48,054
SUBTOTAL FOR BUDGET CODE 1848				27	1,979,980	27		2,080,585	100,605
BUDGET CODE: 3844 SPEECH IMP.AND RELATED SVS-SUP									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
		005	FULL TIME PEDAGOGICAL PRSONNEL	247	27,904,493	247		26,691,114	1,213,379-
SUBTOTAL FOR F/T SALARIED				247	27,904,493	247		26,691,114	1,213,379-
02 OTH SALARIED		021	PART-TIME POSITIONS		7,642,979			4,850,382	2,792,597-
SUBTOTAL FOR OTH SALARIED					7,642,979			4,850,382	2,792,597-
03 UNSALARIED		031	UNSALARIED		22,941			111,821	88,880
SUBTOTAL FOR UNSALARIED					22,941			111,821	88,880
04 ADD GRS PAY		091	PARAPROFESSIONAL PER SESSION		5,830			1	5,829-
SUBTOTAL FOR ADD GRS PAY					5,830			1	5,829-
SUBTOTAL FOR BUDGET CODE 3844				247	35,576,243	247		31,653,318	3,922,925-
BUDGET CODE: 3847 H S SPEC-EDUC SELF CONT-SUPPOR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	3,013	2		90,971	87,958
		005	FULL TIME PEDAGOGICAL PRSONNEL	30	1,920,570	30		1,701,436	219,134-
SUBTOTAL FOR F/T SALARIED				32	1,923,583	32		1,792,407	131,176-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 313 HS SPEC ED INSTR SVCS-PS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031	UNSALARIED		2,261,861			2,182,914	78,947-
SUBTOTAL FOR UNSALARIED					2,261,861			2,182,914	78,947-
SUBTOTAL FOR BUDGET CODE 3847				32	4,185,444	32		3,975,321	210,123-
BUDGET CODE: 3848 SPEC EDUC-SBST-SUPPORT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	11,812	9			11,812-
		005	FULL TIME PEDAGOGICAL PRSONNEL	181	12,719,964	200	19	10,539,713	2,180,251-
SUBTOTAL FOR F/T SALARIED				190	12,731,776	209	19	10,539,713	2,192,063-
03 UNSALARIED		031	UNSALARIED		1,827,756			1,811,572	16,184-
		035	CUSTODIAL ALLOWANCES		81,800			99,600	17,800
SUBTOTAL FOR UNSALARIED					1,909,556			1,911,172	1,616
SUBTOTAL FOR BUDGET CODE 3848				190	14,641,332	209	19	12,450,885	2,190,447-
TOTAL FOR DIVISION OF HIGH SCHOOLS				2,761	215,082,300	2,761		187,470,222	27,612,078-
TOTAL FOR HS SPEC ED INSTR SVCS-PS				2,761	215,082,300	2,761		187,470,222	27,612,078-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 313 HS SPEC ED INSTR SVCS-PS

HS SPEC ED INSTR SVCS-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,761	215,082,300	2,761	187,470,222	27,612,078-
FINANCIAL PLAN SAVINGS		13,367,000-		13,444,000-	77,000-
APPROPRIATION	2,761	201,715,300	2,761	174,026,222	27,689,078-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	201,715,300	174,026,222	27,689,078-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	201,715,300	174,026,222	27,689,078-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 313 HS SPEC ED INSTR SVCS-PS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*4771	ADMINISTRATIVE EDUCATION ANAL	D 740	10031			1	1	33,000-113500	89,358	89,358
4731	PRINCIPAL SCHOOL-NEIGHBORHOOD	D 740	56063			4	4	28,911-28,911	157,514	157,514
4736	SENIOR SCHOOL-NEIGHBORHOOD WO	D 740	56062			4	4	26,058-26,058	137,263	137,263
4741	SCHOOL-NEIGHBORHOOD WORKER	D 740	56061	2	49,971		-2	21,916-21,916		-49,971
5816	SECRETARY (LEVELS 1A,2A,3A&04	D 740	10252	3	109,746		-3	22,768-42,184		-109,746
5936	COMMUNITY COORDINATOR	D 740	56058	1	41,000		-1	38,106-56,396		-41,000
	SUBTOTAL FOR OBJECT 001			6	200,717	9	3		384,135	183,418
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
*6071	ANNUAL ED PARA	Q 744	AREPP			1	1	-	25,749	25,749
2301	COMM SPEC ED CHAIRPERSON	Q 740	SUCPQ			5	5	-	479,688	479,688
2366	EDUCATION ADMINISTRATOR	Q 740	EACSQ	8	534,623	9	1	-	723,127	188,504
2601	EDUCATION ADMINISTRATOR	D 740	E0770			19	19	-	1,465,549	1,465,549
2603	ASSISTANT PRINCIPAL	Q 740	SSAPQ			56	56	-	4,836,675	4,836,675
2701	SUPERVISOR SCH PSYCHOLOGISTS	D 740	E0761	5	328,149	4	-1	-	323,569	-4,580
2711	SUPERVISOR SCH SOCIAL WORKERS	D 740	E0762	5	311,440	3	-2	-	239,554	-71,886
2713	SUPERVISOR ASSIGNED	Q 740	SSASQ			2	2	-	186,342	186,342
2791	SUPERVISOR (SUBJECT AREAS)	D 740	E0722	15	1,036,733	14	-1	-	1,069,666	32,933
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ			6	6	-	536,730	536,730
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	123	6,590,796	147	24	-	10,173,010	3,582,214
2816	SCHOOL PSYCHOLOGIST	D 740	E0763			3	3	-	148,980	148,980
2821	SCHOOL SOCIAL WORKER	Q 740	E0764	185	9,261,703	225	40	-	15,022,091	5,760,388
2826	SCHOOL SOCIAL WORKER	Q 740	E0764			2	2	-	97,460	97,460
2831	PSYCHOLOGIST IN TRAINING	Q 740	CLPGQ	8	240,633		-8	-		-240,633
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	142	8,042,321	137	-5	-	9,287,059	1,244,738
2926	GUIDANCE COUNSELOR	D 740	E0390	2	83,801	2		-	105,876	22,075
3001	TEACHER REGULAR GRADES	Q 740	TRTRQ	277	1,141,854	433	156	-	22,493,014	21,351,160
3101	TEACHER SPECIAL ED ASSIGNED	Q 740	TRTSQ	1,567	71,433,698	1,206	-361	-	72,875,950	1,442,252
3107	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ			2	2	-	162,664	162,664
3121	TEACHER, HEALTH CONSERV CLASS	D 740	TREVQ	114	6,371,280	147	33	-	10,834,370	4,463,090
3126	TEACHER HEALTH CONSERV CLASS	D 740	E0165	7	276,209	7		-	355,474	79,265
3131	TEACHER HEALTH CONSERV CLASS	Q 740	E0165	326	16,658,014	247	-79	-	17,616,765	958,751
3171	TEACHER, SPEECH INPROVEMENT	Q 740	TRTSQ	83	5,452,501	129	46	-	7,326,595	1,874,094
3176	TEACHER, SPEECH IMPROVEMENT	D 740	E0598			1	1	-	48,551	48,551
	SUBTOTAL FOR OBJECT 005			2,867	127,763,755	2,807	-60		176,434,508	48,670,753
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
9704	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		561,359			33,000-113500		-561,359
9805	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		11,008,465			33,000-113500		-11,008,465
9806	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		2,595,000			33,000-113500		-2,595,000
9900	AMOUNT TO BE SCHEDULED-PS	D 740	95050		3,856,000			33,000-113500		-3,856,000
9902	AMOUNT TO BE SCHEDULED-PS	D 740	95050		807,000			33,000-113500		-807,000
9903	AMOUNT TO BE SCHEDULED-PS	D 740	95050		3,141,000			33,000-113500		-3,141,000
	SUBTOTAL FOR OBJECT 053				21,968,824					-21,968,824

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 313			2,873	149,933,296	2,816	-57		176,818,643	26,885,347

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0400 DIVISION OF HIGH SCHOOLS								
BUDGET CODE: 0844 SPECIAL EDUCATION-RELATED SERV								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		256				256-
SUBTOTAL FOR SUPPLYS&MATL				256				256-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		400				400-
SUBTOTAL FOR OTHR SER&CHR				400				400-
SUBTOTAL FOR BUDGET CODE 0844				656				656-
BUDGET CODE: 0847 SPECIAL EDUCATION- SELF-CONTAI								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		869,462			724,332	145,130-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		387,004			387,004	
SUBTOTAL FOR SUPPLYS&MATL				1,256,466			1,111,336	145,130-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		208,175			305,219	97,044
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		18,350			153,350	135,000
		337 BOOKS-OTHER		245,211			346,381	101,170
		338 LIBRARY BOOKS		342			530	188
SUBTOTAL FOR PROPTY&EQUIP				472,078			805,480	333,402
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		37,308			167,829	130,521
		402 TELEPHONE & OTHER COMMUNICATNS		14,685			14,969	284
		451 NON OVERNIGHT TRVL EXP-GENERAL		190				190-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		40,782			40,782	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000	
		499 OTHER EXPENSES - GENERAL					46,000	46,000
SUBTOTAL FOR OTHR SER&CHR				95,965			272,580	176,615
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	4	78,605	4		100,000	21,395
		668 BUS TRANSP REIMBURSABLE PRGMS	2	25,800	2		25,800	
		669 TRANSPORTATION OF PUPILS		224				224-
		685 PROF SERV DIRECT EDUC SERV	3	103,558	3		123,465	19,907
SUBTOTAL FOR CNTRCTL SVCS			9	208,187	9		249,265	41,078
SUBTOTAL FOR BUDGET CODE 0847			9	2,032,696	9		2,438,661	405,965
BUDGET CODE: 0848 SPECIAL EDUCATION- S.B.S.T.								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		566,756			252,982	313,774-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		250			250	
SUBTOTAL FOR SUPPLYS&MATL				567,006			253,232	313,774-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 314 HS SPEC ED INSTR SVCS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		58,077			67,500	9,423
SUBTOTAL FOR PROPTY&EQUIP					58,077			67,500	9,423
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		164,683			105,475	59,208-
		402	TELEPHONE & OTHER COMMUNICATNS		82,503			31,025	51,478-
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,000				8,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		62,500			62,500	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,298			2,000	702
SUBTOTAL FOR OTHR SER&CHR					318,984			201,000	117,984-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		1,000				1,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	3,936	1		7,862	3,926
		668	BUS TRANSP REIMBURSABLE PRGMS	1	4,200	1		4,200	
		669	TRANSPORTATION OF PUPILS		600				600-
		685	PROF SERV DIRECT EDUC SERV	2	8,600	2		8,600	
		686	PROF SERV OTHER		200				200-
SUBTOTAL FOR CNTRCTL SVCS				4	18,536	4		20,662	2,126
SUBTOTAL FOR BUDGET CODE 0848				4	962,603	4		542,394	420,209-
TOTAL FOR DIVISION OF HIGH SCHOOLS				13	2,995,955	13		2,981,055	14,900-
TOTAL FOR HS SPEC ED INSTR SVCS-OTPS				13	2,995,955	13		2,981,055	14,900-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 314 HS SPEC ED INSTR SVCS-OTPS

HS SPEC ED INSTR SVCS-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		2,995,955		2,981,055	14,900-
FINANCIAL PLAN SAVINGS		580,701		199,999-	780,700-
APPROPRIATION		3,576,656		2,781,056	795,600-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	3,576,656	2,781,056	795,600-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,576,656	2,781,056	795,600-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 315 HS OPERATIONS/ADMIN-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0400 DIVISION OF HIGH SCHOOLS							
BUDGET CODE: 1801 EXECUTIVE DIRECTOR - HIGH SCHO							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	11,865,169	2		13,839,875	1,974,706
	005 FULL TIME PEDAGOGICAL PRSONNEL	1	113,833	1		769,620	655,787
SUBTOTAL FOR F/T SALARIED		3	11,979,002	3		14,609,495	2,630,493
03 UNSALARIED	031 UNSALARIED		18,961,881			19,595,938	634,057
SUBTOTAL FOR UNSALARIED			18,961,881			19,595,938	634,057
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL					4,181	4,181
	042 LONGEVITY DIFFERENTIAL					524	524
	046 TERMINAL LEAVE		1			1	
	047 OVERTIME		1			1	
	049 BACKPAY - PRIOR YEARS					4,931	4,931
	054 SALARY REVIEW ADJUSTMENTS					100	100
	060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
SUBTOTAL FOR ADD GRS PAY			3			9,739	9,736
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		3,135,068			3,135,068	
	053 AMOUNT TO BE SCHEDULED-PS					391,678	391,678
SUBTOTAL FOR AMT TO SCHED			3,135,068			3,526,746	391,678
SUBTOTAL FOR BUDGET CODE 1801		3	34,075,954	3		37,741,918	3,665,964
BUDGET CODE: 1803 HS SUPER-BRONX							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	5,958,691	10		405,370	5,553,321-
	005 FULL TIME PEDAGOGICAL PRSONNEL	13	15,948,822	13		673,589	15,275,233-
SUBTOTAL FOR F/T SALARIED		23	21,907,513	23		1,078,959	20,828,554-
03 UNSALARIED	031 UNSALARIED		146,880			25,429	121,451-
	035 CUSTODIAL ALLOWANCES		500			500	
SUBTOTAL FOR UNSALARIED			147,380			25,929	121,451-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,003				1,003-
	042 LONGEVITY DIFFERENTIAL		46,786			784	46,002-
	046 TERMINAL LEAVE		1				1-
	047 OVERTIME		1			1	
	049 BACKPAY - PRIOR YEARS		3			100	97
	057 BONUS PAYMENTS		1				1-
	060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
SUBTOTAL FOR ADD GRS PAY			47,796			886	46,910-
SUBTOTAL FOR BUDGET CODE 1803		23	22,102,689	23		1,105,774	20,996,915-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 315 HS OPERATIONS/ADMIN-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1805 HS PUPIL PERSONNEL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	805,813	17		773,410	32,403-
	005 FULL TIME PEDAGOGICAL PRSONNEL	14	191,030	14		454,547	263,517
SUBTOTAL FOR F/T SALARIED		31	996,843	31		1,227,957	231,114
03 UNSALARIED	031 UNSALARIED		15,800			41,020	25,220
SUBTOTAL FOR UNSALARIED			15,800			41,020	25,220
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1			1	
	043 SHIFT DIFFERENTIAL		1			1	
	044 SALARY DIFF IN EXCESS MAXIMUM		1			1	
	047 OVERTIME		523			523	
	049 BACKPAY - PRIOR YEARS					4,250	4,250
	060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
SUBTOTAL FOR ADD GRS PAY			527			4,777	4,250
SUBTOTAL FOR BUDGET CODE 1805		31	1,013,170	31		1,273,754	260,584
BUDGET CODE: 1807 OFFICE OF H.S.ORGANIZATION & B							
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	390,602	20		881,935	491,333
	005 FULL TIME PEDAGOGICAL PRSONNEL		37,439			117,380	79,941
SUBTOTAL FOR F/T SALARIED		20	428,041	20		999,315	571,274
03 UNSALARIED	031 UNSALARIED		392			94,392	94,000
SUBTOTAL FOR UNSALARIED			392			94,392	94,000
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL					1,000	1,000
	042 LONGEVITY DIFFERENTIAL					5,228	5,228
	046 TERMINAL LEAVE					710	710
	047 OVERTIME		315			315	
	049 BACKPAY - PRIOR YEARS					26,300	26,300
	054 SALARY REVIEW ADJUSTMENTS		1			1	
	060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
SUBTOTAL FOR ADD GRS PAY			317			33,555	33,238
SUBTOTAL FOR BUDGET CODE 1807		20	428,750	20		1,127,262	698,512
BUDGET CODE: 1808 OFFICE OF ALTERNATIVE & SPECIA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	236,390	20		258,417	22,027
	005 FULL TIME PEDAGOGICAL PRSONNEL		462,958			462,958	
SUBTOTAL FOR F/T SALARIED		20	699,348	20		721,375	22,027

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 315 HS OPERATIONS/ADMIN-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		41,400			41,400	
SUBTOTAL FOR UNSALARIED				41,400			41,400	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		800			800	
		049 BACKPAY - PRIOR YEARS		27,000			210	26,790-
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
SUBTOTAL FOR ADD GRS PAY				27,801			1,011	26,790-
SUBTOTAL FOR BUDGET CODE 1808			20	768,549	20		763,786	4,763-
BUDGET CODE: 1809 SAFE STS/SAFE CITY ADMIN								
03 UNSALARIED		031 UNSALARIED		2,959			4,647	1,688
SUBTOTAL FOR UNSALARIED				2,959			4,647	1,688
SUBTOTAL FOR BUDGET CODE 1809				2,959			4,647	1,688
BUDGET CODE: 1810 TRAINING & EMPLOYMENT OPPORTUN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	15,120	10		397,100	381,980
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	5,077	3		189,409	184,332
SUBTOTAL FOR F/T SALARIED			13	20,197	13		586,509	566,312
03 UNSALARIED		031 UNSALARIED					4,107,278	4,107,278
SUBTOTAL FOR UNSALARIED							4,107,278	4,107,278
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1			1	
		042 LONGEVITY DIFFERENTIAL		210			910	700
		044 SALARY DIFF IN EXCESS MAXIMUM		1			1	
		049 BACKPAY - PRIOR YEARS					100	100
		058 NON-PENSIONABLE-PREPARATION PD		18			1,018	1,000
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
		091 PARAPROFESSIONAL PER SESSION		6,821			7,000	179
SUBTOTAL FOR ADD GRS PAY				7,052			9,031	1,979
SUBTOTAL FOR BUDGET CODE 1810			13	27,249	13		4,702,818	4,675,569
BUDGET CODE: 1812 METROGUIDE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		72,770			72,774	4
		005 FULL TIME PEDAGOGICAL PRSONNEL		69,083			69,083	
SUBTOTAL FOR F/T SALARIED				141,853			141,857	4
04 ADD GRS PAY		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY				1			1	
SUBTOTAL FOR BUDGET CODE 1812				141,854			141,858	4
BUDGET CODE: 1813 OFF. OF H.S. SUPER. - BKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	296,933	7		296,933	
		005 FULL TIME PEDAGOGICAL PRSONNEL	11	606,980	11		606,980	
SUBTOTAL FOR F/T SALARIED			18	903,913	18		903,913	
03 UNSALARIED		031 UNSALARIED		104,150			129,150	25,000
SUBTOTAL FOR UNSALARIED				104,150			129,150	25,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,568			1,568	
		042 LONGEVITY DIFFERENTIAL		525			525	
		049 BACKPAY - PRIOR YEARS		100			100	
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
SUBTOTAL FOR ADD GRS PAY				2,194			2,194	
SUBTOTAL FOR BUDGET CODE 1813			18	1,010,257	18		1,035,257	25,000
BUDGET CODE: 1814 OFF. OF CURRICULUM & STAFF DEV								
01 F/T SALARIED		001 FULL YEAR POSITIONS		152,920			152,920	
		005 FULL TIME PEDAGOGICAL PRSONNEL		66,142			66,142	
SUBTOTAL FOR F/T SALARIED				219,062			219,062	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1			1	
		049 BACKPAY - PRIOR YEARS					100	100
SUBTOTAL FOR ADD GRS PAY				1			101	100
SUBTOTAL FOR BUDGET CODE 1814				219,063			219,163	100
BUDGET CODE: 1815 OFFICE OF H.S. SUPERINTENDENT-								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	320,562	9		320,562	
		005 FULL TIME PEDAGOGICAL PRSONNEL	12	526,267	12		526,267	
SUBTOTAL FOR F/T SALARIED			21	846,829	21		846,829	
03 UNSALARIED		031 UNSALARIED		47,946			47,946	
SUBTOTAL FOR UNSALARIED				47,946			47,946	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,568			1,568	
		042 LONGEVITY DIFFERENTIAL		900			900	
		047 OVERTIME		1			1	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		049 BACKPAY - PRIOR YEARS		100			100	
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
SUBTOTAL FOR ADD GRS PAY				2,570			2,570	
SUBTOTAL FOR BUDGET CODE 1815			21	897,345	21		897,345	
BUDGET CODE: 1817 OFFICE OF H.S.SUPERINTENDENT -								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	341,516	5		341,516	
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	674,972	4		674,972	
SUBTOTAL FOR F/T SALARIED			9	1,016,488	9		1,016,488	
03 UNSALARIED		031 UNSALARIED		10,578			27,980	17,402
SUBTOTAL FOR UNSALARIED				10,578			27,980	17,402
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,568			1,568	
		042 LONGEVITY DIFFERENTIAL		510			510	
		047 OVERTIME		1			1	
		049 BACKPAY - PRIOR YEARS		9,400			9,400	
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
SUBTOTAL FOR ADD GRS PAY				11,480			11,480	
SUBTOTAL FOR BUDGET CODE 1817			9	1,038,546	9		1,055,948	17,402
BUDGET CODE: 1819 OFFICE OF H.S.SUPERINTENDENT -								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	297,318	5		286,134	11,184-
		005 FULL TIME PEDAGOGICAL PRSONNEL	6	789,567	6		789,567	
SUBTOTAL FOR F/T SALARIED			11	1,086,885	11		1,075,701	11,184-
03 UNSALARIED		031 UNSALARIED		12,876			7,776	5,100-
SUBTOTAL FOR UNSALARIED				12,876			7,776	5,100-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		568			568	
		042 LONGEVITY DIFFERENTIAL		1			1	
		044 SALARY DIFF IN EXCESS MAXIMUM		1			1	
		046 TERMINAL LEAVE		1,000			1,000	
		047 OVERTIME		100			100	
		049 BACKPAY - PRIOR YEARS		100			100	
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
SUBTOTAL FOR ADD GRS PAY				1,771			1,771	
SUBTOTAL FOR BUDGET CODE 1819			11	1,101,532	11		1,085,248	16,284-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1821 DAY HS TEACHING-ACAD.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	2,912,641	157		2,604,397	308,244-
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,269	32,527,654	1,269		35,326,672	2,799,018
SUBTOTAL FOR F/T SALARIED			1,426	35,440,295	1,426		37,931,069	2,490,774
03 UNSALARIED		031 UNSALARIED		25,413,597			27,131,518	1,717,921
SUBTOTAL FOR UNSALARIED				25,413,597			27,131,518	1,717,921
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000				10,000-
		049 BACKPAY - PRIOR YEARS		63,572				63,572-
SUBTOTAL FOR ADD GRS PAY				73,572				73,572-
SUBTOTAL FOR BUDGET CODE 1821			1,426	60,927,464	1,426		65,062,587	4,135,123
BUDGET CODE: 1822 EXTENDED SCHOOL DAY								
03 UNSALARIED		031 UNSALARIED		7,329			24,004	16,675
SUBTOTAL FOR UNSALARIED				7,329			24,004	16,675
SUBTOTAL FOR BUDGET CODE 1822				7,329			24,004	16,675
BUDGET CODE: 1828 LYFE PROGRAM								
03 UNSALARIED		031 UNSALARIED		22,748			23,385	637
SUBTOTAL FOR UNSALARIED				22,748			23,385	637
SUBTOTAL FOR BUDGET CODE 1828				22,748			23,385	637
BUDGET CODE: 1831 EDUCATIONAL SUPPORT SERVICES -								
01 F/T SALARIED		001 FULL YEAR POSITIONS		545,279			488,285	56,994-
		005 FULL TIME PEDAGOGICAL PRSONNEL		698,196			698,896	700
SUBTOTAL FOR F/T SALARIED				1,243,475			1,187,181	56,294-
03 UNSALARIED		031 UNSALARIED		63,066			64,581	1,515
SUBTOTAL FOR UNSALARIED				63,066			64,581	1,515
04 ADD GRS PAY		044 SALARY DIFF IN EXCESS MAXIMUM		1			1	
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
SUBTOTAL FOR ADD GRS PAY				2			2	
SUBTOTAL FOR BUDGET CODE 1831				1,306,543			1,251,764	54,779-
BUDGET CODE: 1838 SATURDAY SAT REVIEW COURSES								

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031	UNSALARIED		143			7,643	7,500
SUBTOTAL FOR UNSALARIED					143			7,643	7,500
SUBTOTAL FOR BUDGET CODE 1838					143			7,643	7,500
BUDGET CODE: 1839 OCCUP AND CAREER ED									
01 F/T SALARIED		001	FULL YEAR POSITIONS		321,171			321,171	
		005	FULL TIME PEDAGOGICAL PRSONNEL		59,275			59,277	2
SUBTOTAL FOR F/T SALARIED					380,446			380,448	2
03 UNSALARIED		031	UNSALARIED		29,229			29,229	
SUBTOTAL FOR UNSALARIED					29,229			29,229	
SUBTOTAL FOR BUDGET CODE 1839					409,675			409,677	2
BUDGET CODE: 1841 EVENING HIGH SCHOOLS									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
		005	FULL TIME PEDAGOGICAL PRSONNEL		62,850			99,334	36,484
SUBTOTAL FOR F/T SALARIED					62,850			99,334	36,484
03 UNSALARIED		031	UNSALARIED		76,496			151,449	74,953
SUBTOTAL FOR UNSALARIED					76,496			151,449	74,953
SUBTOTAL FOR BUDGET CODE 1841					139,346			250,783	111,437
BUDGET CODE: 1851 SUMMER HIGH SCHOOLS									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL		102,623				102,623-
SUBTOTAL FOR F/T SALARIED					102,623				102,623-
03 UNSALARIED		031	UNSALARIED		316,165			537,898	221,733
SUBTOTAL FOR UNSALARIED					316,165			537,898	221,733
SUBTOTAL FOR BUDGET CODE 1851					418,788			537,898	119,110
BUDGET CODE: 1853 BIG APPLE GAMES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	20,306	1		20,306	
SUBTOTAL FOR F/T SALARIED				1	20,306	1		20,306	
03 UNSALARIED		031	UNSALARIED		82,268			79,278	2,990-
SUBTOTAL FOR UNSALARIED					82,268			79,278	2,990-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1853			1	102,574	1		99,584	2,990-
BUDGET CODE: 1861 PSAL EXTRACURR.ATH.ACTIVITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	162,876	2		162,876	
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	322,800	4		322,800	
SUBTOTAL FOR F/T SALARIED			6	485,676	6		485,676	
03 UNSALARIED		031 UNSALARIED		6,427			29,427	23,000
SUBTOTAL FOR UNSALARIED				6,427			29,427	23,000
SUBTOTAL FOR BUDGET CODE 1861			6	492,103	6		515,103	23,000
BUDGET CODE: 1898 ADDITIONS TO GROSS PAY								
03 UNSALARIED		031 UNSALARIED		1			1	
SUBTOTAL FOR UNSALARIED				1			1	
SUBTOTAL FOR BUDGET CODE 1898				1			1	
TOTAL FOR DIVISION OF HIGH SCHOOLS			1,602	126,654,631	1,602		119,337,207	7,317,424-
TOTAL FOR HS OPERATIONS/ADMIN-PS			1,602	126,654,631	1,602		119,337,207	7,317,424-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 315 HS OPERATIONS/ADMIN-PS

HS OPERATIONS/ADMIN-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,602	126,654,631	1,602	119,337,207	7,317,424-
FINANCIAL PLAN SAVINGS		4,091,899-		7,602,999-	3,511,100-
APPROPRIATION	1,602	122,562,732	1,602	111,734,208	10,828,524-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	72,562,732	61,734,208	10,828,524-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	50,000,000	50,000,000	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	122,562,732	111,734,208	10,828,524-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 315 HS OPERATIONS/ADMIN-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*4726	SUBSTANCE ABUSE PREVENTION &	D 740	56073			1	1	28,214-35,655	41,430	41,430
*5771	SUPERVISOR OF OFFICE MACHINE	D 740	11704			1	1	28,103-42,184	32,032	32,032
*5841	BOOKKEEPER	D 740	40526			2	2	29,625-38,640	72,808	72,808
*6546	COMPUTER AIDE	D 740	13620			1	1	31,656-44,246	34,291	34,291
*6549	COMPUTER AIDE	D 740	13620			1	1	31,656-44,246	31,656	31,656
*6581	COMPUTER SPECIALIST (SOFTWARE	D 740	13632			1	1	63,286-91,966	65,929	65,929
2038	COMMUNITY SUPERINTENDENT	D 740	E0611	2	309,113		-2	33,000-113500		-309,113
2367	EDUCATION ADMINISTRATOR - OPE	D 740	E0773	1	62,147	1		71,183-71,183	61,417	-730
3861	ADMINISTRATIVE PUBLIC INFORMA	D 740	10033	2	213,830		-2	39,154-156000		-213,830
3896	SPEC ASST TO THE EXEC DIR(PUP	D 740	05422	1	81,235		-1	33,000-113500		-81,235
3906	DEPUTY GENERAL COUNSEL (OMB)	D 740	95050	1	68,506	7	6	33,000-113500	465,849	397,343
3911	ATTORNEY	D 740	30115	1	54,500		-1	42,654-57,284		-54,500
4001	ADMINISTRATIVE STAFF ANALYST	D 740	10026	1	70,598		-1	33,000-156000		-70,598
4111	COMPUTER SYSTEMS MANAGER	D 740	10050	1	44,315	1		30,623-156000	47,812	3,497
4126	ASSOCIATE ACCOUNTANT	D 740	40517	1	31,027	1		43,255-60,175	43,255	12,228
4181	ATTORNEY TRAINEE	D 740	30101	5	218,385	3	-2	43,091-43,091	137,399	-80,986
4606	CLERICAL ASSOCIATE	D 740	10251	1	42,000		-1	20,095-42,184		-42,000
4656	PURCHASING AGENT	D 740	12121			1	1	33,128-58,378	67,000	67,000
4766	ADMINISTRATIVE EDUCATION OFFI	D 740	10062	1	71,187	1		33,000-113500	75,000	3,813
4771	ASSOCIATE EDUCATION OFFICER	D 740	12634	4	230,767	1	-3	42,390-54,887	87,037	-143,730
4776	ADMINISTRATIVE EDUCATION OFFI	D 740	10062	7	314,000	1	-6	33,000-113500	63,219	-250,781
4781	001FULL YEAR POSITIONS	D 740	12629	10	513,563	10		44,312-57,374	680,014	166,451
4786	EDUCATION OFFICER	D 740	12633	2	32,283		-2	32,295-41,764		-32,283
4791	EDUCATION ANALYST	D 740	12628	11	465,238	3	-8	39,202-43,658	155,826	-309,412
4926	DIRECTOR OF OPERATIONS (BOARD	D 740	06520			6	6	33,000-113500	695,444	695,444
5326	*ELEVATOR OPERATOR	D 740	80910	63	1,347,978	61	-2	25,912-31,879	1,576,691	228,713
5596	MACHINISTS HELPER	D 740	92611	1	39,694	1		49,820-52,200	31,724	-7,970
5751	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	15	578,568	16	1	36,365-59,816	739,936	161,368
5801	CLERICAL ASSOCIATE	D 740	10251	1	22,942	10	9	20,095-42,184	240,225	217,283
5806	CLERICAL ASSOCIATE	D 740	10251	36	971,537	20	-16	20,095-42,184	683,472	-288,065
5816	SECRETARY (LEVELS 1A,2A,3A&04	D 740	10252	42	1,084,747	41	-1	22,768-42,184	1,450,220	365,473
5846	COOPERATIVE EDUCATION TRAINEE	D 740	95050	2	62,066		-2	33,000-113500		-62,066
5851	STOCK WORKER	D 740	12200	49	994,968	39	-10	25,428-37,113	1,050,914	55,946
5946	COMMUNITY ASSOCIATE	D 740	56057	1	26,589		-1	26,998-42,839		-26,589
6526	COMPUTER PROGRAMMER ANALYST	D 740	13651	1	34,292		-1	39,564-56,235		-34,292
6536	COMPUTER ASSOCIATE (OPERATION	D 740	13621	1	57,411		-1	39,564-75,286		-57,411
6561	COMPUTER SERVICE TECHNICIAN	D 740	13615			41	41	31,656-44,246	1,351,039	1,351,039
6566	SUPERVISING COMPUTER SERVICE	D 740	13616			2	2	47,472-61,505	111,139	111,139
6586	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	1	58,089		-1	36,365-59,816		-58,089
	SUBTOTAL FOR OBJECT 001			265	8,101,575	274	9		10,092,778	1,991,203
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
*3101	TEACHER SPECIAL EDUCATION-REG	Q 742	TRTSR			3	3	-	184,618	184,618
*3661	TEACHER	Q 742	TRTRQ			7	7	-	547,506	547,506

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
2036	ASSISTANT SUPERINTENDENT SCHL	D 740	E0711	6	644,818	7	1	-	1,067,500	422,682
2046	DEPUTY COMMUNITY SUPERINTENDE	D 740	SUYJQ	5	507,669	16	11	-	2,162,653	1,654,984
2062	DEPUTY EXEUTIVE DIRECTOR	Q 740	E0712	2	40,223		-2	33,000-113500		-40,223
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	3	99,397	3		-	378,043	278,646
2336	ASSISTANT DIRECTOR	Q 740	SUADQ			2	2	-	183,141	183,141
2366	EDUCATION ADMINISTRATOR	D 740	E0770	50	2,728,201	31	-19	-	2,921,721	193,520
2386	DIVISIONAL SUPERVISING ATT OF	D 740	E0791	1	72,630		-1	-		-72,630
2391	DISTRICT SUPERVISING ATTEN OF	D 740	E0670	4	314,438		-4	-		-314,438
2511	PRINCIPAL	Q 740	SUPLQ			4	4	-	431,912	431,912
2573	ASSISTANT PRINCIPAL ASSIGNED	Q 740	SSAAQ			2	2	-	186,494	186,494
2591	ASSISTANT ADMINIS DIRECTOR AS	D 740	E0723	2	117,380		-2	-		-117,380
2611	ASSISTANT ADMINISTR DIRECTOR	D 740	E0724	2	133,799		-2	-		-133,799
2731	SUPERVISOR GUIDANCE/BORO GUID	D 740	E0726	2	137,424		-2	-		-137,424
2791	SUPERVISOR	Q 740	SUSUQ	1	8,056	1		-	73,370	65,314
2793	GUIDANCE COUNSELOR ASSD ELEM	Q 740	E0774			2	2	-	171,440	171,440
2901	GUIDANCE COUNSELOR ASSD ELEM	D 740	E0774	7	295,250		-7	-		-295,250
3041	TEACHER, ASSIGNED	D 740	E0784	12	594,157	1	-11	-	59,786	-534,371
3046	TEACHER, ASSIGNED	D 740	E0784	1	22,328		-1	-		-22,328
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	17	754,964	5	-12	-	381,630	-373,334
3491	SCHOOL SECRETARY	D 740	SYSYQ	1,156	34,552,105	1,281	125	-	52,012,146	17,460,041
3496	SCHOOL SECRETARY	D 740	E0121	9	225,718		-9	-		-225,718
3531	SCHOOL SECRETARY	D 740	SYSYQ	1	20,936	1		-	26,818	5,882
	SUBTOTAL FOR OBJECT 005			1,281	41,269,493	1,366	85		60,788,778	19,519,285
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
9848	AMOUNT TO BE SCHEDULED-PS	D 740	95050		391,678			33,000-113500		-391,678
	SUBTOTAL FOR OBJECT 053				391,678					-391,678
	POSITION SCHEDULE FOR U/A 315			1,546	49,762,746	1,640	94		70,881,556	21,118,810

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 316 HS OPERATIONS/ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0400 DIVISION OF HIGH SCHOOLS								
BUDGET CODE: 1803 HS SUPER-BRONX								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		79,264			178,791	99,527
SUBTOTAL FOR SUPPLYS&MATL				79,264			178,791	99,527
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		36,892			2	36,890-
		337 BOOKS-OTHER		109				109-
SUBTOTAL FOR PROPTY&EQUIP				37,001			2	36,999-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		23,123			37,423	14,300
		402 TELEPHONE & OTHER COMMUNICATNS		5,000			5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		44,825				44,825-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		26,836			26,836	
SUBTOTAL FOR OTHR SER&CHR				99,784			69,259	30,525-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	16,073	1		1,500	14,573-
		622 TEMPORARY SERVICES		80,000				80,000-
		676 MAINT & OPER OF INFRASTRUCTURE		1				1-
		685 PROF SERV DIRECT EDUC SERV	1	1	1		1	
SUBTOTAL FOR CNTRCTL SVCS			2	96,075	2		1,501	94,574-
SUBTOTAL FOR BUDGET CODE 1803			2	312,124	2		249,553	62,571-
BUDGET CODE: 1805 HS PUPIL PERSONNEL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,524			4,524	
SUBTOTAL FOR SUPPLYS&MATL				4,524			4,524	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,500			4,500	
SUBTOTAL FOR PROPTY&EQUIP				4,500			4,500	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,976			8,976	
SUBTOTAL FOR OTHR SER&CHR				8,976			8,976	
SUBTOTAL FOR BUDGET CODE 1805				18,000			18,000	
BUDGET CODE: 1807 OFFICE OF H.S.ORGANIZATION & B								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,982			15,750	5,232-
SUBTOTAL FOR SUPPLYS&MATL				20,982			15,750	5,232-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,600			13,500	11,900
SUBTOTAL FOR PROPTY&EQUIP				1,600			13,500	11,900

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,249			20,249	
SUBTOTAL FOR OTHR SER&CHR				20,249			20,249	
SUBTOTAL FOR BUDGET CODE 1807				42,831			49,499	6,668
BUDGET CODE: 1808 OFFICE OF ALTERNATIVE & SPECIA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,670			12,670	
SUBTOTAL FOR SUPPLYS&MATL				12,670			12,670	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,000			14,000	
		337 BOOKS-OTHER		2,500			2,500	
SUBTOTAL FOR PROPTY&EQUIP				16,500			16,500	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,215			15,215	
		402 TELEPHONE & OTHER COMMUNICATNS		2,000			2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		43,511			43,511	
SUBTOTAL FOR OTHR SER&CHR				60,726			60,726	
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	1	2,000	1		2,000	
SUBTOTAL FOR CNTRCTL SVCS			1	2,000	1		2,000	
SUBTOTAL FOR BUDGET CODE 1808			1	91,896	1		91,896	
BUDGET CODE: 1812 METROGUIDE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,953			21,953	
SUBTOTAL FOR SUPPLYS&MATL				21,953			21,953	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,991			1,991	
SUBTOTAL FOR OTHR SER&CHR				1,991			1,991	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	3,000	1		3,000	
		684 PROF SERV COMPUTER SERVICES	2	23,200	2		23,200	
SUBTOTAL FOR CNTRCTL SVCS			3	26,200	3		26,200	
SUBTOTAL FOR BUDGET CODE 1812			3	50,144	3		50,144	
BUDGET CODE: 1813 OFF. OF H.S. SUPER. - BKLYN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,729			34,729	
SUBTOTAL FOR SUPPLYS&MATL				34,729			34,729	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,450			6,450	
SUBTOTAL FOR PROPTY&EQUIP				6,450			6,450	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 316 HS OPERATIONS/ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		5,138			5,138	
		402	TELEPHONE & OTHER COMMUNICATNS		18,000			18,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		21,636			21,636	
SUBTOTAL FOR OTHR SER&CHR					44,774			44,774	
SUBTOTAL FOR BUDGET CODE 1813					85,953			85,953	
BUDGET CODE: 1815 OFFICE OF H.S. SUPERINTENDENT-									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		12,852			12,852	
SUBTOTAL FOR SUPPLYS&MATL					12,852			12,852	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,003			3,003	
		337	BOOKS-OTHER		1			1	
SUBTOTAL FOR PROPTY&EQUIP					3,004			3,004	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,000			2,000	
		402	TELEPHONE & OTHER COMMUNICATNS		14,141			14,141	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		13,307			13,307	
		454	OVERNIGHT TRVL EXP-SPECIAL		2,100			2,100	
SUBTOTAL FOR OTHR SER&CHR					31,548			31,548	
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	1	1		1	
		612	OFFICE EQUIPMENT MAINTENANCE	1	4,397	1		20,270	15,873
		685	PROF SERV DIRECT EDUC SERV	1	800	1		800	
SUBTOTAL FOR CNTRCTL SVCS				3	5,198	3		21,071	15,873
SUBTOTAL FOR BUDGET CODE 1815				3	52,602	3		68,475	15,873
BUDGET CODE: 1817 OFFICE OF H.S.SUPERINTENDENT -									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,000			22,976	14,976
SUBTOTAL FOR SUPPLYS&MATL					8,000			22,976	14,976
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,962			8,093	131
SUBTOTAL FOR PROPTY&EQUIP					7,962			8,093	131
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		10,874			11,567	693
		402	TELEPHONE & OTHER COMMUNICATNS		19,600			19,600	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		25,184			25,184	
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000	
SUBTOTAL FOR OTHR SER&CHR					57,658			58,351	693
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	12,000	1		12,000	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS				1	12,000	1		12,000	
SUBTOTAL FOR BUDGET CODE 1817				1	85,620	1		101,420	15,800
BUDGET CODE: 1819 OFFICE OF H.S.SUPERINTENDENT -									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		11,561			11,561	
SUBTOTAL FOR SUPPLYS&MATL					11,561			11,561	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,342			3,342	
SUBTOTAL FOR PROPTY&EQUIP					3,342			3,342	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		12,352			26,793	14,441
		402	TELEPHONE & OTHER COMMUNICATNS		6,816			18,000	11,184
		452	NON OVERNIGHT TRVL EXP-SPECIAL		30,929			30,929	
SUBTOTAL FOR OTHR SER&CHR					50,097			75,722	25,625
SUBTOTAL FOR BUDGET CODE 1819					65,000			90,625	25,625
BUDGET CODE: 1821 DAY HS TEACHING-ACAD.									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		244,300				244,300-
SUBTOTAL FOR SUPPLYS&MATL					244,300				244,300-
SUBTOTAL FOR BUDGET CODE 1821					244,300				244,300-
BUDGET CODE: 1851 SUMMER HIGH SCHOOLS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,395				1,395-
SUBTOTAL FOR SUPPLYS&MATL					1,395				1,395-
SUBTOTAL FOR BUDGET CODE 1851					1,395				1,395-
TOTAL FOR DIVISION OF HIGH SCHOOLS				10	1,049,865	10		805,565	244,300-
TOTAL FOR HS OPERATIONS/ADMIN-OTPS				10	1,049,865	10		805,565	244,300-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 316 HS OPERATIONS/ADMIN-OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
HS OPERATIONS/ADMIN-OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1,049,865		805,565	244,300-
FINANCIAL PLAN SAVINGS		87,811-		87,811-	
APPROPRIATION		962,054		717,754	244,300-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	962,054	717,754	244,300-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	962,054	717,754	244,300-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 321 SPEC ED C/W INSTR/INSTR SPT SV

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN							
BUDGET CODE: 2100 LUMP SUM ALLOWANCES							
01 F/T SALARIED	001 FULL YEAR POSITIONS		38,339,225			165,540	38,173,685-
	005 FULL TIME PEDAGOGICAL PRSONNEL		59,501,648				59,501,648-
SUBTOTAL FOR F/T SALARIED			97,840,873			165,540	97,675,333-
03 UNSALARIED	031 UNSALARIED		21,994,473			23,065,473	1,071,000
SUBTOTAL FOR UNSALARIED			21,994,473			23,065,473	1,071,000
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		2,096,346			2,096,346	
	053 AMOUNT TO BE SCHEDULED-PS					37,524,550	37,524,550
SUBTOTAL FOR AMT TO SCHED			2,096,346			39,620,896	37,524,550
SUBTOTAL FOR BUDGET CODE 2100			121,931,692			62,851,909	59,079,783-
BUDGET CODE: 2115 FAMILY COURT PAYMENTS							
01 F/T SALARIED	001 FULL YEAR POSITIONS						
	005 FULL TIME PEDAGOGICAL PRSONNEL	3	49,679	3		75,281	25,602
SUBTOTAL FOR F/T SALARIED		3	49,679	3		75,281	25,602
02 OTH SALARIED	021 PART-TIME POSITIONS		24,477				24,477-
SUBTOTAL FOR OTH SALARIED			24,477				24,477-
03 UNSALARIED	031 UNSALARIED		575,910			568,616	7,294-
SUBTOTAL FOR UNSALARIED			575,910			568,616	7,294-
04 ADD GRS PAY	091 PARAPROFESSIONAL PER SESSION					430	430
SUBTOTAL FOR ADD GRS PAY						430	430
SUBTOTAL FOR BUDGET CODE 2115		3	650,066	3		644,327	5,739-
BUDGET CODE: 3705 CITYWIDE SPED INSTRUCTION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	46	23,133,998	46		4,912,000	18,221,998-
	005 FULL TIME PEDAGOGICAL PRSONNEL	4,761	206,850,690	4,761		207,493,655	642,965
SUBTOTAL FOR F/T SALARIED		4,807	229,984,688	4,807		212,405,655	17,579,033-
02 OTH SALARIED	021 PART-TIME POSITIONS		44,932,146			44,932,146	
SUBTOTAL FOR OTH SALARIED			44,932,146			44,932,146	
03 UNSALARIED	031 UNSALARIED		4,549,322			4,414,474	134,848-
SUBTOTAL FOR UNSALARIED			4,549,322			4,414,474	134,848-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 321 SPEC ED C/W INSTR/INSTR SPT SV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		252,832			252,832	
		042 LONGEVITY DIFFERENTIAL		205,577			205,577	
		046 TERMINAL LEAVE		318,232			318,232	
		047 OVERTIME		8,076			8,076	
		049 BACKPAY - PRIOR YEARS		1,624			86,624	85,000
		050 PMTS TO BENEFIC DECSD EMPLOYES		2,944			2,944	
		054 SALARY REVIEW ADJUSTMENTS		11,064			11,064	
		058 NON-PENSIONABLE-PREPARATION PD		297,085			287,727	9,358-
		091 PARAPROFESSIONAL PER SESSION		2,465,680			2,470,699	5,019
SUBTOTAL FOR ADD GRS PAY				3,563,114			3,643,775	80,661
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					18,227,737	18,227,737
SUBTOTAL FOR AMT TO SCHED							18,227,737	18,227,737
SUBTOTAL FOR BUDGET CODE 3705			4,807	283,029,270	4,807		283,623,787	594,517
BUDGET CODE: 3708 CITY WIDE INSTRUCTION LEADERSH								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		005 FULL TIME PEDAGOGICAL PRSONNEL	201	14,781,225	201		14,921,225	140,000
SUBTOTAL FOR F/T SALARIED			201	14,781,225	201		14,921,225	140,000
03 UNSALARIED		031 UNSALARIED		285,773			145,773	140,000-
SUBTOTAL FOR UNSALARIED				285,773			145,773	140,000-
SUBTOTAL FOR BUDGET CODE 3708			201	15,066,998	201		15,066,998	
BUDGET CODE: 3709 CITY WIDE INSTRUCTION-SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	163,992	17		163,992	
		005 FULL TIME PEDAGOGICAL PRSONNEL	542	19,535,914	542		19,584,914	49,000
SUBTOTAL FOR F/T SALARIED			559	19,699,906	559		19,748,906	49,000
02 OTH SALARIED		021 PART-TIME POSITIONS		23,970,913			23,970,913	
SUBTOTAL FOR OTH SALARIED				23,970,913			23,970,913	
03 UNSALARIED		031 UNSALARIED		9,264,598			9,184,955	79,643-
		035 CUSTODIAL ALLOWANCES		201,534			201,534	
SUBTOTAL FOR UNSALARIED				9,466,132			9,386,489	79,643-
SUBTOTAL FOR BUDGET CODE 3709			559	53,136,951	559		53,106,308	30,643-
BUDGET CODE: 3813 CITYWIDE PLACEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	200,151	7		225,151	25,000

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		005 FULL TIME PEDAGOGICAL PRSONNEL	45	415,276	45		415,276	
SUBTOTAL FOR F/T SALARIED			52	615,427	52		640,427	25,000
03 UNSALARIED		031 UNSALARIED		25,000				25,000-
SUBTOTAL FOR UNSALARIED				25,000				25,000-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1,174			1,174	
SUBTOTAL FOR ADD GRS PAY				1,174			1,174	
SUBTOTAL FOR BUDGET CODE 3813			52	641,601	52		641,601	
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN			5,622	474,456,578	5,622		415,934,930	58,521,648-
TOTAL FOR SPEC ED C/W INSTR/INSTR SPT SV			5,622	474,456,578	5,622		415,934,930	58,521,648-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 321 SPEC ED C/W INSTR/INSTR SPT SV

SPEC ED C/W INSTR/INSTR SPT SV	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5,622	474,456,578	5,622	415,934,930	58,521,648-
FINANCIAL PLAN SAVINGS	287-	38,129,078-	287-	38,297,078-	168,000-
APPROPRIATION	5,335	436,327,500	5,335	377,637,852	58,689,648-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	151,417,217	151,809,217	392,000
OTHER CATEGORICAL	59,081,648		59,081,648-
CAPITAL FUNDS - I.F.A.			
STATE	159,554,635	159,554,635	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	66,274,000	66,274,000	
INTRA-CITY SALES			
TOTAL	436,327,500	377,637,852	58,689,648-

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*3906	AGENCY ATTORNEY	D 740	30087			1	1	46,021-81,130	65,000	65,000
*4276	OCCUPATIONAL THERAPIST	D 740	51210			105	105	34,544-44,922	5,176,355	5,176,355
*4281	PHYSICAL THERAPIST	D 740	51211			80	80	34,544-44,922	3,966,340	3,966,340
*4301	STAFF NURSE	D 740	50910			161	161	27,961-47,303	7,629,462	7,629,462
*5801	CLERICAL AIDE	D 740	10250			1	1	22,768-27,576	24,336	24,336
*6561	COMPUTER SERVICE TECHNICIAN	D 740	13615			1	1	31,656-44,246	34,291	34,291
4386	ACCOUNTANT (INCL. OTB)	D 740	40510	1	23,097	1		35,083-45,821	29,928	6,831
4731	PRINCIPAL SCHOOL-NEIGHBORHOOD	D 740	56063	1	42,109		-1	28,911-28,911		-42,109
4736	SENIOR SCHOOL-NEIGHBORHOOD	D 740	56062	1	48,102	8	7	26,058-26,058	291,270	243,168
4741	SCHOOL NEIGHBORHOOD WORKER	D 740	56061	2	50,684	2		21,916-21,916	58,061	7,377
5806	CLERICAL ASSOCIATE	D 740	10251	6	194,814	5	-1	20,095-42,184	144,424	-50,390
5816	SECRETARY (LEVELS 1A,2A,3A&04	D 740	10252	1	30,337	1		22,768-42,184	36,072	5,735
	SUBTOTAL FOR OBJECT 001			12	389,143	366	354		17,455,539	17,066,396
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
*3286	TEACHER ATTENDANCE	Q 742	TRWXQ			1	1	-	46,029	46,029
*6071	ANNUAL ED PARA	Y 744	AREPP			3	3	-	76,668	76,668
2316	DIRECTOR	D 740	E0715	3	224,954	1	-2	69,341-70,728	91,985	-132,969
2366	EDUCATION ADMINISTRATOR	D 740	E0770	8	445,276	8		-	673,518	228,242
2501	PRINCIPAL, SCHOOL FOR DEAF	D 740	E0501	58	4,596,764	58		-	5,839,566	1,242,802
2551	ASSISTANT PRINCIPAL, SCH-DEAF	Q 740	SUAPQ	88	7,189,892		-88	-		-7,189,892
2553	ASSISTANT PRINCIPAL	Q 740	SUAPQ			156	156	-	13,279,116	13,279,116
2701	SUPERVISOR SCH PSYCHOLOGISTS	D 740	E0761	1	63,385		-1	-		-63,385
2703	SUPERVISOR SCH PSYCHOLOGISTS	Q 740	E0761			1	1	-	89,734	89,734
2713	SUPERVISOR SCH PSYCHOLOGISTS	Q 740	E0761			1	1	-	76,867	76,867
2731	SUPERVISOR GUIDANCE/BORO GUID	D 740	E0726	2	133,460		-2	-		-133,460
2733	SUPERVISOR GUIDANCE/BORO GUID	Q 740	E0726			2	2	-	183,495	183,495
2791	SUPERVISOR (SUBJECT AREAS)	D 740	E0722	42	2,712,770		-42	-		-2,712,770
2793	SUPERVISOR (SUBJECT AREAS)	Q 740	E0722			30	30	-	2,615,592	2,615,592
2811	SCHOOL PSYCHOLOGIST	Q 740	CLSPQ	51	3,340,077	68	17	-	4,823,709	1,483,632
2816	SCHOOL PSYCHOLGIST	Q 740	CLSPQ			2	2	-	102,121	102,121
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	66	3,626,048	97	31	-	6,433,046	2,806,998
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	167	9,391,872	182	15	-	12,206,331	2,814,459
2926	GUIDANCE COUNSELOR	D 740	95050	5	77,544	2	-3	33,000-113500	99,389	21,845
3001	TEACHER	Q 740	TRTRQ			1	1	-	66,965	66,965
3101	TEACHER SPECIAL ED ASSIGNED	Q 740	TRTSQ	4,249	181,553,188	4,308	59	-	247,332,041	65,778,853
3106	TEACHER, HEALTH CONSERV CLASS	D 740	E0165	110	2,384,026	46	-64	-	2,261,215	-122,811
3107	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ			1	1	-	77,297	77,297
3121	TEACHER EDUCATIONAL EVALUATOR	Q 740	TREVQ			15	15	-	1,108,036	1,108,036
3126	TEACHER EDUCATIONAL EVALUATOR	Q 740	TREVQ			1	1	-	56,862	56,862
3131	TEACHER, HEALTH CONSERV CLASS	D 740	E0165	76	3,820,107	1	-75	-	64,049	-3,756,058
3136	TEACHER RESOURCE ROOM	Q 740	TRRRQ			2	2	-	113,864	113,864
3171	TEACHER, SPEECH IMPROVEMENT	Q 740	TRTSQ	227	10,776,817	303	76	-	18,615,074	7,838,257
3176	TEACHER, SPEECH INPROVEMENT	Q 740	E0598			5	5	-	233,131	233,131

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
3266	TEACHER,ASSIGNED	D 740	E9642	26	1,501,868	27	1	-	1,897,650	395,782
3281	ATTENDANCE TEACHER	D 740	95050	32	1,595,919	35	3	33,000-113500	2,473,581	877,662
3601	SUBSTITUTE HOME ECONOMICS TEA	D 740	E8393	3	51,586		-3	-		-51,586
	SUBTOTAL FOR OBJECT 005			5,214	233,485,553	5,357	143		320,936,931	87,451,378
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
9704	AMOUNT TO BE SCHEDULED-PS	D 740	95050		6,230,920			33,000-113500		-6,230,920
9804	AMOUNT TO BE SCHEDULED-PS	D 740	95050		696,900			33,000-113500		-696,900
9805	AMOUNT TO BE SCHEDULED-PS	D 740	95050		8,211,000			33,000-113500		-8,211,000
9818	AMOUNT TO BE SCHEDULED-PS	D 740	95050		1,459,823			33,000-113500		-1,459,823
9878	AMOUNT TO BE SCHEDULED-PS	D 740	95050		3,204,737			33,000-113500		-3,204,737
9900	AMOUNT TO BE SCHEDULED-PS	D 740	95050		6,559,000			33,000-113500		-6,559,000
9902	AMOUNT TO BE SCHEDULED-PS	D 740	95050		4,488,000			33,000-113500		-4,488,000
9903	AMOUNT TO BE SCHEDULED-PS	D 740	95050		8,455,000			33,000-113500		-8,455,000
	SUBTOTAL FOR OBJECT 053				39,305,380					-39,305,380
	POSITION SCHEDULE FOR U/A 321			5,226	273,180,076	5,723	497		338,392,470	65,212,394

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN								
BUDGET CODE: 2100 LUMP SUM ALLOWANCES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,592,690			8,325,699	1,266,991-
SUBTOTAL FOR SUPPLYS&MATL				9,592,690			8,325,699	1,266,991-
SUBTOTAL FOR BUDGET CODE 2100				9,592,690			8,325,699	1,266,991-
BUDGET CODE: 2115 FAMILY COURT PAYMENTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		544,402			550,310	5,908
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		5,028			5,028	
SUBTOTAL FOR SUPPLYS&MATL				549,430			555,338	5,908
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000			3,000	
SUBTOTAL FOR PROPTY&EQUIP				3,000			3,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000			2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL					1,500	1,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		500			500	
		454 OVERNIGHT TRVL EXP-SPECIAL		549			3,180	2,631
SUBTOTAL FOR OTHR SER&CHR				4,049			8,180	4,131
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	4	21,272	4		16,972	4,300-
SUBTOTAL FOR CNTRCTL SVCS			4	21,272	4		16,972	4,300-
SUBTOTAL FOR BUDGET CODE 2115			4	577,751	4		583,490	5,739
BUDGET CODE: 3705 CITYWIDE SPED INSTRUCTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,387,406			583,629	803,777-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		1,999,655			2,349,955	350,300
		199 DATA PROCESSING SUPPLIES		40,050				40,050-
SUBTOTAL FOR SUPPLYS&MATL				3,427,111			2,933,584	493,527-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		972,646			1,215,016	242,370
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		665,493			1,095,493	430,000
		337 BOOKS-OTHER		991,196			986,991	4,205-
		338 LIBRARY BOOKS		146,752			70,407	76,345-
SUBTOTAL FOR PROPTY&EQUIP				2,776,087			3,367,907	591,820
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		482,382			1,216,811	734,429
		402 TELEPHONE & OTHER COMMUNICATNS		662,189			888,988	226,799
		451 NON OVERNIGHT TRVL EXP-GENERAL		361,104			415,350	54,246

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 322 SP ED C/W INST/INST SPT SV-OTP

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		452	NON OVERNIGHT TRVL EXP-SPECIAL		177,494			230,350	52,856
		453	OVERNIGHT TRVL EXP-GENERAL		3,000			3,200	200
		454	OVERNIGHT TRVL EXP-SPECIAL		22,100			22,100	
		499	OTHER EXPENSES - GENERAL					665,000	665,000
SUBTOTAL FOR OTHR SER&CHR					1,708,269			3,441,799	1,733,530
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	35	93,057	35		281,520	188,463
		602	TELECOMMUNICATIONS MAINT	1	113,300	1		8,300	105,000-
		607	MAINT & REP MOTOR VEH EQUIP	1	6,497	1		5,313	1,184-
		608	MAINT & REP GENERAL	17	276,800	17		276,800	
		612	OFFICE EQUIPMENT MAINTENANCE	13	460,589	13		451,589	9,000-
		613	DATA PROCESSING EQUIPMENT	8	111,067	8		100,000	11,067-
		615	PRINTING CONTRACTS	3	8,000	3		8,000	
		622	TEMPORARY SERVICES		25,000				25,000-
		633	TRANSPORTATION EXPENDITURES		1,200				1,200-
		668	BUS TRANSP REIMBURSABLE PRGMS	1	2,052	1		2,052	
		669	TRANSPORTATION OF PUPILS	1	46,500	1		47,500	1,000
		685	PROF SERV DIRECT EDUC SERV	7	667,336	7		368,651	298,685-
		689	PROF SERV CURRIC & PROF DEVEL	3	460,346	3		92,525	367,821-
SUBTOTAL FOR CNTRCTL SVCS				90	2,271,744	90		1,642,250	629,494-
SUBTOTAL FOR BUDGET CODE 3705				90	10,183,211	90		11,385,540	1,202,329
BUDGET CODE: 3709 CITY WIDE INSTRUCTION-SUPPORT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,000			6,000	3,000-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY					31,844	31,844
SUBTOTAL FOR SUPPLYS&MATL					9,000			37,844	28,844
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		15,000			18,000	3,000
SUBTOTAL FOR PROPTY&EQUIP					15,000			18,000	3,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		6,000			6,000	
		402	TELEPHONE & OTHER COMMUNICATNS		2,500			5,000	2,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500			8,000	6,500
SUBTOTAL FOR OTHR SER&CHR					10,000			19,000	9,000
SUBTOTAL FOR BUDGET CODE 3709					34,000			74,844	40,844
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN				94	20,387,652	94		20,369,573	18,079-
TOTAL FOR SP ED C/W INST/INST SPT SV-OTP				94	20,387,652	94		20,369,573	18,079-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 322 SP ED C/W INST/INST SPT SV-OTP

SP ED C/W INST/INST SPT SV-OTP	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		20,387,652		20,369,573	18,079-
FINANCIAL PLAN SAVINGS		2,638,676-		2,647,676-	9,000-
APPROPRIATION		17,748,976		17,721,897	27,079-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	7,736,092	7,709,013	27,079-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	10,012,884	10,012,884	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,748,976	17,721,897	27,079-

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN							
BUDGET CODE: 2000 LUMP SUM ALLOWANCES-DIV OF SPE							
01 F/T SALARIED	001 FULL YEAR POSITIONS		31,529,982			11,732,882	19,797,100-
	005 FULL TIME PEDAGOGICAL PRSONNEL		29,380,725				29,380,725-
SUBTOTAL FOR F/T SALARIED			60,910,707			11,732,882	49,177,825-
03 UNSALARIED	031 UNSALARIED		15,665,446			15,665,446	
SUBTOTAL FOR UNSALARIED			15,665,446			15,665,446	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		3,051,235			3,051,235	
	053 AMOUNT TO BE SCHEDULED-PS					21,056,020	21,056,020
SUBTOTAL FOR AMT TO SCHED			3,051,235			24,107,255	21,056,020
SUBTOTAL FOR BUDGET CODE 2000			79,627,388			51,505,583	28,121,805-
BUDGET CODE: 2106 HEARING OFFICE ON APPEALS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	691,231	24		691,231	
SUBTOTAL FOR F/T SALARIED		24	691,231	24		691,231	
03 UNSALARIED	031 UNSALARIED		385,434			385,434	
SUBTOTAL FOR UNSALARIED			385,434			385,434	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		886			886	
	044 SALARY DIFF IN EXCESS MAXIMUM		125			125	
SUBTOTAL FOR ADD GRS PAY			1,011			1,011	
SUBTOTAL FOR BUDGET CODE 2106		24	1,077,676	24		1,077,676	
BUDGET CODE: 3706 SPECIAL EDUCATION INSTRUCTION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	664	8,885,518	664		8,611,399	274,119-
	005 FULL TIME PEDAGOGICAL PRSONNEL	346	7,923,177	346		7,962,357	39,180
SUBTOTAL FOR F/T SALARIED		1,010	16,808,695	1,010		16,573,756	234,939-
03 UNSALARIED	031 UNSALARIED		234,494			234,494	
SUBTOTAL FOR UNSALARIED			234,494			234,494	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		10,924			10,924	
	044 SALARY DIFF IN EXCESS MAXIMUM		5,715			5,715	
	049 BACKPAY - PRIOR YEARS		17,031			17,031	
	060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
	091 PARAPROFESSIONAL PER SESSION		75,421			75,421	
SUBTOTAL FOR ADD GRS PAY			109,092			109,092	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 323 DIV OF SPEC ED INST SPT SVC-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		35,000			35,000	
SUBTOTAL FOR FRINGE BENES				35,000			35,000	
SUBTOTAL FOR BUDGET CODE 3706			1,010	17,187,281	1,010		16,952,342	234,939-
BUDGET CODE: 3803 CSE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,068				9,068-
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,406,806				1,406,806-
SUBTOTAL FOR F/T SALARIED				1,415,874				1,415,874-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,124				1,124-
SUBTOTAL FOR OTH SALARIED				1,124				1,124-
03 UNSALARIED		031 UNSALARIED		21,548				21,548-
		035 CUSTODIAL ALLOWANCES		5				5-
SUBTOTAL FOR UNSALARIED				21,553				21,553-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000				2,000-
		042 LONGEVITY DIFFERENTIAL		881				881-
		046 TERMINAL LEAVE		1				1-
		049 BACKPAY - PRIOR YEARS		1				1-
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
		091 PARAPROFESSIONAL PER SESSION		1			1	
SUBTOTAL FOR ADD GRS PAY				2,885			2	2,883-
SUBTOTAL FOR BUDGET CODE 3803				1,441,436			2	1,441,434-
BUDGET CODE: 3806 SBST/CSE/CPSE/CBST/HHVI-SUP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	535	2,504,750	535		2,482,781	21,969-
		005 FULL TIME PEDAGOGICAL PRSONNEL	215	114,110,030	215		112,435,034	1,674,996-
SUBTOTAL FOR F/T SALARIED			750	116,614,780	750		114,917,815	1,696,965-
02 OTH SALARIED		021 PART-TIME POSITIONS		71,098			44,295	26,803-
SUBTOTAL FOR OTH SALARIED				71,098			44,295	26,803-
03 UNSALARIED		031 UNSALARIED		18,691,185			20,650,943	1,959,758
		035 CUSTODIAL ALLOWANCES		787,835			730,000	57,835-
SUBTOTAL FOR UNSALARIED				19,479,020			21,380,943	1,901,923
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,229			292	5,937-
		042 LONGEVITY DIFFERENTIAL		117,444			173,094	55,650
		046 TERMINAL LEAVE		13,524			13,524	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		047 OVERTIME		38,847			71,295	32,448
		049 BACKPAY - PRIOR YEARS		52,798			10,024	42,774-
		050 PMTS TO BENEFIC DECSD EMPLOYES		1,302			1,302	
		054 SALARY REVIEW ADJUSTMENTS		1			1	
		057 BONUS PAYMENTS		1				1-
		058 NON-PENSIONABLE-PREPARATION PD		24,883				24,883-
		091 PARAPROFESSIONAL PER SESSION		182,324			160,000	22,324-
SUBTOTAL FOR ADD GRS PAY				437,353			429,532	7,821-
SUBTOTAL FOR BUDGET CODE 3806			750	136,602,251	750		136,772,585	170,334
BUDGET CODE: 3807 SBST/CSE/CPSE/CBST/HHVI-LEADER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,253,092	19		1,253,092	
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,966	6,663,919	1,966		6,663,919	
SUBTOTAL FOR F/T SALARIED			1,985	7,917,011	1,985		7,917,011	
SUBTOTAL FOR BUDGET CODE 3807			1,985	7,917,011	1,985		7,917,011	
BUDGET CODE: 3998 REIMBURSABLE HOLDING CODE SPE								
04 ADD GRS PAY		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
		091 PARAPROFESSIONAL PER SESSION		1			1	
SUBTOTAL FOR ADD GRS PAY				2			2	
SUBTOTAL FOR BUDGET CODE 3998				2			2	
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN			3,769	243,853,045	3,769		214,225,201	29,627,844-
TOTAL FOR DIV OF SPEC ED INST SPT SVC-PS			3,769	243,853,045	3,769		214,225,201	29,627,844-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 323 DIV OF SPEC ED INST SPT SVC-PS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DIV OF SPEC ED INST SPT SVC-PS	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,769	243,853,045	3,769	214,225,201	29,627,844-
FINANCIAL PLAN SAVINGS		14,220,383-		14,309,383-	89,000-
APPROPRIATION	3,769	229,632,662	3,769	199,915,818	29,716,844-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	225,478,938	195,762,094	29,716,844-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,153,724	4,153,724	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	229,632,662	199,915,818	29,716,844-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 323 DIV OF SPEC ED INST SPT SVC-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*4771	ADMINISTRATIVE EDUCATION ANAL	D 740	10031			1	1	33,000-113500	75,714	75,714
*5711	*WORD PROCESSOR (LEVEL 1 AND	D 740	10302			1	1	23,534-39,588	20,873	20,873
*5776	OFFICE ASSOCIATE	D 740	10112			1	1	23,382-31,147	21,604	21,604
*5841	BOOKKEEPER	D 740	40526			1	1	29,625-38,640	32,587	32,587
2301	BOARD OF EDUCATION	D 740	E0574			1	1	-	102,018	102,018
2302	BOARD OF EDUCATION	D 740	E0574	17	1,253,092	12	-5	-	1,106,594	-146,498
2367	EDUCATION ADMINISTRATOR INSTR	D 740	E0770	1	59,251		-1	-		-59,251
3751	ADMINISTRATIVE MANAGER	D 743	10025	1	63,940	1		33,000-156000	93,902	29,962
3916	ADMINISTRATIVE MANAGER	D 743	10025	1	84,321	1		33,000-156000	94,640	10,319
4146	ACCOUNTANT	D 740	40510	1	30,253		-1	35,083-45,821		-30,253
4276	SENIOR OCCUPATIONAL THERAPIST	D 740	51235	184	5,801,146	296	112	43,645-48,316	14,470,291	8,669,145
4281	SENIOR PHYSICAL THERAPIST	D 740	51236	86	2,784,996	194	108	43,645-54,402	9,631,817	6,846,821
4296	HEAD REGISTERED NURSE (BOARD	D 740	06221			1	1	39,850-46,653	53,195	53,195
4301	STAFF NURSE	D 740	50910	360	11,605,919	262	-98	27,961-47,303	12,150,467	544,548
4386	ACCOUNTANT (INCL. OTB)	D 740	40510	2	47,682		-2	35,083-45,821		-47,682
4726	SUBSTANCE ABUSE PREVENTION &	D 740	56073			1	1	28,214-35,655	39,471	39,471
4731	PRINCIPAL SCHOOL-NEIGHBORHOOD	D 740	56063	36	1,163,806	26	-10	28,911-28,911	1,000,984	-162,822
4736	SENIOR SCHOOL-NEIGHBORHOOD WO	D 740	56062	39	1,135,436	26	-13	26,058-26,058	901,009	-234,427
4741	SCHOOL NEIGHBORHOOD WORKER	D 740	56061	3	76,606	2	-1	21,916-21,916	63,324	-13,282
4781	ASSOCIATE EDUCATION ANALYST	D 740	12629			5	5	44,312-57,374	323,944	323,944
4791	EDUCATION ANALYST	D 740	12628			1	1	39,202-43,658	46,907	46,907
4986	SUPERVISING THERAPIST	D 740	51241	4	194,649	3	-1	49,758-57,049	176,481	-18,168
5751	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	3	103,293	19	16	36,365-59,816	725,672	622,379
5801	CLERICAL AIDE	D 740	10250			43	43	22,768-27,576	986,387	986,387
5806	CLERICAL ASSOCIATE	D 740	10251	3	58,506	64	61	20,095-42,184	1,876,945	1,818,439
5816	SECRETARY (LEVELS 1A,2A,3A&04	D 740	10252	15	350,918	21	6	22,768-42,184	639,795	288,877
6226	001FULL YEAR POSITIONS	D 740	95050	1	47,044	4	3	33,000-113500	238,351	191,307
6531	COMPUTER ASSOCIATE (TECHNICAL	D 740	13611			5	5	39,367-75,286	196,917	196,917
	SUBTOTAL FOR OBJECT 001			757	24,860,858	992	235		45,069,889	20,209,031
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
*2901	GUIDANCE COUNSELOR	Q 742	GCGCQ			1	1	-	83,506	83,506
*3106	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ			2	2	-	110,514	110,514
*3127	TEACHER EDUCATIONAL EVALUATOR	Q 742	TREVQ			2	2	-	158,529	158,529
*3496	SCHOOL SECRETARY	Q 742	SYSYQ			1	1	-	37,230	37,230
2301	CHAIR PERSON OF THE SUBCOMMIT	Q 740	E0594	16	945,774	16		33,000-113500	1,508,319	562,545
2366	EDUCATIONAL ADMINISTRATOR CSA	Q 740	EACSQ	31	1,938,559	72	41	-	5,863,096	3,924,537
2511	PRINCIPAL	Q 740	SUPLQ			1	1	-	101,610	101,610
2681	SCHOOL PSYCHIATRIST	Q 740	CLPIQ			11	11	-	599,691	599,691
2691	SCHOOL PSYCHIATRIST-PART TIME	Q 740	CLPIQ	24	1,180,977	3	-21	-	157,942	-1,023,035
2701	SUPERVISOR SCH PSYCHOLOGISTS	Q 740	SUSUQ	30	1,959,643	22	-8	-	1,766,657	-192,986
2703	SUPERVISOR ASSIGNED	Q 740	SSASQ			2	2	-	178,152	178,152
2711	SUPERVISOR SCH SOCIAL WORKERS	Q 740	SUSUQ	24	1,584,603	21	-3	-	1,641,093	56,490
2713	SUPERVISOR ASSIGNED	Q 740	SSASQ			1	1	-	89,734	89,734

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 323 DIV OF SPEC ED INST SPT SVC-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
2791	SUPERVISOR (SUBJECT AREAS)	Q 740	SUSUQ	37	2,173,899	34	-3	-	2,805,546	631,647
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ			12	12	-	1,077,781	1,077,781
2811	SCHOOL PSYCHOLOGIST	Q 740	CLSPQ	835	41,108,006	882	47	-	61,804,376	20,696,370
2816	SCHOOL PSYCHOLOGIST	D 740	E0763	11	347,943	19	8	-	977,278	629,335
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	521	25,401,794	516	-5	-	35,262,588	9,860,794
2826	SCHOOL SOCIAL WORKER	D 740	E0764	16	302,044	15	-1	-	774,560	472,516
2831	SCHOOL PSYCHOLOGIST IN TRAINN	Q 740	CLPGQ	30	1,249,281	17	-13	-	603,289	-645,992
2921	GUIDANCE COUNSELOR	D 740	E0190	1	63,680	3	2	-	216,341	152,661
2926	GUIDANCE COUNSELOR	D 740	95050	7	180,198		-7	33,000-113500		-180,198
3001	TEACHER	Q 740	TRTRQ			2	2	-	120,232	120,232
3101	TEACHER SPECIAL ED ASSIGNED	Q 740	TRTSQ	248	10,334,529	59	-189	-	4,131,948	-6,202,581
3121	TEACHER, EDUCATION EVALUA	Q 740	TREVQ	774	36,835,120	474	-300	-	35,133,176	-1,701,944
3126	TEACHER, HEALTH CONSERV CLASS	D 740	E0165	146	407,382	14	-132	-	732,353	324,971
3171	TEACHER, SPEECH IMPROVEMENT	Q 740	TRTSQ	18	835,864	9	-9	-	583,961	-251,903
3176	TEACHER, SPEECH IMPROVEMENT	D 740	E0598	1	35,952		-1	-		-35,952
3266	TEACHER REGULAR GRADES	Q 740	E0142	4	147,373	1	-3	-	81,232	-66,141
3491	SCHOOL SECRETARY	Q 740	SYSYQ	1	28,689	28	27	-	1,139,342	1,110,653
	SUBTOTAL FOR OBJECT 005			2,775	127,061,310	2,240	-535		157,740,076	30,678,766
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
9402	AMOUNT TO BE SCHEDULED-PS	D 740	95050		2,371,480			33,000-113500		-2,371,480
9604	AMOUNT TO BE SCHEDULED-PS	D 740	95050		11,266,640			33,000-113500		-11,266,640
9704	AMOUNT TO BE SCHEDULED-PS	D 740	95050		1,319,000			33,000-113500		-1,319,000
9805	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		1,862,000			33,000-113500		-1,862,000
9903	AMOUNT TO BE SCHEDULED-PS	D 740	95050		2,201,000			33,000-113500		-2,201,000
	SUBTOTAL FOR OBJECT 053				19,020,120					-19,020,120
	POSITION SCHEDULE FOR U/A 323			3,532	170,942,288	3,232	-300		202,809,965	31,867,677

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN								
BUDGET CODE: 2000 LUMP SUM ALLOWANCES-DIV OF SPE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,469,200				23,469,200-
SUBTOTAL FOR SUPPLYS&MATL				23,469,200				23,469,200-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL					21,000	21,000
SUBTOTAL FOR OTHR SER&CHR							21,000	21,000
SUBTOTAL FOR BUDGET CODE 2000				23,469,200			21,000	23,448,200-
BUDGET CODE: 2106 HEARING OFFICE ON APPEALS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,836			23,523,836	23,502,000
SUBTOTAL FOR SUPPLYS&MATL				21,836			23,523,836	23,502,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,501			12,501	10,000-
SUBTOTAL FOR PROPTY&EQUIP				22,501			12,501	10,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		31,358			31,358	
SUBTOTAL FOR OTHR SER&CHR				31,358			31,358	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	2	15,001	2		25,001	10,000
		622 TEMPORARY SERVICES	5	322,319	5		322,319	
		685 PROF SERV DIRECT EDUC SERV	27	513,278	27		513,278	
SUBTOTAL FOR CNTRCTL SVCS			34	850,598	34		860,598	10,000
SUBTOTAL FOR BUDGET CODE 2106			34	926,293	34		24,428,293	23,502,000
BUDGET CODE: 3706 SPECIAL EDUCATION INSTRUCTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,099			67,099	2,000
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		310,000			310,000	
SUBTOTAL FOR SUPPLYS&MATL				375,099			377,099	2,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		132,912			132,912	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		204,025			204,025	
		337 BOOKS-OTHER		500			500	
SUBTOTAL FOR PROPTY&EQUIP				337,437			337,437	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		171,190			171,190	
		402 TELEPHONE & OTHER COMMUNICATNS		3,000			3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		95,000			95,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		454	OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500	
SUBTOTAL FOR OTHR SER&CHR					280,690			280,690	
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	2,000	1		2,000	
		612	OFFICE EQUIPMENT MAINTENANCE	3	8,810	3		8,810	
		615	PRINTING CONTRACTS	1	22,000	1		22,000	
		633	TRANSPORTATION EXPENDITURES	4	6,600,152	4		6,600,152	
		685	PROF SERV DIRECT EDUC SERV	623	45,821,629	623		45,821,629	
SUBTOTAL FOR CNTRCTL SVCS				632	52,454,591	632		52,454,591	
SUBTOTAL FOR BUDGET CODE 3706				632	53,447,817	632		53,449,817	2,000
BUDGET CODE: 3803 CSE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,930,128			1,323,639	1,606,489-
		199	DATA PROCESSING SUPPLIES		6,426				6,426-
SUBTOTAL FOR SUPPLYS&MATL					2,936,554			1,323,639	1,612,915-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		162,848			260,990	98,142
		337	BOOKS-OTHER		1				1-
		338	LIBRARY BOOKS		1				1-
SUBTOTAL FOR PROPTY&EQUIP					162,850			260,990	98,140
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		997,689			124,995	872,694-
		402	TELEPHONE & OTHER COMMUNICATNS		1,685,518				1,685,518-
		451	NON OVERNIGHT TRVL EXP-GENERAL		94,178			171,617	77,439
		452	NON OVERNIGHT TRVL EXP-SPECIAL		21,000			21,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		36,200			36,200	
SUBTOTAL FOR OTHR SER&CHR					2,834,585			353,812	2,480,773-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,001				2,001-
		602	TELECOMMUNICATIONS MAINT	3	20,110	3		20,000	110-
		612	OFFICE EQUIPMENT MAINTENANCE	5	410,419	5		418,677	8,258
		613	DATA PROCESSING EQUIPMENT		51,066				51,066-
		622	TEMPORARY SERVICES	1	60,349	1		141,566	81,217
		633	TRANSPORTATION EXPENDITURES	3	491,138	3		406,852	84,286-
		684	PROF SERV COMPUTER SERVICES	1	4,000	1		4,000	
		685	PROF SERV DIRECT EDUC SERV	63	1,661,562	63		7,410,285	5,748,723
		689	PROF SERV CURRIC & PROF DEVEL		700				700-
SUBTOTAL FOR CNTRCTL SVCS				76	2,701,345	76		8,401,380	5,700,035
SUBTOTAL FOR BUDGET CODE 3803				76	8,635,334	76		10,339,821	1,704,487

BUDGET CODE: 3806 SBST/CSE/CPSE/CBST/HHVI-SUP

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 324 DIV OF SPEC ED-INST SPT SVC-OT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		304,620				304,620-
SUBTOTAL FOR SUPPLYS&MATL					304,620				304,620-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		39,634				39,634-
SUBTOTAL FOR PROPTY&EQUIP					39,634				39,634-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		445,826				445,826-
		402	TELEPHONE & OTHER COMMUNICATNS		172,350				172,350-
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,921				13,921-
SUBTOTAL FOR OTHR SER&CHR					632,097				632,097-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		52,227				52,227-
		602	TELECOMMUNICATIONS MAINT		1				1-
		612	OFFICE EQUIPMENT MAINTENANCE		152,000				152,000-
		622	TEMPORARY SERVICES		400,657				400,657-
		633	TRANSPORTATION EXPENDITURES		1				1-
		685	PROF SERV DIRECT EDUC SERV		1,895,813				1,895,813-
		689	PROF SERV CURRIC & PROF DEVEL		25,000				25,000-
		695	EDUCATION & REC FOR YOUTH PRGM		107,700				107,700-
SUBTOTAL FOR CNTRCTL SVCS					2,633,399				2,633,399-
SUBTOTAL FOR BUDGET CODE 3806					3,609,750				3,609,750-
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN				742	90,088,394	742		88,238,931	1,849,463-
TOTAL FOR DIV OF SPEC ED-INST SPT SVC-OT				742	90,088,394	742		88,238,931	1,849,463-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 324 DIV OF SPEC ED-INST SPT SVC-OT

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DIV OF SPEC ED-INST SPT SVC-OT	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		90,088,394		88,238,931	1,849,463-
FINANCIAL PLAN SAVINGS		13,039,601-		13,077,601-	38,000-
APPROPRIATION		77,048,793		75,161,330	1,887,463-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	77,048,793	75,161,330	1,887,463-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	77,048,793	75,161,330	1,887,463-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN								
BUDGET CODE: 2101 SPED ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	8,304,120	70		8,745,623	441,503
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	881,151	1		337,493	543,658-
SUBTOTAL FOR F/T SALARIED			71	9,185,271	71		9,083,116	102,155-
03 UNSALARIED		031 UNSALARIED		121,657				121,657-
SUBTOTAL FOR UNSALARIED				121,657				121,657-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		335			335	
		042 LONGEVITY DIFFERENTIAL		18,705			18,705	
		044 SALARY DIFF IN EXCESS MAXIMUM		1,384			1,384	
		047 OVERTIME		2,259			2,259	
		049 BACKPAY - PRIOR YEARS		19,386			19,386	
		050 PMTS TO BENEFIC DECSD EMPLOYES		1,014			1,014	
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
SUBTOTAL FOR ADD GRS PAY				43,084			43,084	
SUBTOTAL FOR BUDGET CODE 2101			71	9,350,012	71		9,126,200	223,812-
BUDGET CODE: 2103 SPECIAL EDUCATION MONITORING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	852,513	23		852,513	
		005 FULL TIME PEDAGOGICAL PRSONNEL	23	2,780,923	23		2,780,923	
SUBTOTAL FOR F/T SALARIED			46	3,633,436	46		3,633,436	
03 UNSALARIED		031 UNSALARIED		1,918			1,918	
		035 CUSTODIAL ALLOWANCES		431			431	
SUBTOTAL FOR UNSALARIED				2,349			2,349	
04 ADD GRS PAY		044 SALARY DIFF IN EXCESS MAXIMUM		207			207	
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
SUBTOTAL FOR ADD GRS PAY				208			208	
SUBTOTAL FOR BUDGET CODE 2103			46	3,635,993	46		3,635,993	
BUDGET CODE: 2105 HEARING OFFICE ON APPEALS								
04 ADD GRS PAY		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
SUBTOTAL FOR ADD GRS PAY				1			1	
SUBTOTAL FOR BUDGET CODE 2105				1			1	

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3804 SBST/CSE/CPSE/CBST/HHVI ADM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	280	11,932,509	280		10,939,342	993,167-
	005 FULL TIME PEDAGOGICAL PRSONNEL	132	8,150,569	132		9,802,994	1,652,425
SUBTOTAL FOR F/T SALARIED		412	20,083,078	412		20,742,336	659,258
02 OTH SALARIED	021 PART-TIME POSITIONS		508,293				508,293-
SUBTOTAL FOR OTH SALARIED			508,293				508,293-
03 UNSALARIED	031 UNSALARIED		52,542				52,542-
SUBTOTAL FOR UNSALARIED			52,542				52,542-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,000				1,000-
	042 LONGEVITY DIFFERENTIAL		48,179			43,785	4,394-
	044 SALARY DIFF IN EXCESS MAXIMUM		43,859			43,859	
SUBTOTAL FOR ADD GRS PAY			93,038			87,644	5,394-
SUBTOTAL FOR BUDGET CODE 3804		412	20,736,951	412		20,829,980	93,029
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN		529	33,722,957	529		33,592,174	130,783-
TOTAL FOR SPECIAL ED-OPER/ADMIN-PS		529	33,722,957	529		33,592,174	130,783-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 325 SPECIAL ED-OPER/ADMIN-PS

SPECIAL ED-OPER/ADMIN-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	529	33,722,957	529	33,592,174	130,783-
FINANCIAL PLAN SAVINGS	55	5,521,905-	55	5,534,778-	12,873-
APPROPRIATION	584	28,201,052	584	28,057,396	143,656-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	28,201,052	28,057,396	143,656-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,201,052	28,057,396	143,656-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 325 SPECIAL ED-OPER/ADMIN-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*2013	EXECUTIVE DIRECTOR DIVISION O	D 740	E0706			1	1	33,000-113500	150,400	150,400
*2376	EXEC SEC TO ADVISORY BD FOR L	D 740	12823			1	1	33,000-113500	90,818	90,818
*5781	SECRETARY (LEVELS 1A,2A,3A&04	D 740	10252			1	1	22,768-42,184	25,262	25,262
2039	ASSISTANT SUPERINTENDENT OF S	D 740	E0735	2	245,630	2		33,000-113500	309,880	64,250
2302	BOARD OF EDUCATION	D 740	E0574			1	1	-	59,595	59,595
2367	EDUCATION ADMINISTRATOR INSTR	D 740	E0773	9	573,457	1	-8	71,183-71,183	93,313	-480,144
3906	DEPUTY GENERAL COUNSEL (OMB)	D 740	95050	1	69,163		-1	33,000-113500		-69,163
3956	MANAGEMENT AUDITOR	D 740	95050	1	39,355		-1	33,000-113500		-39,355
4001	ADMINISTRATIVE STAFF ANALYST	D 740	10026	1	66,078	1		33,000-156000	98,244	32,166
4036	ADMINISTRATIVE SPACE ANALYST	D 740	10037	1	62,159		-1	39,154-156000		-62,159
4126	ASSOCIATE ACCOUNTANT (INCL. O	D 740	40517	3	115,037		-3	43,255-60,175		-115,037
4181	*ATTORNEY TRAINEE	D 740	30101	7	244,260		-7	43,091-43,091		-244,260
4731	PRINCIPAL SCHOOL-NEIGHBORHOOD	D 740	56063	2	62,964	2		28,911-28,911	66,579	3,615
4736	SENIOR SCHOOL-NEIGHBORHOOD WO	D 740	56062	1	28,702		-1	26,058-26,058		-28,702
4766	ADMINISTRATIVE EDUCATION OFFI	D 740	10062			2	2	33,000-113500	190,588	190,588
4771	ADMINISTRATIVE EDUCATION ANA-	D 740	10031	3	215,800	1	-2	33,000-113500	78,624	-137,176
4776	ASSOCIATE EDUCATION OFFICER	D 740	12634	2	97,353	3	1	42,390-54,887	240,684	143,331
4781		D 740	12629	6	272,120	16	10	44,312-57,374	971,705	699,585
4791	EDUCATION ANALYST	D 740	12628	7	330,704	4	-3	39,202-43,658	196,195	-134,509
4946	EDUCATION ANALYST	D 740	12628			1	1	39,202-43,658	55,000	55,000
5711	*WORD PROCESSOR (LEVEL 1 AND	D 740	10302			2	2	23,534-39,588	45,855	45,855
5726	RESEARCH AND LIAISON	D 740	13198	1	45,990		-1	39,154-156000		-45,990
5751	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	73	2,326,664	67	-6	36,365-59,816	2,768,487	441,823
5801	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124			40	40	36,365-59,816	942,601	942,601
5806	CLERICAL ASSOCIATE	D 740	10251	296	7,389,608	151	-145	20,095-42,184	4,534,101	-2,855,507
5816	SECRETARY (LEVELS 1A,2A,3A&04	D 740	10252	43	984,969	44	1	22,768-42,184	1,313,000	328,031
5881	SUPERVISOR OF OFFICE MACHINE	D 740	11704			1	1	28,103-42,184	29,120	29,120
5936	COMMUNITY COORDINATOR	D 740	56058	2	87,578		-2	38,106-56,396		-87,578
6531	COMPUTER ASSOCIATE (TECHNICAL	D 740	13611	32	1,083,665	14	-18	39,367-75,286	583,463	-500,202
6561	COMPUTER SERVICE TECHNICIAN	D 740	13615			1	1	31,656-44,246	44,246	44,246
	SUBTOTAL FOR OBJECT 001			493	14,341,256	357	-136		12,887,760	-1,453,496
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
*2793	SUPERVISOR ASSIGNED	Q 742	SSASQ			1	1	-	95,657	95,657
*3121	TEACHER	Q 742	TRTRQ			2	2	-	118,772	118,772
2036	COMMUNITY SUPERINTENDENT	Q 740	E0601	1	124,630	3	2	33,000-113500	467,500	342,870
2046	DEPUTY COMMUNITY SUPERINTENDE	Q 740	SUYJQ			2	2	-	252,500	252,500
2211	DEPUTY ASSISTANT SUPERINTENDE	D 740	E0593	5	427,233	5		-	550,967	123,734
2366	EDUCATION ADMINISTRATOR	Q 740	EACSQ	159	10,436,341	115	-44	-	9,616,111	-820,230
2731	SUPERVISOR GUIDANCE/BORO GUID	D 740	E0726	3	185,946		-3	-		-185,946
2791	SUPERVISOR	Q 740	SUSUQ			1	1	-	93,000	93,000
3001	TEACHER	Q 740	TRTRQ			1	1	-	69,359	69,359
3041	TEACHER, ASSIGNED	Q 740	E0784	1	49,646		-1	-		-49,646
3051	TEACHER ASSIGNED B	D 740	TRTBQ	1	59,774	5	4	-	383,171	323,397

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 325 SPECIAL ED-OPER/ADMIN-PS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
3101	TEACHER SPECIAL ED ASSIGNED	D 740	E0778	2	112,179	1	-1	-	69,359	-42,820
3266	TEACHER TRAINER	Q 740	TRTTQ	2	88,203		-2	-		-88,203
3491	SCHOOL SECRETARY	Q 740	SYSYQ	51	1,952,293	4	-47	-	164,533	-1,787,760
	SUBTOTAL FOR OBJECT 005			225	13,436,245	140	-85		11,880,929	-1,555,316
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
9900	AMOUNT TO BE SCHEDULED-PS	D 740	95050		472,000			33,000-113500		-472,000
	SUBTOTAL FOR OBJECT 053				472,000					-472,000
	POSITION SCHEDULE FOR U/A 325			718	28,249,501	497	-221		24,768,689	-3,480,812

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN								
BUDGET CODE: 2101 SPED ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		188,205			308	187,897-
		199 DATA PROCESSING SUPPLIES		400				400-
SUBTOTAL FOR SUPPLYS&MATL				188,605			308	188,297-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		659,952			655,377	4,575-
		338 LIBRARY BOOKS		945				945-
SUBTOTAL FOR PROPTY&EQUIP				660,897			655,377	5,520-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		301,435			161,958	139,477-
		402 TELEPHONE & OTHER COMMUNICATNS		85,300			68,800	16,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		41,656			9,300	32,356-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,500			7,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		11,223			11,223	
SUBTOTAL FOR OTHR SER&CHR				447,114			258,781	188,333-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	2	183,000	2		201,000	18,000
		615 PRINTING CONTRACTS		300				300-
		622 TEMPORARY SERVICES	2	376,731	2		320,231	56,500-
		633 TRANSPORTATION EXPENDITURES	3	130,000	3		130,000	
		670 PMTS CONTRACT/CORPORAT SCHOOL		12,075,336	1	1	6,980,011	5,095,325-
		671 TRAINING PRGM CITY EMPLOYEES		550				550-
		684 PROF SERV COMPUTER SERVICES	1	10,000	1		10,000	
		685 PROF SERV DIRECT EDUC SERV	34	1,138,335	34		1,138,335	
		686 PROF SERV OTHER		1,919,875				1,919,875-
SUBTOTAL FOR CNTRCTL SVCS			42	15,834,127	43	1	8,779,577	7,054,550-
SUBTOTAL FOR BUDGET CODE 2101			42	17,130,743	43	1	9,694,043	7,436,700-
BUDGET CODE: 2103 SPECIAL EDUCATION MONITORING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150,000			150,000	
SUBTOTAL FOR SUPPLYS&MATL				150,000			150,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		39,000			39,000	
SUBTOTAL FOR PROPTY&EQUIP				39,000			39,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		221,745			221,745	
		451 NON OVERNIGHT TRVL EXP-GENERAL		64,055			64,055	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	
SUBTOTAL FOR OTHR SER&CHR				288,800			288,800	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 326 SPECIAL ED-OPER/ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	100	1		100	
		612	OFFICE EQUIPMENT MAINTENANCE	1	40,000	1		40,000	
		633	TRANSPORTATION EXPENDITURES	1	1,000	1		1,000	
SUBTOTAL FOR CNTRCTL SVCS				3	41,100	3		41,100	
SUBTOTAL FOR BUDGET CODE 2103				3	518,900	3		518,900	
BUDGET CODE: 3804 SBST/CSE/CPSE/CBST/HHVI ADM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		399,222				399,222-
SUBTOTAL FOR SUPPLYS&MATL					399,222				399,222-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		73,674				73,674-
SUBTOTAL FOR PROPTY&EQUIP					73,674				73,674-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		16,000				16,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		11,104				11,104-
SUBTOTAL FOR OTHR SER&CHR					27,104				27,104-
SUBTOTAL FOR BUDGET CODE 3804					500,000				500,000-
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN				45	18,149,643	46	1	10,212,943	7,936,700-
TOTAL FOR SPECIAL ED-OPER/ADMIN-OTPS				45	18,149,643	46	1	10,212,943	7,936,700-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 326 SPECIAL ED-OPER/ADMIN-OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
SPECIAL ED-OPER/ADMIN-OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		18,149,643		10,212,943	7,936,700-
FINANCIAL PLAN SAVINGS		1,465,000-		1,475,000-	10,000-
APPROPRIATION		16,684,643		8,737,943	7,946,700-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	16,684,643	8,737,943	7,946,700-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	16,684,643	8,737,943	7,946,700-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0400 DIVISION OF HIGH SCHOOLS								
BUDGET CODE: 2844 SPEECH IMP-RELATED SVS-ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,481			26,481	25,000
SUBTOTAL FOR F/T SALARIED				1,481			26,481	25,000
SUBTOTAL FOR BUDGET CODE 2844				1,481			26,481	25,000
TOTAL FOR DIVISION OF HIGH SCHOOLS				1,481			26,481	25,000
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN								
BUDGET CODE: 2201 CITYWIDE ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	10,831,329	65		11,734,462	903,133
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	1,981,628	3		674,943	1,306,685-
SUBTOTAL FOR F/T SALARIED			68	12,812,957	68		12,409,405	403,552-
03 UNSALARIED		031 UNSALARIED		1,596,906			1,609,063	12,157
SUBTOTAL FOR UNSALARIED				1,596,906			1,609,063	12,157
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,550			9,550	
		047 OVERTIME		1,261			1,261	
		049 BACKPAY - PRIOR YEARS		5,049			5,049	
SUBTOTAL FOR ADD GRS PAY				15,860			15,860	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					759,643	759,643
SUBTOTAL FOR AMT TO SCHED							759,643	759,643
SUBTOTAL FOR BUDGET CODE 2201			68	14,425,723	68		14,793,971	368,248
BUDGET CODE: 2847 SPED SELF CONTAINED ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	137,602	18			137,602-
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	645,108	50		287,993	357,115-
SUBTOTAL FOR F/T SALARIED			68	782,710	68		287,993	494,717-
03 UNSALARIED		031 UNSALARIED		202,343			2,079,291	1,876,948
SUBTOTAL FOR UNSALARIED				202,343			2,079,291	1,876,948
SUBTOTAL FOR BUDGET CODE 2847			68	985,053	68		2,367,284	1,382,231

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 327 SP ED OP/ADMIN(DIS,HS&C/W)-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2848 SPED SBST ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	539,124	26		596,359	57,235
		005 FULL TIME PEDAGOGICAL PRSONNEL		276,034			40,984	235,050-
SUBTOTAL FOR F/T SALARIED			26	815,158	26		637,343	177,815-
03 UNSALARIED		031 UNSALARIED		126,024			63,318	62,706-
SUBTOTAL FOR UNSALARIED				126,024			63,318	62,706-
SUBTOTAL FOR BUDGET CODE 2848			26	941,182	26		700,661	240,521-
BUDGET CODE: 3725 CITYWIDE SPED ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	102,525	25		99,893	2,632-
		005 FULL TIME PEDAGOGICAL PRSONNEL	182	4,579,843	182		4,582,475	2,632
SUBTOTAL FOR F/T SALARIED			207	4,682,368	207		4,682,368	
03 UNSALARIED		031 UNSALARIED		506			6,195,506	6,195,000
SUBTOTAL FOR UNSALARIED				506			6,195,506	6,195,000
SUBTOTAL FOR BUDGET CODE 3725			207	4,682,874	207		10,877,874	6,195,000
BUDGET CODE: 3996 ADDITIONS TO GROSS PAY								
03 UNSALARIED		031 UNSALARIED		1			1	
SUBTOTAL FOR UNSALARIED				1			1	
SUBTOTAL FOR BUDGET CODE 3996				1			1	
BUDGET CODE: 4711 DISTRICT ADMINISTRATION - SPEC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	8,600,252	51		2,093,253	6,506,999-
		005 FULL TIME PEDAGOGICAL PRSONNEL					6,498,311	6,498,311
SUBTOTAL FOR F/T SALARIED			51	8,600,252	51		8,591,564	8,688-
03 UNSALARIED		031 UNSALARIED		125			1,424,894	1,424,769
SUBTOTAL FOR UNSALARIED				125			1,424,894	1,424,769
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					226	226
		042 LONGEVITY DIFFERENTIAL		28			4,228	4,200
		047 OVERTIME					3,489	3,489
		049 BACKPAY - PRIOR YEARS					1,058	1,058
SUBTOTAL FOR ADD GRS PAY				28			9,001	8,973
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		111,783			111,783	
SUBTOTAL FOR AMT TO SCHED				111,783			111,783	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		1,054				1,054-
SUBTOTAL FOR FRINGE BENES					1,054				1,054-
SUBTOTAL FOR BUDGET CODE 4711				51	8,713,242	51		10,137,242	1,424,000
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN				420	29,748,075	420		38,877,033	9,128,958
TOTAL FOR SP ED OP/ADMIN(DIS,HS&C/W)-PS				420	29,749,556	420		38,903,514	9,153,958

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 327 SP ED OP/ADMIN(DIS,HS&C/W)-PS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
SP ED OP/ADMIN(DIS,HS&C/W)-PS	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	420	29,749,556	420	38,903,514	9,153,958
FINANCIAL PLAN SAVINGS		1,942,156-		13,175,999-	11,233,843-
APPROPRIATION	420	27,807,400	420	25,727,515	2,079,885-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	27,807,400	25,727,515	2,079,885-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,807,400	25,727,515	2,079,885-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 327 SP ED OP/ADMIN(DIS,HS&C/W)-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*4146	ACCOUNTANT	D 740	40510			1	1	35,083-45,821	45,000	45,000
*4926	DIRECTOR OF OPERATIONS (BOARD	D 740	06520			1	1	33,000-113500	124,800	124,800
*6546	COMPUTER AIDE	D 740	13620			1	1	31,656-44,246	34,821	34,821
2367	EDUCATION ADMINISTRATOR INSTR	D 740	E0773	1	78,997		-1	71,183-71,183		-78,997
4126	ASSOCIATE ACCOUNTANT (INCL. O	D 740	40517	1	39,128	1		43,255-60,175	44,815	5,687
4731	PRINCIPAL SCHOOL-NEIGHBORHOOD	D 740	56063			1	1	28,911-28,911	38,021	38,021
4736	SENIOR SCHOOL-NEIGHBORHOOD WO	D 740	56062			1	1	26,058-26,058	20,132	20,132
4771	ADMINISTRATIVE EDUCATION ANAL	D 740	10031	3	204,000	3		33,000-113500	217,712	13,712
4776	ADMINISTRATIVE EDUCATION ANAL	D 740	10031			1	1	33,000-113500	78,154	78,154
4781	001FULL YEAR POSITIONS	D 740	12629	1	65,237	6	5	44,312-57,374	359,729	294,492
4791	EDUCATION ANALYST	D 740	12628	2	70,002	1	-1	39,202-43,658	46,723	-23,279
5711	*WORD PROCESSOR (LEVEL 1 AND	D 740	10302	2	43,788		-2	23,534-39,588		-43,788
5751	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	10	407,283	13	3	36,365-59,816	514,317	107,034
5761	SECRETARY (LEVELS 1A,2A,3A&04	D 740	10252	1	31,594		-1	22,768-42,184		-31,594
5801	OFFICE MACHINE AIDE	D 740	11702	4	71,043	31	27	22,768-32,077	730,767	659,724
5806	OFFICE MACHINE AIDE	D 740	11702	65	1,575,907	82	17	22,768-32,077	2,488,383	912,476
5816	SECRETARY (LEVELS 1A,2A,3A&04	D 740	10252	50	1,173,901	21	-29	22,768-42,184	624,839	-549,062
5841	001FULL YEAR POSITIONS	D 740	95050	3	71,749	2	-1	33,000-113500	77,081	5,332
5846	ASSISTANT STOCK HANDLER	D 740	12207			1	1	21,155-28,220	43,680	43,680
6531	COMPUTER ASSOCIATE (TECHNICAL	D 740	13611	1	45,870	2	1	39,367-75,286	96,890	51,020
6536	COMPUTER ASSOCIATE/OPERATIONS	D 740	13621	2	81,875	1	-1	39,564-75,286	52,509	-29,366
6551	CLERICAL ASSOCIATE	D 740	10251	1	24,083		-1	20,095-42,184		-24,083
6556	COMPUTER PROGRAMMER ANALYST T	D 740	13650			1	1	31,680-31,680	29,351	29,351
6561	COMPUTER SERVICE TECHNICIAN	D 740	13615	1	32,500	1		31,656-44,246	44,246	11,746
6586	COMPUTER ASSOCIATE (SOFTWARE)	D 740	13631			1	1	51,429-75,286	65,780	65,780
	SUBTOTAL FOR OBJECT 001			148	4,016,957	173	25		5,777,750	1,760,793
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
*2793	SUPERVISOR ASSIGNED	Q 742	SSASQ			4	4	-	361,633	361,633
2036	COMMUNITY SUPERINTENDENT	D 740	E0601	1	130,184	1		33,000-113500	152,500	22,316
2046	DEPUTY COMMUNITY SUPERINTENDE	D 740	SUYJQ	1	99,376	1		-	134,653	35,277
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ			1	1	-	117,000	117,000
2366	EDUCATION ADMINISTRATOR	Q 740	EACSQ	39	2,938,372	12	-27	-	1,025,258	-1,913,114
2396	ASSISTANT MEDICAL DIRECTOR	D 740	E0752	1	60,681		-1	-		-60,681
2511	PRINCIPAL ASSIGNED	D 740	E0781	1	71,270		-1	-		-71,270
2731	SUPERVISOR	D 740	SUSUQ	1	66,727		-1	-		-66,727
2791	SUPERVISOR (SUBJECT AREAS)	Q 740	SUSUQ	33	2,311,295		-33	-		-2,311,295
3041	TEACHER, ASSIGNED	Q 740	TRTAQ	17	1,211,986	6	-11	-	458,275	-753,711
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	1	45,528		-1	-		-45,528
3101	TEACHER SPECIAL ED ASSIGNED	Q 740	E0778	15	721,574		-15	-		-721,574
3266	TEACHER, REGULAR GRADES	D 740	E0142	1	60,374		-1	-		-60,374
3491	SCHOOL SECRETARY	Q 740	E0121	193	6,057,950	197	4	-	7,934,898	1,876,948
3496	SCHOOL SECRETARY	D 740	E0121	1	23,420	1		-	35,421	12,001
3531	SCHOOL SECRETARY INTERNE (SUB	D 740	E0191	1	22,984		-1	-		-22,984

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
	SUBTOTAL FOR OBJECT 005			306	13,821,721	223	-83		10,219,638	-3,602,083
	POSITION SCHEDULE FOR U/A 327			454	17,838,678	396	-58		15,997,388	-1,841,290

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN									
BUDGET CODE: 2201 CITYWIDE ADMINISTRATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		228,306			264,432	36,126
SUBTOTAL FOR SUPPLYS&MATL					228,306			264,432	36,126
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		77,563			41,437	36,126-
SUBTOTAL FOR PROPTY&EQUIP					77,563			41,437	36,126-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		74,465			74,465	
		402	TELEPHONE & OTHER COMMUNICATNS		100,000			100,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,500			3,500	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,500			3,500	
		453	OVERNIGHT TRVL EXP-GENERAL		1,200			1,200	
		454	OVERNIGHT TRVL EXP-SPECIAL		31,200			31,200	
SUBTOTAL FOR OTHR SER&CHR					213,865			213,865	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	34,464	1		34,464	
		633	TRANSPORTATION EXPENDITURES	1	100,000	1		100,000	
SUBTOTAL FOR CNTRCTL SVCS				2	134,464	2		134,464	
SUBTOTAL FOR BUDGET CODE 2201				2	654,198	2		654,198	
BUDGET CODE: 3725 CITYWIDE SPED ADMINISTRATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		65,054			65,054	
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		182,239			182,239	
SUBTOTAL FOR SUPPLYS&MATL					247,293			247,293	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		344,753			344,753	
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		125,272			125,272	
		337	BOOKS-OTHER		58,468			58,468	
SUBTOTAL FOR PROPTY&EQUIP					528,493			528,493	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		13,660			13,660	
SUBTOTAL FOR OTHR SER&CHR					13,660			13,660	
SUBTOTAL FOR BUDGET CODE 3725					789,446			789,446	
BUDGET CODE: 4711 DISTRICT ADMINISTRATION - SPEC									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		669,928			136,083	533,845-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY					120,411	120,411
SUBTOTAL FOR SUPPLYS&MATL					669,928			256,494	413,434-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL					48,314	48,314
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY					2,000	2,000
		337	BOOKS-OTHER					4,340	4,340
SUBTOTAL FOR PROPTY&EQUIP								54,654	54,654
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL					44,624	44,624
		402	TELEPHONE & OTHER COMMUNICATNS					153,662	153,662
		451	NON OVERNIGHT TRVL EXP-GENERAL					8,252	8,252
		452	NON OVERNIGHT TRVL EXP-SPECIAL					6,163	6,163
		453	OVERNIGHT TRVL EXP-GENERAL					550	550
		454	OVERNIGHT TRVL EXP-SPECIAL					7,100	7,100
SUBTOTAL FOR OTHR SER&CHR								220,351	220,351
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE			1	1	30,291	30,291
		622	TEMPORARY SERVICES			1	1	96,454	96,454
		668	BUS TRANSP REIMBURSABLE PRGMS			1	1	101	101
		685	PROF SERV DIRECT EDUC SERV			1	1	11,583	11,583
SUBTOTAL FOR CNTRCTL SVCS						4	4	138,429	138,429
SUBTOTAL FOR BUDGET CODE 4711					669,928	4	4	669,928	
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN				2	2,113,572	6	4	2,113,572	
TOTAL FOR SP ED OP/ADMIN(DIS HS&C/W)-OT				2	2,113,572	6	4	2,113,572	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 328 SP ED OP/ADMIN(DIS HS&C/W)-OT

SP ED OP/ADMIN(DIS HS&C/W)-OT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		2,113,572		2,113,572	
FINANCIAL PLAN SAVINGS		1,539,702-		1,539,702-	
APPROPRIATION		573,870		573,870	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	573,870	573,870	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	573,870	573,870	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0320 CHIEF EXECUTIVE FOR FACILITIES							
BUDGET CODE: 0600 LUMP SUM-ALLOW.-DIV OF SCH BUI							
01 F/T SALARIED	001 FULL YEAR POSITIONS		52,586,934			60,057,876	7,470,942
	005 FULL TIME PEDAGOGICAL PRSONNEL		7,041,856				7,041,856-
SUBTOTAL FOR F/T SALARIED			59,628,790			60,057,876	429,086
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		1,113,791			1,113,791	
	053 AMOUNT TO BE SCHEDULED-PS					3,041,856	3,041,856
SUBTOTAL FOR AMT TO SCHED			1,113,791			4,155,647	3,041,856
SUBTOTAL FOR BUDGET CODE 0600			60,742,581			64,213,523	3,470,942
BUDGET CODE: 0621 OPERATION OF SCHOOL PLANTS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	115	4,832,621	115		3,964,902	867,719-
SUBTOTAL FOR F/T SALARIED		115	4,832,621	115		3,964,902	867,719-
03 UNSALARIED	031 UNSALARIED		4,938,898			4,838,898	100,000-
SUBTOTAL FOR UNSALARIED			4,938,898			4,838,898	100,000-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,600			2,600	
	042 LONGEVITY DIFFERENTIAL		14,400			14,400	
	046 TERMINAL LEAVE		9,190			9,190	
	047 OVERTIME		40,517			40,517	
	049 BACKPAY - PRIOR YEARS		4,408			4,408	
SUBTOTAL FOR ADD GRS PAY			71,115			71,115	
SUBTOTAL FOR BUDGET CODE 0621		115	9,842,634	115		8,874,915	967,719-
BUDGET CODE: 0623 CUSTODIAL SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS		277,220,426			268,040,457	9,179,969-
SUBTOTAL FOR F/T SALARIED			277,220,426			268,040,457	9,179,969-
03 UNSALARIED	031 UNSALARIED		760,134			760,134	
	035 CUSTODIAL ALLOWANCES		1,019,127			1,019,127	
SUBTOTAL FOR UNSALARIED			1,779,261			1,779,261	
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS					1,709,027	1,709,027
SUBTOTAL FOR AMT TO SCHED						1,709,027	1,709,027
07 MISC EXPENSE	095 PAYROLL REFUND		1			1	
SUBTOTAL FOR MISC EXPENSE			1			1	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0623			278,999,688			271,528,746	7,470,942-
BUDGET CODE: 0631 OFFICE OF BUILDING SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	140	4,954,733	140		5,411,768	457,035
SUBTOTAL FOR F/T SALARIED		140	4,954,733	140		5,411,768	457,035
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		47,000			47,000	
	042 LONGEVITY DIFFERENTIAL		160,000			160,000	
	046 TERMINAL LEAVE		1,377			1,377	
	047 OVERTIME		28,242			28,242	
	049 BACKPAY - PRIOR YEARS		29,957			29,957	
SUBTOTAL FOR ADD GRS PAY			266,576			266,576	
SUBTOTAL FOR BUDGET CODE 0631		140	5,221,309	140		5,678,344	457,035
BUDGET CODE: 0633 WAGES-REPAIR SHOP MECHANICS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	850	36,057,063	850		38,153,508	2,096,445
SUBTOTAL FOR F/T SALARIED		850	36,057,063	850		38,153,508	2,096,445
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		10,090			10,090	
	042 LONGEVITY DIFFERENTIAL		1,158			1,158	
	046 TERMINAL LEAVE		2,852			2,852	
	047 OVERTIME		8,113			417,669	409,556
	049 BACKPAY - PRIOR YEARS		1,700			1,700	
	050 PMTS TO BENEFIC DECSD EMPLOYES		987			987	
	054 SALARY REVIEW ADJUSTMENTS		1			1	
SUBTOTAL FOR ADD GRS PAY			24,901			434,457	409,556
SUBTOTAL FOR BUDGET CODE 0633		850	36,081,964	850		38,587,965	2,506,001
BUDGET CODE: 0636 ENVIRONMENTAL HEALTH AND SAFET							
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	796,435	16		521,478	274,957-
SUBTOTAL FOR F/T SALARIED		16	796,435	16		521,478	274,957-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		10,000			10,000	
	042 LONGEVITY DIFFERENTIAL		40,079			40,079	
	043 SHIFT DIFFERENTIAL		1			1	
	047 OVERTIME		7,555			7,555	
	049 BACKPAY - PRIOR YEARS		1			1	
	050 PMTS TO BENEFIC DECSD EMPLOYES		755			755	
	054 SALARY REVIEW ADJUSTMENTS		336			336	
SUBTOTAL FOR ADD GRS PAY			58,727			58,727	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0636				16	855,162	16		580,205	274,957-
BUDGET CODE: 0698 ADD TO GROSS PAY-SCH BUILDINGS									
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1			1	
		046	TERMINAL LEAVE		1			1	
		049	BACKPAY - PRIOR YEARS		1			1	
		054	SALARY REVIEW ADJUSTMENTS		1			1	
SUBTOTAL FOR ADD GRS PAY					4			4	
SUBTOTAL FOR BUDGET CODE 0698					4			4	
TOTAL FOR CHIEF EXECUTIVE FOR FACILITIES				1,121	391,743,342	1,121		389,463,702	2,279,640-
TOTAL FOR SCHOOL FACIL-CUST MAINT-PS				1,121	391,743,342	1,121		389,463,702	2,279,640-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 335 SCHOOL FACIL-CUST MAINT-PS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
SCHOOL FACIL-CUST MAINT-PS	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,121	391,743,342	1,121	389,463,702	2,279,640-
FINANCIAL PLAN SAVINGS		10,036,374-		10,036,374-	
APPROPRIATION	1,121	381,706,968	1,121	379,427,328	2,279,640-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	373,244,810	370,965,170	2,279,640-
OTHER CATEGORICAL	7,900,000	7,900,000	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	562,158	562,158	
TOTAL	381,706,968	379,427,328	2,279,640-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 335 SCHOOL FACIL-CUST MAINT-PS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*2511	GLAZIER	D 740	90716			1	1	45,675-45,675	51,612	51,612
2181	001FULL YEAR POSITIONS	D 740	80480	1	85,639		-1	33,000-113500		-85,639
2186	ADMINISTRATIVE ENGINEER	D 740	10015	1	72,061	2	1	39,154-156000	187,046	114,985
3911	ATTORNEY	D 740	30115			1	1	42,654-57,284	90,383	90,383
4001	ADMINISTRATIVE STAFF ANALYST	D 740	10026	2	143,881	2		33,000-156000	148,606	4,725
4006	ASSOCIATE STAFF ANALYST	D 740	12627	1	51,063		-1	47,485-70,549		-51,063
4146	ACCOUNTANT	D 740	40510			1	1	35,083-45,821	35,421	35,421
4151	ACCOUNTANT	D 740	40510			1	1	35,083-45,821	29,625	29,625
4196	SUPERVISOR OF RADIO REPAIR OP	D 740	90760	1	49,580	1		59,593-59,593	59,593	10,013
4516	LABORATORY SPECIALIST	D 740	E0322	1	25,000		-1	-		-25,000
4571	SENIOR STOREKEEPER	D 740	12220	2	88,771	1	-1	29,519-40,077	35,482	-53,289
4596	PRINCIPAL BUYER	D 740	12157	1	46,527		-1	43,864-55,603		-46,527
4661	STOREKEEPER	D 740	12215	1	29,100		-1	25,153-34,483		-29,100
4781	*ASSOCIATE EDUCATION ANALYST	D 740	12629	1	54,692	2	1	44,312-57,374	111,770	57,078
4826	SUPERVISOR	D 740	91310	7	280,973	7		48,246-52,610	347,812	66,839
4936	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	1	34,195	1		36,365-59,816	59,120	24,925
4941	SCHOOL PLANT MANAGER (BOE)	D 740	06215	35	2,591,029	34	-1	33,000-113500	3,178,874	587,845
4961	001FULL YEAR POSITIONS	D 740	06019	1	57,552		-1	57,366-67,628		-57,552
4966	ADMINISTRATIVE PROJECT COORDI	D 740	10030	2	159,856	1	-1	33,000-113500	114,896	-44,960
4981	ENGINEERING TECHNICIAN	D 740	20113			1	1	29,788-39,738	31,418	31,418
5001	DIRECTOR (DIVISION OF	D 740	91399	1	86,477	1		33,000-113500	123,232	36,755
5006	ADMINISTRATIVE ARCHITECT	D 740	10004	3	170,600		-3	39,154-156000		-170,600
5011	CHIEF SUPERVISOR OF MECHANICA	D 740	34265	10	455,753	22	12	47,046-64,254	1,241,515	785,762
5051	SENIOR PROJECT COORDINATOR	D 740	22422	3	156,961		-3	47,522-60,566		-156,961
5071	SENIOR ESTIMATOR (INCL. SPECI	D 740	20127	3	86,351	1	-2	51,845-65,292	53,160	-33,191
5081	ASSISTANT AREA MANAGER OF SCH	D 740	91696	6	208,464		-6	47,046-64,254		-208,464
5086	AREA MANAGER OF SCHOOL MAINTE	D 740	91697	2	124,723	2		39,154-156000	179,346	54,623
5092	001FULL YEAR POSITIONS	D 740	95050	16	728,933		-16	33,000-113500		-728,933
5096	SUPERVISOR OF BUILDING MAINTE	D 740	91670	4	117,584		-4	35,973-50,298		-117,584
5101	GENERAL SUPERVISOR OF BUILDIN	D 740	91674	10	447,641		-10	42,703-57,629		-447,641
5106	SUPERVISOR OF BUILDING MAINTE	D 740	91671	6	117,977		-6	35,973-50,298		-117,977
5111	GENERAL SUPERVISOR OF BUILDIN	D 740	91675	7	318,049		-7	42,703-57,629		-318,049
5121	SUPERVISOR OF BUILDING MAINTE	D 740	91672	7	199,673		-7	35,973-50,298		-199,673
5126	SUPERVISOR OF BUILDING MAINTE	D 740	91672			12	12	35,973-50,298	618,599	618,599
5156	DEPUTY DIRECTOR FOR MAINTENAN	D 740	05388	1	83,940		-1	33,000-113500		-83,940
5166	SENIOR ELECTRICAL ENGINEER (I	D 740	20325	1	58,457		-1	57,120-72,798		-58,457
5181	ARCHITECT	D 740	21215			2	2	51,845-81,287	116,975	116,975
5186	ELECTRICAL ENGINEER	D 740	20315	2	78,976	1	-1	51,845-81,287	57,029	-21,947
5191	CIVIL ENGINEER	D 740	20215	9	335,919	8	-1	51,845-81,287	486,451	150,532
5201	MECHANICAL ENGINEER (INCL. SP	D 740	20415	5	239,564	3	-2	51,845-81,287	170,154	-69,410
5206	DIRECTOR (PLANT OPERATIONS SE	D 740	05103	1	22,383	1		33,000-113500	110,623	88,240
5231	DIRECTOR (PLANT OPERATIONS SE	D 740	05103			13	13	33,000-113500	682,243	682,243
5236	ASSOCIATE ENGINEERING TECHNIC	D 740	20118	11	357,182	2	-9	37,496-51,994	89,341	-267,841
5241	ASSISTANT ARCHITECT	D 740	21210			2	2	43,675-56,986	102,857	102,857

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 335 SCHOOL FACIL-CUST MAINT-PS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
5246	ASSISTANT CIVIL ENGINEER	D 740	20210	8	361,768	10	2	43,675-56,986	468,375	106,607
5251	AUTO MECHANIC	D 740	92510	2	99,389	2		51,114-55,269	120,519	21,130
5301	ESTIMATOR (GENERAL CONSTRUCTI	D 740	20122	1	37,426	1		43,675-56,986	48,043	10,617
5321	SPECIAL OFFICER	D 740	70810	1	28,096	1		27,280-33,771	33,812	5,716
5331	ELEVATOR OPERATOR	D 740	80910	1	57,075	1		25,912-31,879	61,880	4,805
5351	001FULL YEAR POSITIONS	D 740	95050	1,010	272,967,116		-1,010	33,000-113500		-272,967,116
5361	SUPERVISOR OF MECHANICS	D 740	90774	8	254,485	20	12	34,556-73,498	1,792,756	1,538,271
5401	SUPERVISOR CARPENTER	D 740	92071	18	843,859	15	-3	40,486-58,798	880,124	36,265
5411	SUPERVISOR DOOR STOP MAINTAIN	D 740	90762	1	39,213	1		43,639-43,639	47,460	8,247
5416	SUPERVISOR ELECTRICIAN	D 740	91769	14	745,868	15	1	65,315-65,315	1,034,538	288,670
5426	SUPVG FUNRITURE MAINTAINER	D 740	92770	1	39,380	1		43,806-43,806	48,086	8,706
5431	SUPVR GLAZIER	D 740	90778	1	46,771		-1	46,771-46,771		-46,771
5436	SUPVR LOCKSMITH	D 740	90763	1	40,925	1		45,518-45,518	49,736	8,811
5441	001FULL YEAR POSITIONS	D 740	92670	4	209,027	5	1	46,792-51,386	315,541	106,514
5446	SUPERVISOR PAINTER	D 740	91873	3	147,987	3		45,839-56,893	170,678	22,691
5451	SUPERVISOR PLUMBER	D 740	91972	7	438,242	7		64,237-73,414	491,225	52,983
5456	SUPERVISOR THEMOSTAT REPAIRER	D 740	91964	1	64,237	1		64,237-64,237	70,175	5,938
5461	SUPVR ROOFER	D 740	90775	2	88,280	2		50,389-50,389	100,777	12,497
5466	SUPERVISOR STEAMFITTER	D 740	91971	5	279,075	6	1	51,412-51,412	378,846	99,771
5471	SUPERVISOR (WINDOW SHADE REPA	D 740	90779	1	32,610	1		27,723-31,620	39,196	6,586
5481	SUPERVISOR ELEVATOR MECHANIC	D 740	90769	1	50,655	1		50,655-50,655	56,647	5,992
5486	SUPVR SHEET METAL WORKER	D 740	92343	1	57,167	1		57,167-57,167	69,901	12,734
5491	001FULL YEAR POSITIONS	D 740	92572	1	49,402	1		46,792-51,386	77,131	27,729
5506	BRICKLAYER	D 740	92205	3	159,498	3		53,166-53,166	173,912	14,414
5511	CARPENTER	D 740	92005	165	7,943,568	157	-8	37,746-53,578	8,934,212	990,644
5516	CLOCK REPAIRER	D 740	90707	3	107,592	3		39,693-39,693	130,667	23,075
5521	DOOR CHECK REPAIRER	D 740	90708	1	35,538		-1	39,547-39,547		-35,538
5526	DOOR STOP MAINTAINER	D 740	90709	13	463,892	11	-2	39,547-39,547	472,911	9,019
5531	ELECTRICIAN	D 740	91717	82	3,545,255	126	44	37,545-68,904	7,967,547	4,422,292
5536	ELEVATOR MECHANIC	D 740	90710	6	297,666	2	-4	49,611-49,611	111,206	-186,460
5546	MAINTENANCE WORKER	D 740	90698	60	2,094,264	27	-33	33,742-36,561	1,154,016	-940,248
5551	SENIOR OCCUPATIONAL THERAPIST	D 740	51235	4	145,826	1	-3	43,645-48,316	44,537	-101,289
5556	FURNITURE MAINTAINER	D 740	92709	10	364,560	7	-3	40,570-40,570	267,392	-97,168
5561	FURNITURE MAINTAINER'S HELPER	D 740	92710	3	102,228	4	1	37,897-37,897	166,371	64,143
5566	GLAZIER	D 740	90716	19	867,825	13	-6	45,675-45,675	670,965	-196,860
5571	PAINTER	D 740	91830	41	1,659,220	36	-5	49,786-56,898	1,792,287	133,067
5581	LOCKSMITH	D 740	90723	6	223,998	9	3	41,530-41,530	408,350	184,352
5586	MACHINIST	D 740	92610	31	1,639,902	38	7	51,114-55,269	2,289,867	649,965
5591	MACHINISTS HELPER	D 740	92611	6	290,148	7	1	49,820-52,200	398,286	108,138
5606	PLASTERER	D 740	92235	21	903,546	23	2	43,026-45,766	1,017,300	113,754
5611	PLUMBER	D 740	91915	14	2,785,479	50	36	49,165-68,716	3,237,404	451,925
5616	PLUMBER'S HELPER	D 740	91916	44	1,861,602	21	-23	45,090-45,090	991,121	-870,481
5621	RADIO REPAIR MECHANIC	D 740	90733	11	524,359	15	4	53,014-53,014	814,872	290,513
5626	ROOFER	D 740	90735	15	752,436	18	3	48,562-48,562	825,734	73,298

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
5631	STEAMFITTER	D 740	91925	34	1,441,500	24	-10	48,050-52,161	1,416,290	-25,210
5636	STEAM FITTER'S HELPER	D 740	91926	22	864,801	28	6	31,516-39,116	1,313,229	448,428
5641	SHEET METAL WORKER	D 740	92340	8	431,464	10	2	48,361-53,933	659,181	227,717
5651	THERMOSTAT REPAIRER	D 740	91940	10	601,270	10		60,127-60,127	594,832	-6,438
5656	WELDER	D 740	92355	5	282,715	4	-1	49,506-49,506	254,151	-28,564
5661	WINDOW SHADE REPAIRER	D 740	90750	12	353,892	10	-2	25,074-27,386	355,206	1,314
5666	CHAUFFEUR ATTENDANT (BD.OFED.	D 740	06580	4	120,480	2	-2	23,961-35,770	80,585	-39,895
5671	MOTOR VEHICLE OPERATOR ##	D 740	91212	1	32,391	1		30,862-33,526	38,933	6,542
5676	MOTOR VEHICLE OPERATOR	D 740	91212	5	127,973	3	-2	30,862-33,526	100,616	-27,357
5681	BOILERMAKER	D 740	90751	5	319,921	4	-1	73,331-73,331	321,969	2,048
5686	SUPERVISOR OF MOTOR TRANSPORT	D 740	91279	1	40,980	2	1	35,542-46,220	87,205	46,225
5751	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	9	294,633	8	-1	36,365-59,816	336,994	42,361
5766	CEMENT MASON	D 740	92210	3	125,204	2	-1	36,028-41,175	100,357	-24,847
5786	OFFICE AIDE	D 740	10109			1	1	18,942-27,602	28,103	28,103
5806	CLERICAL ASSOCIATE	D 740	10251	18	448,036	9	-9	20,095-42,184	278,455	-169,581
5816	SECRETARY (LEVELS 1A,2A,3A&04	D 740	10252	21	511,931	24	3	22,768-42,184	722,033	210,102
5851	001FULL YEAR POSITIONS	D 740	12200	10	231,978	11	1	25,428-37,113	297,732	65,754
5891	STOCK HANDLER	D 740	12214	1	24,303		-1	23,335-30,877		-24,303
6596	SENIOR AUTOMOTIVE SERVICE WOR	D 740	92509	1	23,009	1		32,388-36,494	32,388	9,379
6641	CITY LABORER (GROUP,A)	D 740	90702	57	1,938,571	61	4	41,635-45,289	2,852,990	914,419
6651	CITY LABORER (GROUP,A)	D 740	90702			1	1	41,635-45,289	48,104	48,104
6656	PAINTING INSPECTOR	D 740	32815	2	70,977		-2	35,756-43,663		-70,977
6666	ELECTRICIAN'S HELPER	D 740	91722	15	570,030	11	-4	32,192-39,189	457,206	-112,824
6671	AUTOMOTIVE SERVICE WORKER	D 740	92508	1	23,699	1		27,656-28,464	27,656	3,957
6736	ELEVATOR MECHANIC	D 740	90710	2	33,314	3	1	49,611-49,611	123,588	90,274
6741	ELEVATOR MECHANIC	D 740	90710			2	2	49,611-49,611	94,340	94,340
6751	ASSISTANT STOCK HANDLER	D 740	12207	1	50,342	1		21,155-28,220	60,510	10,168
6756	ASBESTOS HANDLER	D 740	31313	10	480,379	10		57,627-57,627	576,337	95,958
6761	ASBESTOS HAZARD INVESTIGATOR	D 740	31312	10	237,587	5	-5	41,632-54,325	214,366	-23,221
	SUBTOTAL FOR OBJECT 001			2,085	321,593,361	1,042	-1,043		58,210,942	-263,382,419
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
9314	AMOUNT TO BE SCHEDULED-PS	D 740	95050		285,000			33,000-113500		-285,000
9719	AMOUNT TO BE SCHEDULED-PS	D 740	95050		5,317,000			33,000-113500		-5,317,000
9799	AMOUNT TO BE SCHEDULED-PS	D 740	95050		252,123			33,000-113500		-252,123
9881	AMOUNT TO BE SCHEDULED-PS	D 740	95050		939,000			33,000-113500		-939,000
9900	AMOUNT TO BE SCHEDULED-PS	D 740	95050		292,000			33,000-113500		-292,000
9904	AMOUNT TO BE SCHEDULED-PS	D 740	95050		12,000			33,000-113500		-12,000
9905	AMOUNT TO BE SCHEDULED-PS	D 740	95050		569,000			33,000-113500		-569,000
9906	AMOUNT TO BE SCHEDULED-PS	D 740	95050		88,000			33,000-113500		-88,000
	SUBTOTAL FOR OBJECT 053				7,754,123					-7,754,123
	POSITION SCHEDULE FOR U/A 335			2,085	329,347,484	1,042	-1,043		58,210,942	-271,136,542

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 336 SCHOOL FAC-CUST MAINT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0320 CHIEF EXECUTIVE FOR FACILITIES								
BUDGET CODE: 0600 LUMP SUM-ALLOW.-DIV OF SCH BUI								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		373,000			448,000	75,000
SUBTOTAL FOR SUPPLYS&MATL				373,000			448,000	75,000
SUBTOTAL FOR BUDGET CODE 0600				373,000			448,000	75,000
BUDGET CODE: 0621 OPERATION OF SCHOOL PLANTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		812,824			812,824	
SUBTOTAL FOR SUPPLYS&MATL				812,824			812,824	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		691,727			4,691,727	4,000,000
SUBTOTAL FOR PROPTY&EQUIP				691,727			4,691,727	4,000,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		159,500			159,500	
SUBTOTAL FOR OTHR SER&CHR				159,500			159,500	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	3	90,000	3		90,000	
		676 MAINT & OPER OF INFRASTRUCTURE	1	35,000	1		35,000	
SUBTOTAL FOR CNTRCTL SVCS			4	125,000	4		125,000	
SUBTOTAL FOR BUDGET CODE 0621			4	1,789,051	4		5,789,051	4,000,000
BUDGET CODE: 0623 CUSTODIAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,348,879			2,348,879	
SUBTOTAL FOR SUPPLYS&MATL				2,348,879			2,348,879	
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		2,508,333			2,053,289	455,044-
		400 CONTRACTUAL SERVICES-GENERAL		150,032			150,032	
SUBTOTAL FOR OTHR SER&CHR				2,658,365			2,203,321	455,044-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	35,358,967	5		31,358,967	4,000,000-
SUBTOTAL FOR CNTRCTL SVCS			5	35,358,967	5		31,358,967	4,000,000-
SUBTOTAL FOR BUDGET CODE 0623			5	40,366,211	5		35,911,167	4,455,044-
BUDGET CODE: 0631 OFFICE OF BUILDING SERVICES								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,310			13,310	
SUBTOTAL FOR PROPTY&EQUIP				13,310			13,310	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,373,000	1	1	3,373,000	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		676 MAINT & OPER OF INFRASTRUCTURE	141	35,892,800	141		38,392,800	2,500,000
		685 PROF SERV DIRECT EDUC SERV		75,000				75,000-
SUBTOTAL FOR CNTRCTL SVCS			141	39,340,800	142	1	41,765,800	2,425,000
SUBTOTAL FOR BUDGET CODE 0631			141	39,354,110	142	1	41,779,110	2,425,000
BUDGET CODE: 0633 WAGES-REPAIR SHOP MECHANICS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,003,066			1,003,066	
SUBTOTAL FOR SUPPLYS&MATL				1,003,066			1,003,066	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,000			50,000	
SUBTOTAL FOR OTHR SER&CHR				50,000			50,000	
SUBTOTAL FOR BUDGET CODE 0633				1,053,066			1,053,066	
BUDGET CODE: 0636 ENVIRONMENTAL HEALTH AND SAFET								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	8	4,646,875	8		4,646,875	
SUBTOTAL FOR CNTRCTL SVCS			8	4,646,875	8		4,646,875	
SUBTOTAL FOR BUDGET CODE 0636			8	4,646,875	8		4,646,875	
BUDGET CODE: 0666 PAY AS YOY GO CAPITAL								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		75,000				75,000-
SUBTOTAL FOR CNTRCTL SVCS				75,000				75,000-
SUBTOTAL FOR BUDGET CODE 0666				75,000				75,000-
TOTAL FOR CHIEF EXECUTIVE FOR FACILITIES			158	87,657,313	159	1	89,627,269	1,969,956
TOTAL FOR SCHOOL FAC-CUST MAINT-OTPS			158	87,657,313	159	1	89,627,269	1,969,956

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 336 SCHOOL FAC-CUST MAINT-OTPS

SCHOOL FAC-CUST MAINT-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,508,333	87,657,313	2,053,289	89,627,269	1,969,956
FINANCIAL PLAN SAVINGS		7,987,535-		7,987,535-	
APPROPRIATION		79,669,778		81,639,734	1,969,956

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	2,116,599	5,913,445-	8,030,044-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	77,412,711	87,412,711	10,000,000
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	140,468	140,468	
TOTAL	79,669,778	81,639,734	1,969,956

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 338 PUPIL TRANSPORTATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0340 PUPIL TRANSPORTATION PROGRAM							
BUDGET CODE: 1002 MASS TRANSIT							
60 CNTRCTL SVCS	669 TRANSPORTATION OF PUPILS	1	868,171	1		868,171	
SUBTOTAL FOR CNTRCTL SVCS		1	868,171	1		868,171	
SUBTOTAL FOR BUDGET CODE 1002		1	868,171	1		868,171	
BUDGET CODE: 1004 PUPIL TRANSPORTATION - TA SUBS							
60 CNTRCTL SVCS	669 TRANSPORTATION OF PUPILS	1	13,898	1		13,898	
SUBTOTAL FOR CNTRCTL SVCS		1	13,898	1		13,898	
SUBTOTAL FOR BUDGET CODE 1004		1	13,898	1		13,898	
BUDGET CODE: 1006 PUPIL TRANSPORTATION - SPECIAL							
60 CNTRCTL SVCS	669 TRANSPORTATION OF PUPILS	94	417,338,869	94		451,471,869	34,133,000
SUBTOTAL FOR CNTRCTL SVCS		94	417,338,869	94		451,471,869	34,133,000
SUBTOTAL FOR BUDGET CODE 1006		94	417,338,869	94		451,471,869	34,133,000
BUDGET CODE: 1008 PUPIL TRANSPORTATION - GENERAL							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,011,000			2,305,000	3,706,000-
SUBTOTAL FOR SUPPLYS&MATL			6,011,000			2,305,000	3,706,000-
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL					3,706,000	3,706,000
SUBTOTAL FOR OTHR SER&CHR						3,706,000	3,706,000
60 CNTRCTL SVCS	669 TRANSPORTATION OF PUPILS	11	121,855,393	11		124,843,393	2,988,000
SUBTOTAL FOR CNTRCTL SVCS		11	121,855,393	11		124,843,393	2,988,000
70 FXD MIS CHGS	772 NYC TRNST AUTH RED FR SCHL CHD		45,000,000			45,000,000	
	773 PRIV BUS COMP RED FR SCHL CHLD		11,218,522			11,218,522	
SUBTOTAL FOR FXD MIS CHGS			56,218,522			56,218,522	
SUBTOTAL FOR BUDGET CODE 1008		11	184,084,915	11		187,072,915	2,988,000
TOTAL FOR PUPIL TRANSPORTATION PROGRAM		107	602,305,853	107		639,426,853	37,121,000
TOTAL FOR PUPIL TRANSPORTATION		107	602,305,853	107		639,426,853	37,121,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 338 PUPIL TRANSPORTATION

PUPIL TRANSPORTATION	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		602,305,853		639,426,853	37,121,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		602,305,853		639,426,853	37,121,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	252,310,635	290,900,635	38,590,000
OTHER CATEGORICAL	300,000	300,000	
CAPITAL FUNDS - I.F.A.			
STATE	349,695,218	348,226,218	1,469,000-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	602,305,853	639,426,853	37,121,000

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 339 SCHOOL FOOD SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0341 OFF SCH FOOD & NUTRITION SVCS								
BUDGET CODE: 1029 DIRECT FIELD OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	640	89,557,373	640		65,807,008	23,750,365-
SUBTOTAL FOR F/T SALARIED			640	89,557,373	640		65,807,008	23,750,365-
02 OTH SALARIED		021 PART-TIME POSITIONS		11,464,984			11,464,984	
SUBTOTAL FOR OTH SALARIED				11,464,984			11,464,984	
03 UNSALARIED		031 UNSALARIED		67,725,632			67,781,997	56,365
		035 CUSTODIAL ALLOWANCES		108,293			108,293	
SUBTOTAL FOR UNSALARIED				67,833,925			67,890,290	56,365
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,677			35,677	
		042 LONGEVITY DIFFERENTIAL		1,632,904			1,632,904	
		043 SHIFT DIFFERENTIAL		13,936			13,936	
		044 SALARY DIFF IN EXCESS MAXIMUM		1			1	
		046 TERMINAL LEAVE		12,818			12,818	
		047 OVERTIME		414,789			414,789	
		049 BACKPAY - PRIOR YEARS		148,465			148,465	
		061 SUPPER MONEY		3,085			3,085	
SUBTOTAL FOR ADD GRS PAY				2,261,675			2,261,675	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,309,564			7,309,564	
		053 AMOUNT TO BE SCHEDULED-PS					23,714,000	23,714,000
SUBTOTAL FOR AMT TO SCHED				7,309,564			31,023,564	23,714,000
SUBTOTAL FOR BUDGET CODE 1029			640	178,427,521	640		178,447,521	20,000
BUDGET CODE: 1033 BREAKFAST PROGRAM								
03 UNSALARIED		031 UNSALARIED		6,231,386			6,231,386	
		035 CUSTODIAL ALLOWANCES		2,127,993			2,127,993	
SUBTOTAL FOR UNSALARIED				8,359,379			8,359,379	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		105,399			105,399	
		046 TERMINAL LEAVE		1			1	
		049 BACKPAY - PRIOR YEARS		1			1	
SUBTOTAL FOR ADD GRS PAY				105,401			105,401	
SUBTOTAL FOR BUDGET CODE 1033				8,464,780			8,464,780	
TOTAL FOR OFF SCH FOOD & NUTRITION SVCS			640	186,892,301	640		186,912,301	20,000

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 339 SCHOOL FOOD SERVICES-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR SCHOOL FOOD SERVICES-PS				640	186,892,301	640		186,912,301	20,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 339 SCHOOL FOOD SERVICES-PS

SCHOOL FOOD SERVICES-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	640	186,892,301	640	186,912,301	20,000
FINANCIAL PLAN SAVINGS		22,700,000-		22,700,000-	
APPROPRIATION	640	164,192,301	640	164,212,301	20,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	22,710,270	22,730,270	20,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	19,637,945	19,637,945	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	121,844,086	121,844,086	
INTRA-CITY SALES			
TOTAL	164,192,301	164,212,301	20,000

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 339 SCHOOL FOOD SERVICES-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*4990	SCHOOL LUNCH ASSISTANT COOK	D 740	54513			3	3	21,707-22,855	79,590	79,590
*4991	SCHOOL LUNCH ASSISTANT	D 740	54505			5	5	20,705-22,052	127,840	127,840
*4992	SENIOR SCHOOL LUNCH AIDE	D 740	54504			1	1	19,713-20,841	25,239	25,239
*4993	SENIOR SCHOOL LUNCH AIDE (COO	D 740	54512			8	8	20,414-21,491	170,498	170,498
*4994	SCHOOL LUNCH AIDE	D 740	54503			15	15	18,688-19,347	279,257	279,257
4806	001FULL YEAR POSITIONS	D 740	10065	9	533,704	13	4	33,000-113500	966,316	432,612
4811	001FULL YEAR POSITIONS	D 740	54485	46	1,480,624	46		36,852-36,852	2,274,793	794,169
4836	001FULL YEAR POSITIONS	D 740	54483	380	11,782,369	423	43	25,333-31,690	16,013,630	4,231,261
4856	SCHOOL LUNCH MANAGER *	D 740	54410	24	724,348	11	-13	25,333-28,422	429,401	-294,947
4866	SCHOOL LUNCH LOADER AND HANDL	D 740	54511	36	667,898	24	-12	26,267-26,267	865,751	197,853
4871	SCHOOL LUNCH ASSISTANT COOK	D 740	54513	8	204,206	4	-4	21,707-22,855	125,169	-79,037
4876	SCHOOL LUNCH ASSISTANT	D 740	54505	49	852,685	57	8	20,705-22,052	1,652,738	800,053
4881	SENIOR SCHOOL LUNCH AIDE	D 740	54504	1	23,248		-1	19,713-20,841		-23,248
4886	SENIOR SCHOOL LUNCH AIDE (COO	D 740	54512	18	330,939	6	-12	20,414-21,491	170,636	-160,303
4896	SCHOOL LUNCH AIDE	D 740	54503	4	87,620	2	-2	18,688-19,347	52,160	-35,460
5541	EXTERMINATOR	D 740	90510	27	413,763	18	-9	24,079-33,221	460,974	47,211
5751	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124			2	2	36,365-59,816	91,619	91,619
5806	CLERICAL ASSOCIATE	D 740	10251	19	378,029	9	-10	20,095-42,184	260,278	-117,751
5816	SECRETARY (LEVELS 1A,2A,3A&04	D 740	10252	1	24,063	2	1	22,768-42,184	56,206	32,143
6266	ASSOCIATE QUALITY ASSURANCE S	D 740	34192			3	3	43,265-52,469	140,388	140,388
6281	QUALITY ASSURANCE SPEC.-- FOO	D 740	34176			8	8	35,292-43,748	285,169	285,169
6601	REGIONAL DIRECTOR (BUREAU PES	D 740	31271	1	51,528	1		50,034-57,482	57,547	6,019
	SUBTOTAL FOR OBJECT 001			623	17,555,024	661	38		24,585,199	7,030,175
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
9900	AMOUNT TO BE SCHEDULED-PS	D 740	95050		15,140,000			33,000-113500		-15,140,000
	SUBTOTAL FOR OBJECT 053				15,140,000					-15,140,000
	POSITION SCHEDULE FOR U/A 339			623	32,695,024	661	38		24,585,199	-8,109,825

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 340 SCHOOL FOOD SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0341 OFF SCH FOOD & NUTRITION SVCS								
BUDGET CODE: 1026 WAREHOUSE & DISTRIBUTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		731,132			731,132	
SUBTOTAL FOR SUPPLYS&MATL				731,132			731,132	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,298			30,298	
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000			40,000	
SUBTOTAL FOR OTHR SER&CHR				70,298			70,298	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	482,000	5		482,000	
		607 MAINT & REP MOTOR VEH EQUIP	1	60,000	1		60,000	
SUBTOTAL FOR CNTRCTL SVCS			6	542,000	6		542,000	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,662,000			2,662,000	
SUBTOTAL FOR FXD MIS CHGS				2,662,000			2,662,000	
SUBTOTAL FOR BUDGET CODE 1026			6	4,005,430	6		4,005,430	
BUDGET CODE: 1029 DIRECT FIELD OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,464,008			3,272,008	37,192,000-
		110 FOOD & FORAGE SUPPLIES		74,846,465			74,846,465	
SUBTOTAL FOR SUPPLYS&MATL				115,310,473			78,118,473	37,192,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,730,245			1,730,245	
SUBTOTAL FOR PROPTY&EQUIP				1,730,245			1,730,245	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000			20,000	
		402 TELEPHONE & OTHER COMMUNICATNS		787,016			787,016	
		451 NON OVERNIGHT TRVL EXP-GENERAL		140,000			140,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		12,000			12,000	
		499 OTHER EXPENSES - GENERAL					37,542,000	37,542,000
SUBTOTAL FOR OTHR SER&CHR				959,016			38,501,016	37,542,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	12	928,000	12		928,000	
		607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1		10,000	
		612 OFFICE EQUIPMENT MAINTENANCE	7	100,000	7		100,000	
		613 DATA PROCESSING EQUIPMENT	5	80,000	5		80,000	
		615 PRINTING CONTRACTS	8	290,000	8		290,000	
		619 SECURITY SERVICES	1	250,000	1		250,000	
		622 TEMPORARY SERVICES		350,000				350,000-
SUBTOTAL FOR CNTRCTL SVCS			34	2,008,000	34		1,658,000	350,000-
SUBTOTAL FOR BUDGET CODE 1029			34	120,007,734	34		120,007,734	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 340 SCHOOL FOOD SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
BUDGET CODE: 1033 BREAKFAST PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,560,297			4,560,297	
		110	FOOD & FORAGE SUPPLIES		11,225,000			11,225,000	
SUBTOTAL FOR SUPPLYS&MATL					15,785,297			15,785,297	
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	13	3,503,000	13		3,503,000	
SUBTOTAL FOR CNTRCTL SVCS				13	3,503,000	13		3,503,000	
SUBTOTAL FOR BUDGET CODE 1033				13	19,288,297	13		19,288,297	
TOTAL FOR OFF SCH FOOD & NUTRITION SVCS				53	143,301,461	53		143,301,461	
TOTAL FOR SCHOOL FOOD SERVICES-OTPS				53	143,301,461	53		143,301,461	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 340 SCHOOL FOOD SERVICES-OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
SCHOOL FOOD SERVICES-OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		143,301,461		143,301,461	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		143,301,461		143,301,461	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	2,185,757-	2,185,757-	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	8,128,870	8,128,870	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	137,358,348	137,358,348	
INTRA-CITY SALES			
TOTAL	143,301,461	143,301,461	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0342 SCHOOL SAFETY PROGRAM								
BUDGET CODE: 1043 MIDDLE AND HIGH SCHOOL SAFETY								
02 OTH SALARIED		021 PART-TIME POSITIONS		370			370	
SUBTOTAL FOR OTH SALARIED				370			370	
03 UNSALARIED		031 UNSALARIED		1			1	
SUBTOTAL FOR UNSALARIED				1			1	
SUBTOTAL FOR BUDGET CODE 1043				371			371	
BUDGET CODE: 1045 ELEMENTARY SAFETY PROGRAM								
02 OTH SALARIED		021 PART-TIME POSITIONS		6,620			6,620	
SUBTOTAL FOR OTH SALARIED				6,620			6,620	
03 UNSALARIED		031 UNSALARIED		1			1	
SUBTOTAL FOR UNSALARIED				1			1	
SUBTOTAL FOR BUDGET CODE 1045				6,621			6,621	
TOTAL FOR SCHOOL SAFETY PROGRAM				6,992			6,992	
RESPONSIBILITY CENTER: 0360 OFFIC OF STUDENT PROGRESS								
BUDGET CODE: 1198 ADDITIONS TO GROSS PAY - REIMB								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1			1	
		046 TERMINAL LEAVE		1			1	
		049 BACKPAY - PRIOR YEARS		1			1	
		054 SALARY REVIEW ADJUSTMENTS		1			1	
SUBTOTAL FOR ADD GRS PAY				4			4	
SUBTOTAL FOR BUDGET CODE 1198				4			4	
TOTAL FOR OFFIC OF STUDENT PROGRESS				4			4	
TOTAL FOR SCHOOL SAFETY-PS				6,996			6,996	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 341 SCHOOL SAFETY-PS

SCHOOL SAFETY-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		6,996		6,996	
FINANCIAL PLAN SAVINGS		6,996-		6,996-	
APPROPRIATION					

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL			

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 342 SCHOOL SAFETY-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0342 SCHOOL SAFETY PROGRAM									
BUDGET CODE: 1042 OFFICE OF SCHOOL SAFETY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		289,606			262,427	27,179-
SUBTOTAL FOR SUPPLYS&MATL					289,606			262,427	27,179-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		279,552			279,552	
SUBTOTAL FOR PROPTY&EQUIP					279,552			279,552	
40 OTHR SER&CHR	056001	40X	CONTRACTUAL SERVICES-GENERAL		129,306,492			129,306,492	
		400	CONTRACTUAL SERVICES-GENERAL		7,104,926			7,104,926	
		451	NON OVERNIGHT TRVL EXP-GENERAL		500			500	
		499	OTHER EXPENSES - GENERAL					27,179	27,179
SUBTOTAL FOR OTHR SER&CHR					136,411,918			136,439,097	27,179
SUBTOTAL FOR BUDGET CODE 1042					136,981,076			136,981,076	
TOTAL FOR SCHOOL SAFETY PROGRAM					136,981,076			136,981,076	
TOTAL FOR SCHOOL SAFETY-OTPS					136,981,076			136,981,076	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 342 SCHOOL SAFETY-OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
SCHOOL SAFETY-OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	129,306,492	136,981,076	129,306,492	136,981,076	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,981,076		136,981,076	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	136,981,076	136,981,076	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	136,981,076	136,981,076	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0320 CHIEF EXECUTIVE FOR FACILITIES									
BUDGET CODE: 0650 LEASES- HIGH SCHOOLS									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		13,445,805			5,299,325	8,146,480-
SUBTOTAL FOR OTHR SER&CHR					13,445,805			5,299,325	8,146,480-
SUBTOTAL FOR BUDGET CODE 0650					13,445,805			5,299,325	8,146,480-
BUDGET CODE: 0651 LEASES-H.S.-REIMB									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		18,314,286			22,692,734	4,378,448
SUBTOTAL FOR OTHR SER&CHR					18,314,286			22,692,734	4,378,448
SUBTOTAL FOR BUDGET CODE 0651					18,314,286			22,692,734	4,378,448
BUDGET CODE: 0652 LEASES-CENTRAL ADMINISTRATION									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		14,927,575			12,434,539	2,493,036-
SUBTOTAL FOR OTHR SER&CHR					14,927,575			12,434,539	2,493,036-
SUBTOTAL FOR BUDGET CODE 0652					14,927,575			12,434,539	2,493,036-
BUDGET CODE: 0654 LEASES-SPECIAL EDUCATION									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		4,658,728			4,912,481	253,753
SUBTOTAL FOR OTHR SER&CHR					4,658,728			4,912,481	253,753
SUBTOTAL FOR BUDGET CODE 0654					4,658,728			4,912,481	253,753
BUDGET CODE: 0655 LEASES-SPED-REIMB									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		3,802,634			4,081,637	279,003
SUBTOTAL FOR OTHR SER&CHR					3,802,634			4,081,637	279,003
SUBTOTAL FOR BUDGET CODE 0655					3,802,634			4,081,637	279,003
BUDGET CODE: 0656 LEASES-COMMUNITY SCHOOL DISTRI									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		10,566,078			11,772,282	1,206,204
SUBTOTAL FOR OTHR SER&CHR					10,566,078			11,772,282	1,206,204
SUBTOTAL FOR BUDGET CODE 0656					10,566,078			11,772,282	1,206,204
BUDGET CODE: 0657 LEASES-CSD-REIMB									

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		9,456,083			12,050,047	2,593,964
SUBTOTAL FOR OTHR SER&CHR					9,456,083			12,050,047	2,593,964
SUBTOTAL FOR BUDGET CODE 0657					9,456,083			12,050,047	2,593,964
TOTAL FOR CHIEF EXECUTIVE FOR FACILITIES					75,171,189			73,243,045	1,928,144-
RESPONSIBILITY CENTER: 0900 BUDG OPER + REV-HEAT LIGHT PWR									
BUDGET CODE: 0985 HEAT,LIGHT AND POWER									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		130,935,769			134,444,935	3,509,166
SUBTOTAL FOR OTHR SER&CHR					130,935,769			134,444,935	3,509,166
SUBTOTAL FOR BUDGET CODE 0985					130,935,769			134,444,935	3,509,166
BUDGET CODE: 0987 FUEL (COAL,OIL AND STEAM)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		201,000			201,000	
		109	FUEL OIL		21,189,300			21,189,300	
SUBTOTAL FOR SUPPLYS&MATL					21,390,300			21,390,300	
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		255,000			255,000	
		423	HEAT LIGHT & POWER		5,753,618			7,514,618	1,761,000
SUBTOTAL FOR OTHR SER&CHR					6,008,618			7,769,618	1,761,000
SUBTOTAL FOR BUDGET CODE 0987					27,398,918			29,159,918	1,761,000
TOTAL FOR BUDG OPER + REV-HEAT LIGHT PWR					158,334,687			163,604,853	5,270,166
TOTAL FOR ENERGY AND LEASES					233,505,876			236,847,898	3,342,022

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 344 ENERGY AND LEASES

ENERGY AND LEASES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	131,190,769	233,505,876	134,699,935	236,847,898	3,342,022
FINANCIAL PLAN SAVINGS		2,700,000-			2,700,000
APPROPRIATION		230,805,876		236,847,898	6,042,022

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	187,680,298	202,922,320	15,242,022
OTHER CATEGORICAL	9,200,000		9,200,000-
CAPITAL FUNDS - I.F.A.			
STATE	33,925,578	33,925,578	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	230,805,876	236,847,898	6,042,022

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0210 Deputy Chancellor for Management and Pol								
01 F/T SALARIED		001 FULL YEAR POSITIONS		634,586				634,586-
SUBTOTAL FOR F/T SALARIED				634,586				634,586-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		897				897-
SUBTOTAL FOR ADD GRS PAY				897				897-
SUBTOTAL FOR BUDGET CODE 0210				635,483				635,483-
BUDGET CODE: 0214 OFFICE OF THE CHIEF FINANCIAL OFFICER								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,012,607				1,012,607-
SUBTOTAL FOR F/T SALARIED				1,012,607				1,012,607-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,726				18,726-
		049 BACKPAY - PRIOR YEARS		3,503				3,503-
SUBTOTAL FOR ADD GRS PAY				22,229				22,229-
SUBTOTAL FOR BUDGET CODE 0214				1,034,836				1,034,836-
BUDGET CODE: 0350 CENTER FOR RECRUITMENT AND INDUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,705,869				1,705,869-
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,372,884				2,372,884-
SUBTOTAL FOR F/T SALARIED				4,078,753				4,078,753-
02 OTH SALARIED		021 PART-TIME POSITIONS		680,478				680,478-
SUBTOTAL FOR OTH SALARIED				680,478				680,478-
03 UNSALARIED		031 UNSALARIED		2,984,985				2,984,985-
SUBTOTAL FOR UNSALARIED				2,984,985				2,984,985-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		297,486				297,486-
		042 LONGEVITY DIFFERENTIAL		1,600				1,600-
		091 PARAPROFESSIONAL PER SESSION		134,495				134,495-
SUBTOTAL FOR ADD GRS PAY				433,581				433,581-
SUBTOTAL FOR BUDGET CODE 0350				8,177,797				8,177,797-
BUDGET CODE: 0434 CHARTER SCHOOLS ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		370,362				370,362-
		005 FULL TIME PEDAGOGICAL PRSONNEL		97,556				97,556-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED				467,918				467,918-
03 UNSALARIED		031 UNSALARIED		40,830				40,830-
SUBTOTAL FOR UNSALARIED				40,830				40,830-
04 ADD GRS PAY		046 TERMINAL LEAVE		57,118				57,118-
		049 BACKPAY - PRIOR YEARS		352				352-
SUBTOTAL FOR ADD GRS PAY				57,470				57,470-
SUBTOTAL FOR BUDGET CODE 0434				566,218				566,218-
TOTAL FOR				10,414,334				10,414,334-

RESPONSIBILITY CENTER: 0100 CITY BOARD OF EDUCATION

BUDGET CODE: 0101 BOARD OF EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	207,086	18		12,522,811	12,315,725
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,586,682				2,586,682-
SUBTOTAL FOR F/T SALARIED			18	2,793,768	18		12,522,811	9,729,043
03 UNSALARIED		031 UNSALARIED		2,155,961			14,023,900	11,867,939
SUBTOTAL FOR UNSALARIED				2,155,961			14,023,900	11,867,939
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,968			500	2,468-
		042 LONGEVITY DIFFERENTIAL		1,123			926	197-
SUBTOTAL FOR ADD GRS PAY				4,091			1,426	2,665-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					72,520	72,520
SUBTOTAL FOR AMT TO SCHED							72,520	72,520
SUBTOTAL FOR BUDGET CODE 0101			18	4,953,820	18		26,620,657	21,666,837

BUDGET CODE: 0105 OFFICE OF SECRETARY - BOARD OF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	217,460	9		618,253	400,793
SUBTOTAL FOR F/T SALARIED			9	217,460	9		618,253	400,793
03 UNSALARIED		031 UNSALARIED		34,577			109,074	74,497
SUBTOTAL FOR UNSALARIED				34,577			109,074	74,497
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		867			1,500	633
		042 LONGEVITY DIFFERENTIAL		1,360			2,851	1,491

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		047 OVERTIME					3,250	3,250
SUBTOTAL FOR ADD GRS PAY				2,227			7,601	5,374
SUBTOTAL FOR BUDGET CODE 0105			9	254,264	9		734,928	480,664
BUDGET CODE: 0107 SPECIAL COMMISSIONER OFINVESTI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,280,699	12	52-	805,973	2,474,726-
SUBTOTAL FOR F/T SALARIED			64	3,280,699	12	52-	805,973	2,474,726-
03 UNSALARIED		031 UNSALARIED		196,940			68,883	128,057-
SUBTOTAL FOR UNSALARIED				196,940			68,883	128,057-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,071			6,071	
		046 TERMINAL LEAVE		3,686			3,686	
		047 OVERTIME		5,000			5,000	
		049 BACKPAY - PRIOR YEARS		625			625	
SUBTOTAL FOR ADD GRS PAY				15,382			15,382	
SUBTOTAL FOR BUDGET CODE 0107			64	3,493,021	12	52-	890,238	2,602,783-
TOTAL FOR CITY BOARD OF EDUCATION			91	8,701,105	39	52-	28,245,823	19,544,718
RESPONSIBILITY CENTER: 0200 OFFICE OF THE CHANCELLOR								
BUDGET CODE: 0201 OFFICE OF CHANCELLOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	4,196,129	18		3,969,427	226,702-
SUBTOTAL FOR F/T SALARIED			18	4,196,129	18		3,969,427	226,702-
03 UNSALARIED		031 UNSALARIED		38,050			82,395	44,345
SUBTOTAL FOR UNSALARIED				38,050			82,395	44,345
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		388			536	148
		042 LONGEVITY DIFFERENTIAL		394			546	152
		047 OVERTIME		625			625	
SUBTOTAL FOR ADD GRS PAY				1,407			1,707	300
SUBTOTAL FOR BUDGET CODE 0201			18	4,235,586	18		4,053,529	182,057-
BUDGET CODE: 0202 CHANCELLOR OFFICE DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	725,185	8		1	725,184-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED		8	725,185	8		1	725,184-
03 UNSALARIED	031 UNSALARIED		74,137				74,137-
SUBTOTAL FOR UNSALARIED			74,137				74,137-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,024				1,024-
	049 BACKPAY - PRIOR YEARS		13,959				13,959-
SUBTOTAL FOR ADD GRS PAY			14,983				14,983-
SUBTOTAL FOR BUDGET CODE 0202		8	814,305	8		1	814,304-
BUDGET CODE: 0205 OFFICE OF PUBLIC INFORMATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	548,690	18		674,140	125,450
SUBTOTAL FOR F/T SALARIED		18	548,690	18		674,140	125,450
03 UNSALARIED	031 UNSALARIED		446			446	
SUBTOTAL FOR UNSALARIED			446			446	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		628			628	
	042 LONGEVITY DIFFERENTIAL		1,850			1,850	
	046 TERMINAL LEAVE		6,606			6,606	
	049 BACKPAY - PRIOR YEARS		1			1	
SUBTOTAL FOR ADD GRS PAY			9,085			9,085	
SUBTOTAL FOR BUDGET CODE 0205		18	558,221	18		683,671	125,450
BUDGET CODE: 0215 OFFICE OF PARENTAL INVOLVEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	370,432	10		577,030	206,598
SUBTOTAL FOR F/T SALARIED		10	370,432	10		577,030	206,598
03 UNSALARIED	031 UNSALARIED		6,634			15,410	8,776
SUBTOTAL FOR UNSALARIED			6,634			15,410	8,776
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1			2,525	2,524
SUBTOTAL FOR ADD GRS PAY			1			2,525	2,524
SUBTOTAL FOR BUDGET CODE 0215		10	377,067	10		594,965	217,898
BUDGET CODE: 0221 OFFICE OF SPECIAL INVESTIGATIO							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	508,221	12		588,311	80,090
SUBTOTAL FOR F/T SALARIED		12	508,221	12		588,311	80,090

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		18,205			18,205	
SUBTOTAL FOR UNSALARIED				18,205			18,205	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		513			513	
SUBTOTAL FOR ADD GRS PAY				513			513	
SUBTOTAL FOR BUDGET CODE 0221			12	526,939	12		607,029	80,090
BUDGET CODE: 0265 LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,173,020	23		1,392,791	219,771
SUBTOTAL FOR F/T SALARIED			23	1,173,020	23		1,392,791	219,771
03 UNSALARIED		031 UNSALARIED		31,934			32,000	66
SUBTOTAL FOR UNSALARIED				31,934			32,000	66
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1			1	
SUBTOTAL FOR ADD GRS PAY				1			1	
SUBTOTAL FOR BUDGET CODE 0265			23	1,204,955	23		1,424,792	219,837
TOTAL FOR OFFICE OF THE CHANCELLOR			89	7,717,073	89		7,363,987	353,086-
RESPONSIBILITY CENTER: 0230 B OF E RETIREMENT CLAIMS								
BUDGET CODE: 0715 BUR.OF BD. OF ED. RETIREMENT C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,504,706	52		1,504,706	
SUBTOTAL FOR F/T SALARIED			52	1,504,706	52		1,504,706	
03 UNSALARIED		031 UNSALARIED		95,309			95,309	
SUBTOTAL FOR UNSALARIED				95,309			95,309	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202			202	
		042 LONGEVITY DIFFERENTIAL		3,948			3,948	
		047 OVERTIME		6,042			6,042	
		049 BACKPAY - PRIOR YEARS		1,852			1,852	
		054 SALARY REVIEW ADJUSTMENTS		1			1	
		061 SUPPER MONEY		76			76	
SUBTOTAL FOR ADD GRS PAY				12,121			12,121	
SUBTOTAL FOR BUDGET CODE 0715			52	1,612,136	52		1,612,136	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR B OF E RETIREMENT CLAIMS			52	1,612,136	52		1,612,136	
RESPONSIBILITY CENTER: 0240 OFFICE OF FUNDED PROGRAMS								
BUDGET CODE: 0207 OFF OF EDUCATIONAL RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	663,356	13		646,067	17,289-
SUBTOTAL FOR F/T SALARIED			13	663,356	13		646,067	17,289-
03 UNSALARIED		031 UNSALARIED		63,074			63,074	
SUBTOTAL FOR UNSALARIED				63,074			63,074	
04 ADD GRS PAY		047 OVERTIME		39,732			39,732	
		061 SUPPER MONEY		2,000			2,000	
SUBTOTAL FOR ADD GRS PAY				41,732			41,732	
SUBTOTAL FOR BUDGET CODE 0207			13	768,162	13		750,873	17,289-
BUDGET CODE: 0251 CHIEF EXEC.FOR COMM.AFFAIRS &								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	802,689	16		820,385	17,696
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	871,615	1		68,255	803,360-
SUBTOTAL FOR F/T SALARIED			17	1,674,304	17		888,640	785,664-
03 UNSALARIED		031 UNSALARIED		266,769			249,073	17,696-
SUBTOTAL FOR UNSALARIED				266,769			249,073	17,696-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000			1,000	
		042 LONGEVITY DIFFERENTIAL		5,001			5,001	
		044 SALARY DIFF IN EXCESS MAXIMUM		1			1	
		047 OVERTIME		1,384			1,384	
		049 BACKPAY - PRIOR YEARS		1			1	
SUBTOTAL FOR ADD GRS PAY				7,387			7,387	
SUBTOTAL FOR BUDGET CODE 0251			17	1,948,460	17		1,145,100	803,360-
BUDGET CODE: 0255 BOARD OF REVIEW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	132,954	6		175,138	42,184
SUBTOTAL FOR F/T SALARIED			6	132,954	6		175,138	42,184
03 UNSALARIED		031 UNSALARIED		3,353			32,520	29,167
SUBTOTAL FOR UNSALARIED				3,353			32,520	29,167

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925			925	
SUBTOTAL FOR ADD GRS PAY				925			925	
SUBTOTAL FOR BUDGET CODE 0255			6	137,232	6		208,583	71,351
BUDGET CODE: 0259 OFFICE OF LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	752,408	20		916,016	163,608
SUBTOTAL FOR F/T SALARIED			20	752,408	20		916,016	163,608
03 UNSALARIED		031 UNSALARIED		26,278			26,278	
SUBTOTAL FOR UNSALARIED				26,278			26,278	
SUBTOTAL FOR BUDGET CODE 0259			20	778,686	20		942,294	163,608
BUDGET CODE: 0263 OFFICE OF EQUAL OPPORTUNITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	350,816	7		490,275	139,459
SUBTOTAL FOR F/T SALARIED			7	350,816	7		490,275	139,459
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531			531	
		042 LONGEVITY DIFFERENTIAL		1,750			1,750	
		046 TERMINAL LEAVE		13,554			13,554	
		049 BACKPAY - PRIOR YEARS		1,068			1,068	
		056 EARLY RET.TERMINAL LEAVE......		3,381			3,381	
SUBTOTAL FOR ADD GRS PAY				20,284			20,284	
SUBTOTAL FOR BUDGET CODE 0263			7	371,100	7		510,559	139,459
TOTAL FOR OFFICE OF FUNDED PROGRAMS			63	4,003,640	63		3,557,409	446,231-
RESPONSIBILITY CENTER: 0250 COMMUNITY SCH. DIST. AFFAIRS								
BUDGET CODE: 0501 STUDENT,PARENT AND COMMUNITY A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	343,496	7		388,373	44,877
SUBTOTAL FOR F/T SALARIED			7	343,496	7		388,373	44,877
03 UNSALARIED		031 UNSALARIED		48,164			48,166	2
SUBTOTAL FOR UNSALARIED				48,164			48,166	2
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,001			3,001	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		047 OVERTIME		1			1	
		061 SUPPER MONEY		2,300			2,300	
SUBTOTAL FOR ADD GRS PAY				5,302			5,302	
SUBTOTAL FOR BUDGET CODE 0501			7	396,962	7		441,841	44,879
BUDGET CODE: 0509 OFFICE OF STUDENT INFORMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS					43,346	43,346
		005 FULL TIME PEDAGOGICAL PRSONNEL					76,713	76,713
SUBTOTAL FOR F/T SALARIED							120,059	120,059
03 UNSALARIED		031 UNSALARIED					1,604	1,604
SUBTOTAL FOR UNSALARIED							1,604	1,604
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					300	300
		060 INT ON DEF WAGES/LATE WAGE ADJ					1	1
SUBTOTAL FOR ADD GRS PAY							301	301
SUBTOTAL FOR BUDGET CODE 0509							121,964	121,964
TOTAL FOR COMMUNITY SCH. DIST. AFFAIRS			7	396,962	7		563,805	166,843
RESPONSIBILITY CENTER: 0260 DEPUTY CHANCELLOR FOR INSTRUCT								
BUDGET CODE: 0275 DIVISION OF FUNDED PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,146	4		142,069	112,077-
		005 FULL TIME PEDAGOGICAL PRSONNEL		108,382			108,383	1
SUBTOTAL FOR F/T SALARIED			4	362,528	4		250,452	112,076-
03 UNSALARIED		031 UNSALARIED		7,020			79,896	72,876
SUBTOTAL FOR UNSALARIED				7,020			79,896	72,876
04 ADD GRS PAY		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
SUBTOTAL FOR ADD GRS PAY				1			1	
SUBTOTAL FOR BUDGET CODE 0275			4	369,549	4		330,349	39,200-
BUDGET CODE: 0281 DIVISION OF STUDENT SUPPORT SE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,270	5		348,232	38-
		005 FULL TIME PEDAGOGICAL PRSONNEL	18	407,810	18		505,708	97,898

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED		23	756,080	23		853,940	97,860
02 OTH SALARIED	021 PART-TIME POSITIONS		2				2-
SUBTOTAL FOR OTH SALARIED			2				2-
03 UNSALARIED	031 UNSALARIED		520,209			337,820	182,389-
	035 CUSTODIAL ALLOWANCES		1			1	
SUBTOTAL FOR UNSALARIED			520,210			337,821	182,389-
04 ADD GRS PAY	060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
SUBTOTAL FOR ADD GRS PAY			1			1	
SUBTOTAL FOR BUDGET CODE 0281		23	1,276,293	23		1,191,762	84,531-
BUDGET CODE: 0401 OFFICE OF INSTRUCTIONAL SUPPOR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	493,829	11		539,074	45,245
	005 FULL TIME PEDAGOGICAL PRSONNEL	50	2,020,612	50		2,156,515	135,903
SUBTOTAL FOR F/T SALARIED		61	2,514,441	61		2,695,589	181,148
02 OTH SALARIED	021 PART-TIME POSITIONS		29,540			50,022	20,482
SUBTOTAL FOR OTH SALARIED			29,540			50,022	20,482
03 UNSALARIED	031 UNSALARIED		1,439,588			1,275,307	164,281-
	035 CUSTODIAL ALLOWANCES		37,739			64,263	26,524
SUBTOTAL FOR UNSALARIED			1,477,327			1,339,570	137,757-
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		305,900			305,900	
	042 LONGEVITY DIFFERENTIAL		1			1	
	044 SALARY DIFF IN EXCESS MAXIMUM		1			1	
	046 TERMINAL LEAVE		13,068			13,068	
	047 OVERTIME		11,077			11,077	
	049 BACKPAY - PRIOR YEARS		1			1	
	054 SALARY REVIEW ADJUSTMENTS		1			1	
	060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
	091 PARAPROFESSIONAL PER SESSION		39,671			39,671	
SUBTOTAL FOR ADD GRS PAY			369,721			369,721	
SUBTOTAL FOR BUDGET CODE 0401		61	4,391,029	61		4,454,902	63,873
BUDGET CODE: 0413 OFFICE OF WNYE TV							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	94,760	1		74,040	20,720-
SUBTOTAL FOR F/T SALARIED		1	94,760	1		74,040	20,720-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0413		1	94,760	1		74,040	20,720-
BUDGET CODE: 0415 DIVISION OF BILINGUAL EDUCATIO							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	401,539	9		202,656	198,883-
	005 FULL TIME PEDAGOGICAL PRSONNEL	10	406,744	10		652,595	245,851
SUBTOTAL FOR F/T SALARIED		19	808,283	19		855,251	46,968
02 OTH SALARIED	021 PART-TIME POSITIONS		134,440			494,440	360,000
SUBTOTAL FOR OTH SALARIED			134,440			494,440	360,000
03 UNSALARIED	031 UNSALARIED		27,343			274,948	247,605
SUBTOTAL FOR UNSALARIED			27,343			274,948	247,605
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL					800	800
	060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
	091 PARAPROFESSIONAL PER SESSION					8,231	8,231
SUBTOTAL FOR ADD GRS PAY			1			9,032	9,031
SUBTOTAL FOR BUDGET CODE 0415		19	970,067	19		1,633,671	663,604
BUDGET CODE: 0433 DEPUTY CHANCELLOR FOR INSTRUCT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	720,527	1		576,291	144,236-
	005 FULL TIME PEDAGOGICAL PRSONNEL	7	2,987,516	7		3,000,000	12,484
SUBTOTAL FOR F/T SALARIED		8	3,708,043	8		3,576,291	131,752-
03 UNSALARIED	031 UNSALARIED		32,152			32,152	
SUBTOTAL FOR UNSALARIED			32,152			32,152	
04 ADD GRS PAY	060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
SUBTOTAL FOR ADD GRS PAY			1			1	
SUBTOTAL FOR BUDGET CODE 0433		8	3,740,196	8		3,608,444	131,752-
BUDGET CODE: 0435 OFFICE OF MULTICULTURAL EDUCAT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	8,419	1		40,534	32,115
	005 FULL TIME PEDAGOGICAL PRSONNEL	5	296,941	5		292,283	4,658-
SUBTOTAL FOR F/T SALARIED		6	305,360	6		332,817	27,457
03 UNSALARIED	031 UNSALARIED		243,988			349,727	105,739
SUBTOTAL FOR UNSALARIED			243,988			349,727	105,739
04 ADD GRS PAY	047 OVERTIME		3,776			3,776	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
SUBTOTAL FOR ADD GRS PAY				3,777			3,777	
SUBTOTAL FOR BUDGET CODE 0435			6	553,125	6		686,321	133,196
TOTAL FOR DEPUTY CHANCELLOR FOR INSTRUCT			122	11,395,019	122		11,979,489	584,470
RESPONSIBILITY CENTER: 0270 BOARD OF EXAMINERS								
BUDGET CODE: 0323 ORPAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	1,541,106	50		1,639,618	98,512
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	43,688	1		202,884	159,196
SUBTOTAL FOR F/T SALARIED			51	1,584,794	51		1,842,502	257,708
03 UNSALARIED		031 UNSALARIED		203,867			124,867	79,000-
		035 CUSTODIAL ALLOWANCES		15,776			17,335	1,559
SUBTOTAL FOR UNSALARIED				219,643			142,202	77,441-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1			1	
		042 LONGEVITY DIFFERENTIAL		4			4	
		044 SALARY DIFF IN EXCESS MAXIMUM		2			2	
		047 OVERTIME		105			105	
		049 BACKPAY - PRIOR YEARS		349			349	
		060 INT ON DEF WAGES/LATE WAGE ADJ		2			2	
SUBTOTAL FOR ADD GRS PAY				463			463	
SUBTOTAL FOR BUDGET CODE 0323			51	1,804,900	51		1,985,167	180,267
TOTAL FOR BOARD OF EXAMINERS			51	1,804,900	51		1,985,167	180,267
RESPONSIBILITY CENTER: 0300 OFF OF CHIEF SCH BUSINESS EXEC								
BUDGET CODE: 0211 OFFICE OF THE CHIEF OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	619,039	8		610,083	8,956-
SUBTOTAL FOR F/T SALARIED			8	619,039	8		610,083	8,956-
03 UNSALARIED		031 UNSALARIED		80,164			78,064	2,100-
SUBTOTAL FOR UNSALARIED				80,164			78,064	2,100-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536			536	
		042 LONGEVITY DIFFERENTIAL		925			925	
		047 OVERTIME		1			1	
		049 BACKPAY - PRIOR YEARS		1			1	
SUBTOTAL FOR ADD GRS PAY				1,463			1,463	
SUBTOTAL FOR BUDGET CODE 0211			8	700,666	8		689,610	11,056-
BUDGET CODE: 0261 OFFICE OF AUDITOR GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,009,951	19		994,118	15,833-
SUBTOTAL FOR F/T SALARIED			19	1,009,951	19		994,118	15,833-
03 UNSALARIED		031 UNSALARIED		89,278			11,905	77,373-
SUBTOTAL FOR UNSALARIED				89,278			11,905	77,373-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		651			651	
		042 LONGEVITY DIFFERENTIAL		24,978			24,978	
		049 BACKPAY - PRIOR YEARS		5,909			5,909	
SUBTOTAL FOR ADD GRS PAY				31,538			31,538	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					488,000	488,000
SUBTOTAL FOR AMT TO SCHED							488,000	488,000
SUBTOTAL FOR BUDGET CODE 0261			19	1,130,767	19		1,525,561	394,794
TOTAL FOR OFF OF CHIEF SCH BUSINESS EXEC			27	1,831,433	27		2,215,171	383,738
RESPONSIBILITY CENTER: 0310 DIVISION OF HUMAN RESOURCES								
BUDGET CODE: 0301 DIV OF HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	28,193,102	129		28,330,553	137,451
		005 FULL TIME PEDAGOGICAL PRSONNEL	11	5,944,510	11		5,944,510	
SUBTOTAL FOR F/T SALARIED			140	34,137,612	140		34,275,063	137,451
03 UNSALARIED		031 UNSALARIED		728,505			728,858	353
		035 CUSTODIAL ALLOWANCES		6,344			6,344	
SUBTOTAL FOR UNSALARIED				734,849			735,202	353
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		340			340	
		044 SALARY DIFF IN EXCESS MAXIMUM		1			1	
		047 OVERTIME		1			1	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		049	BACKPAY - PRIOR YEARS		247			247	
		060	INT ON DEF WAGES/LATE WAGE ADJ		1			1	
SUBTOTAL FOR ADD GRS PAY					590			590	
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS					2,677,000	2,677,000
SUBTOTAL FOR AMT TO SCHED								2,677,000	2,677,000
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		400			400	
SUBTOTAL FOR FRINGE BENES					400			400	
SUBTOTAL FOR BUDGET CODE 0301				140	34,873,451	140		37,688,255	2,814,804
BUDGET CODE: 0315 SPECIALIZED RECRUITMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
		005	FULL TIME PEDAGOGICAL PRSONNEL	20	820,893	20		820,894	1
SUBTOTAL FOR F/T SALARIED				20	820,893	20		820,894	1
03 UNSALARIED		031	UNSALARIED		5,520			5,520	
SUBTOTAL FOR UNSALARIED					5,520			5,520	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1			1	
		044	SALARY DIFF IN EXCESS MAXIMUM		1			1	
		060	INT ON DEF WAGES/LATE WAGE ADJ		1			1	
SUBTOTAL FOR ADD GRS PAY					3			3	
SUBTOTAL FOR BUDGET CODE 0315				20	826,416	20		826,417	1
BUDGET CODE: 0317 RECRUITMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	561,187	14		561,187	
		005	FULL TIME PEDAGOGICAL PRSONNEL	28		28			
SUBTOTAL FOR F/T SALARIED				42	561,187	42		561,187	
03 UNSALARIED		031	UNSALARIED		136,892			136,892	
SUBTOTAL FOR UNSALARIED					136,892			136,892	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1			1	
		060	INT ON DEF WAGES/LATE WAGE ADJ		1			1	
SUBTOTAL FOR ADD GRS PAY					2			2	
SUBTOTAL FOR BUDGET CODE 0317				42	698,081	42		698,081	

BUDGET CODE: 0329 EMPLOYEE INFORMATION SYSTEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	174,278	21		431,223	256,945
SUBTOTAL FOR F/T SALARIED			21	174,278	21		431,223	256,945
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1			1	
SUBTOTAL FOR ADD GRS PAY				1			1	
SUBTOTAL FOR BUDGET CODE 0329			21	174,279	21		431,224	256,945
TOTAL FOR DIVISION OF HUMAN RESOURCES			223	36,572,227	223		39,643,977	3,071,750
RESPONSIBILITY CENTER: 0320 CHIEF EXECUTIVE FOR FACILITIES								
BUDGET CODE: 0613 DIVISION OF SCHOOL FACILITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	4,057,249	97		4,255,544	198,295
SUBTOTAL FOR F/T SALARIED			97	4,057,249	97		4,255,544	198,295
03 UNSALARIED		031 UNSALARIED		344,955			249,668	95,287-
SUBTOTAL FOR UNSALARIED				344,955			249,668	95,287-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,147			4,147	
		042 LONGEVITY DIFFERENTIAL		61,969			61,969	
		046 TERMINAL LEAVE		6,737			6,737	
		047 OVERTIME		33,891			33,891	
		049 BACKPAY - PRIOR YEARS		23,722			23,722	
		054 SALARY REVIEW ADJUSTMENTS		428			428	
SUBTOTAL FOR ADD GRS PAY				130,894			130,894	
SUBTOTAL FOR BUDGET CODE 0613			97	4,533,098	97		4,636,106	103,008
BUDGET CODE: 0641 OFFICE OF CAPITAL ADMINISTRATI								
01 F/T SALARIED		001 FULL YEAR POSITIONS					232,827	232,827
SUBTOTAL FOR F/T SALARIED							232,827	232,827
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,000			9,000	
		046 TERMINAL LEAVE		48,662			48,662	
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
SUBTOTAL FOR ADD GRS PAY				57,663			57,663	
SUBTOTAL FOR BUDGET CODE 0641				57,663			290,490	232,827

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0643 OFFICE OF STRATEGIC PLANNING							
01 F/T SALARIED	001 FULL YEAR POSITIONS	70	124,378	70		1	124,377-
SUBTOTAL FOR F/T SALARIED		70	124,378	70		1	124,377-
04 ADD GRS PAY	060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
SUBTOTAL FOR ADD GRS PAY			1			1	
SUBTOTAL FOR BUDGET CODE 0643		70	124,379	70		2	124,377-
TOTAL FOR CHIEF EXECUTIVE FOR FACILITIES		167	4,715,140	167		4,926,598	211,458
RESPONSIBILITY CENTER: 0330 DIVISION OF BUSINESS + ADMIN							
BUDGET CODE: 0701 DIVISION OF BUSINESS AND ADMIN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	72	939,815	72		950,118	10,303
SUBTOTAL FOR F/T SALARIED		72	939,815	72		950,118	10,303
03 UNSALARIED	031 UNSALARIED		667,591			669,934	2,343
SUBTOTAL FOR UNSALARIED			667,591			669,934	2,343
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,908			1,908	
	049 BACKPAY - PRIOR YEARS		1			1	
SUBTOTAL FOR ADD GRS PAY			1,909			1,909	
SUBTOTAL FOR BUDGET CODE 0701		72	1,609,315	72		1,621,961	12,646
BUDGET CODE: 0705 CASH MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	30,892	1		30,892	
SUBTOTAL FOR F/T SALARIED		1	30,892	1		30,892	
03 UNSALARIED	031 UNSALARIED		24,606			24,606	
SUBTOTAL FOR UNSALARIED			24,606			24,606	
SUBTOTAL FOR BUDGET CODE 0705		1	55,498	1		55,498	
BUDGET CODE: 0719 DIVISION OF MANAGEMENT INFO SE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	238	11,104,415	290	52	7,475,284	3,629,131-
	005 FULL TIME PEDAGOGICAL PRSONNEL	15	871,849	15		1,696,745	824,896
SUBTOTAL FOR F/T SALARIED		253	11,976,264	305	52	9,172,029	2,804,235-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031	UNSALARIED		2,571,767			250,479	2,321,288-
		035	CUSTODIAL ALLOWANCES		100,769			99,630	1,139-
SUBTOTAL FOR UNSALARIED					2,672,536			350,109	2,322,427-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		37,200			36,900	300-
		043	SHIFT DIFFERENTIAL		9,000			14,000	5,000
		046	TERMINAL LEAVE		2,550			2,550	
		047	OVERTIME		22,837			22,837	
		049	BACKPAY - PRIOR YEARS		5,000			5,000	
		060	INT ON DEF WAGES/LATE WAGE ADJ		1				1-
		061	SUPPER MONEY		500			500	
SUBTOTAL FOR ADD GRS PAY					77,088			81,787	4,699
SUBTOTAL FOR BUDGET CODE 0719				253	14,725,888	305	52	9,603,925	5,121,963-
BUDGET CODE: 0720 THE BUREAU OF TELECOMMUNICATIO									
03 UNSALARIED		031	UNSALARIED		9,438			9,438	
SUBTOTAL FOR UNSALARIED					9,438			9,438	
SUBTOTAL FOR BUDGET CODE 0720					9,438			9,438	
TOTAL FOR DIVISION OF BUSINESS + ADMIN				326	16,400,139	378	52	11,290,822	5,109,317-
RESPONSIBILITY CENTER: 0331 BUREHU OF SUPPLIES									
BUDGET CODE: 0731 BUREAU OF SUPPLIES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	88	3,632,364	88		3,976,783	344,419
SUBTOTAL FOR F/T SALARIED				88	3,632,364	88		3,976,783	344,419
03 UNSALARIED		031	UNSALARIED		357,255			357,255	
SUBTOTAL FOR UNSALARIED					357,255			357,255	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,557			1,557	
		042	LONGEVITY DIFFERENTIAL		27,853			27,853	
		047	OVERTIME		20,000			20,000	
		061	SUPPER MONEY		3,325			3,325	
SUBTOTAL FOR ADD GRS PAY					52,735			52,735	
SUBTOTAL FOR BUDGET CODE 0731				88	4,042,354	88		4,386,773	344,419

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR BUREHU OF SUPPLIES		88	4,042,354	88		4,386,773	344,419
RESPONSIBILITY CENTER: 0339 BUDGET OPERATIONS AND REVIEW							
BUDGET CODE: 0247 OFFICE OF REV OPERATIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	1,327,386	17		26,438	1,300,948-
SUBTOTAL FOR F/T SALARIED		17	1,327,386	17		26,438	1,300,948-
03 UNSALARIED	031 UNSALARIED		10,354				10,354-
SUBTOTAL FOR UNSALARIED			10,354				10,354-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,925				2,925-
SUBTOTAL FOR ADD GRS PAY			2,925				2,925-
SUBTOTAL FOR BUDGET CODE 0247		17	1,340,665	17		26,438	1,314,227-
BUDGET CODE: 0253 BUDGET OPERATIONS & REVIEW							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	5,778,262	2		5,834,384	56,122
SUBTOTAL FOR F/T SALARIED		2	5,778,262	2		5,834,384	56,122
03 UNSALARIED	031 UNSALARIED		10,916			69,750	58,834
SUBTOTAL FOR UNSALARIED			10,916			69,750	58,834
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		8,610			8,610	
	047 OVERTIME		2,015			2,015	
	049 BACKPAY - PRIOR YEARS		2,000			2,000	
SUBTOTAL FOR ADD GRS PAY			12,625			12,625	
SUBTOTAL FOR BUDGET CODE 0253		2	5,801,803	2		5,916,759	114,956
TOTAL FOR BUDGET OPERATIONS AND REVIEW		19	7,142,468	19		5,943,197	1,199,271-
RESPONSIBILITY CENTER: 0340 PUPIL TRANSPORTATION PROGRAM							
BUDGET CODE: 1001 OFFICE OF PUPIL TRANSPORTATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	67	3,760,121	67		2,732,272	1,027,849-
SUBTOTAL FOR F/T SALARIED		67	3,760,121	67		2,732,272	1,027,849-
03 UNSALARIED	031 UNSALARIED		187,538			187,538	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR UNSALARIED			187,538			187,538	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		519			519	
	042 LONGEVITY DIFFERENTIAL		16,155			16,155	
	043 SHIFT DIFFERENTIAL		3,218			3,218	
	046 TERMINAL LEAVE		1			1	
	047 OVERTIME		144,536			144,536	
	049 BACKPAY - PRIOR YEARS		1,250			1,250	
	061 SUPPER MONEY		1,972			1,972	
SUBTOTAL FOR ADD GRS PAY			167,651			167,651	
SUBTOTAL FOR BUDGET CODE 1001		67	4,115,310	67		3,087,461	1,027,849-
TOTAL FOR PUPIL TRANSPORTATION PROGRAM		67	4,115,310	67		3,087,461	1,027,849-
RESPONSIBILITY CENTER: 0341 OFF SCH FOOD & NUTRITION SVCS							
BUDGET CODE: 1021 OFFICE OF SCHOOL FOOD NUTRITIO							
01 F/T SALARIED	001 FULL YEAR POSITIONS	80	3,204,146	80		3,112,704	91,442-
SUBTOTAL FOR F/T SALARIED		80	3,204,146	80		3,112,704	91,442-
03 UNSALARIED	031 UNSALARIED		403,374			383,374	20,000-
SUBTOTAL FOR UNSALARIED			403,374			383,374	20,000-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,500			3,500	
	042 LONGEVITY DIFFERENTIAL		23,286			23,286	
	043 SHIFT DIFFERENTIAL		530			530	
	047 OVERTIME		69,420			69,420	
	049 BACKPAY - PRIOR YEARS		2,201			2,201	
	061 SUPPER MONEY		2,182			2,182	
SUBTOTAL FOR ADD GRS PAY			101,119			101,119	
SUBTOTAL FOR BUDGET CODE 1021		80	3,708,639	80		3,597,197	111,442-
BUDGET CODE: 1025 FOOD SERVICE WAREHOUSE AND DIS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	74	2,610,035	74		2,610,035	
SUBTOTAL FOR F/T SALARIED		74	2,610,035	74		2,610,035	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		59,000			59,000	
	042 LONGEVITY DIFFERENTIAL		42,798			42,798	
	043 SHIFT DIFFERENTIAL		39,500			39,500	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		047 OVERTIME		165,880			165,880	
		049 BACKPAY - PRIOR YEARS		1			1	
		050 PMTS TO BENEFIC DECSD EMPLOYES		1			1	
		061 SUPPER MONEY		822			822	
SUBTOTAL FOR ADD GRS PAY				308,002			308,002	
SUBTOTAL FOR BUDGET CODE 1025			74	2,918,037	74		2,918,037	
TOTAL FOR OFF SCH FOOD & NUTRITION SVCS			154	6,626,676	154		6,515,234	111,442-

RESPONSIBILITY CENTER: 0342 SCHOOL SAFETY PROGRAM

BUDGET CODE: 1041 OFFICE OF SCHOOL SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	148	4,314,648	148		4,463,269	148,621
SUBTOTAL FOR F/T SALARIED			148	4,314,648	148		4,463,269	148,621
03 UNSALARIED		031 UNSALARIED		1,619,452			1,619,452	
		035 CUSTODIAL ALLOWANCES		25,000			25,000	
SUBTOTAL FOR UNSALARIED				1,644,452			1,644,452	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		95,601			95,601	
		043 SHIFT DIFFERENTIAL		1,574			1,574	
		044 SALARY DIFF IN EXCESS MAXIMUM		1			1	
		047 OVERTIME		100,307			100,307	
		049 BACKPAY - PRIOR YEARS		1,700			1,700	
		091 PARAPROFESSIONAL PER SESSION		500			500	
SUBTOTAL FOR ADD GRS PAY				199,683			199,683	
SUBTOTAL FOR BUDGET CODE 1041			148	6,158,783	148		6,307,404	148,621

BUDGET CODE: 1046 OFFICE OF SCHOOL SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		1,817,876				1,817,876-
SUBTOTAL FOR UNSALARIED				1,817,876				1,817,876-
SUBTOTAL FOR BUDGET CODE 1046				1,817,876				1,817,876-
TOTAL FOR SCHOOL SAFETY PROGRAM			148	7,976,659	148		6,307,404	1,669,255-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0345 ADULT AND CONTINUING EDUCATION								
BUDGET CODE: 0450 ADULT AND CONT. EDUC.								
01 F/T SALARIED		001 FULL YEAR POSITIONS					182,982	182,982
		005 FULL TIME PEDAGOGICAL PRSONNEL					172,922	172,922
SUBTOTAL FOR F/T SALARIED							355,904	355,904
03 UNSALARIED		031 UNSALARIED					7,697	7,697
		035 CUSTODIAL ALLOWANCES					84,576	84,576
SUBTOTAL FOR UNSALARIED							92,273	92,273
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					240	240
		044 SALARY DIFF IN EXCESS MAXIMUM					230	230
		047 OVERTIME					1	1
		049 BACKPAY - PRIOR YEARS					894	894
		054 SALARY REVIEW ADJUSTMENTS					1	1
		060 INT ON DEF WAGES/LATE WAGE ADJ					1	1
SUBTOTAL FOR ADD GRS PAY							1,367	1,367
SUBTOTAL FOR BUDGET CODE 0450							449,544	449,544
TOTAL FOR ADULT AND CONTINUING EDUCATION							449,544	449,544
RESPONSIBILITY CENTER: 0350 BUDG OPER + REV-DEPT-WIDE COST								
BUDGET CODE: 0930 LUMP SUM ALLOWANCES-GEN-OFF OF								
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,092,467				18,092,467-
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,837,373				1,837,373-
SUBTOTAL FOR F/T SALARIED				19,929,840				19,929,840-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		880,829			880,829	
		046 TERMINAL LEAVE		2			2	
		049 BACKPAY - PRIOR YEARS		2			2	
		054 SALARY REVIEW ADJUSTMENTS		1			1	
SUBTOTAL FOR ADD GRS PAY				880,834			880,834	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,919,791			2,919,791	
		053 AMOUNT TO BE SCHEDULED-PS					2,571,871	2,571,871
SUBTOTAL FOR AMT TO SCHED				2,919,791			5,491,662	2,571,871
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		265,460				265,460-
		065 SOCIAL SECURITY CONTRIBUTIONS		169,870				169,870-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		68,640				68,640-
SUBTOTAL FOR FRINGE BENES				503,970				503,970-
SUBTOTAL FOR BUDGET CODE 0930				24,234,435			6,372,496	17,861,939-
BUDGET CODE: 0944 FIXED CHARGES								
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		145,000			145,000	
SUBTOTAL FOR ADD GRS PAY				145,000			145,000	
SUBTOTAL FOR BUDGET CODE 0944				145,000			145,000	
BUDGET CODE: 0998 ADDITITONS TO GROSS PAY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40		40			
SUBTOTAL FOR F/T SALARIED			40		40			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1			1	
		042 LONGEVITY DIFFERENTIAL		1			1	
		046 TERMINAL LEAVE		1			1	
		047 OVERTIME		1			1	
		049 BACKPAY - PRIOR YEARS		1			1	
		054 SALARY REVIEW ADJUSTMENTS		1			1	
		060 INT ON DEF WAGES/LATE WAGE ADJ		1			1	
SUBTOTAL FOR ADD GRS PAY				7			7	
SUBTOTAL FOR BUDGET CODE 0998			40	7	40		7	
TOTAL FOR BUDG OPER + REV-DEPT-WIDE COST			40	24,379,442	40		6,517,503	17,861,939-
TOTAL FOR CENTRAL ADMINISTRATION-PS			1,734	159,847,017	1,734		146,591,500	13,255,517-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

CENTRAL ADMINISTRATION-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,734	159,847,017	1,734	146,591,500	13,255,517-
FINANCIAL PLAN SAVINGS		78,892,957-		78,392,957-	500,000
APPROPRIATION	1,734	80,954,060	1,734	68,198,543	12,755,517-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	73,812,917	63,811,287	10,001,630-
OTHER CATEGORICAL	2,753,887		2,753,887-
CAPITAL FUNDS - I.F.A.			
STATE	4,387,256	4,387,256	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	80,954,060	68,198,543	12,755,517-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*2071	SPECIAL COMMISSIONER OF INVES	D 740	06550			1	1	39,154-156000	146,440	146,440
*3846	COUNSEL (BOARD OF EDUCATION R	X 740	06198			1	1	33,000-113500	106,000	106,000
*4296	HEAD NURSE	D 740	50935			1	1	30,589-39,129	40,022	40,022
*4511	ADMINISTRATIVE PROCUREMENT AN	D 740	82976			1	1	39,154-156000	75,000	75,000
*4876	SCHOOL LUNCH ASSISTANT	D 740	54505			2	2	20,705-22,052	57,876	57,876
*4994	SCHOOL LUNCH AIDE	D 740	54503			2	2	18,688-19,347	40,826	40,826
*5301	ESTIMATOR (GENERAL CONSTRUCTI	D 740	20122			2	2	43,675-56,986	103,690	103,690
*5954	CLERICAL ASSOCIATE	D 740	10251			3	3	20,095-42,184	28,124	28,124
*6376	CLERICAL ASSOCIATE	D 740	10251			1	1	20,095-42,184	17,752	17,752
*6646	TELECOMMUNICATION MANAGER	D 740	82984			1	1	39,154-156000	95,906	95,906
2002	CHANCELLOR-H BANK	D 740	95050	1	195,000	1		33,000-113500	250,000	55,000
2007	DEPUTY CHANCELLOR - H BANK	D 740	40547	2	280,140	3	1	33,000-113500	587,400	307,260
2012	EXECUTIVE DIRECTOR OF PUBLIC	D 740	05359		1,660			33,000-113500		-1,660
2013	EXECUTIVE DIRECTOR (LABOR REL	D 740	10181	4	366,888		-4	33,000-113500		-366,888
2026	EXECUTIVE ASSISTANT TO THE	D 740	09878	3	255,504	2	-1	33,000-113500	250,464	-5,040
2038	COMMUNITY SUPERINTENDENT	D 740	E0611			1	1	33,000-113500	152,500	152,500
2039	ASSISTANT SUPERINTENDENT OF S	D 740	E0735	2	256,200	2		33,000-113500	325,600	69,400
2041	DIRECTOR (DIVISION OF DESIGN	D 740	91400	1	31,141		-1	33,000-113500		-31,141
2056	COUNSEL TO THE CHANCELLOR	D 740	30138	1	136,990	1		33,000-113500	162,800	25,810
2061	DEPUTY EXECUTIVE DIRECTOR OF	D 740	09276	5	438,261	3	-2	33,000-113500	362,408	-75,853
2096	EDUCATION ASSOCIATE	D 740	09974	12	1,128,151	15	3	33,000-113500	1,972,450	844,299
2101	CHIEF OF SCHOOL CUSTODIANS	D 740	80480	1	124,630	1		33,000-113500	162,800	38,170
2116	ADMINISTRATOR OF BUSINESS AFF	D 740	10162	1	110,000	1		33,000-113500	143,900	33,900
2126	INSPECTOR (ELECTRICAL)	D 740	31623	1	121,000		-1	31,024-38,302		-121,000
2141	DEPUTY INSPECTOR GENERAL	D 740	31144	5	316,392	2	-3	39,154-156000	242,144	-74,248
2151	DIRECTOR OF AUDIT AND INVESTI	D 740	40542	1	120,891	1		33,000-113500	157,100	36,209
2157	ASSISTANT SUPERINTENDENT OF S	D 740	E0735	1	89,183	1		33,000-113500	105,662	16,479
2207	COMPUTER SPECIALIST (SOFTWARE	D 740	13632	2	171,857	1	-1	63,286-91,966	162,800	-9,057
2221	EXECUTIVE DIRECTOR (BOARD OF	D 740	10179	1	120,900	1		33,000-113500	143,900	23,000
2367	EDUCATION ADMINISTRATOR INSTR	D 740	E0773	9	677,588	5	-4	71,183-71,183	405,629	-271,959
2376	EXECUTIVE SECTY TO THE ADVISY	D 740	12823	1	76,654		-1	33,000-113500		-76,654
3671	COUNSEL TO THE BOARD OF	D 740	30127	1	93,205		-1	33,000-113500		-93,205
3706	SECRETARY OF THE BOARD OF EDU	D 740	12899	1	124,630		-1	33,281-33,281		-124,630
3711	COUNSEL TO THE BOARD OF EDUCA	D 740	30127	1	124,630		-1	33,000-113500		-124,630
3741	SPECIAL ASSISTANT IN THE OFFI	D 740	13244	1	76,574		-1	33,000-113500		-76,574
3746	SPECIAL ASSISTANT TO MEMBER O	D 740	13289	7	534,961	2	-5	33,000-113500	213,138	-321,823
3751	SPECIAL ASSISTANT (RESEARCH A	D 740	13243	2	213,893	1	-1	33,000-113500	50,000	-163,893
3776	SECRETARY TO COMMUNITY SCHOOL	D 740	12832	1	41,600	1		21,864-28,962	50,000	8,400
3786	SECRETARY TO THE PRESIDENT	D 740	12898	1	48,410		-1	33,000-103000		-48,410
3796	PRINCIPAL ADMINISTRATIVE ASSO	D 740	06655	1	49,092	3	2	34,945-47,368	172,750	123,658
3801	COUNSEL TO THE BOARD OF EDUCA	D 740	30127	1	175,550	1		33,000-113500	117,996	-57,554
3811	*ATTORNEY AT LAW	D 740	30085			1	1	46,021-81,130	75,724	75,724
3856	SPECIAL ASSISTANT TO THE CHAN	D 740	13304	10	755,650	7	-3	33,000-113500	763,499	7,849
3861	ADMINISTRATIVE PUBLIC INFORMA	D 740	10033	2	157,440	2		39,154-156000	173,142	15,702

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
3866	DIRECTOR OF NEWS BUREAU	D 740	60852	1	101,970		-1	39,154-156000		-101,970
3871	COMMUNITY COORDINATOR	D 740	56058		45,914			38,106-56,396		-45,914
3876	ADMINISTRATIVE PUBLIC INFORMA	D 740	10033	2	47,000		-2	39,154-156000		-47,000
3886	SECRETARY TO THE CHANCELLOR	D 740	09880	1	51,000	1		33,000-103000	63,980	12,980
3891	PUBLIC RELATIONS SPECIALIST	D 740	60816	2	112,244		-2	42,678-53,331		-112,244
3901	*ADMINISTRATIVE ATTORNEY	D 740	10006	3	246,112	4	1	33,000-156000	486,418	240,306
3906	ASSOCIATE ATTORNEY	D 740	30126	17	882,426	16	-1	54,236-70,195	1,330,418	447,992
3911	ATTORNEY	D 740	30115	11	524,279	16	5	42,654-57,284	1,019,544	495,265
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	6	474,509	7	1	30,623-156000	718,616	244,107
3936	ADMINISTRATIVE INVESTIGATOR	D 740	10020	2	120,326	4	2	39,154-156000	313,818	193,492
3946	ADMINISTRATIVE MANAGEMENT AUD	D 740	10010	2	120,994	5	3	39,154-156000	444,415	323,421
3951	ASSOCIATE MANAGEMENT AUDITOR	D 740	40503	8	355,823	5	-3	50,085-65,878	298,584	-57,239
3956	MANAGEMENT AUDITOR	D 740	40502	3	125,796	11	8	43,255-60,175	471,994	346,198
3986	ASSISTANT PLANNER (INCL. OTB)	D 740	22110	3	105,691	1	-2	34,457-43,272	42,244	-63,447
4001	ADMINISTRATIVE STAFF ANALYST	D 740	10026	43	2,708,203	28	-15	33,000-156000	2,483,085	-225,118
4006	ASSOCIATE STAFF ANALYST (OSA)	D 740	1262B	10	512,960	4	-6	40,468-52,396	294,371	-218,589
4011	STAFF ANALYST	D 740	12626	2	85,185		-2	41,512-53,684		-85,185
4031	AUDITOR OF ACCOUNTS	D 740	40810			1	1	37,380-48,090	37,380	37,380
4046	ADMINISTRATIVE MANAGER	D 740	10025	8	339,715	7	-1	33,000-156000	551,649	211,934
4106	ADMINISTRATIVE ACCOUNTANT	D 740	10001			2	2	33,000-156000	67,320	67,320
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	7	394,913	4	-3	33,000-156000	324,776	-70,137
4126	ASSOCIATE ACCOUNTANT	D 740	40517	9	340,803	9		43,255-60,175	446,548	105,745
4146	ACCOUNTANT	D 740	40510	18	344,377	14	-4	35,083-45,821	552,147	207,770
4151	ASSISTANT ACCOUNTANT	D 740	40510	5	135,714	4	-1	35,083-45,821	121,635	-14,079
4286	CONFIDENTIAL INVESTIGATOR	D 740	31143	43	1,832,709	52	9	26,727-49,357	2,819,570	986,861
4291	SENIOR FINGERPRINT TECHNICIAN	D 740	71135	1	36,792		-1	24,540-30,468		-36,792
4306	ASSOCIATE RETIREMENT BENEFITS	D 740	40492	12	370,997	13	1	30,466-38,141	500,779	129,782
4311	ASSOCIATE RETIREMENT BENEFITS	D 740	40491	1	25,560	3	2	31,964-31,964	102,216	76,656
4321	SUPERVISING HUMAN RIGHTS SPEC	D 740	55036	7	107,850	2	-5	37,045-49,440	136,383	28,533
4331	001FULL YEAR POSITIONS	D 740	95050	55	1,740,268	3	-52	33,000-113500	106,905	-1,633,363
4361	SENIOR FINGERPRINT TECHNICIAN	D 740	71135	1	26,317	1		24,540-30,468	34,907	8,590
4366	FINGERPRINT TECHNICIAN	D 740	71110	1	23,394	1		22,713-26,586	30,030	6,636
4501	ADMINISTRATIVE STOREKEEPER	D 740	10038	1	65,378	1		39,154-156000	76,714	11,336
4506	ASSISTANT DIRECTOR OF PURCHAS	D 740	12155	2	122,945	1	-1	39,154-156000	74,042	-48,903
4516	ASSOCIATE CHEMIST	D 740	21822	4	182,453	5	1	45,941-78,952	319,903	137,450
4566	PURCHASING AGENT	D 740	12121	4	93,029	3	-1	33,128-58,378	113,490	20,461
4571	PURCHASING AGENT	D 740	12121			1	1	33,128-58,378	44,965	44,965
4596	PRINCIPAL BUYER	D 740	12157	1	51,376		-1	43,864-55,603		-51,376
4606	STOREKEEPER	D 740	12215	6	235,690	4	-2	25,153-34,483	199,990	-35,700
4656	PURCHASING AGENT	D 740	12121	32	1,173,096	37	5	33,128-58,378	1,759,304	586,208
4661	STOREKEEPER	D 740	12215	1	27,885		-1	25,153-34,483		-27,885
4666	ASSOCIATE CHEMIST	D 740	21822	1	38,214	1		45,941-78,952	49,186	10,972
4691	ADMINISTRATIVE QUALITY ASSURA	D 740	10080	5	265,142	7	2	39,154-156000	513,188	248,046
4696	PRINCIPAL RETIREMENT BENEFITS	D 740	40495	1	40,000	1		46,678-58,727	46,678	6,678

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
4726	SUBSTANCE ABUSE PREVENTION &	D 740	56073			11	11	28,214-35,655	429,629	429,629
4731	PRINCIPAL SCHOOL-NEIGHBORHOOD	D 740	56063	3	66,115	5	2	28,911-28,911	167,521	101,406
4736	SENIOR SCHOOL-NEIGHBORHOOD WO	D 740	56062	6	91,613	1	-5	26,058-26,058	34,267	-57,346
4741	SCHOOL-NEIGHBORHOOD WORKER	D 740	56061	3	24,140	8	5	21,916-21,916	225,224	201,084
4746	JUNIOR SCHOOL-NEIGHBORHOOD WO	D 740	56060	1	21,833	6	5	18,029-18,817	62,712	40,879
4766	001FULL YEAR POSITIONS	D 740	10062	8	510,432	7	-1	33,000-113500	757,897	247,465
4771	ADMINISTRATIVE EDUCATION ANAL	D 740	10031	18	1,336,598	38	20	33,000-113500	3,580,315	2,243,717
4776	ASSOCIATE EDUCATION OFFICER	D 740	12634	6	259,167	8	2	42,390-54,887	533,997	274,830
4781	ASSOCIATE EDUCATION ANALYST	D 740	12629	36	1,776,507	64	28	44,312-57,374	4,069,264	2,292,757
4786	EDUCATION OFFICER	D 740	12633	2	66,751	3	1	32,295-41,764	120,813	54,062
4791	EDUCATION ANALYST	D 740	12628	19	595,715	33	14	39,202-43,658	1,549,423	953,708
4796	INVSTMENT ANALYST	D 740	40925	1	36,771	1		35,083-45,371	42,910	6,139
4806	001FULL YEAR POSITIONS	D 740	95050	5	267,608	8	3	33,000-113500	716,566	448,958
4826	SUPERVISOR	D 740	91310	2	74,798	1	-1	48,246-52,610	50,382	-24,416
4846	SENIOR MOTOR VEHICLE SUPERVIS	D 740	91233	2	61,182	1	-1	41,772-41,772	38,965	-22,217
4866	SCHOOL LUNCH LOADER AND HANDL	D 740	54511	60	1,371,594	44	-16	26,267-26,267	1,576,574	204,980
4936	SCHOOL LUNCH LOADER AND HANDL	D 740	54511			4	4	26,267-26,267	239,892	239,892
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	3	168,995	3		29,533-57,564	131,138	-37,857
4971	EDUCATION ANALYST	D 740	12628	4	91,815	2	-2	39,202-43,658	114,614	22,799
4981	ENGINEERING TECHNICIAN	D 740	20113			2	2	29,788-39,738	62,836	62,836
5011	EDUCATION ANALYST	D 740	12628			4	4	39,202-43,658	210,675	210,675
5026	001FULL YEAR POSITIONS	D 740	34215	1	69,403		-1	43,133-54,320		-69,403
5051	SENIOR PROJECT COORDINATOR	D 740	22422	3	151,416		-3	47,522-60,566		-151,416
5061	001FULL YEAR POSITIONS	D 740	22421	1	86,025		-1	43,133-54,320		-86,025
5071	SENIOR ESTIMATOR (INCL. SPECI	D 740	20126	1	25,517		-1	51,845-65,292		-25,517
5076	001FULL YEAR POSITIONS	D 740	34217	2	115,771		-2	48,614-64,565		-115,771
5096	SUPERVISOR OF BUILDING MAINTE	D 740	91670	3	100,516	1	-2	35,973-50,298	51,845	-48,671
5151	001FULL YEAR POSITIONS	D 740	34210	1	17,450		-1	36,336-47,411		-17,450
5181	ARCHITECT	D 740	21215			7	7	51,845-81,287	430,903	430,903
5186	ELECTRICAL ENGINEER (INCL. SP	D 740	20315	1	14,664		-1	51,845-81,287		-14,664
5191	CIVIL ENGINEER (INCL. SPECIAL	D 740	20215	1	41,602		-1	51,845-81,287		-41,602
5201	MECHANICAL ENGINEER	D 740	20415	1	13,392		-1	51,845-81,287		-13,392
5236	ASSOCIATE ENGINEERING 6TECHNI	D 740	20118	2	40,510	3	1	37,496-51,994	154,345	113,835
5241	ASSISTANT ARCHITECT	D 740	21210			5	5	43,675-56,986	251,055	251,055
5246	ASSISTANT CIVIL ENGINEER	D 740	20210	3	27,219	1	-2	43,675-56,986	57,120	29,901
5251	ASSISTANT MECHANICAL ENGINEER	D 740	20410	2	99,408	2		43,675-56,986	120,519	21,111
5361	SUPERVISOR OF MECHANICS	D 740	90774	1	50,196	1		34,556-73,498	74,145	23,949
5416	SUPERVISOR ELECTRICIAN	D 740	91769	6	190,678		-6	65,315-65,315		-190,678
5461	SUPERVISOR ROOFER	D 740	90775			1	1	50,389-50,389	50,388	50,388
5531	ELECTRICIAN	D 740	91717	24	1,425,792		-24	37,545-68,904		-1,425,792
5576	*LABORER (GROUP A)	D 740	90753	3	73,587	1	-2	31,403-37,918	46,082	-27,505
5676	MOTOR VEHICLE OPERATOR	D 740	91212	26	695,506	21	-5	30,862-33,526	698,224	2,718
5711	*WORD PROCESSOR (LEVEL 1 AND	D 740	10302	5	86,786		-5	23,534-39,588		-86,786
5726	RESEARCH AND LIAISON	D 740	13198	1	44,012		-1	39,154-156000		-44,012

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
5746	ASSOCIATE STAFF ANALYST	D 740	12627	1	53,045		-1	47,485-70,549		-53,045
5751	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	143	5,043,900	90	-53	36,365-59,816	3,977,283	-1,066,617
5776	CLERICAL ASSOCIATE	D 740	10251	2	50,620		-2	20,095-42,184		-50,620
5786	OFFICE AIDE	D 740	10109	1	161,199		-1	18,942-27,602		-161,199
5791	OFFICE MACHINE AIDE	D 740	11702	3	69,728		-3	22,768-32,077		-69,728
5796	STAFF ANALYST	D 740	1262A	1	71,744		-1	32,229-38,156		-71,744
5801	CLERICAL ASSOCIATE	D 740	10251	9	177,283	53	44	20,095-42,184	1,298,613	1,121,330
5806	CLERICAL ASSOCIATE	D 740	10251	181	5,425,895	200	19	20,095-42,184	6,326,434	900,539
5816	SECRETARY (LEVELS 1A,2A,3A&04	D 740	10252	144	2,692,082	101	-43	22,768-42,184	3,310,731	618,649
5841	BOOKKEEPER	D 740	40526	2	42,964	20	18	29,625-38,640	638,631	595,667
5846	001FULL YEAR POSITIONS	D 740	95050	9	274,540	5	-4	33,000-113500	208,464	-66,076
5851	STOCK WORKER	D 740	12200	7	181,859	4	-3	25,428-37,113	113,434	-68,425
5856	001FULL YEAR POSITIONS	D 740	95050	8	239,365	5	-3	33,000-113500	234,099	-5,266
5881	ASSISTANT STOCK HANDLER	D 740	12207	3	89,229	5	2	21,155-28,220	168,474	79,245
5891	STOCKHANDLER	D 740	12214	1	32,902	6	5	23,335-30,877	189,281	156,379
5926	ADMINISTRATIVE COMMUNITY RELA	D 740	10011	1	72,424	1		33,000-113500	80,080	7,656
5936	COMMUNITY COORDINATOR	D 740	56058	17	615,422	25	8	38,106-56,396	1,161,820	546,398
5946	COMMUNITY ASSOCIATE	D 740	56057			5	5	26,998-42,839	148,980	148,980
6156	ASSOCIATE CLAIM EXAMINER	D 740	30721	1	38,192	1		38,114-47,301	44,634	6,442
6171	ADMINISTRATIVE SCHOOL SECURIT	D 740	10083	15	552,789	2	-13	39,154-156000	162,186	-390,603
6176	ASSOCIATE SUPERVISOR OF SCHOO	D 740	60821	27	1,002,934	1	-26	34,324-41,875	51,466	-951,468
6266	ASSOCIATE QUALITY ASSURANCE S	D 740	34192	1	44,000	1		43,265-52,469	54,080	10,080
6271	ASSOCIATE QUALITY ASSURANCE S	D 740	34190	6	173,674	1	-5	46,796-56,752	50,296	-123,378
6276	**ASSOCIATE QUALITY ASSURANCE	D 740	34196	5	173,329	5		43,265-52,469	270,860	97,531
6281	QUALITY ASSURANCE SPECIALIST	D 740	34176	15	121,379	5	-10	35,292-43,748	187,180	65,801
6291	QUALITY ASSURANCE SPECIALIST	D 740	34179	4	56,876	2	-2	31,758-39,367	76,344	19,468
6296	**QUALITY ASSURANCE SPECIALIS	D 740	34183	20	600,389	13	-7	38,172-47,318	543,857	-56,532
6526	COMPUTER PROGRAMMER ANALYST	D 740	13651	10	709,833	6	-4	39,564-56,235	253,687	-456,146
6531	COMPUTER ASSOCIATE (TECHNICAL	D 740	13611	10	1,226,050	21	11	39,367-75,286	993,977	-232,073
6536	COMPUTER ASSOCIATE (OPERATION	D 740	13621	4	343,603	18	14	39,564-75,286	888,155	544,552
6541	COMPUTER ASSOCIATE (OPERATION	D 740	13621			2	2	39,564-75,286	153,194	153,194
6546	COMPUTER AIDE	D 740	13620	5	293,204	10	5	31,656-44,246	337,327	44,123
6556	COMPUTER PROGRAMMER ANALYST	D 740	13651	1	14,964		-1	39,564-56,235		-14,964
6561	COMPUTER AIDE	D 740	13615	28	1,305,925	45	17	31,656-44,246	1,542,856	236,931
6566	SUPERVISING COMPUTER SERVICE	D 740	13616	12	632,752	16	4	47,472-61,505	818,866	186,114
6581	COMPUTER SPECIALIST (SOFTWARE	D 740	13632	82	3,593,143	65	-17	63,286-91,966	4,707,415	1,114,272
6586	COMPUTER ASSOCIATE (SOFTWARE)	D 740	13631	17	951,495	18	1	51,429-75,286	1,045,944	94,449
6621	QUALITY ASSURANCE SPECIALIST	D 740	34171	7	175,037	4	-3	38,172-47,318	166,550	-8,487
6681	ASSOCIATE CITY PLANNER	D 740	22123		69,940			56,083-78,952		-69,940
6686	ASSOCIATE CITY PLANNER	D 740	22123	1	94,768		-1	56,083-78,952		-94,768
6691	TELECOMMUNICATIONS ASSOCIATE	D 740	20243	15	392,329	16	1	33,512-60,790	986,371	594,042
6696	TELECOMMUNICATIONS ASSOCIATE	D 740	20243			4	4	33,512-60,790	172,005	172,005
6721	ASSOCIATE FRAUD INVESTIGATOR	D 740	31118	5	162,188	1	-4	46,439-64,188	63,746	-98,442
6726	ASSOCIATE ART PROGRAM SPECIAL	D 740	06651			1	1	31,037-41,578	39,411	39,411

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
6731	DIRECTOR OF ART WORK (PUBLIC	D 740	06523			1	1	37,770-46,093	60,145	60,145
	SUBTOTAL FOR OBJECT 001			1,516	60,263,792	1,429	-87		73,089,750	12,825,958
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
*2793	SUPERVISOR ASSIGNED	Q 742	SSASQ			1	1	-	86,378	86,378
*3057	TEACHER	Q 742	TRTRQ			1	1	-	81,232	81,232
2015	EXECUTIVE DIRECTOR	D 740	SUYCQ	1	135,271	2	1	-	291,600	156,329
2036	COMMUNITY SUPERTINDENT	Q 740	SUYDQ			6	6	-	944,500	944,500
2046	DEPUTY COMMUNITY SUPERINTENDE	Q 740	SUYJQ			3	3	-	395,400	395,400
2062	DEPUTY EXEUTIVE DIRECTOR	Q 740	E0712			1	1	33,000-113500	168,700	168,700
2166	DIRECTOR OF MEDIA AND TELECOM	D 740	E0715			1	1	69,341-70,728	94,255	94,255
2206	ASSISTANT SUPERINTENDENT SCHL	D 740	E0711	1	87,753	2	1	-	229,512	141,759
2276	DIRECTOR	D 740	95050	1	77,481		-1	33,000-113500		-77,481
2316	DIRECTOR	Q 740	SUDIQ	1	68,251	1		-	95,547	27,296
2366	EDUCATION ADMINISTRATOR	Q 740	EACSQ	38	2,075,273	32	-6	-	2,823,740	748,467
2401	SCHOOL MEDICAL INSPECTOR	D 740	E0753	5	220,445	4	-1	-	233,448	13,003
2441	DEPUTY EXEUTIVE DIRECTOR	Q 740	E0712	1	105,306	1		33,000-113500	125,000	19,694
2511	PRINCIPAL ASSIGNED	D 740	E0781	2	151,219	2		-	220,220	69,001
2571	ASSISTANT PRINCIPAL ASG ADMIN	D 740	E0787	1	62,962		-1	-		-62,962
2573	ASSISTANT PRINCIPAL ASSIGNED	Q 740	SSAAQ			2	2	-	180,914	180,914
2791	SUPERVISOR (SUBJECT AREAS)	Q 740	SUSUQ		10,000	2	2	-	155,061	145,061
2821	SCHOOL SOCIAL WORKER	D 740	E0764			1	1	-	83,980	83,980
2831		Q 740	CLPGQ			10	10	-	337,170	337,170
2901	GUIDANCE COUNSELOR ASSD ELEM	D 740	E0774	1	56,419	1		-	83,506	27,087
2921	GUIDANCE COUNSELOR	D 740	E0190	1	54,387		-1	-		-54,387
3001	TEACHER, REGULAR GRADES	Q 740	TRTRQ	5	290,567	7	2	-	494,665	204,098
3006	TEACHER, REGULAR GRADES	Q 740	TRTRQ			1	1	-	48,551	48,551
3041	TEACHER, ASSIGNED	Q 740	TRTAQ	48	1,849,153	45	-3	-	3,174,928	1,325,775
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	10	476,237	9	-1	-	739,972	263,735
3101	TEACHER SPECIAL ED ASSIGNED	Q 740	E0778	1	81,789	2	1	-	145,281	63,492
3121	TEACHER SPECIAL ED ASSIGNED	Q 740	E0778			1	1	-	81,232	81,232
3266	TEACHER REGULAR GRADES	Q 740	E0142	21	1,256,952	11	-10	-	734,689	-522,263
3281	ATTENDANCE OFFICER	D 740	E0794	3	146,425	8	5	-	482,449	336,024
3351	ADULT EDUCATION EMPLOYEE	D 740	E0449	2	54,869	1	-1	-	78,126	23,257
	SUBTOTAL FOR OBJECT 005			143	7,260,759	158	15		12,610,056	5,349,297
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
5141	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		10,706,391			33,000-113500		-10,706,391
9806	AMOUNT TO BE SCHEDULED-PS	D 740	95050		1,000,000			33,000-113500		-1,000,000
9900	AMOUNT TO BE SCHEDULED-PS	D 740	95050		5,177,000			33,000-113500		-5,177,000
9903	AMOUNT TO BE SCHEDULED-PS	D 740	95050		56,000			33,000-113500		-56,000
9907	AMOUNT TO BE SCHEDULED-PS	D 740	95050		47,000			33,000-113500		-47,000
9908	AMOUNT TO BE SCHEDULED-PS	D 740	95050		140,000			33,000-113500		-140,000
9909	AMOUNT TO BE SCHEDULED-PS	D 740	95050		162,000			33,000-113500		-162,000

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
	SUBTOTAL FOR OBJECT 053				17,288,391					-17,288,391
	POSITION SCHEDULE FOR U/A 353			1,659	84,812,942	1,587	-72		85,699,806	886,864

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0210 Deputy Chancellor for Management and Pol								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,740				3,740-
SUBTOTAL FOR SUPPLYS&MATL				3,740				3,740-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500				1,500-
SUBTOTAL FOR PROPTY&EQUIP				1,500				1,500-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 0210				105,240				105,240-
BUDGET CODE: 0214 OFFICE OF THE CHIEF FINANCIAL OFFICER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,180				19,180-
		199 DATA PROCESSING SUPPLIES		3,800,000				3,800,000-
SUBTOTAL FOR SUPPLYS&MATL				3,819,180				3,819,180-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,801				9,801-
SUBTOTAL FOR PROPTY&EQUIP				9,801				9,801-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		33,069				33,069-
		402 TELEPHONE & OTHER COMMUNICATNS		1,347				1,347-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,000				9,000-
SUBTOTAL FOR OTHR SER&CHR				43,416				43,416-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		119				119-
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,805		1-		4,805-
		613 DATA PROCESSING EQUIPMENT		3,906				3,906-
		615 PRINTING CONTRACTS	1	120,656		1-		120,656-
		622 TEMPORARY SERVICES	1	138,650		1-		138,650-
		684 PROF SERV COMPUTER SERVICES		12,007,965				12,007,965-
		685 PROF SERV DIRECT EDUC SERV		25,000				25,000-
		686 PROF SERV OTHER	1	22,260		1-		22,260-
SUBTOTAL FOR CNTRCTL SVCS			4	12,323,361		4-		12,323,361-
SUBTOTAL FOR BUDGET CODE 0214			4	16,195,758		4-		16,195,758-
BUDGET CODE: 0350 CENTER FOR RECRUITMENT AND INDUCTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		538,427				538,427-
SUBTOTAL FOR SUPPLYS&MATL				538,427				538,427-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		72,419				72,419-
SUBTOTAL FOR PROPTY&EQUIP					72,419				72,419-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		9,569,764				9,569,764-
		451	NON OVERNIGHT TRVL EXP-GENERAL		334,173				334,173-
SUBTOTAL FOR OTHR SER&CHR					9,903,937				9,903,937-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		132,040				132,040-
		622	TEMPORARY SERVICES		240,000				240,000-
		671	TRAINING PRGM CITY EMPLOYEES		2,531,700				2,531,700-
		685	PROF SERV DIRECT EDUC SERV		60,450				60,450-
		686	PROF SERV OTHER		7,744,186				7,744,186-
		689	PROF SERV CURRIC & PROF DEVEL		38,360				38,360-
SUBTOTAL FOR CNTRCTL SVCS					10,746,736				10,746,736-
SUBTOTAL FOR BUDGET CODE 0350					21,261,519				21,261,519-
BUDGET CODE: 0434 CHARTER SCHOOLS ADMINISTRATION									
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		60,000				60,000-
SUBTOTAL FOR PROPTY&EQUIP					60,000				60,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		19,100				19,100-
		402	TELEPHONE & OTHER COMMUNICATNS		1,000				1,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,441				14,441-
SUBTOTAL FOR OTHR SER&CHR					34,541				34,541-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	3,000		1-		3,000-
		622	TEMPORARY SERVICES	1	3,700		1-		3,700-
		685	PROF SERV DIRECT EDUC SERV	1	7,741		1-		7,741-
SUBTOTAL FOR CNTRCTL SVCS				3	14,441		3-		14,441-
SUBTOTAL FOR BUDGET CODE 0434				3	118,982		3-		118,982-
TOTAL FOR				7	37,681,499		7-		37,681,499-

RESPONSIBILITY CENTER: 0100 CITY BOARD OF EDUCATION

BUDGET CODE: 0101 BOARD OF EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,669,850			44,266,323	32,596,473
SUBTOTAL FOR SUPPLYS&MATL				11,669,850			44,266,323	32,596,473
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP							1,000	1,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000			3,685	685
		402 TELEPHONE & OTHER COMMUNICATNS		735			6,000	5,265
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,868			1,000	3,868-
		452 NON OVERNIGHT TRVL EXP-SPECIAL					1,000	1,000
		453 OVERNIGHT TRVL EXP-GENERAL					1,000	1,000
		454 OVERNIGHT TRVL EXP-SPECIAL					12,000	12,000
SUBTOTAL FOR OTHR SER&CHR				8,603			24,685	16,082
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	2	2,000	2		2,315	315
		615 PRINTING CONTRACTS	2	2,800	2		5,500	2,700
		682 PROF SERV LEGAL SERVICES		6,138				6,138-
		685 PROF SERV DIRECT EDUC SERV	8	5,835	8		110,000	104,165
SUBTOTAL FOR CNTRCTL SVCS			12	16,773	12		117,815	101,042
SUBTOTAL FOR BUDGET CODE 0101			12	11,695,226	12		44,409,823	32,714,597
BUDGET CODE: 0105 OFFICE OF SECRETARY - BOARD OF								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,137			12,999	11,862
SUBTOTAL FOR SUPPLYS&MATL				1,137			12,999	11,862
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		927			4,200	3,273
SUBTOTAL FOR PROPTY&EQUIP				927			4,200	3,273
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,500			25,032	9,532
		402 TELEPHONE & OTHER COMMUNICATNS		121			2,706	2,585
		451 NON OVERNIGHT TRVL EXP-GENERAL					1,500	1,500
SUBTOTAL FOR OTHR SER&CHR				15,621			29,238	13,617
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		1		1,700	1,700
		613 DATA PROCESSING EQUIPMENT	1	1,455	1		3,000	1,545
		615 PRINTING CONTRACTS	2	77,921	2		101,119	23,198
		622 TEMPORARY SERVICES		352				352-
		685 PROF SERV DIRECT EDUC SERV		30,000				30,000-
		686 PROF SERV OTHER	1	3,890	1		1,945	1,945-
SUBTOTAL FOR CNTRCTL SVCS			5	113,618	5		107,764	5,854-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1			1	
SUBTOTAL FOR FXD MIS CHGS				1			1	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0105				5	131,304	5		154,202	22,898
BUDGET CODE: 0107 SPECIAL COMMISSIONER OFINVESTI									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		35			3,000	2,965
SUBTOTAL FOR SUPPLYS&MATL					35			3,000	2,965
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		32			3,000	2,968
SUBTOTAL FOR PROPTY&EQUIP					32			3,000	2,968
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		32			1,000	968
SUBTOTAL FOR OTHR SER&CHR					32			1,000	968
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		32			2,000	1,968
SUBTOTAL FOR FXD MIS CHGS					32			2,000	1,968
SUBTOTAL FOR BUDGET CODE 0107					131			9,000	8,869
TOTAL FOR CITY BOARD OF EDUCATION				17	11,826,661	17		44,573,025	32,746,364
RESPONSIBILITY CENTER: 0200 OFFICE OF THE CHANCELLOR									
BUDGET CODE: 0201 OFFICE OF CHANCELLOR									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,619			11,619	3,000
SUBTOTAL FOR SUPPLYS&MATL					8,619			11,619	3,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		14,952			7,000	7,952-
SUBTOTAL FOR PROPTY&EQUIP					14,952			7,000	7,952-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		155,550			143,450	12,100-
		402	TELEPHONE & OTHER COMMUNICATNS		6,530			21,530	15,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,300			7,000	8,300-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000	
		453	OVERNIGHT TRVL EXP-GENERAL		5,451			6,500	1,049
		454	OVERNIGHT TRVL EXP-SPECIAL		1,442			8,442	7,000
SUBTOTAL FOR OTHR SER&CHR					186,273			188,922	2,649
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	2	4,762	2		4,762	
		612	OFFICE EQUIPMENT MAINTENANCE	2	8,001	2		8,001	
		613	DATA PROCESSING EQUIPMENT		2,000				2,000-
		615	PRINTING CONTRACTS	1		1		5,300	5,300

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		622	TEMPORARY SERVICES	1	12,000	1		12,000	
		685	PROF SERV DIRECT EDUC SERV	1	60,189	1		2,105	58,084-
		686	PROF SERV OTHER		6,000				6,000-
SUBTOTAL FOR CNTRCTL SVCS				7	92,952	7		32,168	60,784-
SUBTOTAL FOR BUDGET CODE 0201				7	302,796	7		239,709	63,087-
BUDGET CODE: 0202 CHANCELLOR OFFICE DEVELOPMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,200				10,200-
SUBTOTAL FOR SUPPLYS&MATL					10,200				10,200-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		8,000				8,000-
SUBTOTAL FOR PROPTY&EQUIP					8,000				8,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		16,154				16,154-
		402	TELEPHONE & OTHER COMMUNICATNS		1,400				1,400-
		451	NON OVERNIGHT TRVL EXP-GENERAL		930				930-
SUBTOTAL FOR OTHR SER&CHR					18,484				18,484-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	849		1-		849-
		615	PRINTING CONTRACTS	1	4,989		1-		4,989-
		622	TEMPORARY SERVICES	1	17,227		1-		17,227-
		685	PROF SERV DIRECT EDUC SERV	1	9,750		1-		9,750-
		686	PROF SERV OTHER	1	5,807		1-		5,807-
SUBTOTAL FOR CNTRCTL SVCS				5	38,622		5-		38,622-
SUBTOTAL FOR BUDGET CODE 0202				5	75,306		5-		75,306-
BUDGET CODE: 0205 OFFICE OF PUBLIC INFORMATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,149			8,998	5,849
SUBTOTAL FOR SUPPLYS&MATL					3,149			8,998	5,849
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,000			6,000	
SUBTOTAL FOR PROPTY&EQUIP					6,000			6,000	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		8,003			4,976	3,027-
		402	TELEPHONE & OTHER COMMUNICATNS		1,650				1,650-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,071			2,600	529
		452	NON OVERNIGHT TRVL EXP-SPECIAL					2,000	2,000
		453	OVERNIGHT TRVL EXP-GENERAL					8,000	8,000
		454	OVERNIGHT TRVL EXP-SPECIAL					2,934	2,934
SUBTOTAL FOR OTHR SER&CHR					11,724			20,510	8,786

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1		2,000	2,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,000	1		4,000	
		615 PRINTING CONTRACTS		11,979				11,979-
		622 TEMPORARY SERVICES	1	19,100	1		13,000	6,100-
		685 PROF SERV DIRECT EDUC SERV	1	1	1		1	
		686 PROF SERV OTHER	6	41,606	6		5,000	36,606-
SUBTOTAL FOR CNTRCTL SVCS			10	76,686	10		24,001	52,685-
SUBTOTAL FOR BUDGET CODE 0205			10	97,559	10		59,509	38,050-
BUDGET CODE: 0215 OFFICE OF PARENTAL INVOLVEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,000			65,000	44,000
SUBTOTAL FOR SUPPLYS&MATL				21,000			65,000	44,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		148,824			246,922	98,098
SUBTOTAL FOR PROPTY&EQUIP				148,824			246,922	98,098
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		145,867			212,867	67,000
		402 TELEPHONE & OTHER COMMUNICATNS		400			3,000	2,600
		414 RENTALS - LAND BLDGS & STRUCTS		5,000			5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,000			21,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		9,000			9,000	
SUBTOTAL FOR OTHR SER&CHR				181,267			250,867	69,600
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	1,000	2		7,000	6,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1		27,000	25,000
		615 PRINTING CONTRACTS	2	13,064	2		92,000	78,936
		622 TEMPORARY SERVICES	1	73,122	1		42,377	30,745-
		633 TRANSPORTATION EXPENDITURES			1	1	1,000	1,000
		685 PROF SERV DIRECT EDUC SERV	5	40,188	5		203,125	162,937
		686 PROF SERV OTHER	1	11,000	1		25,000	14,000
		689 PROF SERV CURRIC & PROF DEVEL		374,907				374,907-
SUBTOTAL FOR CNTRCTL SVCS			12	515,281	13	1	397,502	117,779-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES					10,000	10,000
SUBTOTAL FOR FXD MIS CHGS							10,000	10,000
SUBTOTAL FOR BUDGET CODE 0215			12	866,372	13	1	970,291	103,919
BUDGET CODE: 0221 OFFICE OF SPECIAL INVESTIGATIO								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,667			10,000	333
SUBTOTAL FOR SUPPLYS&MATL				9,667			10,000	333

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,687			11,000	313
SUBTOTAL FOR PROPTY&EQUIP					10,687			11,000	313
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		8,210			6,210	2,000-
		402	TELEPHONE & OTHER COMMUNICATNS		4,500			2,500	2,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,331			1,000	1,331-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500			500	
SUBTOTAL FOR OTHR SER&CHR					15,541			10,210	5,331-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		1,359				1,359-
		612	OFFICE EQUIPMENT MAINTENANCE	1	5,956	1		7,000	1,044
		622	TEMPORARY SERVICES	1	11,319	1		11,319	
SUBTOTAL FOR CNTRCTL SVCS				2	18,634	2		18,319	315-
SUBTOTAL FOR BUDGET CODE 0221				2	54,529	2		49,529	5,000-
BUDGET CODE: 0257 OFF INTERGOVERNMENTAL AFFAIR									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1				1-
SUBTOTAL FOR SUPPLYS&MATL					1				1-
60 CNTRCTL SVCS		686	PROF SERV OTHER			2	2	1	1
SUBTOTAL FOR CNTRCTL SVCS						2	2	1	1
SUBTOTAL FOR BUDGET CODE 0257					1	2	2	1	
BUDGET CODE: 0265 LEGAL SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,336			3,818	6,518-
SUBTOTAL FOR SUPPLYS&MATL					10,336			3,818	6,518-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		33,573			39,158	5,585
		338	LIBRARY BOOKS		2,836			2,836	
SUBTOTAL FOR PROPTY&EQUIP					36,409			41,994	5,585
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		6,348			4,048	2,300-
		402	TELEPHONE & OTHER COMMUNICATNS		16,922				16,922-
SUBTOTAL FOR OTHR SER&CHR					23,270			4,048	19,222-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		24,500				24,500-
		682	PROF SERV LEGAL SERVICES	18	724,444	18		879,000	154,556
		685	PROF SERV DIRECT EDUC SERV	3	1	3		1	
SUBTOTAL FOR CNTRCTL SVCS				21	748,945	21		879,001	130,056
SUBTOTAL FOR BUDGET CODE 0265				21	818,960	21		928,861	109,901

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR OFFICE OF THE CHANCELLOR				57	2,215,523	55	2-	2,247,900	32,377
RESPONSIBILITY CENTER: 0230 B OF E RETIREMENT CLAIMS									
BUDGET CODE: 0715 BUR.OF BD. OF ED. RETIREMENT C									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		68,666			44,666	24,000-
SUBTOTAL FOR SUPPLYS&MATL					68,666			44,666	24,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		524,850			524,850	
SUBTOTAL FOR PROPTY&EQUIP					524,850			524,850	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		20,104			20,104	
		402	TELEPHONE & OTHER COMMUNICATNS		18,500			18,500	
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000			4,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500	
		453	OVERNIGHT TRVL EXP-GENERAL		1,500			1,500	
		454	OVERNIGHT TRVL EXP-SPECIAL		7,000			7,000	
SUBTOTAL FOR OTHR SER&CHR					52,604			52,604	
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	4,500	1		4,500	
		615	PRINTING CONTRACTS		15,000				15,000-
		622	TEMPORARY SERVICES	1	299,000	1		203,000	96,000-
		681	PROF SERV ACCTING & AUDITING		21,200	1	1	10,000	11,200-
		684	PROF SERV COMPUTER SERVICES			1	1	11,000	11,000
		686	PROF SERV OTHER	1	1,581,000	1		1,000,000	581,000-
SUBTOTAL FOR CNTRCTL SVCS				3	1,920,700	5	2	1,228,500	692,200-
SUBTOTAL FOR BUDGET CODE 0715				3	2,566,820	5	2	1,850,620	716,200-
TOTAL FOR B OF E RETIREMENT CLAIMS				3	2,566,820	5	2	1,850,620	716,200-
RESPONSIBILITY CENTER: 0240 OFFICE OF FUNDED PROGRAMS									
BUDGET CODE: 0207 OFF OF EDUCATIONAL RESEARCH									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,436,920			16,893,701	6,456,781
SUBTOTAL FOR SUPPLYS&MATL					10,436,920			16,893,701	6,456,781
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		297			297	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		402	TELEPHONE & OTHER COMMUNICATNS		41,040			2,040	39,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,995			1,995	
		454	OVERNIGHT TRVL EXP-SPECIAL		550			550	
SUBTOTAL FOR OTHR SER&CHR					45,882			6,882	39,000-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	7,513	1		5,513	2,000-
		613	DATA PROCESSING EQUIPMENT	1	415	1		415	
		622	TEMPORARY SERVICES	3	629,429	3		275,710	353,719-
		624	CLEANING SERVICES	1	20,000	1		20,000	
		684	PROF SERV COMPUTER SERVICES	2	191,850	2		191,850	
		685	PROF SERV DIRECT EDUC SERV	1	245,045	1		245,045	
SUBTOTAL FOR CNTRCTL SVCS				9	1,094,252	9		738,533	355,719-
SUBTOTAL FOR BUDGET CODE 0207				9	11,577,054	9		17,639,116	6,062,062
BUDGET CODE: 0251 CHIEF EXEC.FOR COMM.AFFAIRS &									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		20,626			11,845	8,781-
SUBTOTAL FOR SUPPLYS&MATL					20,626			11,845	8,781-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		37,380			1,500	35,880-
SUBTOTAL FOR PROPTY&EQUIP					37,380			1,500	35,880-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		34,738			42,031	7,293
		402	TELEPHONE & OTHER COMMUNICATNS		3,500			3,500	
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,403			1,000	9,403-
SUBTOTAL FOR OTHR SER&CHR					48,641			46,531	2,110-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		736				736-
		622	TEMPORARY SERVICES	1	97,000	1		50,000	47,000-
SUBTOTAL FOR CNTRCTL SVCS				1	97,736	1		50,000	47,736-
SUBTOTAL FOR BUDGET CODE 0251				1	204,383	1		109,876	94,507-
BUDGET CODE: 0255 BOARD OF REVIEW									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,044			6,044	
SUBTOTAL FOR SUPPLYS&MATL					6,044			6,044	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		8,920			13,920	5,000
SUBTOTAL FOR PROPTY&EQUIP					8,920			13,920	5,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		220			220	
		454	OVERNIGHT TRVL EXP-SPECIAL		935			935	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR			1,155			1,155	
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	12,156	1		112	12,044-
	622 TEMPORARY SERVICES	2	29,000	2		29,000	
	685 PROF SERV DIRECT EDUC SERV		12,000				12,000-
	686 PROF SERV OTHER		7,000				7,000-
SUBTOTAL FOR CNTRCTL SVCS		3	60,156	3		29,112	31,044-
SUBTOTAL FOR BUDGET CODE 0255		3	76,275	3		50,231	26,044-
BUDGET CODE: 0259 OFFICE OF LABOR RELATIONS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		178			8,678	8,500
SUBTOTAL FOR SUPPLYS&MATL			178			8,678	8,500
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		82,397			77,397	5,000-
SUBTOTAL FOR OTHR SER&CHR			82,397			77,397	5,000-
60 CNTRCTL SVCS	615 PRINTING CONTRACTS		1,000				1,000-
	622 TEMPORARY SERVICES	1	20,500	1		30,500	10,000
	685 PROF SERV DIRECT EDUC SERV	38	401,750	38		236,416	165,334-
SUBTOTAL FOR CNTRCTL SVCS		39	423,250	39		266,916	156,334-
SUBTOTAL FOR BUDGET CODE 0259		39	507,825	39		354,991	152,834-
BUDGET CODE: 0263 OFFICE OF EQUAL OPPORTUNITY							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		28,630			9,092	19,538-
	110 FOOD & FORAGE SUPPLIES		4,000			4,000	
SUBTOTAL FOR SUPPLYS&MATL			32,630			13,092	19,538-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		42,795			74,025	31,230
SUBTOTAL FOR PROPTY&EQUIP			42,795			74,025	31,230
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,031			20,931	11,900
	402 TELEPHONE & OTHER COMMUNICATNS		5,249			5,925	676
	451 NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500	
	452 NON OVERNIGHT TRVL EXP-SPECIAL					2,000	2,000
	453 OVERNIGHT TRVL EXP-GENERAL		750			750	
	454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000	
SUBTOTAL FOR OTHR SER&CHR			18,530			33,106	14,576

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	3,500	1		3,500	
	622 TEMPORARY SERVICES	1	16,234	1		16,234	
	624 CLEANING SERVICES	1	150	1		150	
	685 PROF SERV DIRECT EDUC SERV		16,230				16,230-
SUBTOTAL FOR CNTRCTL SVCS		3	36,114	3		19,884	16,230-
SUBTOTAL FOR BUDGET CODE 0263		3	130,069	3		140,107	10,038
TOTAL FOR OFFICE OF FUNDED PROGRAMS		55	12,495,606	55		18,294,321	5,798,715
RESPONSIBILITY CENTER: 0250 COMMUNITY SCH. DIST. AFFAIRS							
BUDGET CODE: 0501 STUDENT,PARENT AND COMMUNITY A							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,046			11,491	3,445
SUBTOTAL FOR SUPPLYS&MATL			8,046			11,491	3,445
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,686			32,000	11,314
SUBTOTAL FOR PROPTY&EQUIP			20,686			32,000	11,314
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		13,500			18,000	4,500
	402 TELEPHONE & OTHER COMMUNICATNS		7,982			7,982	
	451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
	452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	
SUBTOTAL FOR OTHR SER&CHR			23,482			27,982	4,500
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	278	1		3,000	2,722
	685 PROF SERV DIRECT EDUC SERV	1	21,588	1		44,250	22,662
SUBTOTAL FOR CNTRCTL SVCS		2	21,866	2		47,250	25,384
SUBTOTAL FOR BUDGET CODE 0501		2	74,080	2		118,723	44,643
BUDGET CODE: 0509 OFFICE OF STUDENT INFORMATION							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					352,685	352,685
SUBTOTAL FOR SUPPLYS&MATL						352,685	352,685
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL					160,580	160,580
SUBTOTAL FOR PROPTY&EQUIP						160,580	160,580
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL					20,425	20,425
	451 NON OVERNIGHT TRVL EXP-GENERAL					1,757	1,757
SUBTOTAL FOR OTHR SER&CHR						22,182	22,182

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			1	1	10,000	10,000
		615 PRINTING CONTRACTS			1	1	242,720	242,720
		622 TEMPORARY SERVICES			5	5	282,976	282,976
		684 PROF SERV COMPUTER SERVICES			7	7	1,192,795	1,192,795
		685 PROF SERV DIRECT EDUC SERV			3	3	27,400	27,400
SUBTOTAL FOR CNTRCTL SVCS					17	17	1,755,891	1,755,891
SUBTOTAL FOR BUDGET CODE 0509					17	17	2,291,338	2,291,338
TOTAL FOR COMMUNITY SCH. DIST. AFFAIRS			2	74,080	19	17	2,410,061	2,335,981
RESPONSIBILITY CENTER: 0260 DEPUTY CHANCELLOR FOR INSTRUCT								
BUDGET CODE: 0275 DIVISION OF FUNDED PROGRAMS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,880			8,880	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		500			500	
SUBTOTAL FOR SUPPLYS&MATL				9,380			9,380	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,950			6,950	
SUBTOTAL FOR PROPTY&EQUIP				6,950			6,950	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,810			1,810	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,506			1,506	
SUBTOTAL FOR OTHR SER&CHR				3,316			3,316	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	2,000	1		2,000	
		685 PROF SERV DIRECT EDUC SERV	1	168,100	1		85,600	82,500-
SUBTOTAL FOR CNTRCTL SVCS			2	170,100	2		87,600	82,500-
SUBTOTAL FOR BUDGET CODE 0275			2	189,746	2		107,246	82,500-
BUDGET CODE: 0281 DIVISION OF STUDENT SUPPORT SE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,078			45,411	3,333
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		5,900			5,900	
SUBTOTAL FOR SUPPLYS&MATL				47,978			51,311	3,333
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		137,352			137,352	
		337 BOOKS-OTHER		13,390			13,390	
SUBTOTAL FOR PROPTY&EQUIP				150,742			150,742	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		103,404			103,404	
		402	TELEPHONE & OTHER COMMUNICATNS		54,829			54,829	
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,912			8,912	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7,230			7,230	
		453	OVERNIGHT TRVL EXP-GENERAL		688			688	
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000	
SUBTOTAL FOR OTHR SER&CHR					179,063			179,063	
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	2	19,929	2		19,929	
		615	PRINTING CONTRACTS	5	28,097	5		28,097	
		622	TEMPORARY SERVICES	1	20,805	1		20,805	
		633	TRANSPORTATION EXPENDITURES	1	700	1		700	
		668	BUS TRANSP REIMBURSABLE PRGMS	1	725	1		725	
		685	PROF SERV DIRECT EDUC SERV	2	1,509,751	2		1,509,751	
		686	PROF SERV OTHER	1	2,100	1		2,100	
SUBTOTAL FOR CNTRCTL SVCS				13	1,582,107	13		1,582,107	
SUBTOTAL FOR BUDGET CODE 0281				13	1,959,890	13		1,963,223	3,333
BUDGET CODE: 0401 OFFICE OF INSTRUCTIONAL SUPPOR									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		613,916			1,601,374	987,458
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		13,409			192,500	179,091
		199	DATA PROCESSING SUPPLIES		120,000				120,000-
SUBTOTAL FOR SUPPLYS&MATL					747,325			1,793,874	1,046,549
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		199,974			49,974	150,000-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY					22,500	22,500
		338	LIBRARY BOOKS		30,000				30,000-
SUBTOTAL FOR PROPTY&EQUIP					229,974			72,474	157,500-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		52,746			94,063	41,317
		402	TELEPHONE & OTHER COMMUNICATNS		57,007			30,600	26,407-
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,025			9,250	4,775-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		49,389			92,000	42,611
		453	OVERNIGHT TRVL EXP-GENERAL					2,500	2,500
		454	OVERNIGHT TRVL EXP-SPECIAL		135			22,407	22,272
SUBTOTAL FOR OTHR SER&CHR					173,302			250,820	77,518
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	2	27,358	2		27,358	
		615	PRINTING CONTRACTS	1	133,709	1		56,709	77,000-
		622	TEMPORARY SERVICES	2	216,047	2		137,148	78,899-
		669	TRANSPORTATION OF PUPILS		750				750-
		685	PROF SERV DIRECT EDUC SERV	1	2,383,167	1		234,741	2,148,426-
		689	PROF SERV CURRIC & PROF DEVEL	2	208,000	2		188,424	19,576-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS			8	2,969,031	8		644,380	2,324,651-
SUBTOTAL FOR BUDGET CODE 0401			8	4,119,632	8		2,761,548	1,358,084-
BUDGET CODE: 0413 OFFICE OF WNYE TV								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,000				24,000-
SUBTOTAL FOR SUPPLYS&MATL				24,000				24,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000				50,000-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		7,500			32,500	25,000
SUBTOTAL FOR PROPTY&EQUIP				57,500			32,500	25,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		75,000				75,000-
SUBTOTAL FOR OTHR SER&CHR				75,000				75,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		12,000				12,000-
SUBTOTAL FOR CNTRCTL SVCS				12,000				12,000-
SUBTOTAL FOR BUDGET CODE 0413				168,500			32,500	136,000-
BUDGET CODE: 0415 DIVISION OF BILINGUAL EDUCATIO								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		174,803				174,803-
SUBTOTAL FOR SUPPLYS&MATL				174,803				174,803-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,035			21,035	2,000-
		337 BOOKS-OTHER		16,149			1,000	15,149-
		338 LIBRARY BOOKS		10,000			5,000	5,000-
SUBTOTAL FOR PROPTY&EQUIP				49,184			27,035	22,149-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		138,915			20,500	118,415-
		402 TELEPHONE & OTHER COMMUNICATNS		8,000				8,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		133,345			500	132,845-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			5,000	3,000
SUBTOTAL FOR OTHR SER&CHR				282,260			26,000	256,260-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	819		1-		819-
		615 PRINTING CONTRACTS	2	113,559	1	1-	15,000	98,559-
		622 TEMPORARY SERVICES	1	14,790	1		14,790	
SUBTOTAL FOR CNTRCTL SVCS			4	129,168	2	2-	29,790	99,378-
SUBTOTAL FOR BUDGET CODE 0415			4	635,415	2	2-	82,825	552,590-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0433 DEPUTY CHANCELLOR FOR INSTRUCT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,005,217			5,013,429	8,212
SUBTOTAL FOR SUPPLYS&MATL				5,005,217			5,013,429	8,212
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,736			2,387	349-
		337 BOOKS-OTHER		1			1	
SUBTOTAL FOR PROPTY&EQUIP				2,737			2,388	349-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,718			9,828	4,110
		402 TELEPHONE & OTHER COMMUNICATNS		1,124			1,700	576
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,400			1,300	9,100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL					1,000	1,000
		453 OVERNIGHT TRVL EXP-GENERAL					1,500	1,500
		454 OVERNIGHT TRVL EXP-SPECIAL		1,237			2,600	1,363
SUBTOTAL FOR OTHR SER&CHR				18,479			17,928	551-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		525				525-
		612 OFFICE EQUIPMENT MAINTENANCE	1	13,808	1		1,467	12,341-
		622 TEMPORARY SERVICES	1	18,499	1		18,499	
SUBTOTAL FOR CNTRCTL SVCS			2	32,832	2		19,966	12,866-
SUBTOTAL FOR BUDGET CODE 0433			2	5,059,265	2		5,053,711	5,554-
BUDGET CODE: 0435 OFFICE OF MULTICULTURAL EDUCAT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,006			39,006	35,000
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		34			60,031	59,997
SUBTOTAL FOR SUPPLYS&MATL				4,040			99,037	94,997
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			10,000	9,000
		338 LIBRARY BOOKS		24,210			44,210	20,000
SUBTOTAL FOR PROPTY&EQUIP				25,210			54,210	29,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,400			24,400	10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,500			5,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL					3,500	3,500
		454 OVERNIGHT TRVL EXP-SPECIAL					10,240	10,240
SUBTOTAL FOR OTHR SER&CHR				19,900			43,640	23,740
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	2	2,500	2		2,500	
		615 PRINTING CONTRACTS	1	1,962	1		34,962	33,000
		622 TEMPORARY SERVICES	1	111,143	1		154,607	43,464
		685 PROF SERV DIRECT EDUC SERV	3	186,031	3		347,250	161,219
SUBTOTAL FOR CNTRCTL SVCS			7	301,636	7		539,319	237,683

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0435		7	350,786	7		736,206	385,420
TOTAL FOR DEPUTY CHANCELLOR FOR INSTRUCT		36	12,483,234	34	2-	10,737,259	1,745,975-
RESPONSIBILITY CENTER: 0270 BOARD OF EXAMINERS							
BUDGET CODE: 0323 ORPAL							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,306			8,306	
SUBTOTAL FOR SUPPLYS&MATL			8,306			8,306	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL					244	244
SUBTOTAL FOR PROPTY&EQUIP						244	244
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		102,301			102,301	
	402 TELEPHONE & OTHER COMMUNICATNS		6,000			16,000	10,000
	451 NON OVERNIGHT TRVL EXP-GENERAL					1,000	1,000
SUBTOTAL FOR OTHR SER&CHR			108,301			119,301	11,000
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	4	10,000	4		10,000	
	685 PROF SERV DIRECT EDUC SERV	20	125,345	20		159,101	33,756
SUBTOTAL FOR CNTRCTL SVCS		24	135,345	24		169,101	33,756
SUBTOTAL FOR BUDGET CODE 0323		24	251,952	24		296,952	45,000
TOTAL FOR BOARD OF EXAMINERS		24	251,952	24		296,952	45,000
RESPONSIBILITY CENTER: 0300 OFF OF CHIEF SCH BUSINESS EXEC							
BUDGET CODE: 0211 OFFICE OF THE CHIEF OPERATIONS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,503			2,727	16,776-
SUBTOTAL FOR SUPPLYS&MATL			19,503			2,727	16,776-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		61,262			10,600	50,662-
SUBTOTAL FOR PROPTY&EQUIP			61,262			10,600	50,662-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,000			3,000	
	451 NON OVERNIGHT TRVL EXP-GENERAL		250			250	
	452 NON OVERNIGHT TRVL EXP-SPECIAL		1,673			1,673	
	453 OVERNIGHT TRVL EXP-GENERAL		2,000			2,000	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		454	OVERNIGHT TRVL EXP-SPECIAL		7,000			7,000	
SUBTOTAL FOR OTHR SER&CHR					13,923			13,923	
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	2	1,460	2		1,460	
		612	OFFICE EQUIPMENT MAINTENANCE	2	1,000	2		1,000	
		622	TEMPORARY SERVICES		28,000				28,000-
		684	PROF SERV COMPUTER SERVICES		253,000				253,000-
		685	PROF SERV DIRECT EDUC SERV		269,848				269,848-
		686	PROF SERV OTHER		55,332				55,332-
SUBTOTAL FOR CNTRCTL SVCS				4	608,640	4		2,460	606,180-
SUBTOTAL FOR BUDGET CODE 0211				4	703,328	4		29,710	673,618-
BUDGET CODE: 0261 OFFICE OF AUDITOR GENERAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		80,000			80,000	
SUBTOTAL FOR SUPPLYS&MATL					80,000			80,000	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,000			5,000	
SUBTOTAL FOR PROPTY&EQUIP					5,000			5,000	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		8,668			8,668	
		453	OVERNIGHT TRVL EXP-GENERAL		5,000			5,000	
SUBTOTAL FOR OTHR SER&CHR					13,668			13,668	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,000	1		1,000	
		622	TEMPORARY SERVICES	1	22,746	1		22,746	
		681	PROF SERV ACCTING & AUDITING	1	1,910,000	1		1,980,000	70,000
		684	PROF SERV COMPUTER SERVICES		17,400				17,400-
		685	PROF SERV DIRECT EDUC SERV	1	3,317	1		3,317	
SUBTOTAL FOR CNTRCTL SVCS				4	1,954,463	4		2,007,063	52,600
SUBTOTAL FOR BUDGET CODE 0261				4	2,053,131	4		2,105,731	52,600
TOTAL FOR OFF OF CHIEF SCH BUSINESS EXEC				8	2,756,459	8		2,135,441	621,018-
RESPONSIBILITY CENTER: 0310 DIVISION OF HUMAN RESOURCES									
BUDGET CODE: 0301 DIV OF HUMAN RESOURCES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		57,909			79,909	22,000
SUBTOTAL FOR SUPPLYS&MATL					57,909			79,909	22,000

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		55,302			105,282	49,980
SUBTOTAL FOR PROPTY&EQUIP					55,302			105,282	49,980
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		448,795			104,013	344,782-
		402	TELEPHONE & OTHER COMMUNICATNS		28,469			76,501	48,032
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,750			2,750	
		452	NON OVERNIGHT TRVL EXP-SPECIAL					9,250	9,250
		453	OVERNIGHT TRVL EXP-GENERAL					750	750
		454	OVERNIGHT TRVL EXP-SPECIAL					2,750	2,750
SUBTOTAL FOR OTHR SER&CHR					480,014			196,014	284,000-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	4	4,500	4		3,500	1,000-
		612	OFFICE EQUIPMENT MAINTENANCE	5	9,500	5		9,500	
		622	TEMPORARY SERVICES	1	30,000	1		30,000	
		624	CLEANING SERVICES	1	25,000	1		25,000	
		683	PROF SERV ENGINEER & ARCHITECT		8,650				8,650-
		685	PROF SERV DIRECT EDUC SERV	28	211,305	28		151,955	59,350-
		686	PROF SERV OTHER	1	699,037	1		780,037	81,000
SUBTOTAL FOR CNTRCTL SVCS				40	987,992	40		999,992	12,000
70 FXD MIS CHGS		719	JUDGEMENTS AND CLAIMS		107,065			107,065	
SUBTOTAL FOR FXD MIS CHGS					107,065			107,065	
SUBTOTAL FOR BUDGET CODE 0301				40	1,688,282	40		1,488,262	200,020-
BUDGET CODE: 0315 SPECIALIZED RECRUITMENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		24,000			24,000	
SUBTOTAL FOR OTHR SER&CHR					24,000			24,000	
60 CNTRCTL SVCS		685	PROF SERV DIRECT EDUC SERV	2	21,050	2		21,050	
SUBTOTAL FOR CNTRCTL SVCS				2	21,050	2		21,050	
SUBTOTAL FOR BUDGET CODE 0315				2	45,050	2		45,050	
BUDGET CODE: 0317 RECRUITMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		149,515			149,515	
SUBTOTAL FOR SUPPLYS&MATL					149,515			149,515	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000			1,000	
SUBTOTAL FOR PROPTY&EQUIP					1,000			1,000	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		10,012,214			10,012,214	
		402	TELEPHONE & OTHER COMMUNICATNS		40,369			40,369	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7,000			7,000	
		453	OVERNIGHT TRVL EXP-GENERAL		3,000			3,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		17,000			17,000	
SUBTOTAL FOR OTHR SER&CHR					10,080,583			10,080,583	
60 CNTRCTL SVCS		685	PROF SERV DIRECT EDUC SERV	1	100,000	1		100,000	
SUBTOTAL FOR CNTRCTL SVCS				1	100,000	1		100,000	
SUBTOTAL FOR BUDGET CODE 0317				1	10,331,098	1		10,331,098	
BUDGET CODE: 0329 EMPLOYEE INFORMATION SYSTEM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,200			1,200	
SUBTOTAL FOR SUPPLYS&MATL					1,200			1,200	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		91			91	
SUBTOTAL FOR PROPTY&EQUIP					91			91	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,350			3,350	
SUBTOTAL FOR OTHR SER&CHR					3,350			3,350	
SUBTOTAL FOR BUDGET CODE 0329					4,641			4,641	
TOTAL FOR DIVISION OF HUMAN RESOURCES				43	12,069,071	43		11,869,051	200,020-
RESPONSIBILITY CENTER: 0320 CHIEF EXECUTIVE FOR FACILITIES									
BUDGET CODE: 0613 DIVISION OF SCHOOL FACILITIES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		570,931			570,931	
SUBTOTAL FOR SUPPLYS&MATL					570,931			570,931	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		390,000			390,000	
SUBTOTAL FOR PROPTY&EQUIP					390,000			390,000	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		531,154			531,154	
		402	TELEPHONE & OTHER COMMUNICATNS		681,000			681,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		641,000			750,000	109,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		25,000			25,000	
		453	OVERNIGHT TRVL EXP-GENERAL		25,000			25,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		25,000			25,000	
SUBTOTAL FOR OTHR SER&CHR					1,928,154			2,037,154	109,000

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	209,915	1		300,000	90,085
		685	PROF SERV DIRECT EDUC SERV	13	1,690,305	13		1,690,305	
SUBTOTAL FOR CNTRCTL SVCS				14	1,900,220	14		1,990,305	90,085
SUBTOTAL FOR BUDGET CODE 0613				14	4,789,305	14		4,988,390	199,085
TOTAL FOR CHIEF EXECUTIVE FOR FACILITIES				14	4,789,305	14		4,988,390	199,085

RESPONSIBILITY CENTER: 0330 DIVISION OF BUSINESS + ADMIN

BUDGET CODE: 0701 DIVISION OF BUSINESS AND ADMIN

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,554,933			2,403,933	151,000-
SUBTOTAL FOR SUPPLYS&MATL					2,554,933			2,403,933	151,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		474,355			74,355	400,000-
SUBTOTAL FOR PROPTY&EQUIP					474,355			74,355	400,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		879			3,879	3,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		18,000			18,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000	
SUBTOTAL FOR OTHR SER&CHR					21,879			24,879	3,000
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	4	49,587	4		49,587	
		615	PRINTING CONTRACTS	1	5,695	1		5,695	
		622	TEMPORARY SERVICES	1	580,412	1		18,974	561,438-
		681	PROF SERV ACCTING & AUDITING		1,915,000				1,915,000-
		684	PROF SERV COMPUTER SERVICES		140,000				140,000-
SUBTOTAL FOR CNTRCTL SVCS				6	2,690,694	6		74,256	2,616,438-
SUBTOTAL FOR BUDGET CODE 0701				6	5,741,861	6		2,577,423	3,164,438-

BUDGET CODE: 0719 DIVISION OF MANAGEMENT INFO SE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,517,685			200,276	3,317,409-
		110	FOOD & FORAGE SUPPLIES					8,200	8,200
		130	INSTRUCTIONL SUPPLIES-BOE ONLY					19,790	19,790
SUBTOTAL FOR SUPPLYS&MATL					3,517,685			228,266	3,289,419-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,254,211			5,792,437	3,538,226
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY					10,988	10,988
		337	BOOKS-OTHER					5,150	5,150

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR PROPTY&EQUIP					2,254,211			5,808,575	3,554,364
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		20,331			20,331	
		400	CONTRACTUAL SERVICES-GENERAL		260,668			390,243	129,575
		402	TELEPHONE & OTHER COMMUNICATNS		6,636,578			1,706,427	4,930,151-
		451	NON OVERNIGHT TRVL EXP-GENERAL		41,327			49,570	8,243
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7,753			489,765	482,012
		453	OVERNIGHT TRVL EXP-GENERAL		7,000			7,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		74,073			74,073	
SUBTOTAL FOR OTHR SER&CHR					7,047,730			2,737,409	4,310,321-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	7,130,311	1		3,096,950	4,033,361-
		608	MAINT & REP GENERAL			1	1	12,000	12,000
		612	OFFICE EQUIPMENT MAINTENANCE	2	27,956	2		89,108	61,152
		613	DATA PROCESSING EQUIPMENT	11	4,333,409	10	1-	1,628,575	2,704,834-
		615	PRINTING CONTRACTS	4	587,922	3	1-	595,202	7,280
		622	TEMPORARY SERVICES	11	1,329,300	6	5-	2,703,319	1,374,019
		633	TRANSPORTATION EXPENDITURES	1	15,000	1		15,000	
		684	PROF SERV COMPUTER SERVICES	18	9,031,769	11	7-	7,960,070	1,071,699-
		685	PROF SERV DIRECT EDUC SERV	12	139,089	9	3-	298,491	159,402
		686	PROF SERV OTHER	1	131,113	1		131,113	
SUBTOTAL FOR CNTRCTL SVCS				61	22,725,869	45	16-	16,529,828	6,196,041-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		2,778,547			3,293,666	515,119
		794	TRAINING CITY EMPLOYEES		30,000			30,000	
SUBTOTAL FOR FXD MIS CHGS					2,808,547			3,323,666	515,119
SUBTOTAL FOR BUDGET CODE 0719				61	38,354,042	45	16-	28,627,744	9,726,298-
BUDGET CODE: 0720 THE BUREAU OF TELECOMMUNICATIO									
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		10,000			10,000	
SUBTOTAL FOR OTHR SER&CHR					10,000			10,000	
SUBTOTAL FOR BUDGET CODE 0720					10,000			10,000	
TOTAL FOR DIVISION OF BUSINESS + ADMIN				67	44,105,903	51	16-	31,215,167	12,890,736-

RESPONSIBILITY CENTER: 0331 BUREHU OF SUPPLIES

BUDGET CODE: 0731 BUREAU OF SUPPLIES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,144			3,144	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR SUPPLYS&MATL				3,144		3,144	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,539		5,539	
		402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,000			12,000-
SUBTOTAL FOR OTHR SER&CHR				27,539		15,539	12,000-
SUBTOTAL FOR BUDGET CODE 0731				30,683		18,683	12,000-
TOTAL FOR BUREHU OF SUPPLIES				30,683		18,683	12,000-

RESPONSIBILITY CENTER: 0339 BUDGET OPERATIONS AND REVIEW

BUDGET CODE: 0247 OFFICE OF REV OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		56,440			56,440-
		110 FOOD & FORAGE SUPPLIES		500			500-
SUBTOTAL FOR SUPPLYS&MATL				56,940			56,940-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000			15,000-
SUBTOTAL FOR PROPTY&EQUIP				15,000			15,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,000			16,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,400			9,400-
SUBTOTAL FOR OTHR SER&CHR				25,400			25,400-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	12,500	1-		12,500-
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1-		5,000-
		613 DATA PROCESSING EQUIPMENT	1	2,160	1-		2,160-
		622 TEMPORARY SERVICES	1	91,472	1-		91,472-
		682 PROF SERV LEGAL SERVICES	1	1,200	1-		1,200-
		684 PROF SERV COMPUTER SERVICES	1	14,500	1-		14,500-
		685 PROF SERV DIRECT EDUC SERV	1	30,000	1-		30,000-
SUBTOTAL FOR CNTRCTL SVCS			7	156,832	7-		156,832-
SUBTOTAL FOR BUDGET CODE 0247			7	254,172	7-		254,172-

BUDGET CODE: 0253 BUDGET OPERATIONS & REVIEW

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		47,215		47,215	
SUBTOTAL FOR SUPPLYS&MATL				47,215		47,215	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,811		20,811	16,000

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		337 BOOKS-OTHER		177			177	
		338 LIBRARY BOOKS		500			500	
SUBTOTAL FOR PROPTY&EQUIP				5,488			21,488	16,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		47,485			47,485	
		402 TELEPHONE & OTHER COMMUNICATNS		2,292			2,292	
		451 NON OVERNIGHT TRVL EXP-GENERAL		593			593	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400			400	
		453 OVERNIGHT TRVL EXP-GENERAL		3,513			3,513	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500	
SUBTOTAL FOR OTHR SER&CHR				55,783			55,783	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,840	1		3,840	
		602 TELECOMMUNICATIONS MAINT	1	2,000	1		2,000	
		612 OFFICE EQUIPMENT MAINTENANCE	2	6,274	2		18,274	12,000
		613 DATA PROCESSING EQUIPMENT	1	7,061	1		17,061	10,000
		622 TEMPORARY SERVICES	1	70,523	1		96,008	25,485
		685 PROF SERV DIRECT EDUC SERV	1	5,130	1		5,130	
		686 PROF SERV OTHER	1	5,130	1		5,130	
SUBTOTAL FOR CNTRCTL SVCS			8	99,958	8		147,443	47,485
SUBTOTAL FOR BUDGET CODE 0253			8	208,444	8		271,929	63,485
TOTAL FOR BUDGET OPERATIONS AND REVIEW			15	462,616	8	7-	271,929	190,687-

RESPONSIBILITY CENTER: 0340 PUPIL TRANSPORTATION PROGRAM

BUDGET CODE: 1001 OFFICE OF PUPIL TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,866			3,866	25,000-
SUBTOTAL FOR SUPPLYS&MATL				28,866			3,866	25,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		73,480				73,480-
SUBTOTAL FOR PROPTY&EQUIP				73,480				73,480-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		975			975	
		402 TELEPHONE & OTHER COMMUNICATNS		9,760			2,760	7,000-
SUBTOTAL FOR OTHR SER&CHR				10,735			3,735	7,000-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		100,000				100,000-
		684 PROF SERV COMPUTER SERVICES		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS				150,000				150,000-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1001			263,081			7,601	255,480-
TOTAL FOR PUPIL TRANSPORTATION PROGRAM			263,081			7,601	255,480-
RESPONSIBILITY CENTER: 0341 OFF SCH FOOD & NUTRITION SVCS							
BUDGET CODE: 1021 OFFICE OF SCHOOL FOOD NUTRITIO							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,874			5,874	
SUBTOTAL FOR SUPPLYS&MATL			5,874			5,874	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,000			8,000	
SUBTOTAL FOR OTHR SER&CHR			8,000			8,000	
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	3	2,999	3		2,999	
	622 TEMPORARY SERVICES	4	356,000	4		356,000	
	686 PROF SERV OTHER	1	40,001	1		40,001	
SUBTOTAL FOR CNTRCTL SVCS		8	399,000	8		399,000	
SUBTOTAL FOR BUDGET CODE 1021		8	412,874	8		412,874	
TOTAL FOR OFF SCH FOOD & NUTRITION SVCS		8	412,874	8		412,874	
RESPONSIBILITY CENTER: 0342 SCHOOL SAFETY PROGRAM							
BUDGET CODE: 1041 OFFICE OF SCHOOL SAFETY							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		232,772			242,772	10,000
SUBTOTAL FOR SUPPLYS&MATL			232,772			242,772	10,000
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		131,423			153,976	22,553
	337 BOOKS-OTHER		5,980			5,980	
SUBTOTAL FOR PROPTY&EQUIP			137,403			159,956	22,553
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		144,000			152,000	8,000
	402 TELEPHONE & OTHER COMMUNICATNS		299,120			299,120	
	451 NON OVERNIGHT TRVL EXP-GENERAL		48,500			51,500	3,000
	452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500	
	453 OVERNIGHT TRVL EXP-GENERAL		500			500	
	454 OVERNIGHT TRVL EXP-SPECIAL		13,000			13,000	
SUBTOTAL FOR OTHR SER&CHR			506,620			517,620	11,000

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,064	1		347	717-
		602	TELECOMMUNICATIONS MAINT	1	15,000	1		15,000	
		608	MAINT & REP GENERAL	1	54,653	1		54,653	
		612	OFFICE EQUIPMENT MAINTENANCE	1	32,000	1		32,000	
		613	DATA PROCESSING EQUIPMENT	1	5,000	1		5,000	
		615	PRINTING CONTRACTS	1	18,000	1		18,000	
		622	TEMPORARY SERVICES	1	73,758	1		90,475	16,717
		684	PROF SERV COMPUTER SERVICES		2,000	2	2	86,000	84,000
		685	PROF SERV DIRECT EDUC SERV	13	341,383	13		341,383	
SUBTOTAL FOR CNTRCTL SVCS				20	542,858	22	2	642,858	100,000
SUBTOTAL FOR BUDGET CODE 1041				20	1,419,653	22	2	1,563,206	143,553
TOTAL FOR SCHOOL SAFETY PROGRAM				20	1,419,653	22	2	1,563,206	143,553

RESPONSIBILITY CENTER: 0345 ADULT AND CONTINUING EDUCATION

BUDGET CODE: 0450 ADULT AND CONT. EDUC.

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL					16,975	16,975
SUBTOTAL FOR SUPPLYS&MATL								16,975	16,975
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL					52,924	52,924
		337	BOOKS-OTHER					93,000	93,000
SUBTOTAL FOR PROPTY&EQUIP								145,924	145,924
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL					24,184	24,184
		402	TELEPHONE & OTHER COMMUNICATNS					3,595	3,595
SUBTOTAL FOR OTHR SER&CHR								27,779	27,779
60 CNTRCTL SVCS		622	TEMPORARY SERVICES			1	1	7,281	7,281
SUBTOTAL FOR CNTRCTL SVCS						1	1	7,281	7,281
SUBTOTAL FOR BUDGET CODE 0450						1	1	197,959	197,959
TOTAL FOR ADULT AND CONTINUING EDUCATION						1	1	197,959	197,959

RESPONSIBILITY CENTER: 0350 BUDG OPER + REV-DEPT-WIDE COST

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0930 LUMP SUM ALLOWANCES-GEN-OFF OF							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,938,882				11,938,882-
SUBTOTAL FOR SUPPLYS&MATL			11,938,882				11,938,882-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,569,642				1,569,642-
	330 INSTRUCTIONL EQUIPMNT-BOE ONLY		391,000			391,000	
SUBTOTAL FOR PROPTY&EQUIP			1,960,642			391,000	1,569,642-
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL					5,380,888	5,380,888
SUBTOTAL FOR OTHR SER&CHR						5,380,888	5,380,888
70 FXD MIS CHGS	791 TUITION TO OTHER SCHOOL DISTRT		25,000			25,000	
SUBTOTAL FOR FXD MIS CHGS			25,000			25,000	
SUBTOTAL FOR BUDGET CODE 0930			13,924,524			5,796,888	8,127,636-
BUDGET CODE: 0944 FIXED CHARGES							
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	5,418,722	1		5,418,722	
SUBTOTAL FOR CNTRCTL SVCS		1	5,418,722	1		5,418,722	
70 FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		17,861			17,861	
	708 AWARDS WIDOW/OTH DEPND EMP KLD		20,000			20,000	
	719 JUDGEMENTS AND CLAIMS		381,000			381,000	
SUBTOTAL FOR FXD MIS CHGS			418,861			418,861	
SUBTOTAL FOR BUDGET CODE 0944		1	5,837,583	1		5,837,583	
TOTAL FOR BUDG OPER + REV-DEPT-WIDE COST		1	19,762,107	1		11,634,471	8,127,636-
TOTAL FOR CENTRAL ADMINISTRATION-OTPS		377	165,667,127	365	12-	144,724,910	20,942,217-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 354 CENTRAL ADMINISTRATION-OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
CENTRAL ADMINISTRATION-OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	20,331	165,667,127	20,331	144,724,910	20,942,217-
FINANCIAL PLAN SAVINGS		43,494,393-		35,994,393-	7,500,000
APPROPRIATION		122,172,734		108,730,517	13,442,217-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	92,115,093	84,028,848	8,086,245-
OTHER CATEGORICAL	5,355,972		5,355,972-
CAPITAL FUNDS - I.F.A.			
STATE	24,701,669	24,701,669	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	122,172,734	108,730,517	13,442,217-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 361 FRINGE BENEFITS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0350 BUDG OPER + REV-DEPT-WIDE COST								
BUDGET CODE: 0900 FRINGE BENEFITS								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1			1	
		046 TERMINAL LEAVE		781,000			781,000	
		049 BACKPAY - PRIOR YEARS		1			1	
		050 PMTS TO BENEFIC DECSD EMPLOYES		125,000			125,000	
		054 SALARY REVIEW ADJUSTMENTS		1			1	
		059 PAYMENT OF DEFERRED WAGES		2			2	
SUBTOTAL FOR ADD GRS PAY				906,005			906,005	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		771,730			772,352	622
SUBTOTAL FOR AMT TO SCHED				771,730			772,352	622
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		598,888,166			658,874,331	59,986,165
		063 DISABILITY BENEFITS INSURANCE		348,000			348,000	
		064 ALLOWANCE FOR UNIFORMS		360			360	
		065 SOCIAL SECURITY CONTRIBUTIONS		467,417,429			415,501,098	51,916,331-
		066 UNEMPLOYMENT INSURANCE		10,346,269			10,345,400	869-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		224,756,010			226,472,650	1,716,640
		081 ANNUITY CONTRIBUTIONS		23,877,000			23,877,000	
		085 AWARDS/EXPENSES-WORKMENS COMP		11,442,000			11,442,000	
SUBTOTAL FOR FRINGE BENES				1,337,075,234			1,346,860,839	9,785,605
SUBTOTAL FOR BUDGET CODE 0900				1,338,752,969			1,348,539,196	9,786,227
BUDGET CODE: 0901 RETIREE BENEFITS								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		83,000,000			83,000,000	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		33,000,000			33,000,000	
SUBTOTAL FOR FRINGE BENES				116,000,000			116,000,000	
SUBTOTAL FOR BUDGET CODE 0901				116,000,000			116,000,000	
BUDGET CODE: 0902 FRINGES-SCHOOL SAFETY								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,145,374			4,198,993	53,619
		065 SOCIAL SECURITY CONTRIBUTIONS		2,800,392			2,800,392	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,267,350			1,198,710	68,640-
SUBTOTAL FOR FRINGE BENES				8,213,116			8,198,095	15,021-
SUBTOTAL FOR BUDGET CODE 0902				8,213,116			8,198,095	15,021-
TOTAL FOR BUDG OPER + REV-DEPT-WIDE COST				1,462,966,085			1,472,737,291	9,771,206

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 361 FRINGE BENEFITS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
TOTAL FOR FRINGE BENEFITS					1,462,966,085			1,472,737,291	9,771,206

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 361 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1,462,966,085		1,472,737,291	9,771,206
FINANCIAL PLAN SAVINGS		10,304,142		10,304,640	498
APPROPRIATION		1,473,270,227		1,483,041,931	9,771,704

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,467,019,227	1,476,790,931	9,771,704
OTHER CATEGORICAL	1,800,000	1,800,000	
CAPITAL FUNDS - I.F.A.			
STATE	4,451,000	4,451,000	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,473,270,227	1,483,041,931	9,771,704

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
9312	AMOUNT TO BE SCHEDULED-PS	D 740	95050		1,390,351			33,000-113500		-1,390,351
9901	AMOUNT TO BE SCHEDULED-PS	D 740	95050		3,282,000			33,000-113500		-3,282,000
9902	AMOUNT TO BE SCHEDULED-PS	D 740	95050		2,890,000			33,000-113500		-2,890,000
9903	AMOUNT TO BE SCHEDULED-PS	D 740	95050		4,974,000			33,000-113500		-4,974,000
9910	AMOUNT TO BE SCHEDULED-PS	D 740	95050		487,000			33,000-113500		-487,000
	SUBTOTAL FOR OBJECT 053				13,023,351					-13,023,351
	POSITION SCHEDULE FOR U/A 361				13,023,351					-13,023,351

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 370 NON-PUBLIC SCHOOL PAYMENTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0300 OFF OF CHIEF SCH BUSINESS EXEC								
BUDGET CODE: 2111 PAYMENTS TO OUT-OF-STATE-SCHOO								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	13	76,150	13		76,150	
		670 PMTS CONTRACT/CORPORAT SCHOOL	26	11,941,724	26		12,335,405	393,681
SUBTOTAL FOR CNTRCTL SVCS			39	12,017,874	39		12,411,555	393,681
70 FXD MIS CHGS		792 PMNTS CONTRACT/CORPORAT SCHOOL		3,940,000			3,940,000	
SUBTOTAL FOR FXD MIS CHGS				3,940,000			3,940,000	
SUBTOTAL FOR BUDGET CODE 2111			39	15,957,874	39		16,351,555	393,681
TOTAL FOR OFF OF CHIEF SCH BUSINESS EXEC			39	15,957,874	39		16,351,555	393,681
RESPONSIBILITY CENTER: 0340 PUPIL TRANSPORTATION PROGRAM								
BUDGET CODE: 1012 PRE-K TRANSPORTATION								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	75	528,353	75		528,353	
		670 PMTS CONTRACT/CORPORAT SCHOOL					4,504,000	4,504,000
SUBTOTAL FOR CNTRCTL SVCS			75	528,353	75		5,032,353	4,504,000
70 FXD MIS CHGS	841001	77I TRANSPORTATION OF PUPILS		61,167,647			61,167,647	
SUBTOTAL FOR FXD MIS CHGS				61,167,647			61,167,647	
SUBTOTAL FOR BUDGET CODE 1012			75	61,696,000	75		66,200,000	4,504,000
TOTAL FOR PUPIL TRANSPORTATION PROGRAM			75	61,696,000	75		66,200,000	4,504,000
RESPONSIBILITY CENTER: 0350 BUDG OPER + REV-DEPT-WIDE COST								
BUDGET CODE: 0938 PAYMENTS TO OTHER SCHOOL DISTR								
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL	1	105,000	1		13,000	92,000-
SUBTOTAL FOR CNTRCTL SVCS			1	105,000	1		13,000	92,000-
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		1,600,000			1,600,000	
		730 TUITION PAYMNT OUT CTY FOST CR		20,848,174			20,848,174	
		731 HEALTH SERV CHRGS OUT CTY CARE		1,207,986			1,194,986	13,000-
		791 TUITION TO OTHER SCHOOL DISTRT		264,204			264,204	
SUBTOTAL FOR FXD MIS CHGS				23,920,364			23,907,364	13,000-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 370 NON-PUBLIC SCHOOL PAYMENTS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0938				1	24,025,364	1		23,920,364	105,000-
BUDGET CODE: 0940 PAYMENTS TO FASHION INST. OF T									
70 FXD MIS CHGS		703	ADV TO STNY FR CUNY SR COL EXP		800,000			800,000	
		793	PMNTS FASHION INSTITUT TECHNOL		28,088,237			28,088,237	
SUBTOTAL FOR FXD MIS CHGS					28,888,237			28,888,237	
SUBTOTAL FOR BUDGET CODE 0940					28,888,237			28,888,237	
BUDGET CODE: 0942 SPECIAL STATE FUNDS-NON-PUB-TE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,929,323			2,929,322	1-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		1,060,916			1,060,916	
SUBTOTAL FOR SUPPLYS&MATL					3,990,239			3,990,238	1-
30 PROPTY&EQUIP		337	BOOKS-OTHER		12,257,531			12,257,531	
		338	LIBRARY BOOKS		1,069,760			1,069,760	
SUBTOTAL FOR PROPTY&EQUIP					13,327,291			13,327,291	
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL					1	1
SUBTOTAL FOR OTHR SER&CHR								1	1
SUBTOTAL FOR BUDGET CODE 0942					17,317,530			17,317,530	
BUDGET CODE: 0962 new charter schools									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		7,253,506	1	1	11,288,506	4,035,000
		670	PMTS CONTRACT/CORPORAT SCHOOL		34,321,904			45,580,074	11,258,170
SUBTOTAL FOR CNTRCTL SVCS					41,575,410	1	1	56,868,580	15,293,170
SUBTOTAL FOR BUDGET CODE 0962					41,575,410	1	1	56,868,580	15,293,170
TOTAL FOR BUDG OPER + REV-DEPT-WIDE COST				1	111,806,541	2	1	126,994,711	15,188,170
RESPONSIBILITY CENTER: 0450 SPEC EDUC - BUSINESS & ADMIN									
BUDGET CODE: 2110 PAYMENTS FOR INSTR OF HANDICAP									
60 CNTRCTL SVCS		669	TRANSPORTATION OF PUPILS	18	215,000	18		215,000	
		670	PMTS CONTRACT/CORPORAT SCHOOL	66	59,377,731	66		61,723,785	2,346,054
SUBTOTAL FOR CNTRCTL SVCS				84	59,592,731	84		61,938,785	2,346,054

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 370 NON-PUBLIC SCHOOL PAYMENTS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
70 FXD MIS CHGS		779	TRANSPORTATION OF PUPILS		21,704,000			21,704,000	
		792	PMNTS CONTRACT/CORPORAT SCHOOL		23,915,000			23,915,000	
SUBTOTAL FOR FXD MIS CHGS					45,619,000			45,619,000	
SUBTOTAL FOR BUDGET CODE 2110				84	105,211,731	84		107,557,785	2,346,054
BUDGET CODE: 2112 FAMILY COURT PAYMENTS									
60 CNTRCTL SVCS		670	PMTS CONTRACT/CORPORAT SCHOOL	119	280,650,991	119		299,779,991	19,129,000
		685	PROF SERV DIRECT EDUC SERV	426	36,974,009	426		26,974,009	10,000,000-
SUBTOTAL FOR CNTRCTL SVCS				545	317,625,000	545		326,754,000	9,129,000
SUBTOTAL FOR BUDGET CODE 2112				545	317,625,000	545		326,754,000	9,129,000
TOTAL FOR SPEC EDUC - BUSINESS & ADMIN				629	422,836,731	629		434,311,785	11,475,054
TOTAL FOR NON-PUBLIC SCHOOL PAYMENTS				744	612,297,146	745	1	643,858,051	31,560,905

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 370 NON-PUBLIC SCHOOL PAYMENTS

NON-PUBLIC SCHOOL PAYMENTS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	61,167,647	612,297,146	61,167,647	643,858,051	31,560,905
FINANCIAL PLAN SAVINGS		805,000-			805,000
APPROPRIATION		611,492,146		643,858,051	32,365,905

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	304,162,491	328,417,396	24,254,905
OTHER CATEGORICAL	317,970	317,970	
CAPITAL FUNDS - I.F.A.			
STATE	307,011,685	315,122,685	8,111,000
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	611,492,146	643,858,051	32,365,905

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0600 REIMBURSABLE PROGRAMS							
BUDGET CODE: 5000 LUMP SUMS TO BE SCHEDULED-REIM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	148,564,620	10		43,827,910	104,736,710-
	005 FULL TIME PEDAGOGICAL PRSONNEL	2,860	137,761,512	2,860		133,439,938	4,321,574-
SUBTOTAL FOR F/T SALARIED		2,870	286,326,132	2,870		177,267,848	109,058,284-
03 UNSALARIED	031 UNSALARIED		16,852,677			16,852,677	
SUBTOTAL FOR UNSALARIED			16,852,677			16,852,677	
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS					554,154,064	554,154,064
SUBTOTAL FOR AMT TO SCHED						554,154,064	554,154,064
SUBTOTAL FOR BUDGET CODE 5000		2,870	303,178,809	2,870		748,274,589	445,095,780
BUDGET CODE: 5301 REIMBURSABLE PROGRAMS-ELEM/JHS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	498	35,048,175	498		16,716,374	18,331,801-
	005 FULL TIME PEDAGOGICAL PRSONNEL	5,641	153,050,686	5,641		129,882,179	23,168,507-
SUBTOTAL FOR F/T SALARIED		6,139	188,098,861	6,139		146,598,553	41,500,308-
02 OTH SALARIED	021 PART-TIME POSITIONS		13,101,028			12,751,076	349,952-
SUBTOTAL FOR OTH SALARIED			13,101,028			12,751,076	349,952-
03 UNSALARIED	031 UNSALARIED		179,074,418			170,037,819	9,036,599-
	035 CUSTODIAL ALLOWANCES		763,700			690,273	73,427-
SUBTOTAL FOR UNSALARIED			179,838,118			170,728,092	9,110,026-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		346			346	
	042 LONGEVITY DIFFERENTIAL		34,258			34,258	
	047 OVERTIME		67,457			62,065	5,392-
	049 BACKPAY - PRIOR YEARS		7,498			5,915	1,583-
	057 BONUS PAYMENTS		5,467				5,467-
	058 NON-PENSIONABLE-PREPARATION PD		303,880			255,204	48,676-
	091 PARAPROFESSIONAL PER SESSION		320,924			160,153	160,771-
SUBTOTAL FOR ADD GRS PAY			739,830			517,941	221,889-
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS					18,063,356	18,063,356
SUBTOTAL FOR AMT TO SCHED						18,063,356	18,063,356
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		125,877,609			130,271,934	4,394,325
	065 SOCIAL SECURITY CONTRIBUTIONS		78,698,451			75,961,562	2,736,889-
	066 UNEMPLOYMENT INSURANCE		751,353			601,971	149,382-
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		52,227,481			51,787,769	439,712-
	072 CONTINGENT RESERVE FUND		234			234	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		079	TEACH RET SYS CONTINGNT RES SY		534			534	
		081	ANNUITY CONTRIBUTIONS		16,815,446			16,737,990	77,456-
		085	AWARDS/EXPENSES-WORKMENS COMP		182,167			178,864	3,303-
SUBTOTAL FOR FRINGE BENES					274,553,275			275,540,858	987,583
SUBTOTAL FOR BUDGET CODE 5301				6,139	656,331,112	6,139		624,199,876	32,131,236-
BUDGET CODE: 5305 COMM SCHOOL DIST ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	144	4,181,871	144		2,455,822	1,726,049-
		005	FULL TIME PEDAGOGICAL PRSONNEL	500	1,572,335	500		1,510,149	62,186-
SUBTOTAL FOR F/T SALARIED				644	5,754,206	644		3,965,971	1,788,235-
03 UNSALARIED		031	UNSALARIED		445,472			391,136	54,336-
		035	CUSTODIAL ALLOWANCES		26,143			26,143	
SUBTOTAL FOR UNSALARIED					471,615			417,279	54,336-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,644			1,644	
		042	LONGEVITY DIFFERENTIAL		13,911			13,911	
		046	TERMINAL LEAVE		1,368			1,368	
		047	OVERTIME		700			700	
		049	BACKPAY - PRIOR YEARS		8,248			8,248	
SUBTOTAL FOR ADD GRS PAY					25,871			25,871	
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		496,375			479,758	16,617-
		065	SOCIAL SECURITY CONTRIBUTIONS		368,377			357,900	10,477-
		066	UNEMPLOYMENT INSURANCE		30,907			30,212	695-
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		183,131			177,510	5,621-
		081	ANNUITY CONTRIBUTIONS		11,408			11,140	268-
		085	AWARDS/EXPENSES-WORKMENS COMP		11,732			11,495	237-
SUBTOTAL FOR FRINGE BENES					1,101,930			1,068,015	33,915-
SUBTOTAL FOR BUDGET CODE 5305				644	7,353,622	644		5,477,136	1,876,486-
BUDGET CODE: 5311 REIMBURSABLE-HIGH SCHOOLS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	356	5,272,815	356		542,301	4,730,514-
		005	FULL TIME PEDAGOGICAL PRSONNEL	2,360	226,032,842	2,360		10,874,643	215,158,199-
SUBTOTAL FOR F/T SALARIED				2,716	231,305,657	2,716		11,416,944	219,888,713-
02 OTH SALARIED		021	PART-TIME POSITIONS		4,954,236			110,668	4,843,568-
SUBTOTAL FOR OTH SALARIED					4,954,236			110,668	4,843,568-
03 UNSALARIED		031	UNSALARIED		35,346,354			6,436,061	28,910,293-
		035	CUSTODIAL ALLOWANCES		278,414			105,412	173,002-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR UNSALARIED				35,624,768			6,541,473	29,083,295-
04 ADD GRS PAY		047 OVERTIME		47,298				47,298-
		058 NON-PENSIONABLE-PREPARATION PD		22,423				22,423-
		091 PARAPROFESSIONAL PER SESSION		934,384			277,659	656,725-
SUBTOTAL FOR ADD GRS PAY				1,004,105			277,659	726,446-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		23,868,180			163,741	23,704,439-
		065 SOCIAL SECURITY CONTRIBUTIONS		19,907,504			930,261	18,977,243-
		066 UNEMPLOYMENT INSURANCE		1,982,099			734,553	1,247,546-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		8,827,428			278,526	8,548,902-
		081 ANNUITY CONTRIBUTIONS		1,662,951			745,771	917,180-
		085 AWARDS/EXPENSES-WORKMENS COMP		53,511			19,897	33,614-
SUBTOTAL FOR FRINGE BENES				56,301,673			2,872,749	53,428,924-
SUBTOTAL FOR BUDGET CODE 5311			2,716	329,190,439	2,716		21,219,493	307,970,946-
BUDGET CODE: 5315 HIGH SCHOOLS-ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	880,428	11		604,699	275,729-
SUBTOTAL FOR F/T SALARIED			11	880,428	11		604,699	275,729-
03 UNSALARIED		031 UNSALARIED		18,197			18,197	
SUBTOTAL FOR UNSALARIED				18,197			18,197	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,150			3,150	
SUBTOTAL FOR ADD GRS PAY				3,150			3,150	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					275,729	275,729
SUBTOTAL FOR AMT TO SCHED							275,729	275,729
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		17,622			17,622	
		065 SOCIAL SECURITY CONTRIBUTIONS		36,574			36,574	
		066 UNEMPLOYMENT INSURANCE		4,670			4,670	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,360			14,360	
		081 ANNUITY CONTRIBUTIONS		501			501	
		085 AWARDS/EXPENSES-WORKMENS COMP		647			647	
SUBTOTAL FOR FRINGE BENES				74,374			74,374	
SUBTOTAL FOR BUDGET CODE 5315			11	976,149	11		976,149	
BUDGET CODE: 5321 REIMB PROGRAMS SPED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	197	6,467,715	197		5,240,129	1,227,586-
		005 FULL TIME PEDAGOGICAL PRSONNEL	796	22,190,768	796		8,836,207	13,354,561-
			559					

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			993	28,658,483	993		14,076,336	14,582,147-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,284,371			1,109,012	175,359-
SUBTOTAL FOR OTH SALARIED				1,284,371			1,109,012	175,359-
03 UNSALARIED		031 UNSALARIED		8,562,779			4,519,942	4,042,837-
		035 CUSTODIAL ALLOWANCES		7,146			6,422	724-
SUBTOTAL FOR UNSALARIED				8,569,925			4,526,364	4,043,561-
04 ADD GRS PAY		047 OVERTIME		24,839			5,450	19,389-
		058 NON-PENSIONABLE-PREPARATION PD		46,251			46,246	5-
		091 PARAPROFESSIONAL PER SESSION		1,205,919			899,208	306,711-
SUBTOTAL FOR ADD GRS PAY				1,277,009			950,904	326,105-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,205,018			671,856	1,533,162-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,622,822			280,632	1,342,190-
		066 UNEMPLOYMENT INSURANCE		262,000			175,544	86,456-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		717,290			154,238	563,052-
		081 ANNUITY CONTRIBUTIONS		207,950			154,773	53,177-
		085 AWARDS/EXPENSES-WORKMENS COMP		25,841			20,582	5,259-
SUBTOTAL FOR FRINGE BENES				5,040,921			1,457,625	3,583,296-
SUBTOTAL FOR BUDGET CODE 5321			993	44,830,709	993		22,120,241	22,710,468-
BUDGET CODE: 5325 SPED - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	19,933	1		19,933	
SUBTOTAL FOR F/T SALARIED			1	19,933	1		19,933	
04 ADD GRS PAY		047 OVERTIME		71			71	
		049 BACKPAY - PRIOR YEARS		526			526	
SUBTOTAL FOR ADD GRS PAY				597			597	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		7,156			7,156	
		065 SOCIAL SECURITY CONTRIBUTIONS		6,000			6,000	
		066 UNEMPLOYMENT INSURANCE		1,058			1,058	
		085 AWARDS/EXPENSES-WORKMENS COMP		897			897	
SUBTOTAL FOR FRINGE BENES				15,111			15,111	
SUBTOTAL FOR BUDGET CODE 5325			1	35,641	1		35,641	
BUDGET CODE: 5353 REIM PROGRAMS-CENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	385	26,052,968	385		27,033,423	980,455
		005 FULL TIME PEDAGOGICAL PRSONNEL	36	440,761	36		513,846	73,085

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			421	26,493,729	421		27,547,269	1,053,540
03 UNSALARIED		035 CUSTODIAL ALLOWANCES		7,778			7,778	
SUBTOTAL FOR UNSALARIED				7,778			7,778	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,012			17,012	
		042 LONGEVITY DIFFERENTIAL		195,183			196,558	1,375
		043 SHIFT DIFFERENTIAL		7,605			7,605	
		046 TERMINAL LEAVE		3,313			3,313	
		047 OVERTIME		87,072			87,072	
		049 BACKPAY - PRIOR YEARS		1,000			1,000	
		061 SUPPER MONEY		2,360			660	1,700-
SUBTOTAL FOR ADD GRS PAY				313,545			313,220	325-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,088,809			1,150,267	61,458
		065 SOCIAL SECURITY CONTRIBUTIONS		9,449,316			9,197,677	251,639-
		066 UNEMPLOYMENT INSURANCE		99,832			102,833	3,001
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		537,457			557,503	20,046
		081 ANNUITY CONTRIBUTIONS		3,001			2,986	15-
		085 AWARDS/EXPENSES-WORKMENS COMP		43,794			45,661	1,867
SUBTOTAL FOR FRINGE BENES				11,222,209			11,056,927	165,282-
SUBTOTAL FOR BUDGET CODE 5353			421	38,037,261	421		38,925,194	887,933
BUDGET CODE: 5355 REIM PROGS-CENT ADMIN INST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	16,023,054	41		10,538,642	5,484,412-
		005 FULL TIME PEDAGOGICAL PRSONNEL	2,360	39,688,202	2,360		2,716,176	36,972,026-
SUBTOTAL FOR F/T SALARIED			2,401	55,711,256	2,401		13,254,818	42,456,438-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,807,143			1,197,405	609,738-
SUBTOTAL FOR OTH SALARIED				1,807,143			1,197,405	609,738-
03 UNSALARIED		031 UNSALARIED		11,929,426			6,800,472	5,128,954-
		035 CUSTODIAL ALLOWANCES		382,937			188,826	194,111-
SUBTOTAL FOR UNSALARIED				12,312,363			6,989,298	5,323,065-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,766			1,766	
		042 LONGEVITY DIFFERENTIAL		110,463			71,165	39,298-
		043 SHIFT DIFFERENTIAL		1,500			1,500	
		047 OVERTIME		771,239			769,739	1,500-
		049 BACKPAY - PRIOR YEARS		13,755			13,755	
		061 SUPPER MONEY		200				200-
		091 PARAPROFESSIONAL PER SESSION		217,285			140,671	76,614-
SUBTOTAL FOR ADD GRS PAY				1,116,208			998,596	117,612-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,083,176			503,947	4,579,229-
		065 SOCIAL SECURITY CONTRIBUTIONS		3,915,389			301,824	3,613,565-
		066 UNEMPLOYMENT INSURANCE		478,504			241,350	237,154-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,718,861			86,222	1,632,639-
		081 ANNUITY CONTRIBUTIONS		232,258			72,716	159,542-
		085 AWARDS/EXPENSES-WORKMENS COMP		96,573			76,846	19,727-
SUBTOTAL FOR FRINGE BENES				11,524,761			1,282,905	10,241,856-
SUBTOTAL FOR BUDGET CODE 5355			2,401	82,471,731	2,401		23,723,022	58,748,709-
BUDGET CODE: 5375 REIM PROGRAMS-NPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	1,382,158	99		1,071,112	311,046-
		005 FULL TIME PEDAGOGICAL PRSONNEL	2,360	21,192,350	2,360		4,377,325	16,815,025-
SUBTOTAL FOR F/T SALARIED			2,459	22,574,508	2,459		5,448,437	17,126,071-
02 OTH SALARIED		021 PART-TIME POSITIONS		211,901			81,503	130,398-
SUBTOTAL FOR OTH SALARIED				211,901			81,503	130,398-
03 UNSALARIED		031 UNSALARIED		827,152			118,503	708,649-
		035 CUSTODIAL ALLOWANCES		500			500	
SUBTOTAL FOR UNSALARIED				827,652			119,003	708,649-
04 ADD GRS PAY		047 OVERTIME		1,797			1,797	
SUBTOTAL FOR ADD GRS PAY				1,797			1,797	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,855,441			61,018	1,794,423-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,451,778			92,839	1,358,939-
		066 UNEMPLOYMENT INSURANCE		113,480			23,977	89,503-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		707,157			58,495	648,662-
		081 ANNUITY CONTRIBUTIONS		75,107			2,802	72,305-
		085 AWARDS/EXPENSES-WORKMENS COMP		13,806			12,528	1,278-
SUBTOTAL FOR FRINGE BENES				4,216,769			251,659	3,965,110-
SUBTOTAL FOR BUDGET CODE 5375			2,459	27,832,627	2,459		5,902,399	21,930,228-
TOTAL FOR REIMBURSABLE PROGRAMS			18,655	1,490,238,100	18,655		1,490,853,740	615,640

RESPONSIBILITY CENTER: 0635 MAC FUNDS

BUDGET CODE: 5345 REIMBURSABLE PROGRAMS-ADULT ED

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	158	797,355	158		797,355	
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	1,203,514	50		1,203,514	
SUBTOTAL FOR F/T SALARIED			208	2,000,869	208		2,000,869	
02 OTH SALARIED		021 PART-TIME POSITIONS		85,716			85,716	
SUBTOTAL FOR OTH SALARIED				85,716			85,716	
03 UNSALARIED		031 UNSALARIED		852,250			852,250	
		035 CUSTODIAL ALLOWANCES		20,000			20,000	
SUBTOTAL FOR UNSALARIED				872,250			872,250	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000			1,000	
		042 LONGEVITY DIFFERENTIAL		5,343			5,343	
		047 OVERTIME		200			200	
		049 BACKPAY - PRIOR YEARS		5,000			5,000	
		091 PARAPROFESSIONAL PER SESSION		65,933			65,933	
SUBTOTAL FOR ADD GRS PAY				77,476			77,476	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		216,701			216,701	
		065 SOCIAL SECURITY CONTRIBUTIONS		2,192,570			2,192,570	
		066 UNEMPLOYMENT INSURANCE		77,777			77,777	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		291,377			291,377	
		085 AWARDS/EXPENSES-WORKMENS COMP		18,017			18,017	
SUBTOTAL FOR FRINGE BENES				2,796,442			2,796,442	
SUBTOTAL FOR BUDGET CODE 5345			208	5,832,753	208		5,832,753	
TOTAL FOR MAC FUNDS			208	5,832,753	208		5,832,753	
TOTAL FOR CATEGORICAL PROGRAMS-PS			18,863	1,496,070,853	18,863		1,496,686,493	615,640

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
CATEGORICAL PROGRAMS-PS	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	18,863	1,496,070,853	18,863	1,496,686,493	615,640
FINANCIAL PLAN SAVINGS		28-		28-	
APPROPRIATION	18,863	1,496,070,825	18,863	1,496,686,465	615,640

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	11,851,933	21,694,577	9,842,644
OTHER CATEGORICAL	14,700,000	14,700,000	
CAPITAL FUNDS - I.F.A.			
STATE	904,662,471	904,662,471	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	558,991,022	549,764,018	9,227,004-
INTRA-CITY SALES	5,865,399	5,865,399	
TOTAL	1,496,070,825	1,496,686,465	615,640

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*4993	SCHOOL LUNCH ASSISTANT	D 740	54505			6	6	20,705-22,052	148,844	148,844
*4994	SCHOOL LUNCH AIDE	D 740	54503			9	9	18,688-19,347	194,211	194,211
*5241	ASSISTANT ARCHITECT	D 740	21210			1	1	43,675-56,986	43,675	43,675
*5511	CARPENTER	D 740	92005			7	7	37,746-53,578	407,969	407,969
*5856	SUPERVISOR OF STOCK WORKERS	D 740	12202			1	1	30,234-58,446	35,033	35,033
*5954	EDUCATION OFFICER (UNION)	D 740	1263A			1	1	31,028-40,124	27	27
2013	EXECUTIVE DIRECTOR (LABOR REL	D 740	10181	2	143,158		-2	33,000-113500		-143,158
2061	DEPUTY EXECUTIVE DIRECTOR OF	D 740	09276	3	378,029	1	-2	33,000-113500	134,553	-243,476
2096	EDUCATION ASSOCIATE	D 740	09974	2	169,113	5	3	33,000-113500	680,020	510,907
2186	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	1	79,931		-1	36,365-59,816		-79,931
2367	EDUCATION ADMINISTRATOR INSTR	D 740	E0773	15	1,133,675	3	-12	71,183-71,183	263,820	-869,855
3751	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124		2,411	1	1	36,365-59,816	86,271	83,860
3811	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124		51,647	2	2	36,365-59,816	146,803	95,156
3856	SPECIAL ASSISTANT TO THE CHAN	D 740	13304	1	99,123		-1	33,000-113500		-99,123
3901	ADMINISTRATIVE ATTORNEY	D 740	10006	1	97,013	1		33,000-156000	114,913	17,900
3906	ASSOCIATE ATTORNEY	D 740	30126	3	336,188	1	-2	54,236-70,195	90,383	-245,805
3911	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124		56,155	3	3	36,365-59,816	198,500	142,345
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	4	478,916		-4	30,623-156000		-478,916
3941	ADMINISTRATIVE AUDITOR OF ACC	D 740	10008	7	1,049,347	3	-4	39,154-156000	237,086	-812,261
3946	ADMINISTRATIVE MANAGEMENT AUD	D 740	10010			2	2	39,154-156000	201,230	201,230
3951	001FULL YEAR POSITIONS	D 740	95050	3	199,316	3		33,000-113500	179,530	-19,786
3956	001FULL YEAR POSITIONS	D 740	95050	7	488,479	7		33,000-113500	347,258	-141,221
3966	* SUPERVISING AUDITOR OF ACC-	D 740	40820	3	126,018	1	-2	40,742-57,964	47,935	-78,083
3996	SENIOR AUDITOR OF ACCOUNTS	D 740	40815	1	35,544		-1	38,516-52,348		-35,544
4001	ADMINISTRATIVE STAFF ANALYST	D 740	10026	8	1,094,806	1	-7	33,000-156000	106,630	-988,176
4006	ASSOCIATE STAFF ANALYST	D 740	12627	3	238,998	4	1	47,485-70,549	239,370	372
4011	STAFF ANALYST (OSA)	D 740	1262A	2	91,877		-2	32,229-38,156		-91,877
4026	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124		115,860			36,365-59,816		-115,860
4031	SENIOR AUDITOR OF ACCOUNTS	D 740	40815		32,032			38,516-52,348		-32,032
4046	ADMINISTRATIVE MANAGER	D 740	10025	6	517,444	1	-5	33,000-156000	77,042	-440,402
4106	INVESTIGATOR	D 740	31105			4	4	32,036-44,481	162,640	162,640
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	4	432,216	3	-1	33,000-156000	242,724	-189,492
4126	ASSOCIATE ACCOUNTANT	D 740	40517	18	666,479	9	-9	43,255-60,175	432,749	-233,730
4146	ACCOUNTANT	D 740	40510	5	137,992	5		35,083-45,821	204,327	66,335
4151	ACCOUNTANT (INCL. OTB)	D 740	40510	4	77,490		-4	35,083-45,821		-77,490
4181	ATTORNEY	D 740	30115		164,548			42,654-57,284		-164,548
4186	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124		30,000			36,365-59,816		-30,000
4209	PROGRAM PRODUCER	D 740	60621			1	1	28,673-57,564	50,510	50,510
4211	FILM MANAGER	D 740	90313			1	1	41,478-49,521	52,878	52,878
4241	PROGRAM PRODUCTION ASSISTANT	D 740	60619			2	2	25,717-28,793	74,307	74,307
4251	ASSOCIATE GRAPHIC ARTIST	D 740	91416	2	963,235		-2	45,022-66,637		-963,235
4256	CLERICAL ASSOCIATE	D 740	10251		34,407			20,095-42,184		-34,407
4261	ASSISTANT DIRECTOR	D 740	E0720	1	48,716	1		-	30,912	-17,804
4281	SENIOR PHYSICAL THERAPIST	D 740	51236		360,814			43,645-54,402		-360,814
					565					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
4301	STAFF NURSE	D 740	50910		1,372,152			27,961-47,303		-1,372,152
4366	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	1	20,558	1		36,365-59,816	32,481	11,923
4406	PHOTOGRAPHER	D 740	90610	1	39,887		-1	33,821-41,416		-39,887
4506	ASSISTANT DIRECTOR OF PURCHAS	D 740	12155			1	1	39,154-156000	69,299	69,299
4571	SENIOR STOREKEEPER	D 740	12220	1	37,410		-1	29,519-40,077		-37,410
4606	STOREKEEPER	D 740	12215	5	173,428	4	-1	25,153-34,483	173,112	-316
4611	ADMIN CONTRACT SPECIALIST (PY	D 740	10095			2	2	39,154-156000	165,436	165,436
4656	PURCHASING AGENT	D 740	12121		51,144	7	7	33,128-58,378	315,956	264,812
4661	STOREKEEPER	D 740	12215	1	34,965		-1	25,153-34,483		-34,965
4701	DISTRICT MANAGER OF ADMINISTR	D 740	10200			1	1	41,126-58,073	62,676	62,676
4716	SCHOOL-NEIGHBORHOOD WORKER	D 740	56061		8,942			21,916-21,916		-8,942
4726	SUBSTANCE ABUSE PREVENTION &	D 740	56073	437	15,007,503	634	197	28,214-35,655	25,027,062	10,019,559
4728	SUBSTANCE ABUSE PREVENTION &	D 740	56073		438,849	1	1	28,214-35,655	41,430	-397,419
4731	PRINCIPAL SCHOOL-NEIGHBORHOOD	D 740	56063	15	593,450	14	-1	28,911-28,911	564,474	-28,976
4736	SENIOR SCHOOL-NEIGHBORHOOD WO	D 740	56062	9	440,723	23	14	26,058-26,058	793,747	353,024
4741	SCHOOL-NEIGHBORHOOD WORKER	D 740	56061	4	236,851	6	2	21,916-21,916	183,120	-53,731
4746	JUNIOR SCHOOL-NEIGHBORHOOD WO	D 740	56060	50	1,201,134	28	-22	18,029-18,817	563,587	-637,547
4766	ADMINISTRATIVE EDUCATION OFFI	D 740	10062	4	775,297	10	6	33,000-113500	800,218	24,921
4771	ADMINISTRATIVE EDUCATION ANAL	D 740	10031	15	1,012,372	25	10	33,000-113500	2,106,463	1,094,091
4776	ASSOCIATE EDUCATION OFFICER	D 740	12634	21	1,123,260	42	21	42,390-54,887	2,874,363	1,751,103
4781	ASSOCIATE EDUCATION ANALYST	D 740	12629	40	1,856,791	46	6	44,312-57,374	2,862,418	1,005,627
4786	EDUCATION OFFICER	D 740	12633	11	478,051	15	4	32,295-41,764	736,298	258,247
4791	EDUCATION ANALYST	D 740	12628	42	2,232,240	17	-25	39,202-43,658	785,961	-1,446,279
4806	SUPERVISOR	D 740	91310	3	225,999		-3	48,246-52,610		-225,999
4931	ADMINISTRATIVE PROJECT COORDI	D 740	10030	5	231,881	3	-2	33,000-113500	156,662	-75,219
4986	SUPERVISING THERAPIST	D 740	51241		29,530			49,758-57,049		-29,530
5011	CONSTRUCTION PROJECT MANAGER	D 740	34202			1	1	43,675-81,287	55,120	55,120
5181	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	1	57,366	2	1	36,365-59,816	139,292	81,926
5201	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	1	63,096		-1	36,365-59,816		-63,096
5236	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	1	39,848		-1	36,365-59,816		-39,848
5311	CLERICAL ASSOCIATE	D 740	10251		23,382			20,095-42,184		-23,382
5506	BRICKLAYER	D 740	92205			1	1	53,166-53,166	57,970	57,970
5531	ELECTRICIAN	D 740	91717			5	5	37,545-68,904	319,725	319,725
5566	GLAZIER	D 740	90716			1	1	45,675-45,675	51,612	51,612
5581	LOCKSMITH	D 740	90723			2	2	41,530-41,530	90,744	90,744
5606	PLASTERER	D 740	02235			2	2	0- 0	98,329	98,329
5611	PLUMBER	D 740	91915			6	6	49,165-68,716	396,385	396,385
5616	PLUMBER'S HELPER	D 740	91916			3	3	45,090-45,090	99,286	99,286
5621	RADIO REPAIR MECHANIC	D 740	90733			2	2	53,014-53,014	116,385	116,385
5626	ROOFER	D 740	90735			4	4	48,562-48,562	194,246	194,246
5631	STEAM FITTER	D 740	91925			3	3	48,050-52,161	177,036	177,036
5636	STEAM FITTER'S HELPER	D 740	91926			3	3	31,516-39,116	132,804	132,804
5641	SHEET METAL WORKER	D 740	92340			3	3	48,361-53,933	197,754	197,754
5651	THERMOSTAT REPAIRER	D 740	91940			2	2	60,127-60,127	132,128	132,128

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
5671	MOTOR VEHICLE OPERATOR	D 740	91212	1	35,545		-1	30,862-33,526		-35,545
5676	MOTOR VEHICLE OPERATOR	D 740	91212			1	1	30,862-33,526	33,558	33,558
5706	SECRETARY	D 740	10252		46,103			22,768-42,184		-46,103
5711	*WORD PROCESSOR (LEVEL 1 AND	D 740	10302	9	315,016	2	-7	23,534-39,588	61,773	-253,243
5726	ASSOCIATE ORGANIZATIONAL RESE	D 740	13104	1	55,622		-1	41,884-45,230		-55,622
5741	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	1	35,573		-1	36,365-59,816		-35,573
5751	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	116	3,974,397	85	-31	36,365-59,816	3,860,293	-114,104
5761	SECRETARY (LEVELS 1A,2A,3A&04	D 740	10252		25,082			22,768-42,184		-25,082
5771	SUPV OF MACHINE OPERATIONS	D 740	11704	3	116,322	2	-1	28,103-42,184	64,873	-51,449
5776	CLERICAL ASSOCIATE	D 740	10251		28,472			20,095-42,184		-28,472
5786	CLERICAL ASSOCIATE	D 740	10109	1	138,732		-1	18,942-27,602		-138,732
5791	OFFICE MACHINE AIDE	D 740	11702	6	217,534		-6	22,768-32,077		-217,534
5793	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124		13,744			36,365-59,816		-13,744
5801	OFFICE AIDE	D 740	10109	5	110,952	50	45	18,942-27,602	1,218,194	1,107,242
5806	OFFICE MACHINE AIDE	D 740	10251	186	8,943,372	187	1	20,095-42,184	6,084,862	-2,858,510
5816	STENOGRAPHER/SECRETARY	D 740	10206	83	1,795,849	150	67	19,580-32,935	4,842,898	3,047,049
5818	SECRETARY (LEVELS 1A,2A,3A&04	D 740	10252	1	17,781	1		22,768-42,184	28,103	10,322
5841	001FULL YEAR POSITIONS	D 740	95050	48	1,793,176	61	13	33,000-113500	2,033,461	240,285
5846	001FULL YEAR POSITIONS	D 740	95050	32	1,806,857	10	-22	33,000-113500	415,786	-1,391,071
5851	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	1	26,023	2	1	36,365-59,816	56,069	30,046
5871	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	1	24,512	2	1	36,365-59,816	63,137	38,625
5881	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	1	37,096	2	1	36,365-59,816	67,542	30,446
5891	CLERICAL ASSOCIATE	D 740	10251	2	26,035		-2	20,095-42,184		-26,035
5901	RADIO OPERATOR	D 740	90410	11	388,834	7	-4	27,290-35,732	261,345	-127,489
5926	ADMINISTRATIVE COMMUNITY RELA	D 740	10011	1	24,529	1		33,000-113500	102,289	77,760
5936	COMMUNITY COORDINATOR	D 740	56058	37	2,142,096	38	1	38,106-56,396	1,828,915	-313,181
5938	ADMINISTRATIVE COMMUNITY RELA	D 740	10011		2,362			33,000-113500		-2,362
5946	*WORD PROCESSOR (LEVEL 1 AND	D 740	10302	13	445,641	15	2	23,534-39,588	512,783	67,142
6291	PRINCIPAL ADMINISTRATIVE ASSO	D 740	10124	1	32,711		-1	36,365-59,816		-32,711
6526	COMPUTER PROGRAMMER ANALYST	D 740	13651	8	685,994	3	-5	39,564-56,235	125,284	-560,710
6531	COMPUTER ASSOCIATE (TECHNICAL	D 740	13611	22	1,371,065	23	1	39,367-75,286	1,021,402	-349,663
6536	COMPUTER ASSOCIATE (OPERATION	D 740	13621	7	533,224	6	-1	39,564-75,286	308,239	-224,985
6546	COMPUTER AIDE	D 740	13620	6	426,619	4	-2	31,656-44,246	138,089	-288,530
6551	CLERICAL ASSOCIATE	D 740	10251	2	135,772		-2	20,095-42,184		-135,772
6561	COMPUTER SERVICE TECHNICIAN	D 740	13615	2	64,869	75	73	31,656-44,246	2,725,975	2,661,106
6566	SUPERVISING COMPUTER SERVICE	D 740	13616			11	11	47,472-61,505	581,847	581,847
6581	COMPUTER SPECIALIST (SOFTWARE	D 740	13632	42	2,379,302	27	-15	63,286-91,966	1,977,962	-401,340
6586	COMPUTER SPECIALIST (SOFTWARE	D 740	13632	8	949,651	13	5	63,286-91,966	751,165	-198,486
6641	CITY LABORER (GROUP,A)	D 740	90702			5	5	41,635-45,289	249,620	249,620
6666	ELECTRICIAN'S HELPER	D 740	91722			1	1	32,192-39,189	41,564	41,564
6686	CITY PLANNER	D 740	22122		52,416			42,244-63,871		-52,416
6691	TELECOMMUNICATIONS SPECIALIST	D 740	20245			3	3	56,115-76,164	168,479	168,479
6881	CLERICAL ASSOCIATE	D 740	10251		59,940			20,095-42,184		-59,940
	SUBTOTAL FOR OBJECT 001			1,432	67,015,906	1,797	365		75,431,236	8,415,330

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 381 CATEGORICAL PROGRAMS-PS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
*2801	PEDAGOGIC MANAGERS	Q 742	SUYYQ			1	1	-	96,246	96,246
*2816	SCHOOL PSYCHOLGIST	Q 742	CLSPQ			2	2	-	110,306	110,306
*2826	SCHOOL SOCIAL WORKER	Q 742	CLSWQ			5	5	-	240,430	240,430
*2927	GUIDANCE COUNSELOR	Q 742	GCGCQ			1	1	-	83,506	83,506
*3106	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ			3	3	-	155,430	155,430
*3126	TEACHER EDUCATIONAL EVALUATOR	Q 742	TREVQ			12	12	-	632,875	632,875
*6071	ANNUAL ED PARA	Q 744	AREPP			1	1	-	26,458	26,458
2046	DEPUTY COMMUNITY SUPERINTENDE	Q 740	SUYJQ			2	2	-	269,306	269,306
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ			4	4	-	477,400	477,400
2296	DIRECTOR	Q 740	SUDIQ			18	18	-	1,569,716	1,569,716
2336	ASSISTANT DIRECTOR	Q 740	SUADQ	1	104,376	2	1	-	156,955	52,579
2366	EDUCATION ADMINISTRATOR	Q 740	E0770	62	5,422,485	137	75	-	11,757,426	6,334,941
2431	005FULL TIME PEDAGOGICAL PRSO	Q 740	95050	1	75,353	1		33,000-113500	61,469	-13,884
2461	PRINCIPAL	Q 740	SUPLQ			1	1	-	105,197	105,197
2481	PRINCIPAL	Q 740	SUPLQ		38,570	1	1	-	106,802	68,232
2501	PRINCIPAL	Q 740	SUPLQ		549,009			-		-549,009
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	1	26,337	9	8	-	955,950	929,613
2531	ASSISTANT PRINCIPAL	D 740	SUAPQ	20	1,474,621	79	59	-	5,970,517	4,495,896
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ			20	20	-	1,672,648	1,672,648
2541	ASSISTANT PRINCIPAL	D 740	SUAPQ			1	1	-	80,054	80,054
2551	ASSISTANT PRINCIPAL	Q 740	SUAPQ	1	103,291		-1	-		-103,291
2571	ASSISTANT PRINCIPAL ASSIGNED	Q 740	SUAAQ	1	30,809		-1	-		-30,809
2573	ASSISTANT PRINCIPAL ASSIGNED	Q 740	SSAAQ			1	1	-	89,173	89,173
2611	ASSISTANT ADMINSTR DIRECTOR	Q 740	E0724	3	228,594		-3	-		-228,594
2701	SUPERVISOR	Q 740	SUSUQ		11,624	1	1	-	84,220	72,596
2711	SUPERVISOR	Q 740	SUSUQ	1	9,453		-1	-		-9,453
2731	SUPERVISOR GUIDANCE/BORO GUID	D 740	E0726	1	180,806	3	2	-	242,243	61,437
2751	SCHOOL SOCIAL WORKER	D 740	CLSWQ	3	127,200	13	10	-	968,356	841,156
2791	SUPERVISOR	Q 740	SUSUQ	20	1,484,452	6	-14	-	441,672	-1,042,780
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ			5	5	-	444,095	444,095
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	36	3,048,403	37	1	-	2,758,418	-289,985
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	20	2,979,408	232	212	-	15,222,342	12,242,934
2901	GUIDANCE COUNSELOR ASSIGNED A	Q 740	GCGAQ	6	363,890	3	-3	-	233,947	-129,943
2921	GUIDANCE COUNSELOR	Q 740	E0190	35	2,336,787	585	550	-	38,119,216	35,782,429
2926	GUIDANCE COUNSELOR	Q 740	GCGCQ			11	11	-	543,548	543,548
2931	SUPERVISOR	Q 740	SUSUQ	5	368,688	1	-4	-	68,362	-300,326
3001	TEACHER REGULAR GRADES	Q 740	TRTRQ	162	10,181,243	14,280	14,118	-	829,116,657	818,935,414
3006	TEACHER	Q 740	TRTRQ	1	2,221,056	109	108	-	5,427,816	3,206,760
3007	TEACHER	Q 740	TRTRQ			4	4	-	316,649	316,649
3041	TEACHER, ASSIGNED	Q 740	TRTAQ	23	1,021,678	97	74	-	6,924,975	5,903,297
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	5	245,977	4	-1	-	324,928	78,951
3100	TEACHER, REGULAR GRADES	D 740	E0142		90,474			-		-90,474

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	31	1,971,676	581	550	-	32,561,067	30,589,391
3121	TEACHER EDUCATIONAL EVALUATOR	Q 740	TREVQ	3	422,760	391	388	-	28,085,398	27,662,638
3131	TEACHER RESOURCE ROOM	D 740	TRRRQ		231,980			-		-231,980
3171	TEACHER SPECIAL EDUCATION	D 740	TRTSQ	11	713,734	122	111	-	5,255,018	4,541,284
3266	TEACHER TRAINER	Q 740	TRTTQ	22	1,409,216	100	78	-	7,228,057	5,818,841
3281	ATTENDANCE OFFICER	D 740	E0794	5	1,296,955	16	11	-	898,230	-398,725
3301	ADULT EDUCATOR ASSISTANT COOR	D 740	AEACQ	2	72,000	6	4	-	373,307	301,307
3341	LAB SPECIALIST/ASSISTANT	Q 740	LBLAQ			1	1	-	49,176	49,176
3351	ADULT EDUCATION TEACHER	Q 740	AETRQ	23	1,475,410	260	237	-	14,032,695	12,557,285
3411	PEDAGOGIC MANAGERS	Q 740	SUYYQ	6	194,129	24	18	-	832,481	638,352
3491	SCHOOL SECRETARY	Q 740	E0121	33	1,783,127	67	34	-	2,587,563	804,436
3651	TEACHER TRAINER	D 740	TRTTQ	11	579,399	1	-10	-	81,232	-498,167
3661	TEACHER TRAINER	D 740	TRTTQ	6	328,343	23	17	-	1,555,466	1,227,123
	SUBTOTAL FOR OBJECT 005			561	43,203,313	17,284	16,723		1,019,394,998	976,191,685
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
6896	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		52,585,359			33,000-113500		-52,585,359
6900	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		14,000,000			33,000-113500		-14,000,000
6910	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		14,200,000			33,000-113500		-14,200,000
6912	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		9,020,830			33,000-113500		-9,020,830
6914	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		136,763,843			33,000-113500		-136,763,843
6916	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		11,800,000			33,000-113500		-11,800,000
6918	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		9,000,000			33,000-113500		-9,000,000
6920	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		58,873,033			33,000-113500		-58,873,033
6924	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		13,800,000			33,000-113500		-13,800,000
6926	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		29,549,846			33,000-113500		-29,549,846
6928	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		63,543,784			33,000-113500		-63,543,784
6930	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		3,000,000			33,000-113500		-3,000,000
6934	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		2,700,000			33,000-113500		-2,700,000
6936	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		29,950,000			33,000-113500		-29,950,000
6938	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		5,063,036			33,000-113500		-5,063,036
6942	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		17,000,000			33,000-113500		-17,000,000
6946	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		36,200,000			33,000-113500		-36,200,000
6952	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		14,444,208			33,000-113500		-14,444,208
6953	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		2,585,763			33,000-113500		-2,585,763
6956	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		7,275,375			33,000-113500		-7,275,375
6957	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		19,000,000			33,000-113500		-19,000,000
6963	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		2,420,000			33,000-113500		-2,420,000
6964	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		48,175,000			33,000-113500		-48,175,000
6972	AMOUNT TO BE SCHEDULED-PS	D 740	95050		32,707,207			33,000-113500		-32,707,207
6974	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		23,201,555			33,000-113500		-23,201,555
6986	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		7,400,000			33,000-113500		-7,400,000
6992	AMOUNT TO BE SCHEDULED-PS	D 740	95050		1,487,150			33,000-113500		-1,487,150
6994	053AMOUNT TO BE SCHEDULED-PS	D 740	95050		265,087,522			33,000-113500		-265,087,522

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
9900	AMOUNT TO BE SCHEDULED-PS	D 740	95050		68,459,000			33,000-113500		-68,459,000
	SUBTOTAL FOR OBJECT 053				999,292,511					-999,292,511
	POSITION SCHEDULE FOR U/A 381			1,993	1109511730	19,081	17,088		1,094,826,234	-14,685,496

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0600 REIMBURSABLE PROGRAMS									
BUDGET CODE: 5000 LUMP SUMS TO BE SCHEDULED-REIM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		71,249,543			25,282,650	45,966,893-
SUBTOTAL FOR SUPPLYS&MATL					71,249,543			25,282,650	45,966,893-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL					180,092,732	180,092,732
SUBTOTAL FOR OTHR SER&CHR								180,092,732	180,092,732
SUBTOTAL FOR BUDGET CODE 5000					71,249,543			205,375,382	134,125,839
BUDGET CODE: 5301 REIMBURSABLE PROGRAMS-ELEM/JHS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		174,493,804			170,746,716	3,747,088-
		110	FOOD & FORAGE SUPPLIES		67,881			67,881	
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		1,660,106			1,660,106	
		199	DATA PROCESSING SUPPLIES		21,097				21,097-
SUBTOTAL FOR SUPPLYS&MATL					176,242,888			172,474,703	3,768,185-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,348,058			3,978,333	369,725-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		2,626,467			2,626,467	
		337	BOOKS-OTHER		5,987,918			5,610,837	377,081-
		338	LIBRARY BOOKS		1,927,039			1,640,786	286,253-
SUBTOTAL FOR PROPTY&EQUIP					14,889,482			13,856,423	1,033,059-
40 OTHR SER&CHR	094001	40X	CONTRACTUAL SERVICES-GENERAL		31,300			31,300	
	095001	40X	CONTRACTUAL SERVICES-GENERAL		118,992,294			118,992,294	
	126001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		3,291,196			2,980,839	310,357-
		402	TELEPHONE & OTHER COMMUNICATNS		1,064,443			1,051,180	13,263-
		414	RENTALS - LAND BLDGS & STRUCTS		9,700			9,700	
		451	NON OVERNIGHT TRVL EXP-GENERAL		860,333			518,123	342,210-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		209,920			209,920	
		453	OVERNIGHT TRVL EXP-GENERAL		117,924			117,924	
		454	OVERNIGHT TRVL EXP-SPECIAL		462,007			462,007	
SUBTOTAL FOR OTHR SER&CHR					125,039,117			124,373,287	665,830-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	321,831	4		270,617	51,214-
		602	TELECOMMUNICATIONS MAINT	1	120,251	1		120,251	
		607	MAINT & REP MOTOR VEH EQUIP	1	5,500	1		5,500	
		608	MAINT & REP GENERAL	6	105,938	6		105,938	
		612	OFFICE EQUIPMENT MAINTENANCE	25	1,527,488	25		1,513,923	13,565-
		613	DATA PROCESSING EQUIPMENT	4	97,385	4		97,385	
		615	PRINTING CONTRACTS	3	372,899	3		282,899	90,000-
		622	TEMPORARY SERVICES	4	977,065	4		937,890	39,175-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		633	TRANSPORTATION EXPENDITURES	2	19,524	2		13,084	6,440-
		668	BUS TRANSP REIMBURSABLE PRGMS	46	1,617,271	46		1,617,271	
		669	TRANSPORTATION OF PUPILS	2	1,922,515	2		6,200	1,916,315-
		670	PMTS CONTRACT/CORPORAT SCHOOL		1,439,704				1,439,704-
		671	TRAINING PRGM CITY EMPLOYEES	1	9,000	1		9,000	
		676	MAINT & OPER OF INFRASTRUCTURE	1	88,220	1		88,220	
		682	PROF SERV LEGAL SERVICES	1	19,715	1		108,379	88,664
		684	PROF SERV COMPUTER SERVICES	1	92,782	1		92,782	
		685	PROF SERV DIRECT EDUC SERV	222	19,682,202	222		14,948,992	4,733,210-
		686	PROF SERV OTHER	3	496,208	3		370,261	125,947-
		688	BANK CHARGES PUBLIC ASST ACCT	6	143,864	6		143,864	
		689	PROF SERV CURRIC & PROF DEVEL	64	4,778,990	64		2,198,856	2,580,134-
		695	EDUCATION & REC FOR YOUTH PRGM	1	1,065,352	1		33,800	1,031,552-
SUBTOTAL FOR CNTRCTL SVCS				398	34,903,704	398		22,965,112	11,938,592-
70 FXD MIS CHGS		759	BUS TRANS FOR REIMBURSE PROGMS		224,027			224,027	
SUBTOTAL FOR FXD MIS CHGS					224,027			224,027	
SUBTOTAL FOR BUDGET CODE 5301				398	351,299,218	398		333,893,552	17,405,666-
BUDGET CODE: 5305 COMM SCHOOL DIST ADMIN									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,978,355			1,635,067	1,343,288-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		203,048			203,048	
SUBTOTAL FOR SUPPLYS&MATL					3,181,403			1,838,115	1,343,288-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,101,961			1,084,082	17,879-
		337	BOOKS-OTHER		90,356			90,356	
SUBTOTAL FOR PROPTY&EQUIP					1,192,317			1,174,438	17,879-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		264,734			247,030	17,704-
		402	TELEPHONE & OTHER COMMUNICATNS		1,305,486			1,260,366	45,120-
		451	NON OVERNIGHT TRVL EXP-GENERAL		97,223			95,223	2,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		97,173			97,173	
		453	OVERNIGHT TRVL EXP-GENERAL		40,600			40,600	
		454	OVERNIGHT TRVL EXP-SPECIAL		106,928			106,928	
SUBTOTAL FOR OTHR SER&CHR					1,912,144			1,847,320	64,824-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	1,054,121	4		1,054,121	
		602	TELECOMMUNICATIONS MAINT	1	13,001	1		13,001	
		608	MAINT & REP GENERAL	6	72,552	6		72,552	
		612	OFFICE EQUIPMENT MAINTENANCE	13	175,698	13		148,652	27,046-
		613	DATA PROCESSING EQUIPMENT	1	3,501	1		2,501	1,000-
		622	TEMPORARY SERVICES	6	482,253	6		482,253	
		633	TRANSPORTATION EXPENDITURES	10	130,326	10		130,326	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		668 BUS TRANSP REIMBURSABLE PRGMS	5	62,898	5		62,898	
		684 PROF SERV COMPUTER SERVICES	1	29,800	1		29,800	
		685 PROF SERV DIRECT EDUC SERV	22	974,829	22		974,829	
		686 PROF SERV OTHER	5	170,600	5		170,600	
		689 PROF SERV CURRIC & PROF DEVEL	2	118,979	2		118,979	
SUBTOTAL FOR CNTRCTL SVCS			76	3,288,558	76		3,260,512	28,046-
SUBTOTAL FOR BUDGET CODE 5305			76	9,574,422	76		8,120,385	1,454,037-
BUDGET CODE: 5311 REIMBURSABLE-HIGH SCHOOLS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,265,499			204,609	7,060,890-
		109 FUEL OIL		300			300	
		110 FOOD & FORAGE SUPPLIES		52,900			27,500	25,400-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		391,892			391,892	
		199 DATA PROCESSING SUPPLIES		294,313				294,313-
SUBTOTAL FOR SUPPLYS&MATL				8,004,904			624,301	7,380,603-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,956,105			1,064,153	5,891,952-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,327,533			1,327,533	
		337 BOOKS-OTHER		2,822,755			1,232,009	1,590,746-
		338 LIBRARY BOOKS		388,692			178,138	210,554-
SUBTOTAL FOR PROPTY&EQUIP				11,495,085			3,801,833	7,693,252-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,174,770			508,788	1,665,982-
		402 TELEPHONE & OTHER COMMUNICATNS		181,165			128,846	52,319-
		451 NON OVERNIGHT TRVL EXP-GENERAL		995,474			1,000	994,474-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		437,455			437,455	
		453 OVERNIGHT TRVL EXP-GENERAL		3,500			3,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		413,019			413,019	
SUBTOTAL FOR OTHR SER&CHR				4,205,383			1,492,608	2,712,775-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	7,200	1		7,200	
		602 TELECOMMUNICATIONS MAINT	10	29,701	10		9,757	19,944-
		608 MAINT & REP GENERAL	2	8,000	2		8,000	
		612 OFFICE EQUIPMENT MAINTENANCE	8	132,494	8		33,184	99,310-
		613 DATA PROCESSING EQUIPMENT	2	41,157	2		14,000	27,157-
		615 PRINTING CONTRACTS	3	69,882	3		28,942	40,940-
		619 SECURITY SERVICES		800				800-
		622 TEMPORARY SERVICES	1	1,006,132	1		21,745	984,387-
		624 CLEANING SERVICES		22,000				22,000-
		668 BUS TRANSP REIMBURSABLE PRGMS	11	1,243,912	11		336,209	907,703-
		669 TRANSPORTATION OF PUPILS		3,986,895				3,986,895-
		671 TRAINING PRGM CITY EMPLOYEES	1	1	1		1	
		676 MAINT & OPER OF INFRASTRUCTURE		5,000				5,000-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
	681 PROF SERV ACCTING & AUDITING	2	48,360	2	48,360	
	684 PROF SERV COMPUTER SERVICES	1	126,768	1	126,768	
	685 PROF SERV DIRECT EDUC SERV	24	29,820,321	24	6,740,493	23,079,828-
	686 PROF SERV OTHER	19	5,834,926	19	2,269,305	3,565,621-
	689 PROF SERV CURRIC & PROF DEVEL	8	2,274,348	8	282,779	1,991,569-
	695 EDUCATION & REC FOR YOUTH PRGM	1	13,750	1	13,750	
SUBTOTAL FOR CNTRCTL SVCS		94	44,671,647	94	9,940,493	34,731,154-
70 FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		1		1	
SUBTOTAL FOR FXD MIS CHGS			1		1	
SUBTOTAL FOR BUDGET CODE 5311		94	68,377,020	94	15,859,236	52,517,784-
BUDGET CODE: 5315 HIGH SCHOOLS-ADMIN						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		49,883		49,883	
	130 INSTRUCTIONL SUPPLIES-BOE ONLY		2,000		2,000	
SUBTOTAL FOR SUPPLYS&MATL			51,883		51,883	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		114,889		114,889	
SUBTOTAL FOR PROPTY&EQUIP			114,889		114,889	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,617		30,617	
	402 TELEPHONE & OTHER COMMUNICATNS		26,600		26,600	
	451 NON OVERNIGHT TRVL EXP-GENERAL		8,001		8,001	
	452 NON OVERNIGHT TRVL EXP-SPECIAL		2,001		2,001	
	454 OVERNIGHT TRVL EXP-SPECIAL		22,001		22,001	
SUBTOTAL FOR OTHR SER&CHR			89,220		89,220	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	12,472	1	12,472	
	608 MAINT & REP GENERAL	1	2,000	1	2,000	
	612 OFFICE EQUIPMENT MAINTENANCE	1	7,501	1	7,501	
	615 PRINTING CONTRACTS	1	1	1	1	
	622 TEMPORARY SERVICES	2	2,200	2	2,200	
	685 PROF SERV DIRECT EDUC SERV	1	58,475	1	58,475	
SUBTOTAL FOR CNTRCTL SVCS		7	82,649	7	82,649	
SUBTOTAL FOR BUDGET CODE 5315		7	338,641	7	338,641	
BUDGET CODE: 5321 REIMB PROGRAMS SPED						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,788,447		685,255	2,103,192-
	130 INSTRUCTIONL SUPPLIES-BOE ONLY		474,887		474,887	
	199 DATA PROCESSING SUPPLIES		381,619			381,619-
SUBTOTAL FOR SUPPLYS&MATL			3,644,953		1,160,142	2,484,811-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,196,170			380,913	815,257-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		72,465			72,465	
		337	BOOKS-OTHER		177,646			97,905	79,741-
		338	LIBRARY BOOKS		7,000				7,000-
SUBTOTAL FOR PROPTY&EQUIP					1,453,281			551,283	901,998-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,042,925			789,756	253,169-
		402	TELEPHONE & OTHER COMMUNICATNS		783,020			745,620	37,400-
		451	NON OVERNIGHT TRVL EXP-GENERAL		826,508			492,068	334,440-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		190,593			190,593	
		453	OVERNIGHT TRVL EXP-GENERAL		12,908			12,908	
		454	OVERNIGHT TRVL EXP-SPECIAL		328,870			328,870	
SUBTOTAL FOR OTHR SER&CHR					3,184,824			2,559,815	625,009-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	21,166	2		20,110	1,056-
		602	TELECOMMUNICATIONS MAINT	1	70,795	1		9,095	61,700-
		607	MAINT & REP MOTOR VEH EQUIP		1,500				1,500-
		608	MAINT & REP GENERAL	1	100,000	1		100,000	
		612	OFFICE EQUIPMENT MAINTENANCE	4	194,806	4		182,306	12,500-
		613	DATA PROCESSING EQUIPMENT	1	67,500	1		50,000	17,500-
		615	PRINTING CONTRACTS		11,500				11,500-
		622	TEMPORARY SERVICES	2	746,047	2		452,589	293,458-
		633	TRANSPORTATION EXPENDITURES	1	325,250	1		324,250	1,000-
		668	BUS TRANSP REIMBURSABLE PRGMS	1	16,500	1		16,500	
		669	TRANSPORTATION OF PUPILS	22	569,730	22		569,730	
		670	PMTS CONTRACT/CORPORAT SCHOOL	75	6,459,917	75		6,459,917	
		684	PROF SERV COMPUTER SERVICES	2	89,000	2		39,000	50,000-
		685	PROF SERV DIRECT EDUC SERV	300	30,424,242	300		4,448,786	25,975,456-
		688	BANK CHARGES PUBLIC ASST ACCT	1	10,000	1		10,000	
		689	PROF SERV CURRIC & PROF DEVEL	19	1,954,848	19		680,280	1,274,568-
SUBTOTAL FOR CNTRCTL SVCS				432	41,062,801	432		13,362,563	27,700,238-
70 FXD MIS CHGS		718	PMNT SPEC SCHOOL HANDICAP CHLD		5,284,354			5,284,354	
SUBTOTAL FOR FXD MIS CHGS					5,284,354			5,284,354	
SUBTOTAL FOR BUDGET CODE 5321				432	54,630,213	432		22,918,157	31,712,056-
BUDGET CODE: 5325 SPED - ADMIN									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000			1,000	
SUBTOTAL FOR SUPPLYS&MATL					1,000			1,000	
SUBTOTAL FOR BUDGET CODE 5325					1,000			1,000	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 5353 REIM PROGRAMS-CENTRAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,558,105			2,751,748	193,643
		110	FOOD & FORAGE SUPPLIES		396,929			1,000,001	603,072
		130	INSTRUCTIONL SUPPLIES-BOE ONLY					1,000	1,000
SUBTOTAL FOR SUPPLYS&MATL					2,955,034			3,752,749	797,715
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		504,634			789,451	284,817
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY					1,000	1,000
		337	BOOKS-OTHER		33,708			33,708	
		338	LIBRARY BOOKS		12,642			30,142	17,500
SUBTOTAL FOR PROPTY&EQUIP					550,984			854,301	303,317
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		733,977			692,977	41,000-
		402	TELEPHONE & OTHER COMMUNICATNS		1,565,488			1,785,488	220,000
		414	RENTALS - LAND BLDGS & STRUCTS		63,425			63,425	
		423	HEAT LIGHT & POWER		3,000			3,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		64,962			64,962	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		76,164			76,164	
		453	OVERNIGHT TRVL EXP-GENERAL		42,975			42,975	
		454	OVERNIGHT TRVL EXP-SPECIAL		60,283			60,283	
SUBTOTAL FOR OTHR SER&CHR					2,610,274			2,789,274	179,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	2,064,321	4		2,064,321	
		602	TELECOMMUNICATIONS MAINT	7	657,339	7		435,839	221,500-
		608	MAINT & REP GENERAL	2	110,538	2		110,538	
		612	OFFICE EQUIPMENT MAINTENANCE	14	93,927	14		93,927	
		613	DATA PROCESSING EQUIPMENT	9	1,367,282	9		1,367,282	
		615	PRINTING CONTRACTS	1	7,016	1		7,016	
		622	TEMPORARY SERVICES	11	1,248,863	11		1,492,114	243,251
		633	TRANSPORTATION EXPENDITURES	3	50,194	3		50,194	
		668	BUS TRANSP REIMBURSABLE PRGMS	10	2,000	10		2,000	
		684	PROF SERV COMPUTER SERVICES	10	1,682,002	10		1,682,002	
		685	PROF SERV DIRECT EDUC SERV	18	713,296	18		714,796	1,500
		686	PROF SERV OTHER	1	1,100	1		1,100	
SUBTOTAL FOR CNTRCTL SVCS				90	7,997,878	90		8,021,129	23,251
SUBTOTAL FOR BUDGET CODE 5353				90	14,114,170	90		15,417,453	1,303,283
BUDGET CODE: 5355 REIM PROGS-CENT ADMIN INST									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,636,561			765,221	5,871,340-
		110	FOOD & FORAGE SUPPLIES		5,779,586			779,586	5,000,000-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		446,037			446,037	
		199	DATA PROCESSING SUPPLIES		51,217				51,217-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR SUPPLYS&MATL					12,913,401			1,990,844	10,922,557-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,059,563			487,411	572,152-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		48,956			48,956	
		337	BOOKS-OTHER		392,071			209,571	182,500-
		338	LIBRARY BOOKS		1,642,589			268,900	1,373,689-
SUBTOTAL FOR PROPTY&EQUIP					3,143,179			1,014,838	2,128,341-
40 OTHR SER&CHR	095001	40X	CONTRACTUAL SERVICES-GENERAL		1,013,000			1,013,000	
		400	CONTRACTUAL SERVICES-GENERAL		3,144,234			975,256	2,168,978-
		402	TELEPHONE & OTHER COMMUNICATNS		2,992,749			870,017	2,122,732-
		414	RENTALS - LAND BLDGS & STRUCTS		2,437			2,437	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,445,992			218,306	1,227,686-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		309,039			309,039	
		453	OVERNIGHT TRVL EXP-GENERAL		36,000			36,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		390,222			390,222	
SUBTOTAL FOR OTHR SER&CHR					9,333,673			3,814,277	5,519,396-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	9	600,598	9		600,598	
		602	TELECOMMUNICATIONS MAINT	64	47,000	64		44,000	3,000-
		608	MAINT & REP GENERAL	58	3,278,661	58		3,278,661	
		612	OFFICE EQUIPMENT MAINTENANCE	5	687,036	5		540,151	146,885-
		613	DATA PROCESSING EQUIPMENT	1	344,904	1		283,795	61,109-
		615	PRINTING CONTRACTS	4	1,094,853	4		718,953	375,900-
		622	TEMPORARY SERVICES	5	2,093,259	5		900,426	1,192,833-
		624	CLEANING SERVICES	1	601	1		601	
		633	TRANSPORTATION EXPENDITURES	1	1,178	1		1,178	
		668	BUS TRANSP REIMBURSABLE PRGMS	1	74,530	1		74,530	
		669	TRANSPORTATION OF PUPILS	16	1,921,566	16		1,888,040	33,526-
		671	TRAINING PRGM CITY EMPLOYEES	4	499,982	4		499,982	
		676	MAINT & OPER OF INFRASTRUCTURE		165,000				165,000-
		678	PAYMENTS TO DELEGATE AGENCIES	1	59,225	1		59,225	
		681	PROF SERV ACCTING & AUDITING	1	214,849	1		55,000	159,849-
		682	PROF SERV LEGAL SERVICES	1	50,000	1		25,000	25,000-
		683	PROF SERV ENGINEER & ARCHITECT	1	98,947	1		83,947	15,000-
		684	PROF SERV COMPUTER SERVICES	2	2,074,137	2		1,630,017	444,120-
		685	PROF SERV DIRECT EDUC SERV	27	28,759,652	27		10,199,447	18,560,205-
		686	PROF SERV OTHER	11	1,448,296	11		383,546	1,064,750-
		689	PROF SERV CURRIC & PROF DEVEL	1	667,595	1		219,195	448,400-
		695	EDUCATION & REC FOR YOUTH PRGM	1	4,000	1		4,000	
SUBTOTAL FOR CNTRCTL SVCS				215	44,185,869	215		21,490,292	22,695,577-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		218,500			218,500	
SUBTOTAL FOR FXD MIS CHGS					218,500			218,500	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 5355		215	69,794,622	215		28,528,751	41,265,871-

BUDGET CODE: 5375 REIM PROGRAMS-NPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,931,062			961,023	2,970,039-
	130 INSTRUCTIONL SUPPLIES-BOE ONLY		415,647			415,647	
	199 DATA PROCESSING SUPPLIES		536,275				536,275-
SUBTOTAL FOR SUPPLYS&MATL			4,882,984			1,376,670	3,506,314-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,483,813			567,043	916,770-
	330 INSTRUCTIONL EQUIPMNT-BOE ONLY		20,075			20,075	
	337 BOOKS-OTHER		2,099,158			341,188	1,757,970-
	338 LIBRARY BOOKS		747,025			218,525	528,500-
SUBTOTAL FOR PROPTY&EQUIP			4,350,071			1,146,831	3,203,240-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,632,000			195,752	1,436,248-
	402 TELEPHONE & OTHER COMMUNICATNS		766,500			766,500	
	414 RENTALS - LAND BLDGS & STRUCTS		212,655			212,655	
	451 NON OVERNIGHT TRVL EXP-GENERAL		47,600			33,600	14,000-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		21,730			21,730	
	454 OVERNIGHT TRVL EXP-SPECIAL		37,224			37,224	
SUBTOTAL FOR OTHR SER&CHR			2,717,709			1,267,461	1,450,248-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	363,760	2		363,260	500-
	602 TELECOMMUNICATIONS MAINT		232,675				232,675-
	608 MAINT & REP GENERAL	2	39,000	2		39,000	
	612 OFFICE EQUIPMENT MAINTENANCE	3	35,800	3		34,800	1,000-
	613 DATA PROCESSING EQUIPMENT	1	786,500	1		773,500	13,000-
	615 PRINTING CONTRACTS	1	67,300	1		67,300	
	622 TEMPORARY SERVICES	1	382,019	1		372,019	10,000-
	633 TRANSPORTATION EXPENDITURES	1	5,590	1		5,590	
	668 BUS TRANSP REIMBURSABLE PRGMS	4	100,500	4		100,500	
	684 PROF SERV COMPUTER SERVICES	1	484,859	1		300,000	184,859-
	685 PROF SERV DIRECT EDUC SERV	7	1,357,291	7		1,357,291	
	689 PROF SERV CURRIC & PROF DEVEL	3	5,006,143	3		1,787,856	3,218,287-
SUBTOTAL FOR CNTRCTL SVCS		26	8,861,437	26		5,201,116	3,660,321-
SUBTOTAL FOR BUDGET CODE 5375		26	20,812,201	26		8,992,078	11,820,123-

BUDGET CODE: 5380 CD CODE VIOL. REMOV. IN SCH.

OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		5,000,000			5,000,000	
SUBTOTAL FOR CNTRCTL SVCS			5,000,000			5,000,000	
SUBTOTAL FOR BUDGET CODE 5380			5,000,000			5,000,000	

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR REIMBURSABLE PROGRAMS			1,338	665,191,050	1,338		644,444,635	20,746,415-
RESPONSIBILITY CENTER: 0635 MAC FUNDS								
BUDGET CODE: 5345 REIMBURSABLE PROGRAMS-ADULT ED								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		395,230			395,230	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		63,550			63,550	
SUBTOTAL FOR SUPPLYS&MATL				458,780			458,780	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		172,865			172,865	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		45,393			45,393	
		337 BOOKS-OTHER		105,738			105,738	
		338 LIBRARY BOOKS		8,457			8,457	
SUBTOTAL FOR PROPTY&EQUIP				332,453			332,453	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		190,395			190,395	
		402 TELEPHONE & OTHER COMMUNICATNS		165,028			165,028	
		414 RENTALS - LAND BLDGS & STRUCTS		566,664			566,664	
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,000			21,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200			1,200	
		453 OVERNIGHT TRVL EXP-GENERAL		2,000			2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500	
SUBTOTAL FOR OTHR SER&CHR				948,787			948,787	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	216,849	3		216,849	
		602 TELECOMMUNICATIONS MAINT	1	2,000	1		2,000	
		607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1		1,000	
		608 MAINT & REP GENERAL	1	2,000	1		2,000	
		612 OFFICE EQUIPMENT MAINTENANCE	2	9,001	2		9,001	
		613 DATA PROCESSING EQUIPMENT	1	2,391	1		2,391	
		622 TEMPORARY SERVICES	2	5,001	2		5,001	
		685 PROF SERV DIRECT EDUC SERV	2	45,500	2		45,500	
SUBTOTAL FOR CNTRCTL SVCS			13	283,742	13		283,742	
SUBTOTAL FOR BUDGET CODE 5345			13	2,023,762	13		2,023,762	
TOTAL FOR MAC FUNDS			13	2,023,762	13		2,023,762	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
TOTAL FOR CATEGORICAL PROGRAMS-OTPS				1,351	667,214,812	1,351		646,468,397	20,746,415-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 382 CATEGORICAL PROGRAMS-OTPS

CATEGORICAL PROGRAMS-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	120,036,594	667,214,812	120,036,594	646,468,397	20,746,415-
FINANCIAL PLAN SAVINGS		43,529-		43,529-	
APPROPRIATION		667,171,283		646,424,868	20,746,415-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	13,342,644		13,342,644-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	313,568,342	313,568,342	
FEDERAL - JTPA			
FEDERAL - C.D.	5,000,000	5,000,000	
FEDERAL - OTHER	334,007,862	327,856,526	6,151,336-
INTRA-CITY SALES	1,252,435		1,252,435-
TOTAL	667,171,283	646,424,868	20,746,415-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 040 BOARD OF EDUCATION
UNIT OF APPROPRIATION: 391 COLLECTIVE BARGAINING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0100 CITY BOARD OF EDUCATION								
BUDGET CODE: 6000 COLLECTIVE BARGAINING								
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1				1-
SUBTOTAL FOR ADD GRS PAY				1				1-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		49,005,393			798,508,696	749,503,303
SUBTOTAL FOR AMT TO SCHED				49,005,393			798,508,696	749,503,303
SUBTOTAL FOR BUDGET CODE 6000				49,005,394			798,508,696	749,503,302
TOTAL FOR CITY BOARD OF EDUCATION				49,005,394			798,508,696	749,503,302
TOTAL FOR COLLECTIVE BARGAINING				49,005,394			798,508,696	749,503,302

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 BOARD OF EDUCATION

UNIT OF APPROPRIATION: 391 COLLECTIVE BARGAINING

COLLECTIVE BARGAINING	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		49,005,394		798,508,696	749,503,302
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,005,394		798,508,696	749,503,302

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	49,005,394	551,508,696	502,503,302
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		247,000,000	247,000,000
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	49,005,394	798,508,696	749,503,302

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 040 BOARD OF EDUCATION

PERSONAL SERVICES

BOARD OF EDUCATION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	102,614	9,585,915,663	102,614	9,585,646,208	269,455-
SUM OF FINANCIAL PLAN SAVINGS	232-	357,026,940-	232-	466,617,058-	109,590,118-
SUM OF APPROPRIATION	102,382	9,228,888,723	102,382	9,119,029,150	109,859,573-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	3,641,463,280	3,813,184,598	171,721,318
SUM OF OTHER CATEGORICAL	253,153,887	24,400,000	228,753,887-
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	4,528,560,891	4,484,960,891	43,600,000-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	799,283,108	790,056,104	9,227,004-
SUM OF INTRA-CITY SALES	6,427,557	6,427,557	
SUM OF TOTALS	9,228,888,723	9,119,029,150	109,859,573-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 040 BOARD OF EDUCATION

OTHER THAN PERSONAL SERVICES

BOARD OF EDUCATION	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	444,666,397	3,220,006,934	447,284,288	3,223,682,190	3,675,256
SUM OF FINANCIAL PLAN SAVINGS		203,771,363-		203,717,063-	54,300
SUM OF APPROPRIATION		3,016,235,571		3,019,965,127	3,729,556

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	1,247,699,930	1,236,447,229	11,252,701-
SUM OF OTHER CATEGORICAL	15,173,942	617,970	14,555,972-
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	1,275,602,586	1,312,544,586	36,942,000
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	5,000,000	5,000,000	
SUM OF FEDERAL - OTHER	471,366,210	465,214,874	6,151,336-
SUM OF INTRA-CITY SALES	1,392,903	140,468	1,252,435-
SUM OF TOTALS	3,016,235,571	3,019,965,127	3,729,556
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 040 BOARD OF EDUCATION

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	102,603	9,585,915,663	102,603	9,585,646,208	269,455-
FINANCIAL PLAN SAVINGS	232-	357,026,940-	232-	466,617,058-	109,590,118-
APPROPRIATION	102,371	9,228,888,723	102,371	9,119,029,150	109,859,573-
OTPS					
TOTALS FOR OPERATING BUDGET		3,220,006,934		3,223,682,190	3,675,256
FINANCIAL PLAN SAVINGS		203,771,363-		203,717,063-	54,300
APPROPRIATION		3,016,235,571		3,019,965,127	3,729,556
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	102,603	12,805,922,597	102,603	12,809,328,398	3,405,801
FINANCIAL PLAN SAVINGS	232-	560,798,303-	232-	670,334,121-	109,535,818-
APPROPRIATION	102,371	12,245,124,294	102,371	12,138,994,277	106,130,017-
FUNDING					
CITY		4,889,163,210		5,049,631,827	160,468,617
OTHER CATEGORICAL		268,327,829		25,017,970	243,309,859-
CAPITAL FUNDS - I.F.A.					
STATE		5,804,163,477		5,797,505,477	6,658,000-
FEDERAL - JTPA					
FEDERAL - C.D.		5,000,000		5,000,000	
FEDERAL - OTHER		1,270,649,318		1,255,270,978	15,378,340-
INTRA-CITY SALES		7,820,460		6,568,025	1,252,435-
TOTAL FUNDING		12,245,124,294		12,138,994,277	106,130,017-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: W001 WTC DISASTER RELATED EXPENSES								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,308,390			703,376	605,014-
SUBTOTAL FOR OTHR SER&CHR				1,308,390			703,376	605,014-
SUBTOTAL FOR BUDGET CODE W001				1,308,390			703,376	605,014-
TOTAL FOR				1,308,390			703,376	605,014-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS								
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					150,000	150,000
SUBTOTAL FOR SUPPLYS&MATL							150,000	150,000
40 OTHR SER&CHR		493 FINAN ASSIST COLLEGE STUDENTS		1,249,500			2,059,847	810,347
SUBTOTAL FOR OTHR SER&CHR				1,249,500			2,059,847	810,347
SUBTOTAL FOR BUDGET CODE 2420				1,249,500			2,209,847	960,347
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,125,406			4,198	6,121,208-
		109 FUEL OIL		363,292				363,292-
SUBTOTAL FOR SUPPLYS&MATL				6,488,698			4,198	6,484,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,023,389			3,292,674	269,285
	856001	42C HEAT LIGHT & POWER		13,294,814			13,655,471	360,657
SUBTOTAL FOR OTHR SER&CHR				16,318,203			16,948,145	629,942
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		12,060,000			12,060,000	
SUBTOTAL FOR FXD MIS CHGS				12,060,000			12,060,000	
SUBTOTAL FOR BUDGET CODE 2430				34,866,901			29,012,343	5,854,558-
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,272,763			3,777,951	2,494,812-
SUBTOTAL FOR SUPPLYS&MATL				6,272,763			3,777,951	2,494,812-
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		20,215,000			20,215,000	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR FXD MIS CHGS					20,215,000			20,215,000	
SUBTOTAL FOR BUDGET CODE 2440					26,487,763			23,992,951	2,494,812-
BUDGET CODE: 2446 INVEST PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		250,000				250,000-
SUBTOTAL FOR SUPPLYS&MATL					250,000				250,000-
SUBTOTAL FOR BUDGET CODE 2446					250,000				250,000-
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,364			276,000	267,636
SUBTOTAL FOR SUPPLYS&MATL					8,364			276,000	267,636
40 OTHR SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL		17,153			17,153	
		400	CONTRACTUAL SERVICES-GENERAL		2,897,999			1,086,382	1,811,617-
		499	OTHER EXPENSES - GENERAL					3,000,000	3,000,000
SUBTOTAL FOR OTHR SER&CHR					2,915,152			4,103,535	1,188,383
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		713,364				713,364-
SUBTOTAL FOR CNTRCTL SVCS					713,364				713,364-
SUBTOTAL FOR BUDGET CODE 2450					3,636,880			4,379,535	742,655
BUDGET CODE: 2460 HRA/CUNY ESL									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,750,318			4,124,854	625,464-
		403	OFFICE SERVICES		1,739,000			2,835,864	1,096,864
SUBTOTAL FOR OTHR SER&CHR					6,489,318			6,960,718	471,400
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,551,286			52,025	2,499,261-
SUBTOTAL FOR CNTRCTL SVCS					2,551,286			52,025	2,499,261-
70 FXD MIS CHGS		703	ADV TO STNY FR CUNY SR COL EXP					944,401	944,401
SUBTOTAL FOR FXD MIS CHGS								944,401	944,401
SUBTOTAL FOR BUDGET CODE 2460					9,040,604			7,957,144	1,083,460-
TOTAL FOR CENTRALIZED COSTS					75,531,648			67,551,820	7,979,828-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		999,956			1,123,583	123,627
		106	MOTOR VEHICLE FUEL		22,250			11,000	11,250-
		107	MEDICAL,SURGICAL & LAB SUPPLY		33,051				33,051-
		109	FUEL OIL		50,000			558,033	508,033
		117	POSTAGE		177,880			80,025	97,855-
SUBTOTAL FOR SUPPLYS&MATL					1,283,137			1,772,641	489,504
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		47,646			67,161	19,515
		305	MOTOR VEHICLES					19,000	19,000
		314	OFFICE FURITURE		23,974				23,974-
		315	OFFICE EQUIPMENT		18,716			22,000	3,284
		319	SECURITY EQUIPMENT		20,122			53,576	33,454
		332	PURCH DATA PROCESSING EQUIPT		171,840				171,840-
		337	BOOKS-OTHER		47,986			5,523	42,463-
		338	LIBRARY BOOKS		37,695			108,000	70,305
SUBTOTAL FOR PROPTY&EQUIP					367,979			275,260	92,719-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		206,147			143,417	62,730-
		402	TELEPHONE & OTHER COMMUNICATNS		244,000			253,550	9,550
		403	OFFICE SERVICES		53,193			64,729	11,536
		412	RENTALS OF MISC.EQUIP		118,871			112,426	6,445-
		413	RENTAL-DATA PROCESSING EQUIP					72,000	72,000
		417	ADVERTISING		43,000			19,054	23,946-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		17,154			10,768	6,386-
		454	OVERNIGHT TRVL EXP-SPECIAL		70,466			41,884	28,582-
		456	HIGHER ED STUDENT ASSISTANCE		293,142			493,000	199,858
SUBTOTAL FOR OTHR SER&CHR					1,045,973			1,210,828	164,855
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	56,738	2		34,616	22,122-
		607	MAINT & REP MOTOR VEH EQUIP		3,790				3,790-
		608	MAINT & REP GENERAL	2	143,330	2		101,773	41,557-
		612	OFFICE EQUIPMENT MAINTENANCE	2	91,259	2		41,242	50,017-
		613	DATA PROCESSING EQUIPMENT	7	2,000	7		109,238	107,238
		615	PRINTING CONTRACTS		35,000				35,000-
		619	SECURITY SERVICES			2	2	200,000	200,000
		652	DAY CARE OF CHILDREN	1	179,391	1		120,000	59,391-
		671	TRAINING PRGM CITY EMPLOYEES	1	42,985	1		600,000	557,015
		676	MAINT & OPER OF INFRASTRUCTURE	1	8,190	1		7,153	1,037-
SUBTOTAL FOR CNTRCTL SVCS				16	562,683	18	2	1,214,022	651,339
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL					10,168	10,168
SUBTOTAL FOR FXD MIS CHGS								10,168	10,168

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 6300				16	3,259,772	18	2	4,482,919	1,223,147
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		46,380			9,000	37,380-
		117	POSTAGE		11,620			14,000	2,380
SUBTOTAL FOR SUPPLYS&MATL					58,000			23,000	35,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL					1,500	1,500
		314	OFFICE FURITURE		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP					2,000			1,500	500-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		9,500			19,500	10,000
		403	OFFICE SERVICES		500				500-
		412	RENTALS OF MISC.EQUIP		400				400-
		417	ADVERTISING		1,700				1,700-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000			100	900-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,500			200	2,300-
SUBTOTAL FOR OTHR SER&CHR					15,600			19,800	4,200
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1	1	1,200	1,200
		612	OFFICE EQUIPMENT MAINTENANCE		100				100-
		615	PRINTING CONTRACTS		38,000				38,000-
SUBTOTAL FOR CNTRCTL SVCS					38,100	1	1	1,200	36,900-
SUBTOTAL FOR BUDGET CODE 6310					113,700	1	1	45,500	68,200-
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,204			450,000	448,796
SUBTOTAL FOR SUPPLYS&MATL					1,204			450,000	448,796
30 PROPTY&EQUIP		314	OFFICE FURITURE		3,333				3,333-
		332	PURCH DATA PROCESSING EQUIPT		443,968				443,968-
SUBTOTAL FOR PROPTY&EQUIP					447,301				447,301-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,495				1,495-
SUBTOTAL FOR OTHR SER&CHR					1,495				1,495-
SUBTOTAL FOR BUDGET CODE 6315					450,000			450,000	
BUDGET CODE: 6330 SPECIAL PROGRAMS									
30 PROPTY&EQUIP		319	SECURITY EQUIPMENT		9,547				9,547-

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR PROPTY&EQUIP					9,547				9,547-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		197,161			207,600	10,439
SUBTOTAL FOR OTHR SER&CHR					197,161			207,600	10,439
SUBTOTAL FOR BUDGET CODE 6330					206,708			207,600	892
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL					300,000	300,000
SUBTOTAL FOR OTHR SER&CHR								300,000	300,000
SUBTOTAL FOR BUDGET CODE 6340								300,000	300,000
TOTAL FOR BRONX COMMUNITY COLL				16	4,030,180	19	3	5,486,019	1,455,839
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,810,330			938,965	871,365-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		13,068			1,288	11,780-
		106	MOTOR VEHICLE FUEL		23,532			8,102	15,430-
		109	FUEL OIL		50,001			6,449	43,552-
		117	POSTAGE		207,242			301,000	93,758
SUBTOTAL FOR SUPPLYS&MATL					2,104,173			1,255,804	848,369-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		166,690			476,485	309,795
		305	MOTOR VEHICLES		19,961				19,961-
		307	MEDICAL,SURGICAL & LAB EQUIP					410	410
		314	OFFICE FURITURE					3,113	3,113
		332	PURCH DATA PROCESSING EQUIPT		40,593				40,593-
		337	BOOKS-OTHER		12,393			7,629	4,764-
		338	LIBRARY BOOKS		68,000			59,245	8,755-
SUBTOTAL FOR PROPTY&EQUIP					307,637			546,882	239,245
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		451,004			447,643	3,361-
		402	TELEPHONE & OTHER COMMUNICATNS		224,425			202,000	22,425-
		403	OFFICE SERVICES		85,945			88,000	2,055
		407	MAINT & REP OF MOTOR VEH EQUIP					3,000	3,000
		412	RENTALS OF MISC.EQUIP		30,703			3,058	27,645-
		414	RENTALS - LAND BLDGS & STRUCTS		8,000			8,000	
		417	ADVERTISING		23,742			47,870	24,128

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,550			5,897	9,653-
		454 OVERNIGHT TRVL EXP-SPECIAL		51,446			35,055	16,391-
		456 HIGHER ED STUDENT ASSISTANCE		99,558			63,000	36,558-
SUBTOTAL FOR OTHR SER&CHR				990,373			903,523	86,850-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	109,977	1		61,708	48,269-
		608 MAINT & REP GENERAL	1	170,119	1		159,294	10,825-
		612 OFFICE EQUIPMENT MAINTENANCE	1	68,059	1		40,562	27,497-
		613 DATA PROCESSING EQUIPMENT	1	85,065	1		83,797	1,268-
		615 PRINTING CONTRACTS	1	46,075	1		60,719	14,644
		619 SECURITY SERVICES	1	239,203	1		175,000	64,203-
		624 CLEANING SERVICES			1	1	7,395	7,395
		671 TRAINING PRGM CITY EMPLOYEES	1	2,144	1		1,850	294-
		676 MAINT & OPER OF INFRASTRUCTURE			1	1	15,571	15,571
SUBTOTAL FOR CNTRCTL SVCS			7	720,642	9	2	605,896	114,746-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		31,325			18,844	12,481-
SUBTOTAL FOR FXD MIS CHGS				31,325			18,844	12,481-
SUBTOTAL FOR BUDGET CODE 6400			7	4,154,150	9	2	3,330,949	823,201-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		86,454			191,900	105,446
		117 POSTAGE		50,000			125,000	75,000
SUBTOTAL FOR SUPPLYS&MATL				136,454			316,900	180,446
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000			10,000	6,000
SUBTOTAL FOR PROPTY&EQUIP				4,000			10,000	6,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		254,056			236,636	17,420-
		402 TELEPHONE & OTHER COMMUNICATNS					4,006	4,006
		403 OFFICE SERVICES		76,280			87,000	10,720
		452 NON OVERNIGHT TRVL EXP-SPECIAL		750			750	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,950			3,250	700-
SUBTOTAL FOR OTHR SER&CHR				335,036			331,642	3,394-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	61,210	1		146,458	85,248
SUBTOTAL FOR CNTRCTL SVCS			1	61,210	1		146,458	85,248
SUBTOTAL FOR BUDGET CODE 6410			1	536,700	1		805,000	268,300
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					620,000	620,000

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR SUPPLYS&MATL							620,000	620,000
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		524,000				524,000-
SUBTOTAL FOR PROPTY&EQUIP				524,000				524,000-
SUBTOTAL FOR BUDGET CODE 6415				524,000			620,000	96,000
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		74,000				74,000-
SUBTOTAL FOR SUPPLYS&MATL				74,000				74,000-
SUBTOTAL FOR BUDGET CODE 6440				74,000				74,000-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			8	5,288,850	10	2	4,755,949	532,901-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL								
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,161,069			2,643,701	1,482,632
		105 AUTOMOTIVE SUPPLIES & MATERIAL		40,000			24,000	16,000-
		109 FUEL OIL		50,000			184,610	134,610
		117 POSTAGE		300,000			280,000	20,000-
		199 DATA PROCESSING SUPPLIES		204,500			17,000	187,500-
SUBTOTAL FOR SUPPLYS&MATL				1,755,569			3,149,311	1,393,742
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		80,000			200,000	120,000
		314 OFFICE FURITURE		125,000			50,000	75,000-
		315 OFFICE EQUIPMENT		25,000			50,000	25,000
		332 PURCH DATA PROCESSING EQUIPT		228,700			125,000	103,700-
		337 BOOKS-OTHER		56,415			35,000	21,415-
		338 LIBRARY BOOKS		130,000			125,000	5,000-
SUBTOTAL FOR PROPTY&EQUIP				645,115			585,000	60,115-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		754,500			379,000	375,500-
		402 TELEPHONE & OTHER COMMUNICATNS		300,000			410,000	110,000
		403 OFFICE SERVICES		98,225			60,000	38,225-
		412 RENTALS OF MISC.EQUIP		70,500			36,000	34,500-
		413 RENTAL-DATA PROCESSING EQUIP					6,168	6,168
		417 ADVERTISING		574,000			300,000	274,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000			16,500	6,500
		454 OVERNIGHT TRVL EXP-SPECIAL		94,310			74,600	19,710-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
		456 HIGHER ED STUDENT ASSISTANCE		110,619		80,000	30,619-
SUBTOTAL FOR OTHR SER&CHR				2,012,154		1,362,268	649,886-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	10,000	1	20,000	10,000
		608 MAINT & REP GENERAL	1	478,500	1	600,000	121,500
		612 OFFICE EQUIPMENT MAINTENANCE	3	241,850	3	260,000	18,150
		613 DATA PROCESSING EQUIPMENT	1	125,000	1	150,000	25,000
		615 PRINTING CONTRACTS	1	250,850	1	180,000	70,850-
		619 SECURITY SERVICES	1	650,000	1	800,000	150,000
		652 DAY CARE OF CHILDREN		22,462			22,462-
		676 MAINT & OPER OF INFRASTRUCTURE	1	250,000	1	250,000	
SUBTOTAL FOR CNTRCTL SVCS			9	2,028,662	9	2,260,000	231,338
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		40,000		48,000	8,000
		732 MISCELLANEOUS AWARDS				100	100
SUBTOTAL FOR FXD MIS CHGS				40,000		48,100	8,100
SUBTOTAL FOR BUDGET CODE 6500			9	6,481,500	9	7,404,679	923,179
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				690,000	690,000
		199 DATA PROCESSING SUPPLIES		200,000			200,000-
SUBTOTAL FOR SUPPLYS&MATL				200,000		690,000	490,000
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		200,000			200,000-
SUBTOTAL FOR PROPTY&EQUIP				200,000			200,000-
SUBTOTAL FOR BUDGET CODE 6515				400,000		690,000	290,000
BUDGET CODE: 6530 SPECIAL PROGRAMS							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	112,612	1	121,100	8,488
SUBTOTAL FOR CNTRCTL SVCS			1	112,612	1	121,100	8,488
SUBTOTAL FOR BUDGET CODE 6530			1	112,612	1	121,100	8,488
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		230,180			230,180-
SUBTOTAL FOR SUPPLYS&MATL				230,180			230,180-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500			2,500-
		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
SUBTOTAL FOR PROPTY&EQUIP				7,500			7,500-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		42,662			1,000,000	957,338
		412	RENTALS OF MISC.EQUIP		22,400				22,400-
SUBTOTAL FOR OTHR SER&CHR					65,062			1,000,000	934,938
SUBTOTAL FOR BUDGET CODE 6540					302,742			1,000,000	697,258
TOTAL FOR KINGSBOROUGH COMMUNITY COLL				10	7,296,854	10		9,215,779	1,918,925

RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE

BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		962,122			1,342,213	380,091
		106	MOTOR VEHICLE FUEL		7,550			6,500	1,050-
		107	MEDICAL,SURGICAL & LAB SUPPLY		83,201			46,700	36,501-
		117	POSTAGE		177,700			190,000	12,300
		199	DATA PROCESSING SUPPLIES		45,000			8,300	36,700-
SUBTOTAL FOR SUPPLYS&MATL					1,275,573			1,593,713	318,140
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		114,388				114,388-
		307	MEDICAL,SURGICAL & LAB EQUIP		35,122			83,653	48,531
		314	OFFICE FURITURE		21,288			84,894	63,606
		315	OFFICE EQUIPMENT		25,725			86,280	60,555
		332	PURCH DATA PROCESSING EQUIPT		66,672			205,000	138,328
		337	BOOKS-OTHER		13,872			8,935	4,937-
		338	LIBRARY BOOKS		200,000			200,000	
SUBTOTAL FOR PROPTY&EQUIP					477,067			668,762	191,695
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,811,095			2,101,829	290,734
		402	TELEPHONE & OTHER COMMUNICATNS		398,177			407,500	9,323
		403	OFFICE SERVICES		199,132			242,373	43,241
		417	ADVERTISING		445,000			80,000	365,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		40,790			10,650	30,140-
		454	OVERNIGHT TRVL EXP-SPECIAL		85,574			90,753	5,179
		456	HIGHER ED STUDENT ASSISTANCE		309,734			207,000	102,734-
		493	FINAN ASSIST COLLEGE STUDENTS		148,300			107,000	41,300-
SUBTOTAL FOR OTHR SER&CHR					3,437,802			3,247,105	190,697-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			6	6	20,000	20,000
		602	TELECOMMUNICATIONS MAINT	1	93,610	1		60,000	33,610-
		607	MAINT & REP MOTOR VEH EQUIP	1	8,000	1		13,283	5,283
		608	MAINT & REP GENERAL	1	1,221,734	1		386,500	835,234-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		612 OFFICE EQUIPMENT MAINTENANCE	3	198,714	3		175,415	23,299-
		613 DATA PROCESSING EQUIPMENT	1	184,815	1		162,595	22,220-
		615 PRINTING CONTRACTS	1	121,300	1		132,500	11,200
		619 SECURITY SERVICES	1	860,000	1		515,534	344,466-
		622 TEMPORARY SERVICES	1	8,033	1		22,000	13,967
		624 CLEANING SERVICES			1	1	21,200	21,200
		652 DAY CARE OF CHILDREN	1	192,021	1		31,393	160,628-
		686 PROF SERV OTHER			1	1	150,000	150,000
SUBTOTAL FOR CNTRCTL SVCS			11	2,888,227	19	8	1,690,420	1,197,807-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		12,730			14,000	1,270
SUBTOTAL FOR FXD MIS CHGS				12,730			14,000	1,270
SUBTOTAL FOR BUDGET CODE 6600			11	8,091,399	19	8	7,214,000	877,399-
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR								
10 SUPPLYS&MATL		117 POSTAGE		36,000				36,000-
SUBTOTAL FOR SUPPLYS&MATL				36,000				36,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		36,000				36,000-
SUBTOTAL FOR OTHR SER&CHR				36,000				36,000-
SUBTOTAL FOR BUDGET CODE 6610				72,000				72,000-
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,354			1,010,000	1,004,646
SUBTOTAL FOR SUPPLYS&MATL				5,354			1,010,000	1,004,646
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		79,150				79,150-
		315 OFFICE EQUIPMENT		7,050				7,050-
		332 PURCH DATA PROCESSING EQUIPT		918,446				918,446-
SUBTOTAL FOR PROPTY&EQUIP				1,004,646				1,004,646-
SUBTOTAL FOR BUDGET CODE 6615				1,010,000			1,010,000	
BUDGET CODE: 6630 MANHATTAN COMM COLLEGE								
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	211,042	1		181,650	29,392-
SUBTOTAL FOR CNTRCTL SVCS			1	211,042	1		181,650	29,392-
SUBTOTAL FOR BUDGET CODE 6630			1	211,042	1		181,650	29,392-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			12	9,384,441	20	8	8,405,650	978,791-

RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL

BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		420,824			775,551	354,727
		106 MOTOR VEHICLE FUEL		4,969			6,700	1,731
		107 MEDICAL,SURGICAL & LAB SUPPLY		43,393			35,200	8,193-
		109 FUEL OIL		100,000			108,200	8,200
		117 POSTAGE		41,500			105,744	64,244
		199 DATA PROCESSING SUPPLIES		88,077			18,490	69,587-
SUBTOTAL FOR SUPPLYS&MATL				698,763			1,049,885	351,122
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,337			179,443	138,106
		305 MOTOR VEHICLES		5,512			3,960	1,552-
		307 MEDICAL,SURGICAL & LAB EQUIP					17,155	17,155
		314 OFFICE FURITURE		56,144			22,951	33,193-
		315 OFFICE EQUIPMENT		31,676			10,372	21,304-
		332 PURCH DATA PROCESSING EQUIPT		146,782			77,321	69,461-
		337 BOOKS-OTHER		2,529			8,455	5,926
		338 LIBRARY BOOKS		120,847			71,156	49,691-
SUBTOTAL FOR PROPTY&EQUIP				404,827			390,813	14,014-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		448,586			309,952	138,634-
		402 TELEPHONE & OTHER COMMUNICATNS		120,994			262,016	141,022
		403 OFFICE SERVICES		36,707			25,063	11,644-
		412 RENTALS OF MISC.EQUIP		1,116			6,440	5,324
		417 ADVERTISING		129,466			75,476	53,990-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,945			5,346	3,599-
		454 OVERNIGHT TRVL EXP-SPECIAL		149,273			24,306	124,967-
		456 HIGHER ED STUDENT ASSISTANCE		259,956			221,000	38,956-
SUBTOTAL FOR OTHR SER&CHR				1,155,043			929,599	225,444-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	2,300	10		2,224	76-
		607 MAINT & REP MOTOR VEH EQUIP	1	5,205	1		7,600	2,395
		608 MAINT & REP GENERAL	2	269,152	2		233,828	35,324-
		612 OFFICE EQUIPMENT MAINTENANCE	1	90,470	1		178,299	87,829
		613 DATA PROCESSING EQUIPMENT	1	24,760	1		51,977	27,217
		615 PRINTING CONTRACTS	1	55,234	1		41,007	14,227-
		619 SECURITY SERVICES			1	1	600,000	600,000
		622 TEMPORARY SERVICES		14,000				14,000-
		652 DAY CARE OF CHILDREN	1	240,246	1		80,000	160,246-
		676 MAINT & OPER OF INFRASTRUCTURE			1	1	12,099	12,099

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
		681 PROF SERV ACCTING & AUDITING		4,164				4,164-
		686 PROF SERV OTHER			1	1	500	500
SUBTOTAL FOR CNTRCTL SVCS			17	705,531	20	3	1,207,534	502,003
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		14,002			11,280	2,722-
SUBTOTAL FOR FXD MIS CHGS				14,002			11,280	2,722-
SUBTOTAL FOR BUDGET CODE 6800			17	2,978,166	20	3	3,589,111	610,945
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					2,224	2,224
SUBTOTAL FOR SUPPLYS&MATL							2,224	2,224
30 PROPTY&EQUIP		314 OFFICE FURITURE					376	376
SUBTOTAL FOR PROPTY&EQUIP							376	376
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					695	695
SUBTOTAL FOR OTHR SER&CHR							695	695
SUBTOTAL FOR BUDGET CODE 6810							3,295	3,295
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000			215,000	200,000
		199 DATA PROCESSING SUPPLIES		26,500				26,500-
SUBTOTAL FOR SUPPLYS&MATL				41,500			215,000	173,500
30 PROPTY&EQUIP		314 OFFICE FURITURE		8,000				8,000-
		332 PURCH DATA PROCESSING EQUIPT		82,000				82,000-
SUBTOTAL FOR PROPTY&EQUIP				90,000				90,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,500				3,500-
SUBTOTAL FOR OTHR SER&CHR				3,500				3,500-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS				20,000				20,000-
SUBTOTAL FOR BUDGET CODE 6815				155,000			215,000	60,000
BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS								
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	150,944	1		138,400	12,544-
SUBTOTAL FOR CNTRCTL SVCS			1	150,944	1		138,400	12,544-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 6830		1	150,944	1		138,400	12,544-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,116				23,116-
SUBTOTAL FOR SUPPLYS&MATL			23,116				23,116-
SUBTOTAL FOR BUDGET CODE 6840			23,116				23,116-
TOTAL FOR HOSTOS COMMUNITY COLL		18	3,307,226	21	3	3,945,806	638,580
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL							
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		657,016			133,259	523,757-
	106 MOTOR VEHICLE FUEL		11,300			10,000	1,300-
	107 MEDICAL,SURGICAL & LAB SUPPLY		33,266			6,036	27,230-
	109 FUEL OIL		300,000			56,000	244,000-
	117 POSTAGE		98,029			242,472	144,443
	199 DATA PROCESSING SUPPLIES		96,484			67,625	28,859-
SUBTOTAL FOR SUPPLYS&MATL			1,196,095			515,392	680,703-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		502,561			172,727	329,834-
	314 OFFICE FURITURE		68,394			30,000	38,394-
	315 OFFICE EQUIPMENT		26,591			15,000	11,591-
	332 PURCH DATA PROCESSING EQUIPT		193,237			120,014	73,223-
	337 BOOKS-OTHER		16,387			7,313	9,074-
	338 LIBRARY BOOKS		298,995			123,000	175,995-
SUBTOTAL FOR PROPTY&EQUIP			1,106,165			468,054	638,111-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,821,575			2,470,794	350,781-
	402 TELEPHONE & OTHER COMMUNICATNS		273,034			312,779	39,745
	403 OFFICE SERVICES		189,320			160,817	28,503-
	412 RENTALS OF MISC.EQUIP		67,342			113,708	46,366
	414 RENTALS - LAND BLDGS & STRUCTS		1,165,827			1,165,827	
	417 ADVERTISING		53,533			68,137	14,604
	452 NON OVERNIGHT TRVL EXP-SPECIAL		51,515			29,388	22,127-
	454 OVERNIGHT TRVL EXP-SPECIAL		151,689			144,602	7,087-
	456 HIGHER ED STUDENT ASSISTANCE		176,991			212,000	35,009
	499 OTHER EXPENSES - GENERAL					4,355,387	4,355,387
SUBTOTAL FOR OTHR SER&CHR			4,950,826			9,033,439	4,082,613

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	69,850	1		79,000	9,150
		607 MAINT & REP MOTOR VEH EQUIP		5,023				5,023-
		608 MAINT & REP GENERAL	1	356,200	1		276,600	79,600-
		612 OFFICE EQUIPMENT MAINTENANCE	1	198,700	1		36,178	162,522-
		613 DATA PROCESSING EQUIPMENT	3	21,432	3		65,500	44,068
		615 PRINTING CONTRACTS	1	80,542	1		39,220	41,322-
		619 SECURITY SERVICES	1	430,000	1		435,000	5,000
		624 CLEANING SERVICES	2	1,687,000	2		1,464,000	223,000-
		671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS			10	2,858,747	10		2,395,498	463,249-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		12,060			22,000	9,940
SUBTOTAL FOR FXD MIS CHGS				12,060			22,000	9,940
SUBTOTAL FOR BUDGET CODE 6900			10	10,123,893	10		12,434,383	2,310,490
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,700			9,200	1,500
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,000			3,000	1,000-
		117 POSTAGE		700			1,500	800
		199 DATA PROCESSING SUPPLIES		4,000			3,000	1,000-
SUBTOTAL FOR SUPPLYS&MATL				16,400			16,700	300
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,470			3,000	3,470-
		307 MEDICAL,SURGICAL & LAB EQUIP					1,000	1,000
		314 OFFICE FURITURE		500			3,000	2,500
		332 PURCH DATA PROCESSING EQUIPT		1,500				1,500-
		337 BOOKS-OTHER		500			1,300	800
SUBTOTAL FOR PROPTY&EQUIP				8,970			8,300	670-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,330			8,500	2,170
		403 OFFICE SERVICES		2,200			11,000	8,800
		417 ADVERTISING		500			5,000	4,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		800			2,000	1,200
		454 OVERNIGHT TRVL EXP-SPECIAL		2,400			4,000	1,600
SUBTOTAL FOR OTHR SER&CHR				12,230			30,500	18,270
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		4,200				4,200-
		613 DATA PROCESSING EQUIPMENT		1,000				1,000-
		615 PRINTING CONTRACTS	1	2,200	1		26,000	23,800
SUBTOTAL FOR CNTRCTL SVCS			1	7,400	1		26,000	18,600
SUBTOTAL FOR BUDGET CODE 6910			1	45,000	1		81,500	36,500

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL					665,000	665,000
		199	DATA PROCESSING SUPPLIES		79,926				79,926-
SUBTOTAL FOR SUPPLYS&MATL					79,926			665,000	585,074
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		182,000				182,000-
		314	OFFICE FURITURE		82,000				82,000-
		332	PURCH DATA PROCESSING EQUIPT		11,074				11,074-
SUBTOTAL FOR PROPTY&EQUIP					275,074				275,074-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		86,000				86,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		13,000				13,000-
SUBTOTAL FOR OTHR SER&CHR					99,000				99,000-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS					20,000				20,000-
SUBTOTAL FOR BUDGET CODE 6915					474,000			665,000	191,000
BUDGET CODE: 6930 SPECIAL PROGRAMS									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		380,141			216,250	163,891-
SUBTOTAL FOR OTHR SER&CHR					380,141			216,250	163,891-
SUBTOTAL FOR BUDGET CODE 6930					380,141			216,250	163,891-
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL					50,000	50,000
SUBTOTAL FOR SUPPLYS&MATL								50,000	50,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,000			650,000	649,000
SUBTOTAL FOR OTHR SER&CHR					1,000			650,000	649,000
SUBTOTAL FOR BUDGET CODE 6940					1,000			700,000	699,000
TOTAL FOR LA GUARDIA COMMUNITY COLL				11	11,024,034	11		14,097,133	3,073,099
TOTAL FOR COMMUNITY COLLEGE-OTPS				75	117,171,623	91	16	114,161,532	3,010,091-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	13,311,967	117,171,623	13,672,624	114,161,532	3,010,091-
FINANCIAL PLAN SAVINGS		100,003		3	100,000-
APPROPRIATION		117,271,626		114,161,535	3,110,091-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	89,189,278	87,433,646	1,755,632-
OTHER CATEGORICAL	4,405,985	5,000,000	594,015
CAPITAL FUNDS - I.F.A.			
STATE	13,077,369	13,067,369	10,000-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	1,558,390	703,376	855,014-
INTRA-CITY SALES	9,040,604	7,957,144	1,083,460-
TOTAL	117,271,626	114,161,535	3,110,091-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS								
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	208,000	1		50,643	157,357-
		005 FULL TIME PEDAGOGICAL PRSONNEL	3		3			
SUBTOTAL FOR F/T SALARIED			4	208,000	4		50,643	157,357-
03 UNSALARIED		031 UNSALARIED					74,451	74,451
SUBTOTAL FOR UNSALARIED							74,451	74,451
SUBTOTAL FOR BUDGET CODE 2420			4	208,000	4		125,094	82,906-
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	100		100		11,000,000	11,000,000
SUBTOTAL FOR F/T SALARIED			100		100		11,000,000	11,000,000
03 UNSALARIED		031 UNSALARIED		4,323,883			22,378,246	18,054,363
SUBTOTAL FOR UNSALARIED				4,323,883			22,378,246	18,054,363
04 ADD GRS PAY		052 SEVERANCE PAYMENT					15,472,870	15,472,870
SUBTOTAL FOR ADD GRS PAY							15,472,870	15,472,870
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		19,534,306			20,534,306	1,000,000
		065 SOCIAL SECURITY CONTRIBUTIONS		13,667,851			13,667,851	
		066 UNEMPLOYMENT INSURANCE		2,126,216			2,126,216	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,788,583			1,788,583	
		068 FACULTY WELFARE BENEFITS		3,002,065			3,002,065	
		085 AWARDS/EXPENSES-WORKMENS COMP		1,471,360			1,471,360	
SUBTOTAL FOR FRINGE BENES				41,590,381			42,590,381	1,000,000
SUBTOTAL FOR BUDGET CODE 2430			100	45,914,264	100		91,441,497	45,527,233
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN								
03 UNSALARIED		031 UNSALARIED		1,089,857			307,000	782,857-
SUBTOTAL FOR UNSALARIED				1,089,857			307,000	782,857-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,812,173			5,595,030	3,782,857
SUBTOTAL FOR AMT TO SCHED				1,812,173			5,595,030	3,782,857
SUBTOTAL FOR BUDGET CODE 2440				2,902,030			5,902,030	3,000,000

BUDGET CODE: 2446 INVEST PROGRAM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		250,000				250,000-
SUBTOTAL FOR UNSALARIED				250,000				250,000-
SUBTOTAL FOR BUDGET CODE 2446				250,000				250,000-
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	2	315,704	2		158,554	157,150-
SUBTOTAL FOR F/T SALARIED			2	315,704	2		158,554	157,150-
03 UNSALARIED		031 UNSALARIED		60,000			50,000	10,000-
SUBTOTAL FOR UNSALARIED				60,000			50,000	10,000-
SUBTOTAL FOR BUDGET CODE 2450			2	375,704	2		208,554	167,150-
TOTAL FOR CENTRALIZED COSTS			106	49,649,998	106		97,677,175	48,027,177
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL								
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	239	9,893,390	232	7-	6,997,835	2,895,555-
		005 FULL TIME PEDAGOGICAL PRSONNEL	310	19,522,180	300	10-	15,702,598	3,819,582-
SUBTOTAL FOR F/T SALARIED			549	29,415,570	532	17-	22,700,433	6,715,137-
03 UNSALARIED		031 UNSALARIED		7,098,873			5,478,664	1,620,209-
SUBTOTAL FOR UNSALARIED				7,098,873			5,478,664	1,620,209-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,271			30,000	4,729
		042 LONGEVITY DIFFERENTIAL		26,115			10,000	16,115-
		043 SHIFT DIFFERENTIAL		70,934			100,000	29,066
		045 HOLIDAY PAY		31,800			30,000	1,800-
		046 TERMINAL LEAVE					24,733	24,733
		047 OVERTIME		399,958			150,000	249,958-
		049 BACKPAY - PRIOR YEARS		77,793			10,000	67,793-
		056 EARLY RET.TERMINAL LEAVE......					518,589	518,589
SUBTOTAL FOR ADD GRS PAY				631,871			873,322	241,451
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,040				10,040-
SUBTOTAL FOR FRINGE BENES				10,040				10,040-
SUBTOTAL FOR BUDGET CODE 6300			549	37,156,354	532	17-	29,052,419	8,103,935-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED	031 UNSALARIED		282,000			342,133	60,133
SUBTOTAL FOR UNSALARIED			282,000			342,133	60,133
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		12,300			10,000	2,300-
	065 SOCIAL SECURITY CONTRIBUTIONS		24,000			25,000	1,000
SUBTOTAL FOR FRINGE BENES			36,300			35,000	1,300-
SUBTOTAL FOR BUDGET CODE 6310			318,300			377,133	58,833
BUDGET CODE: 6330 SPECIAL PROGRAMS							
03 UNSALARIED	031 UNSALARIED		453			453	
SUBTOTAL FOR UNSALARIED			453			453	
06 FRINGE BENES	065 SOCIAL SECURITY CONTRIBUTIONS					51	51
SUBTOTAL FOR FRINGE BENES						51	51
SUBTOTAL FOR BUDGET CODE 6330			453			504	51
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T							
01 F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL	2		2			
SUBTOTAL FOR F/T SALARIED		2		2			
SUBTOTAL FOR BUDGET CODE 6340		2		2			
TOTAL FOR BRONX COMMUNITY COLL		551	37,475,107	534	17-	29,430,056	8,045,051-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	222	9,160,018	203	19-	6,894,075	2,265,943-
	005 FULL TIME PEDAGOGICAL PRSONNEL	355	26,147,966	352	3-	20,289,160	5,858,806-
SUBTOTAL FOR F/T SALARIED		577	35,307,984	555	22-	27,183,235	8,124,749-
03 UNSALARIED	031 UNSALARIED		6,365,149			7,650,041	1,284,892
SUBTOTAL FOR UNSALARIED			6,365,149			7,650,041	1,284,892
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		12,332			55,000	42,668
	042 LONGEVITY DIFFERENTIAL		13,959			39,000	25,041

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		043 SHIFT DIFFERENTIAL		4,659			22,000	17,341
		045 HOLIDAY PAY		4,996			25,000	20,004
		047 OVERTIME		59,189			203,000	143,811
		061 SUPPER MONEY		1,000			1,000	
SUBTOTAL FOR ADD GRS PAY				96,135			345,000	248,865
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000			12,000	10,000
SUBTOTAL FOR FRINGE BENES				2,000			12,000	10,000
SUBTOTAL FOR BUDGET CODE 6400			577	41,771,268	555	22-	35,190,276	6,580,992-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	94,751	2		70,761	23,990-
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	101,951	3		101,951	
SUBTOTAL FOR F/T SALARIED			5	196,702	5		172,712	23,990-
03 UNSALARIED		031 UNSALARIED		163,550			339,174	175,624
SUBTOTAL FOR UNSALARIED				163,550			339,174	175,624
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		48			81	33
SUBTOTAL FOR ADD GRS PAY				48			81	33
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		18,000			20,000	2,000
		065 SOCIAL SECURITY CONTRIBUTIONS		67,000			75,000	8,000
SUBTOTAL FOR FRINGE BENES				85,000			95,000	10,000
SUBTOTAL FOR BUDGET CODE 6410			5	445,300	5		606,967	161,667
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES								
03 UNSALARIED		031 UNSALARIED		96,000				96,000-
SUBTOTAL FOR UNSALARIED				96,000				96,000-
SUBTOTAL FOR BUDGET CODE 6415				96,000				96,000-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			582	42,312,568	560	22-	35,797,243	6,515,325-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL								
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	287	11,481,168	276	11-	7,666,758	3,814,410-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
	005 FULL TIME PEDAGOGICAL PRSONNEL	349	24,066,554	345	4-	19,534,591	4,531,963-
SUBTOTAL FOR F/T SALARIED		636	35,547,722	621	15-	27,201,349	8,346,373-
03 UNSALARIED	031 UNSALARIED		11,430,719			8,537,004	2,893,715-
SUBTOTAL FOR UNSALARIED			11,430,719			8,537,004	2,893,715-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		50,000			35,000	15,000-
	042 LONGEVITY DIFFERENTIAL		18,000			25,000	7,000
	043 SHIFT DIFFERENTIAL		52,650			120,000	67,350
	045 HOLIDAY PAY		40,000			30,000	10,000-
	046 TERMINAL LEAVE		1,000			30,000	29,000
	047 OVERTIME		242,750			200,000	42,750-
	049 BACKPAY - PRIOR YEARS		28,000			35,000	7,000
	056 EARLY RET.TERMINAL LEAVE......					700,000	700,000
	061 SUPPER MONEY		4,000			5,000	1,000
SUBTOTAL FOR ADD GRS PAY			436,400			1,180,000	743,600
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		14,500			7,000	7,500-
SUBTOTAL FOR FRINGE BENES			14,500			7,000	7,500-
SUBTOTAL FOR BUDGET CODE 6500		636	47,429,341	621	15-	36,925,353	10,503,988-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED	031 UNSALARIED		1,202,000			722,194	479,806-
SUBTOTAL FOR UNSALARIED			1,202,000			722,194	479,806-
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		2,000			2,000	
	065 SOCIAL SECURITY CONTRIBUTIONS		53,500			53,500	
	066 UNEMPLOYMENT INSURANCE		3,500			3,500	
SUBTOTAL FOR FRINGE BENES			59,000			59,000	
SUBTOTAL FOR BUDGET CODE 6510			1,261,000			781,194	479,806-
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES							
03 UNSALARIED	031 UNSALARIED		290,000				290,000-
SUBTOTAL FOR UNSALARIED			290,000				290,000-
SUBTOTAL FOR BUDGET CODE 6515			290,000				290,000-
BUDGET CODE: 6530 SPECIAL PROGRAMS							
03 UNSALARIED	031 UNSALARIED		15,000			133,771	118,771
SUBTOTAL FOR UNSALARIED			15,000			133,771	118,771

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP					3,229	3,229
		065 SOCIAL SECURITY CONTRIBUTIONS					13,000	13,000
SUBTOTAL FOR FRINGE BENES							16,229	16,229
SUBTOTAL FOR BUDGET CODE 6530				15,000			150,000	135,000
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T								
03 UNSALARIED		031 UNSALARIED		531,515				531,515-
SUBTOTAL FOR UNSALARIED				531,515				531,515-
SUBTOTAL FOR BUDGET CODE 6540				531,515				531,515-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			636	49,526,856	621	15-	37,856,547	11,670,309-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE								
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	236	7,737,876	236		6,388,355	1,349,521-
		005 FULL TIME PEDAGOGICAL PRSONNEL	394	30,422,457	394		22,404,075	8,018,382-
SUBTOTAL FOR F/T SALARIED			630	38,160,333	630		28,792,430	9,367,903-
03 UNSALARIED		031 UNSALARIED		13,626,830			12,738,099	888,731-
SUBTOTAL FOR UNSALARIED				13,626,830			12,738,099	888,731-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,663			744	4,919-
		043 SHIFT DIFFERENTIAL		29,554			200,000	170,446
		046 TERMINAL LEAVE					77,220	77,220
		047 OVERTIME		126,271			200,000	73,729
		061 SUPPER MONEY		800			2,000	1,200
SUBTOTAL FOR ADD GRS PAY				162,288			479,964	317,676
SUBTOTAL FOR BUDGET CODE 6600			630	51,949,451	630		42,010,493	9,938,958-
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR								
03 UNSALARIED		031 UNSALARIED		107,832			138,828	30,996
SUBTOTAL FOR UNSALARIED				107,832			138,828	30,996
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		2,168			12,400	10,232
		066 UNEMPLOYMENT INSURANCE					100	100

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR FRINGE BENES			2,168			12,500	10,332
SUBTOTAL FOR BUDGET CODE 6610			110,000			151,328	41,328
TOTAL FOR MANHATTAN COMMUNITY COLLEGE		630	52,059,451	630		42,161,821	9,897,630-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL							
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	167	6,472,175	153	14-	4,890,111	1,582,064-
	005 FULL TIME PEDAGOGICAL PRSONNEL	246	14,155,094	243	3-	11,927,362	2,227,732-
SUBTOTAL FOR F/T SALARIED		413	20,627,269	396	17-	16,817,473	3,809,796-
03 UNSALARIED	031 UNSALARIED		5,195,215			3,641,941	1,553,274-
SUBTOTAL FOR UNSALARIED			5,195,215			3,641,941	1,553,274-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,400			1,400	
	042 LONGEVITY DIFFERENTIAL		1,000			1,000	
	043 SHIFT DIFFERENTIAL		14,715			14,715	
	045 HOLIDAY PAY		1,175			1,175	
	047 OVERTIME		146,870			260,629	113,759
	049 BACKPAY - PRIOR YEARS		7,100			18,689	11,589
	056 EARLY RET.TERMINAL LEAVE......					100,517	100,517
	061 SUPPER MONEY		1,020			770	250-
SUBTOTAL FOR ADD GRS PAY			173,280			398,895	225,615
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		19,000			14,500	4,500-
SUBTOTAL FOR FRINGE BENES			19,000			14,500	4,500-
SUBTOTAL FOR BUDGET CODE 6800		413	26,014,764	396	17-	20,872,809	5,141,955-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED	031 UNSALARIED		39,052			129,823	90,771
SUBTOTAL FOR UNSALARIED			39,052			129,823	90,771
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		10			10	
SUBTOTAL FOR ADD GRS PAY			10			10	
06 FRINGE BENES	065 SOCIAL SECURITY CONTRIBUTIONS		2,938			2,938	
SUBTOTAL FOR FRINGE BENES			2,938			2,938	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 6810				42,000			132,771	90,771
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		30,000				30,000-
SUBTOTAL FOR F/T SALARIED				30,000				30,000-
03 UNSALARIED		031 UNSALARIED		30,000				30,000-
SUBTOTAL FOR UNSALARIED				30,000				30,000-
SUBTOTAL FOR BUDGET CODE 6815				60,000				60,000-
BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS								
03 UNSALARIED		031 UNSALARIED		149,100				149,100-
SUBTOTAL FOR UNSALARIED				149,100				149,100-
SUBTOTAL FOR BUDGET CODE 6830				149,100				149,100-
TOTAL FOR HOSTOS COMMUNITY COLL			413	26,265,864	396	17-	21,005,580	5,260,284-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL								
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	7,721,299	184	10-	4,527,662	3,193,637-
		005 FULL TIME PEDAGOGICAL PRSONNEL	412	27,962,890	408	4-	22,271,954	5,690,936-
SUBTOTAL FOR F/T SALARIED			606	35,684,189	592	14-	26,799,616	8,884,573-
03 UNSALARIED		031 UNSALARIED		10,346,525			6,398,049	3,948,476-
SUBTOTAL FOR UNSALARIED				10,346,525			6,398,049	3,948,476-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					10	10
		042 LONGEVITY DIFFERENTIAL		26,619			935	25,684-
		043 SHIFT DIFFERENTIAL		25,290			2,424	22,866-
		046 TERMINAL LEAVE		1,736			5,600	3,864
		047 OVERTIME		203,737			416	203,321-
		048 OVERTIME UNIFORM FORCES		16,194				16,194-
		049 BACKPAY - PRIOR YEARS		4,875			4,875	
SUBTOTAL FOR ADD GRS PAY				278,451			14,260	264,191-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		18,000			1,000	17,000-
SUBTOTAL FOR FRINGE BENES				18,000			1,000	17,000-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 6900		606	46,327,165	592	14-	33,212,925	13,114,240-
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED	031 UNSALARIED		2,176,900			2,156,807	20,093-
SUBTOTAL FOR UNSALARIED			2,176,900			2,156,807	20,093-
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		100			100	
SUBTOTAL FOR ADD GRS PAY			100			100	
06 FRINGE BENES	065 SOCIAL SECURITY CONTRIBUTIONS		155,000			135,000	20,000-
SUBTOTAL FOR FRINGE BENES			155,000			135,000	20,000-
SUBTOTAL FOR BUDGET CODE 6910			2,332,000			2,291,907	40,093-
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES							
01 F/T SALARIED	001 FULL YEAR POSITIONS		81,874				81,874-
	005 FULL TIME PEDAGOGICAL PRSONNEL		60,874				60,874-
SUBTOTAL FOR F/T SALARIED			142,748				142,748-
03 UNSALARIED	031 UNSALARIED		48,252				48,252-
SUBTOTAL FOR UNSALARIED			48,252				48,252-
SUBTOTAL FOR BUDGET CODE 6915			191,000				191,000-
BUDGET CODE: 6930 SPECIAL PROGRAMS							
03 UNSALARIED	031 UNSALARIED		40,000				40,000-
SUBTOTAL FOR UNSALARIED			40,000				40,000-
06 FRINGE BENES	065 SOCIAL SECURITY CONTRIBUTIONS					240	240
SUBTOTAL FOR FRINGE BENES						240	240
SUBTOTAL FOR BUDGET CODE 6930			40,000			240	39,760-
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T							
03 UNSALARIED	031 UNSALARIED		62,500				62,500-
SUBTOTAL FOR UNSALARIED			62,500				62,500-
SUBTOTAL FOR BUDGET CODE 6940			62,500				62,500-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR LA	GUARDIA COMMUNITY COLL	606	48,952,665	592	14-	35,505,072	13,447,593-
TOTAL FOR COMMUNITY COLLEGE PS		3,524	306,242,509	3,439	85-	299,433,494	6,809,015-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,524	306,242,509	3,439	299,433,494	6,809,015-
FINANCIAL PLAN SAVINGS		14,999-		14,999-	
APPROPRIATION	3,524	306,227,510	3,439	299,418,495	6,809,015-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	190,459,401	184,484,401	5,975,000-
OTHER CATEGORICAL	594,015		594,015-
CAPITAL FUNDS - I.F.A.			
STATE	114,924,094	114,934,094	10,000
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	250,000		250,000-
INTRA-CITY SALES			
TOTAL	306,227,510	299,418,495	6,809,015-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1122	ADMINISTRATOR SUPT CAMPUS B/G	D 468	04975			1	1	72,251-97,690	85,000	85,000
*5656	NON-TEACHING ADJUNCT IV	D 465	04686			1	1	33- 40	28	28
*8631	ADJUNCT PROFESSOR (HOURLY)	D 463	04291			2	2	62- 73	71	71
*8636	COLLEGE LAB TECHNICIAN (HOURL	D 463	04611			2	2	18- 25	77	77
*8656	PROFESSOR (HOURLY)	D 465	04605			4	4	62- 73	70	70
*8661	PROFESSOR (HOURLY)	D 466	04605			8	8	62- 73	324	324
1102	ADMINISTRATIVE SUPERINTENDENT	D 463	10040	2	146,283		-2	27,734-113500		-146,283
1103	ADMINISTRATIVE SUPERINTENDENT	D 464	10040	1	72,942	1		27,734-113500	89,240	16,298
1105	ADMINISTRATIVE SUPERINTENDENT	D 466	10040	3	216,700	2	-1	27,734-113500	138,161	-78,539
1108	ADMINISTRATOR SUPT CAMPUS B/G	D 463	04975	1	44,019	1		72,251-97,690	75,712	31,693
1109	SUPERVISOR ELECTRICIAN	D 463	91769			1	1	65,315-65,315	68,968	68,968
1110	SUPERVISOR ELECTRICIAN	D 465	91769			1	1	65,315-65,315	68,969	68,969
1112	SENIOR STATIONARY ENGINEER	D 463	91638	1	70,344	1		67,380-67,380	78,341	7,997
1113	SENIOR STATIONARY ENGINEER	D 464	91638	1	70,344		-1	67,380-67,380		-70,344
1114	SENIOR STATIONARY ENGINEER	D 465	91638	2	137,723	1	-1	67,380-67,380	77,381	-60,342
1115	SENIOR STATIONARY ENGINEER	D 466	91638	1	68,528	1		67,380-67,380	76,316	7,788
1116	SENIOR STATIONARY ENGINEER	D 468	91638	1	67,379		-1	67,380-67,380		-67,379
1118	ADMINISTRATIVE SUPERINTENDENT	D 465	04975	2	114,886	2		72,251-97,690	163,770	48,884
1120	ADMINISTRATIVE SUPERINTENDENT	D 469	04975	3	173,573	4	1	72,251-97,690	312,156	138,583
1125	AUTO MECHANIC	D 463	92510	1	51,197		-1	51,114-55,269		-51,197
1127	AUTO MECHANIC	D 465	92510	2	102,394	2		51,114-55,269	120,519	18,125
1128	AUTO MECHANIC	D 464	92510			1	1	51,114-55,269	60,259	60,259
1129	AUTO MECHANIC	D 463	04906			1	1	55,645-55,645	60,259	60,259
1131		D 466	04786			14	14	26,500-36,000	433,544	433,544
1132	ELECTRICIAN	D 463	91717	1	58,464	2	1	37,545-68,904	127,890	69,426
1133	ELECTRICIAN	D 464	91717	4	233,856	4		37,545-68,904	255,780	21,924
1134	ELECTRICIAN	D 465	91717	2	116,928	3	1	37,545-68,904	191,835	74,907
1135	ELECTRICIAN	D 466	91717	3	179,941	3		37,545-68,904	196,859	16,918
1136		D 468	91717			1	1	37,545-68,904	63,945	63,945
1137		D 464	04786			2	2	26,500-36,000	62,006	62,006
1138		D 465	04786			12	12	26,500-36,000	369,471	369,471
1139		D 463	04786			11	11	26,500-36,000	359,741	359,741
1141		D 468	04786			15	15	26,500-36,000	550,357	550,357
1143	CUNY COMPUTER ASSOCIATE (SOFT	D 469	04776	3	129,567		-3	49,669-63,227		-129,567
1144	CUNY COMPUTER ASSOCIATE (OPER	D 464	04773	5	175,664	4	-1	47,575-63,227	176,646	982
1145	COMPUTER ASSOCIATE/SOFTWARE	D 464	04776	1	46,505		-1	49,669-63,227		-46,505
1146	COMPUTER ASSOCIATE/SOFTWARE	D 465	04776	1	49,669		-1	49,669-63,227		-49,669
1147	COMPUTER ASSOCIATE/OPERATIONS	D 465	04773	2	87,442		-2	47,575-63,227		-87,442
1148	COMPUTER ASSOCIATE/SOFTWARE	D 467	04776	1	50,643	1		49,669-63,227	59,848	9,205
1149	COMPUTER ASSOCIATE/OPERATIONS	D 463	04773	2	74,110		-2	47,575-63,227		-74,110
1150	INFORMATION SYSTEM ASSISTANT	D 469	04787			11	11	44,000-56,000	454,605	454,605
1152		D 465	04787			9	9	44,000-56,000	369,129	369,129
1153		D 466	04787			3	3	44,000-56,000	139,404	139,404
1155		D 463	04787			8	8	44,000-56,000	350,936	350,936

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1156	STATIONARY ENGINEER	D 466	91644	5	290,750	6	1	54,142-58,151	406,533	115,783
1158	STATIONARY ENGINEER	D 463	91644	6	348,900	6		54,142-58,151	406,535	57,635
1159	STATIONARY ENGINEER	D 464	91644	6	348,900	5	-1	54,142-58,151	338,778	-10,122
1160	STATIONARY ENGINEER	D 465	91644	5	290,750	6	1	54,142-58,151	406,533	115,783
1161	STATIONARY ENGINEER	D 468	91644	3	174,450	3		54,142-58,151	203,266	28,816
1163	CARPENTER	D 468	04899			1	1	58,281-58,281	58,281	58,281
1164	CARPENTER	D 465	04899			1	1	58,281-58,281	58,281	58,281
1166	CARPENTER	D 463	04899			2	2	58,281-58,281	116,561	116,561
1167		D 463	92071			1	1	40,486-58,798	62,850	62,850
1168	CARPENTER	D 466	92005	2	100,410	2		37,746-53,578	116,562	16,152
1171	CARPENTER	D 463	92005	1	50,205		-1	37,746-53,578		-50,205
1172	CARPENTER	D 464	92005	2	100,410	2		37,746-53,578	116,562	16,152
1173	CARPENTER	D 465	92005	2	100,410	2		37,746-53,578	116,562	16,152
1174	PLUMBER	D 466	91915	1	60,126	1		49,165-68,716	66,064	5,938
1175	PLUMBER	D 468	91915	1	60,126	1		49,165-68,716	66,064	5,938
1177	PLUMBER	D 463	91915	1	60,126	1		49,165-68,716	66,063	5,937
1178	PLUMBER	D 464	91915	1	60,126	1		49,165-68,716	66,064	5,938
1179	PLUMBER	D 465	91915	2	120,252	2		49,165-68,716	132,128	11,876
1181	PLUMBER	D 465	91915			2	2	49,165-68,716	99,093	99,093
1182	PLUMBER'S HELPER	D 466	91916	1	45,087	1		45,090-45,090	49,548	4,461
1185	THERMOSTAT REPAIRER	D 463	91940	2	120,252	2		60,127-60,127	132,127	11,875
1186	THERMOSTAT REPAIRER	D 465	91940	1	60,126	1		60,127-60,127	66,064	5,938
1187	SUPERVISOR THERMOSTAT REPAIR	D 463	91964	1	64,236	1		64,237-64,237	70,174	5,938
1188	THERMOSTAT REPAIRER	D 466	91940	1	60,126	1		60,127-60,127	66,064	5,938
1189	THERMOSTAT REPAIRER	D 464	91940	1	60,126	1		60,127-60,127	66,064	5,938
1190	THERMOSTAT REPAIRER	D 468	91940	2	120,252	1	-1	60,127-60,127	66,064	-54,188
1191	SUPERVISOR	D 463	91310	2	81,588		-2	48,246-52,610		-81,588
1195	CONSTRUCTION MANAGER	D 469	34217			1	1	48,614-64,565	57,994	57,994
1196	GARDENER	D 464	81310			1	1	42,959-46,251	42,636	42,636
1200	COMPUTER OPERATOR MANAGER	D 469	04972	1	61,439		-1	72,251-97,690		-61,439
1208	OILER	D 464	91628	1	52,387	1		52,388-52,388	63,663	11,276
1209	OILER	D 463	91628	1	52,387	1		52,388-52,388	63,662	11,275
1210	OILER	D 466	91628	6	314,322	7	1	52,388-52,388	445,641	131,319
1211	OILER	D 465	91628	2	104,774	1	-1	52,388-52,388	63,663	-41,111
1212	OILER	D 468	91628	2	104,774	2		52,388-52,388	127,326	22,552
1220	STEAM FITTER	D 464	91925	2	109,801	2		48,050-52,161	118,023	8,222
1226	COMPUTER ASSOCIATE/TECHNICAL	D 466	04771	1	33,234		-1	56,371-75,286		-33,234
1227	COMPUTER ASSOCIATE/TECHNICAL	D 464	04771	3	130,017		-3	56,371-75,286		-130,017
1228	CUNY COMPUTER ASSOCIATE (TECH	D 469	04771	2	66,136		-2	56,371-75,286		-66,136
1233	CHEIF ADMIN SUPERINTENDENT-OF	D 464	04976	1	76,424	1		-111088	97,355	20,931
1241	ASSISTANT MEDIA SERVICES TECH	D 468	90621			1	1	20,263-23,612	32,810	32,810
1242		D 465	90622			2	2	29,533-57,564	80,440	80,440
1243	MEDIA SERVICES TECHNICIAN	D 466	90622			1	1	29,533-57,564	32,810	32,810
1245	MEDIA SERVICES TECHNICIAN	D 463	90622			1	1	29,533-57,564	35,000	35,000

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1246	HIGH PRESSURE PLANT TENDER	D 463	91650	5	171,420	3	-2	40,069-41,593	155,851	-15,569
1247	HIGH PRESSURE PLANT TENDER	D 464	91650	5	171,420	4	-1	40,069-41,593	207,797	36,377
1248	HIGH PRESSURE PLANT TENDER	D 465	91650	5	171,420	6	1	40,069-41,593	311,696	140,276
1251	HIGH PRESSURE PLANT TENDER	D 468	91650	3	102,852	2	-1	40,069-41,593	103,898	1,046
1253	COMPUTER AIDE	D 463	04772	2	53,166		-2	28,797-37,161		-53,166
1255	CUNY COMPUTER AIDE	D 468	04772	9	261,219		-9	28,797-37,161		-261,219
1257	COMPUTER AIDE	D 465	04772	6	163,926		-6	28,797-37,161		-163,926
1258	COMPUTER ASSOCIATE/OPERATIONS	D 466	04773	4	205,421		-4	47,575-63,227		-205,421
1260	CUNY COMPUTER AIDE	D 469	04772	4	108,546		-4	28,797-37,161		-108,546
1267	ASSISTANT PRINCIPAL CUSTODIAL	D 466	80560	2	55,670	2		32,495-44,621	64,500	8,830
1268	ASSISTANT PRINCIPAL CUSTODIAL	D 465	80560	1	27,289	1		32,495-44,621	32,332	5,043
1270		D 464	80561			1	1	45,269-54,492	50,325	50,325
1274	LOCKSMITH	D 463	90723	1	37,332	1		41,530-41,530	45,371	8,039
1275	LOCKSMITH	D 464	90723	2	74,666	1	-1	41,530-41,530	45,372	-29,294
1276	LOCKSMITH	D 465	90723			1	1	41,530-41,530	45,372	45,372
1277	LOCKSMITH	D 466	90723	2	74,666	1	-1	41,530-41,530	45,372	-29,294
1278	LOCKSMITH	D 468	90723	2	74,666	2		41,530-41,530	90,744	16,078
1282	STAFF NURSE (CORRECTION)	D 463	50910	1	54,528	1		27,961-47,303	59,579	5,051
1283	STAFF NURSE	D 464	50910	4	39,943	1	-3	27,961-47,303	43,643	3,700
1284	STAFF NURSE (CORRECTION)	D 465	50910	1	47,772	1		27,961-47,303	57,455	9,683
1285	STAFF NURSE (CORRECTION)	D 466	50910	1	51,612	1		27,961-47,303	59,579	7,967
1286	STAFF NURSE	D 468	50910	1	39,943		-1	27,961-47,303		-39,943
1287		D 469	50910			1	1	27,961-47,303	53,205	53,205
1290	NURSE PRACTITIONER (CUNY)	D 468	04851			1	1	65,000-80,000	60,000	60,000
1293	*LABORER (GROUP A)	D 463	90753	1	41,947	3	2	31,403-37,918	141,085	99,138
1294	*LABORER (GROUP A)	D 464	90753	1	41,947	1		31,403-37,918	49,485	7,538
1295	LABORER "A" "B" "C"	D 465	90753	2	78,090		-2	31,403-37,918		-78,090
1297	LABORER "A" "B" "C"	D 466	90753	3	115,695	3		31,403-37,918	136,555	20,860
1299	PAINTER	D 468	91830	2	129,570	2		49,786-56,898	124,473	-5,097
1301	PAINTER	D 463	91830	4	172,756	4		49,786-56,898	199,143	26,387
1302	PAINTER	D 464	91830	2	86,380	2		49,786-56,898	99,571	13,191
1303	PAINTER	D 465	91830	1	43,190		-1	49,786-56,898		-43,190
1304	PAINTER	D 466	91830	2	86,380	4	2	49,786-56,898	206,250	119,870
1311	MAINTENANCE WORKER	D 463	90698	10	376,670	5	-5	33,742-36,561	213,704	-162,966
1312	MAINTENANCE WORKER	D 464	90698	8	301,336	7	-1	33,742-36,561	299,189	-2,147
1313	MAINTENANCE WORKER	D 465	90698	9	339,003	9		33,742-36,561	384,672	45,669
1314	MAINTENANCE WORKER	D 466	90698	4	150,668	4		33,742-36,561	170,965	20,297
1315	MAINTENANCE WORKER	D 468	90698	5	188,335	4	-1	33,742-36,561	170,965	-17,370
1320	ELECTRICIAN'S HELPER	D 463	91722	2	76,002		-2	32,192-39,189		-76,002
1323	ELECTRICIAN'S HELPER	D 466	91722	3	76,002	2	-1	32,192-39,189	83,128	7,126
1324	ELECTRICIAN'S HELPER	D 465	91722	1	38,001	1		32,192-39,189	41,564	3,563
1331	STOREKEEPER	D 463	12215	1	26,391		-1	25,153-34,483		-26,391
1334	TECHNICAL SUPPORT AIDE (CUNY)	D 465	04770	1	23,602		-1	21,303-27,602		-23,602
1337	CUNY TECHNICAL SUPPORT AIDE	D 469	04770	26	559,169	7	-19	21,303-27,602	180,673	-378,496

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1341	MAIL/MESSAGE SERVICES WORKER	D 466	04921	1	25,480	2	1	25,480-32,240	65,882	40,402
1342	MAIL/MESSAGE SERVICES WORKER	D 468	04921	1	19,118	3	2	25,480-32,240	77,893	58,775
1343	MAIL/MESSAGE SERVICES WORKER	D 463	04921	1	25,480	1		25,480-32,240	32,962	7,482
1344	MAIL/MESSAGE SERVICES WORKER	D 464	04921	1	19,118	2	1	25,480-32,240	54,738	35,620
1345	MAIL/MESSAGE SERVICES WORKER	D 465	04921	6	126,870	7	1	25,480-32,240	172,959	46,089
1346	MAIL/MESSAGE SERVICES WORKER	D 469	04921	4	84,099	7	3	25,480-32,240	187,350	103,251
1348	SUPERVISOR OF STOCK WORKERS	D 464	12202			1	1	30,234-58,446	42,486	42,486
1350	STOCK WORKER	D 469	12200			1	1	25,428-37,113	25,238	25,238
1351	STOCK WORKER	D 464	12200	3	66,293	3		25,428-37,113	79,463	13,170
1352	STOCK WORKER	D 465	12200	2	42,710	3	1	25,428-37,113	75,714	33,004
1353	STOCK WORKER	D 463	12200	1	23,554	3	2	25,428-37,113	78,312	54,758
1354	STOCK HANDLER	D 463	12214	1	23,554		-1	23,335-30,877		-23,554
1357	SUPERVISOR OF STOCK WORKERS	D 465	12202			1	1	30,234-58,446	47,678	47,678
1366	PURCHASING AGENT	D 465	12121			1	1	33,128-58,378	35,563	35,563
1367	PURCHASING AGENT	D 466	12121	1	30,092	2	1	33,128-58,378	72,460	42,368
1368	PURCHASING AGENT	D 469	12121	2	72,410	2		33,128-58,378	76,933	4,523
1369	PURCHASING AGENT	D 464	12121	1	43,021		-1	33,128-58,378		-43,021
1370		D 465	12120			3	3	28,961-37,234	93,270	93,270
1371	ASSISTANT PURCHASING AGENT	D 469	12120	1	27,307	1		28,961-37,234	33,541	6,234
1372	ASSISTANT PURCHASING AGENT	D 466	12120			1	1	28,961-37,234	31,090	31,090
1374	PURCHASING AGENT	D 463	12121	2	70,410	2		33,128-58,378	76,933	6,523
1375	ASSISTANT PURCHASING AGENT	D 464	12120			2	2	28,961-37,234	62,180	62,180
1376	TELECOMMUNICATIONS ASSOCIATE	D 465	20243	1	39,270		-1	33,512-60,790		-39,270
1377	TELECOMMUNICATIONS ASSOCIATE	D 463	20243	3	106,684		-3	33,512-60,790		-106,684
1383	CUNY OFFICE ASSISTANT (LEVELS	D 463	04802	55	1,273,676	62	7	22,017-32,120	1,690,884	417,208
1385	CUNY OFFICE ASSISTANT (LEVELS	D 464	04802	73	1,718,253	84	11	22,017-32,120	2,307,027	588,774
1386	CUNY OFFICE ASSISTANT	D 465	04802	68	1,550,460	73	5	22,017-32,120	1,957,410	406,950
1387	CUNY OFFICE ASSISTANT (LEVELS	D 466	04802	52	1,186,194	52		22,017-32,120	1,426,752	240,558
1388	CUNY OFFICE ASSISTANT (LEVELS	D 468	04802	59	1,343,357	45	-14	22,017-32,120	1,220,670	-122,687
1389	CUNY OFFICE ASSISTANT (LEVELS	D 469	04802	63	1,428,086	77	14	22,017-32,120	2,077,996	649,910
1394	UNIVERSITY ARCHITECT	D 464	04822	1	45,810		-1	57,905-68,266		-45,810
1395	UNIVERSITY ASSISTANT ARCHITEC	D 465	04821			1	1	43,539-54,835	62,000	62,000
1400	CITY CUSTODIAL ASSISTANT	D 464	90644	29	602,096	18	-11	24,710-29,908	443,962	-158,134
1401	CITY CUSTODIAL ASSISTANT	D 465	90644	56	1,162,480		-56	24,710-29,908		-1,162,480
1402	CITY CUSTODIAL ASSISTANT	D 463	90644	46	954,716		-46	24,710-29,908		-954,716
1403	ASSISTANT COLLEGE SECURITY DI	D 469	04980	1	42,326	1		62,524-92,947	51,871	9,545
1404	ASSISTANT COLLEGE SECURITY DI	D 466	04980			1	1	62,524-92,947	50,021	50,021
1405		D 468	04980			1	1	62,524-92,947	50,021	50,021
1406		D 464	04980			1	1	62,524-92,947	49,532	49,532
1407	SENIOR CUSTODIAL SUPERVISOR	D 463	80535	1	24,290	2	1	28,926-38,265	57,477	33,187
1408	SENIOR CUSTODIAL SUPERVISOR	D 465	80535	3	72,870	2	-1	28,926-38,265	58,646	-14,224
1409	SENIOR CUSTODIAL SUPERVISOR	D 464	80535	2	48,580	2		28,926-38,265	57,558	8,978
1410	SENIOR CUSTODIAL SUPERVISOR	D 466	80535	4	97,160	1	-3	28,926-38,265	28,852	-68,308
1413	COMPUTER SYSTEMS MANAGER	D 463	04973			1	1	72,251-97,690	67,600	67,600

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1414	COLLEGE GRAPH DESIGNER	D 468	04808	1	37,369	1		37,369-53,621	44,163	6,794
1415	COLLEGE GRAPH DESIGNER	D 468	04808			3	3	37,369-53,621	130,499	130,499
1417	COLLEGE ACCOUNTING ASSISTANT	D 469	04800	7	185,920	9	2	29,402-32,682	294,415	108,495
1418	COMPUTER SYSTEMS MANAGER	D 469	04973	1	78,493	2	1	72,251-97,690	175,270	96,777
1419	CAMPUS PEACE OFFICER	D 465	04844	20	557,240	22	2	27,705-33,159	675,672	118,432
1420	CAMPUS PEACE OFFICER (CUNY)	D 463	04844	20	583,336	17	-3	27,705-33,159	546,829	-36,507
1421	CAMPUS PEACE OFFICER (CUNY)	D 466	04844	29	772,058	36	7	27,705-33,159	1,213,529	441,471
1422	CAMPUS PEACE OFFICER (CUNY)	D 469	04844	21	598,314	22	1	27,705-33,159	716,349	118,035
1423	CAMPUS PEACE OFFICER (CUNY)	D 464	04844	18	516,897	12	-6	27,705-33,159	421,363	-95,534
1424		D 468	04844			5	5	27,705-33,159	166,909	166,909
1425	COLLEGE SECURITY SPECIALIST	D 469	04845			2	2	50,102-60,687	87,264	87,264
1426	COLLEGE SECURITY SPECIALIST	D 465	04845	1	39,420	2	1	50,102-60,687	90,219	50,799
1427		D 464	04979			1	1	72,251-97,690	78,040	78,040
1428	COLLEGE SECURITY DIRECTOR	D 468	04979	1	60,000	1		72,251-97,690	80,315	20,315
1429	COLLEGE SECURITY DIRECTOR	D 463	04979	1	65,000	1		72,251-97,690	79,889	14,889
1430	COLLEGE SECURITY DIRECTOR	D 469	04979	1	64,999	1		72,251-97,690	76,815	11,816
1431	COLLEGE SECURITY DIRECTOR	D 466	04979			1	1	72,251-97,690	83,084	83,084
1432	COLLEGE SECURITY DIRECTOR	D 465	04979			1	1	72,251-97,690	80,810	80,810
1433	CUNY SECRETARIAL ASSISTANT	D 465	04803	2	50,263		-2	22,017-32,120		-50,263
1434	COLLEGE SECURITY SPECIALIST	D 463	04845			1	1	50,102-60,687	50,102	50,102
1435	CUNY SECRETARIAL ASSISTANT	D 468	04803	1	26,119		-1	22,017-32,120		-26,119
1439	CUNY SECRETARIAL ASSISTANT (L	D 464	04803	3	74,557	1	-2	22,017-32,120	30,146	-44,411
1440	CAMPUS SECURITY OFFICER	D 464	04842	1	28,467	1		35,053-41,838	33,642	5,175
1441	CAMPUS SECURITY OFFICER	D 465	04842	2	61,691	1	-1	35,053-41,838	33,642	-28,049
1442	CAMPUS SECURITY OFFICER	D 469	04842	7	219,027		-7	35,053-41,838		-219,027
1444	CAMPUS SECURITY OFFICER	D 468	04842	33	918,526	18	-15	35,053-41,838	589,708	-328,818
1445	CAMPUS SECURITY OFFICER	D 463	04842	6	177,388		-6	35,053-41,838		-177,388
1446	ASSISTANT STOCKHANDLER	D 468	12207	1	21,355	2	1	21,155-28,220	50,476	29,121
1455	ASSISTANT STOCKHANDLER	D 466	12207	3	69,098	3		21,155-28,220	81,661	12,563
1456	001FULL YEAR POSITIONS	D 469	12207	4	95,463	1	-3	21,155-28,220	28,890	-66,573
1457	CUNY COMPUTER PROGRAMMER ANAL	D 469	04775	1	41,261		-1	38,761-47,223		-41,261
1458	COMPUTER PROGRAMMER ANALYST	D 465	04775	2	66,454		-2	38,761-47,223		-66,454
1459	CUNY COMPUTER PROGRAMMER ANAL	D 463	04775	5	179,078		-5	38,761-47,223		-179,078
1462	CAMPUS PEACE OFFICER (CUNY)	D 463	04844			4	4	27,705-33,159	119,861	119,861
1466	CAMPUS PEACE OFFICER (CUNY)	D 464	04844			2	2	27,705-33,159	55,882	55,882
1467	CUSTODIAL SUPERVISOR	D 463	80510	6	135,267		-6	26,826-34,910		-135,267
1468	CUSTODIAL SUPERVISOR	D 464	80510	4	90,108	1	-3	26,826-34,910	26,623	-63,485
1469	CUSTODIAL SUPERVISOR (INCL. S	D 465	80510	5	112,635		-5	26,826-34,910		-112,635
1470	CUSTODIAL SUPERVISOR (INCL. S	D 466	80510	6	135,162		-6	26,826-34,910		-135,162
1471	CUSTODIAL SUPERVISOR (INCL. S	D 468	80510	5	117,596	1	-4	26,826-34,910	33,670	-83,926
1474	ASSISTANT COLLEGE SECURITY DI	D 465	04980			2	2	62,524-92,947	117,024	117,024
1477	MOTOR VEHICLE OPERATOR ##	D 463	91212	1	28,155	1		30,862-33,526	33,339	5,184
1478	MOTOR VEHICLE OPERATOR ##	D 464	91212	2	56,310	2		30,862-33,526	65,006	8,696
1481	MOTOR VEHICLE OPERATOR	D 469	91212	1	28,155	1		30,862-33,526	33,276	5,121

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1484	COLLEGE PRINT SHOP ASSISTANT	D 469	04805	2	38,994	3	1	22,746-32,498	73,027	34,033
1485	COLLEGE PRINT SHOP ASSISTANT	D 464	04805	3	68,238	1	-2	22,746-32,498	26,880	-41,358
1486	COLLEGE PRINT SHOP ASSISTANT	D 465	04805	2	42,243	4	2	22,746-32,498	100,901	58,658
1487	COLLEGE PRINT SHOP ASSISTANT	D 466	04805	2	38,994	2		22,746-32,498	46,082	7,088
1489	COLLEGE PRINT SHOP ASSISTANT	D 463	04805	1	22,746	1		22,746-32,498	26,880	4,134
1490	COLLEGE PRINT SHOP ASSISTANT	D 468	04805	2	45,492	2		22,746-32,498	55,961	10,469
1491	UNIVERSITY ENGINEER	D 464	04829	1	51,763	1		57,905-68,266	68,432	16,669
1492	UNIVERSITY ENGINEER	D 469	04829	1	54,263	1		57,905-68,266	75,733	21,470
1496	CUSTODIAL SUPERVISOR (CUNY)	D 463	04862			6	6	24,614-32,035	159,738	159,738
1498	CUSTODIAL SUPERVISOR (CUNY)	D 465	04862			5	5	24,614-32,035	135,213	135,213
1499	CUSTODIAL SUPERVISOR (CUNY)	D 466	04862			4	4	24,614-32,035	106,557	106,557
1500	CUSTODIAL SUPERVISOR (CUNY)	D 468	04862			4	4	24,614-32,035	106,971	106,971
1501	UNIVERSITY ENGINEER TECH	D 469	04827	4	108,410	2	-2	26,384-32,696	64,627	-43,783
1502		D 463	04827			1	1	26,384-32,696	37,856	37,856
1518		D 463	04846			3	3	37,549-44,817	124,275	124,275
1519		D 465	04846			4	4	37,549-44,817	165,700	165,700
1520		D 469	04846			5	5	37,549-44,817	207,125	207,125
1521	CLERICAL ASSOCIATE	D 468	10251	2	43,078	1	-1	20,095-42,184	25,241	-17,837
1526	CLERICAL ASSOCIATE	D 466	10251	2	42,710	1	-1	20,095-42,184	25,294	-17,416
1533	COLLEGE ACCOUNTING ASSISTANT	D 468	04800	3	81,572	8	5	29,402-32,682	262,296	180,724
1535	COLLEGE ACCOUNTING ASSISTANT	D 464	04800	3	84,491	6	3	29,402-32,682	198,844	114,353
1537	COLLEGE ACCOUNTING ASSISTANT	D 465	04800	13	360,193	10	-3	29,402-32,682	331,936	-28,257
1538	COLLEGE ACCOUNTING ASSISTANT	D 463	04800	8	218,631	10	2	29,402-32,682	320,034	101,403
1539	COLLEGE ACCOUNTING ASSISTANT	D 466	04800	9	250,175	10	1	29,402-32,682	323,909	73,734
1541	COLLEGE ACCOUNTANT	D 466	04801	1	36,325		-1	32,498-60,591		-36,325
1543	COLLEGE ACCOUNTANT (LEVELS I,	D 463	04801	7	246,293	6	-1	32,498-60,591	256,880	10,587
1544	COLLEGE ACCOUNTANT	D 465	04801	1	29,463	3	2	32,498-60,591	116,153	86,690
1545	COLLEGE ACCOUNTANT	D 468	04801	3	94,906		-3	32,498-60,591		-94,906
1546	COLLEGE ACCOUNTANT (LEVELS I,	D 469	04801	2	58,926	2		32,498-60,591	78,869	19,943
1547	COLLEGE ACCOUNTANT (LEVELS I,	D 464	04801	6	204,021	6		32,498-60,591	286,979	82,958
1552		D 463	04984			1	1	85,679-111088	96,906	96,906
1556	CHEIF ADMIN SUPERINTENDENT-OF	D 465	04976	1	81,644	1		-111088	111,088	29,444
1558	CUNY CUSTODIAL ASSISTANT	D 469	04861			4	4	20,752-25,119	98,194	98,194
1559		D 466	04861			42	42	20,752-25,119	1,030,556	1,030,556
1560	CUNY CUSTODIAL ASSISTANT	D 464	04861			17	17	20,752-25,119	416,925	416,925
1561		D 465	04861			67	67	20,752-25,119	1,649,251	1,649,251
1562		D 463	04861			42	42	20,752-25,119	1,030,155	1,030,155
1564	SUPV OF MACHINE OPERATIONS	D 466	11704	2	57,383	1	-1	28,103-42,184	37,879	-19,504
1576	CUNY ADMINISTRATOR ASSISTANT	D 463	04804	10	326,266	17	7	30,536-38,551	637,775	311,509
1578	CUNY ADMINISTRATIVE ASSISTANT	D 465	04804	17	522,239	19	2	30,536-38,551	715,990	193,751
1579	CUNY ADMINISTRATIVE ASSISTANT	D 466	04804	15	485,665	13	-2	30,536-38,551	507,920	22,255
1580	CUNY ADMINISTRATOR ASSISTANT	D 468	04804	7	221,440	12	5	30,536-38,551	456,711	235,271
1581	CUNY ADMINISTRATOR ASSISTANT	D 469	04804	12	379,722	23	11	30,536-38,551	869,230	489,508
1584	CUNY ADMINISTRATOR ASSISTANT	D 464	04804	25	801,728	42	17	30,536-38,551	1,538,143	736,415

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1585	COLLEGE PRINT SHOP ASSOCIATE	D 464	04806	2	53,452	2		29,764-51,993	65,770	12,318
1586	COLLEGE PRINT SHOP ASSOCIATE	D 465	04806	4	106,904	3	-1	29,764-51,993	105,525	-1,379
1589		D 463	04841			11	11	19,500-22,000	258,734	258,734
1590		D 468	04841			13	13	19,500-22,000	302,652	302,652
1591		D 469	04841			3	3	19,500-22,000	67,122	67,122
1593	CAMPUS SECURITY ASSISTANT	D 464	04841			2	2	19,500-22,000	44,748	44,748
1594	SUPERVISOR	D 466	91310	1	42,368	1		48,246-52,610	50,216	7,848
1598	CUSTODIAL ASSISTANT	D 463	82015	10	210,886	7	-3	24,710-29,908	175,867	-35,019
1599	CUSTODIAL ASSISTANT	D 464	82015	6	124,988	4	-2	24,710-29,908	99,092	-25,896
1600	*CUSTODIAL ASSISTANT	D 465	82015	5	104,070	4	-1	24,710-29,908	98,607	-5,463
1601	*CUSTODIAL ASSISTANT	D 466	82015	41	854,014	3	-38	24,710-29,908	76,747	-777,267
1602	CUSTODIAL ASSISTANT	D 468	82015	37	770,553	31	-6	24,710-29,908	761,974	-8,579
1603	CUSTODIAL ASSISTANT	D 469	82015	4	84,197	1	-3	24,710-29,908	25,981	-58,216
1604	CITY LABORER (GROUP,A)	D 463	90702	6	231,865	6		41,635-45,289	274,235	42,370
1605	CITY LABORER "A" "B"	D 465	90702	9	347,085	11	2	41,635-45,289	502,393	155,308
1606	CITY LABORER (GROUP,A)	D 464	90702	6	231,390	10	4	41,635-45,289	457,439	226,049
1607	CITY LABORER (GROUP,A)	D 468	90702	2	77,610	2		41,635-45,289	91,600	13,990
1610	ROOFER	D 466	90735	1	41,801	1		48,562-48,562	48,561	6,760
1619	DISABILITY ACCOMODATIONS SPEC	D 466	04832			1	1	36,000-55,000	35,000	35,000
1620		D 468	04832			1	1	36,000-55,000	42,543	42,543
1623		D 469	04815			1	1	39,582-62,537	46,777	46,777
1624	COLLEGE INTERIOR DESIGNER	D 465	04815	1	39,582	1		39,582-62,537	52,000	12,418
1625	COLLEGE CMP/PHOTO TYPESETTER	D 464	04809	1	37,369	2	1	37,369-53,621	89,935	52,566
1630	COLLEGE PRINT SHOP COORDINATO	D 465	04807			2	2	37,369-63,367	112,044	112,044
1631	COLLEGE PRINT SHOP COORDINATO	D 466	04807	1	38,338	1		37,369-63,367	47,240	8,902
1632	COLLEGE PRINT SHOP COORDINATO	D 469	04807	1	55,282	1		37,369-63,367	65,477	10,195
1633	COLLEGE PRINT SHOP ASSOCIATE	D 469	04806	2	61,578	1	-1	29,764-51,993	37,742	-23,836
1634	COLLEGE PRINT SHOP ASSOCIATE	D 469	04806			1	1	29,764-51,993	40,771	40,771
1656	COLLEGE PRINT SHOP ASSOCIATE	D 469	04806			1	1	29,764-51,993	50,021	50,021
1658	PRINCIPAL CUSTODIAL SUPERVISO	D 465	80561	1	38,016	1		45,269-54,492	44,925	6,909
1669	CUNY COMPUTER SPECIALIST (SOF	D 464	04777	4	212,592	6	2	59,791-67,456	416,115	203,523
1670	COMPUTER SPECIALIST/SOFTWARE	D 463	04777	1	59,791		-1	59,791-67,456		-59,791
1671	COMPUTER SPECIALIST/SOFTWARE	D 465	04777	1	55,365		-1	59,791-67,456		-55,365
1672	CUNY COMPUTER SPECIALIST (SOF	D 466	04777			1	1	59,791-67,456	85,462	85,462
1675		D 463	04788			1	1	54,000-66,000	49,911	49,911
1677		D 465	04788			4	4	54,000-66,000	222,417	222,417
1678		D 469	04788			7	7	54,000-66,000	401,515	401,515
1679		D 463	04789			2	2	66,000-84,000	151,454	151,454
1682		D 466	04789			3	3	66,000-84,000	201,937	201,937
1683		D 465	04789			4	4	66,000-84,000	283,988	283,988
1878	UNIVERSITY ARCHITECT	D 465	04822	2	103,944	2		57,905-68,266	139,599	35,655
	SUBTOTAL FOR OBJECT 001			1,349	39,129,200	1,529	180		52,985,596	13,856,396

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
*2129	ASSISTANT DEAN	D 468	04722			2	2	63,600-100000	178,709	178,709
1717	DISTINGUISHED PROFESSOR	D 463	04107	1	99,277	1		68,414-99,277	117,142	17,865
1737	HEO/ASST DEAN 'B'	D 466	04641	1	70,642		-1	52,248-83,111		-70,642
1791	HEO/ASST DEAN	D 465	04281	1	86,947		-1	56,084-86,947		-86,947
1793	HEO/ASST DEAN	D 469	04281	1	86,947		-1	56,084-86,947		-86,947
1803	HEO/ASST ADMIN 'B'	D 463	04646	1	78,814		-1	52,248-83,111		-78,814
1804	HEO/ASST ADMIN 'B'	D 466	04646	1	83,111		-1	52,248-83,111		-83,111
1808		D 464	04494			2	2	53,700-94,886	202,354	202,354
1809	HEO/ASST ADMIN	D 465	04286	2	165,300		-2	56,084-86,947		-165,300
1810	HIGHER EDUCATION OFFICER/ASST	D 463	04286	1	84,798		-1	56,084-86,947		-84,798
1811	HEO/ASST ADMIN	D 468	04286	2	165,300		-2	56,084-86,947		-165,300
1812	HEO/ASST ADMIN	D 466	04286	1	86,947		-1	56,084-86,947		-86,947
1837	HE OFFICER	D 467	04097	3	233,534	3		48,414-79,277	280,521	46,987
1838	HIGHER EDUCATION OFFICER	D 463	04097	9	689,858	19	10	48,414-79,277	1,632,221	942,363
1839	HIGHER EDUCATION OFFICER	D 464	04097	12	883,147	17	5	48,414-79,277	1,444,231	561,084
1840	HE OFFICER	D 465	04097	16	1,155,768	18	2	48,414-79,277	1,486,396	330,628
1841	HE OFFICER	D 466	04097	15	1,081,250	26	11	48,414-79,277	2,244,456	1,163,206
1842	HIGHER EDUCATION OFFICER	D 468	04097	6	453,026	15	9	48,414-79,277	1,306,755	853,729
1843	HIGHER EDUCATION OFFICER	D 469	04097	21	1,531,821	18	-3	48,414-79,277	1,569,383	37,562
1849	PROFESSOR	D 463	04108	61	4,486,677	52	-9	48,414-79,277	4,486,252	-425
1850	PROFESSOR	D 464	04108	123	9,182,378	105	-18	48,414-79,277	9,241,306	58,928
1851	PROFESSOR	D 465	04108	67	5,006,650	65	-2	48,414-79,277	5,677,895	671,245
1852	PROFESSOR	D 466	04108	111	8,178,162	98	-13	48,414-79,277	8,473,346	295,184
1853	PROFESSOR	D 468	04108	35	2,589,404	31	-4	48,414-79,277	2,699,211	109,807
1854	PROFESSOR	D 469	04108	95	6,614,517	104	9	48,414-79,277	8,662,079	2,047,562
1888	HE ASSOC/ASST DEAN	D 465	04282	1	70,064		-1	46,673-73,400		-70,064
1889	HIGHER EDUCATION ASSOCIATE/AS	D 464	04282	1	65,705		-1	46,673-73,400		-65,705
1896	INSTRUCTOR	D 463	04090	1	47,881	1		27,454-44,190	56,477	8,596
1897	INSTRUCTOR	D 464	04090	9	308,173	16	7	27,454-44,190	690,292	382,119
1898	INSTRUCTOR	D 465	04090	10	320,901	14	4	27,454-44,190	597,751	276,850
1899	INSTRUCTOR	D 466	04090	27	889,410	25	-2	27,454-44,190	1,056,298	166,888
1900	INSTRUCTOR	D 469	04090	20	692,005	15	-5	27,454-44,190	622,873	-69,132
1901	INSTRUCTOR	D 468	04090	14	463,645	7	-7	27,454-44,190	329,600	-134,045
1903	SENIOR REGISTRAR	D 464	04624	1	79,277	1		48,414-79,277	93,507	14,230
1911	SENIOR REGISTRAR	D 463	04624	1	79,277		-1	48,414-79,277		-79,277
1920	SENIOR REGISTRAR/ASSISTANT	D 466	04035	1	86,947		-1	56,084-86,947		-86,947
1929	ASSOCIATE PROFESSOR	D 463	04024	38	2,206,135	41	3	39,003-65,730	2,617,375	411,240
1931	ASSOCIATE PROFESSOR	D 464	04024	54	3,264,241	36	-18	39,003-65,730	2,360,812	-903,429
1932	ASSOC PROFESSOR	D 465	04024	42	2,419,181	57	15	39,003-65,730	3,736,919	1,317,738
1933	ASSOC PROFESSOR	D 466	04024	40	2,206,878	43	3	39,003-65,730	2,714,932	508,054
1934	ASSOCIATE PROFESSOR	D 468	04024	28	1,673,874	24	-4	39,003-65,730	1,710,730	36,856
1935	ASSOCIATE PROFESSOR	D 469	04024	44	2,387,969	37	-7	39,003-65,730	2,434,170	46,201
1943	HIGHER EDUCATION ASSOCIATE	D 463	04075	12	726,296	12		39,003-65,730	870,084	143,788
1944	HIGHER EDUCATION ASSOCIATE	D 464	04075	15	872,906	23	8	39,003-65,730	1,472,453	599,547

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
1945	HE ASSOC	D 465	04075	20	1,116,299	14	-6	39,003-65,730	938,169	-178,130
1946	HE ASSOC	D 466	04075	14	829,007	13	-1	39,003-65,730	903,073	74,066
1947	HIGHER EDUCATION ASSOCIATE	D 468	04075	10	622,079	10		39,003-65,730	665,501	43,422
1948	HIGHER EDUCATION ASSOCIATE	D 469	04075	21	1,263,143	39	18	39,003-65,730	2,734,876	1,471,733
1968	ASSOCIATE REGISTRAR	D 463	04034	2	110,872	2		34,467-55,436	130,776	19,904
1972	ASSOC REGISTRAR	D 468	04034	1	55,436	1		34,467-55,436	65,388	9,952
1979	ASSISTANT PROFESSOR	D 463	04008	69	2,866,708	71	2	29,931-55,436	3,637,895	771,187
1980	ASSISTANT PROFESSOR	D 464	04008	49	2,252,930	64	15	29,931-55,436	3,429,549	1,176,619
1981	ASST PROFESSOR	D 465	04008	107	4,811,783	83	-24	29,931-55,436	4,448,053	-363,730
1982	ASST PROFESSOR	D 466	04008	72	3,168,348	87	15	29,931-55,436	4,658,578	1,490,230
1983	ASSISTANT PROFESSOR	D 468	04008	45	2,111,513	55	10	29,931-55,436	3,135,868	1,024,355
1984	ASSISTANT PROFESSOR	D 469	04008	41	1,717,292	33	-8	29,931-55,436	1,677,024	-40,268
1993	HIGHER EDUCATION ASSISTANT	D 463	04099	11	517,269	16	5	29,931-55,436	866,641	349,372
1994	HIGHER EDUCATION ASSISTANT	D 464	04099	10	581,935	19	9	29,931-55,436	944,693	362,758
1995	HE ASST	D 465	04099	18	868,025	30	12	29,931-55,436	1,554,455	686,430
1996	HE ASST	D 466	04099	23	1,131,933	22	-1	29,931-55,436	1,274,121	142,188
1997	HIGHER EDUCATION ASSISTANT	D 468	04099	17	937,493	22	5	29,931-55,436	1,231,809	294,316
1998	HIGHER EDUCATION ASSISTANT	D 469	04099	34	1,689,931	26	-8	29,931-55,436	1,479,636	-210,295
2034	ASSISTANT TO HIGHER EDUCATION	D 468	04095	1	47,760		-1	45,499-47,760		-47,760
2040	LECTURER	D 463	04096	41	1,549,907	44	3	27,454-49,189	2,092,514	542,607
2041	LECTURER	D 464	04096	21	917,496	20	-1	27,454-49,189	1,062,433	144,937
2042	LECTURER	D 465	04096	15	621,053	40	25	27,454-49,189	1,704,180	1,083,127
2043	LECTURER	D 466	04096	31	1,399,190	31		27,454-49,189	1,630,944	231,754
2044	LECTURER	D 468	04096	28	1,320,684	25	-3	27,454-49,189	1,412,669	91,985
2045	LECTURER	D 469	04096	48	2,021,303	54	6	27,454-49,189	2,769,421	748,118
2046	LECTURER/DOCTORAL SCHEDULE	D 465	04065	1	43,942	1		30,851-52,864	59,102	15,160
2050	ASSISTANT TO HEO-1	D 469	04079			2	2	26,047-31,545	74,416	74,416
2051	ASSISTANT TO HEO-1	D 468	04079	4	126,180	2	-2	26,047-31,545	74,416	-51,764
2052	ASSISTANT TO HEO-1	D 463	04079	2	63,090		-2	26,047-31,545		-63,090
2053	ASSISTANT TO HEO-1	D 465	04079	2	63,090		-2	26,047-31,545		-63,090
2056	ASSISTANT TO HEO	D 463	04017	22	816,553	18	-4	24,082-46,452	805,771	-10,782
2057	ASSISTANT TO HEO	D 464	04017	8	339,712	15	7	24,082-46,452	593,992	254,280
2058	ASST TO HEO	D 465	04017	17	555,513	16	-1	24,082-46,452	636,595	81,082
2059	ASST TO HEO	D 466	04017	32	1,195,185	26	-6	24,082-46,452	1,241,252	46,067
2060	ASSISTANT TO HEO	D 468	04017	10	433,466	10		24,082-46,452	436,047	2,581
2061	ASSISTANT TO HEO	D 469	04017	41	1,485,437	44	3	24,082-46,452	1,871,087	385,650
2062	ASST TO HEO	D 467	04017	1	44,190	1		24,082-46,452	58,558	14,368
2067	ASSISTANT REGISTRAR	D 463	04010	2	92,904	1	-1	27,454-46,452	55,831	-37,073
2069	ASSISTANT REGISTRAR	D 466	04010	2	101,888	1	-1	27,454-46,452	65,388	-36,500
2070	GRAD ASSISTANT "C"	D 463	04083	8	89,712	6	-2	10,369-15,841	83,173	-6,539
2071	GRAD ASSISTANT "C"	D 464	04083	8	90,936	8		10,369-15,841	109,288	18,352
2072	GRADUATE ASSISTANT C	D 466	04083	9	102,150	2	-7	10,369-15,841	27,690	-74,460
2073	GRAD ASSISTANT "C"	D 465	04083	5	56,682		-5	10,369-15,841		-56,682
2074	GRAD ASSISTANT "C"	D 468	04083			2	2	10,369-15,841	26,954	26,954

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
2075	GRADUATE ASSISTANT "C"	D 469	04083			1	1	10,369-15,841	13,477	13,477
2076	GRAD ASSISTANT "A"	D 465	04081	1	15,771		-1	13,825-20,243		-15,771
2077	SENIOR COLLEGE LAB TECH	D 463	04060	7	275,859	9	2	28,679-42,619	440,113	164,254
2078	SR COLL LAB TECH	D 464	04060	15	732,845	17	2	28,679-42,619	872,046	139,201
2079	SR COLL LAB TECH	D 465	04060	15	591,503	10	-5	28,679-42,619	505,340	-86,163
2080	SR COLL LAB TECH	D 466	04060	15	592,379	11	-4	28,679-42,619	544,362	-48,017
2081	SENIOR COLLEGE LAB TECH	D 468	04060	2	84,334	2		28,679-42,619	99,548	15,214
2082	SENIOR COLLEGE LAB TECH	D 469	04060	20	780,455	21	1	28,679-42,619	1,029,961	249,506
2084	CHIEF COLLEGE LAB TECHNICIAN	D 469	04693	3	135,754	3		33,098-53,084	169,678	33,924
2085	CHIEF COLLEGE LABORATORY TECH	D 464	04693	2	106,168	5	3	33,098-53,084	298,775	192,607
2094	COLLEGE LAB TECHNICIAN	D 463	04058	14	401,963	13	-1	22,188-31,573	473,932	71,969
2095	COLL LAB TECH	D 464	04058	1	30,347	9	8	22,188-31,573	351,681	321,334
2096	COLL LAB TECH	D 465	04058	10	307,896	16	6	22,188-31,573	618,366	310,470
2097	COLL LAB TECH	D 466	04058	9	279,624	15	6	22,188-31,573	593,719	314,095
2098	COLLEGE LAB TECHNICIAN	D 468	04058	10	372,952	12	2	22,188-31,573	489,598	116,646
2099	COLLEGE LAB TECHNICIAN	D 469	04058	14	427,528	14		22,188-31,573	531,994	104,466
2115	RESEARCH ASSISTANT	D 469	04132	1	32,225	1		24,493-32,225	38,009	5,784
2125	HEO INTERN	D 466	04015	1	37,650	1		20,132-26,490	53,112	15,462
2127	HEO INTERN	D 469	04015	6	189,270		-6	20,132-26,490		-189,270
2196	ASSISTANT DEAN	D 463	04722			1	1	63,600-100000	87,740	87,740
2202	VICE PRESIDENT	D 466	04702	2	210,000	2		94,500-146000	265,000	55,000
2203	VICE PRESIDENT	D 463	04702			5	5	94,500-146000	659,370	659,370
2204	VICE PRESIDENT	D 468	04702			3	3	94,500-146000	367,683	367,683
2205	ASSISTANT DEAN	D 466	04722			1	1	63,600-100000	86,615	86,615
2206	ASSISTANT DEAN	D 469	04722			3	3	63,600-100000	284,000	284,000
2207	ASSISTANT DEAN	D 465	04722			1	1	63,600-100000	100,543	100,543
2208		D 467	04317			1	1	77,500-120000	87,757	87,757
2209	DEAN	D 465	04314	4	395,023	4		84,000-130000	450,672	55,649
2210	DEAN	D 464	04314	3	278,891	1	-2	84,000-130000	111,000	-167,891
2212	DEAN	D 469	04314	6	598,842	2	-4	84,000-130000	211,500	-387,342
2214	DEAN	D 463	04314	2	199,054	1	-1	84,000-130000	114,000	-85,054
2215	DEAN	D 468	04314	3	284,950	1	-2	84,000-130000	105,000	-179,950
2216	DEAN	D 466	04314	3	295,242	3		84,000-130000	387,261	92,019
2218	ADMINISTRATOR	D 465	04315	2	202,408	1	-1	84,000-130000	118,640	-83,768
2219		D 463	04315			1	1	84,000-130000	115,025	115,025
2220	ADMINISTRATOR	D 469	04315			1	1	84,000-130000	106,500	106,500
2222	ASSISTANT ADMINISTRATOR	D 468	04723			3	3	63,600-100000	298,401	298,401
2223	ASSISTANT ADMINISTRATOR	D 465	04723			5	5	63,600-100000	501,304	501,304
2225	ASSISTANT ADMINISTRATOR	D 469	04723			1	1	63,600-100000	106,000	106,000
2226	SENIOR VICE PRESIDENT	D 464	04701			1	1	100500-155500	145,000	145,000
2227		D 466	04701			1	1	100500-155500	145,500	145,500
2228	SENIOR VICE PRESIDENT	D 465	04701	1	107,707		-1	100500-155500		-107,707
2230	UNIVERSITY DEAN	D 467	04703	1	99,500		-1	94,500-146000		-99,500
2233	VICE PRESIDENT	D 469	04702	1	103,000	5	4	94,500-146000	623,128	520,128

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
2234	VICE PRESIDENT	D 465	04702	3	315,343	2	-1	94,500-146000	239,476	-75,867
2235	VICE PRESIDENT	D 464	04702	2	212,822	2		94,500-146000	244,459	31,637
2237	PRESIDENT	D 463	04319	1	127,575	1		124500-201000	160,650	33,075
2238	PRESIDENT	D 464	04319	1	127,575	1		124500-201000	162,000	34,425
2239	PRESIDENT	D 465	04319	1	127,575	1		124500-201000	161,500	33,925
2240	PRESIDENT	D 466	04319	1	127,575	1		124500-201000	164,000	36,425
2241	PRESIDENT	D 468	04319	1	127,575	1		124500-201000	157,059	29,484
2242	PRESIDENT	D 469	04319	1	127,575	1		124500-201000	157,721	30,146
2272	ASSOCIATE DEAN	D 464	04320	2	166,627	2		70,500-109000	199,846	33,219
2273	ASSOCIATE DEAN	D 465	04320	3	284,421	3		70,500-109000	284,269	-152
2274	ASSOCIATE DEAN	D 466	04320	2	166,874	4	2	70,500-109000	434,143	267,269
2275	ASSOCIATE DEAN	D 468	04320	2	173,437		-2	70,500-109000		-173,437
2276	ASSOCIATE DEAN	D 469	04320	6	551,940	4	-2	70,500-109000	439,049	-112,891
2277	ASSOCIATE DEAN	D 463	04320	4	358,119	4		70,500-109000	423,279	65,160
2278	ASSOCIATE ADMINISTRATOR	D 469	04321	2	167,683	2		70,500-109000	212,000	44,317
2279	ASSOCIATE ADMINISTRATOR	D 463	04321	1	90,000		-1	70,500-109000		-90,000
2280	ASSOCIATE ADMINISTRATOR	D 463	04321			3	3	70,500-109000	330,000	330,000
	SUBTOTAL FOR OBJECT 005			2,075	113,606,915	2,144	69		138,105,157	24,498,242
	POSITION SCHEDULE FOR U/A 002			3,424	152,736,115	3,673	249		191,090,753	38,354,638

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS									
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		133,498			27,871	105,627-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,289			879	410-
		109	FUEL OIL		74,938			74,938	
SUBTOTAL FOR SUPPLYS&MATL					209,725			103,688	106,037-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		19,665			48,673	29,008
		332	PURCH DATA PROCESSING EQUIPT		22,774				22,774-
		338	LIBRARY BOOKS		4,930			2,555	2,375-
SUBTOTAL FOR PROPTY&EQUIP					47,369			51,228	3,859
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		22,968			49,857	26,889
		402	TELEPHONE & OTHER COMMUNICATNS		43,355			62,211	18,856
		403	OFFICE SERVICES					845	845
	856001	42C	HEAT LIGHT & POWER		153,035			157,722	4,687
SUBTOTAL FOR OTHR SER&CHR					219,358			270,635	51,277
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	2	23,478	2		8,005	15,473-
		612	OFFICE EQUIPMENT MAINTENANCE	1	26,043	1		1,560	24,483-
		619	SECURITY SERVICES	1	450	1		450	
		624	CLEANING SERVICES	1	792	1		2,175	1,383
		676	MAINT & OPER OF INFRASTRUCTURE	1	11,245	1		8,106	3,139-
SUBTOTAL FOR CNTRCTL SVCS				6	62,008	6		20,296	41,712-
SUBTOTAL FOR BUDGET CODE 7000				6	538,460	6		445,847	92,613-
TOTAL FOR HUNTER CAMPUS SCHOOLS				6	538,460	6		445,847	92,613-
TOTAL FOR HUNTER SCHOOLS-OTPS				6	538,460	6		445,847	92,613-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	153,035	538,460	157,722	445,847	92,613-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		538,460		445,847	92,613-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	538,460	445,847	92,613-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	538,460	445,847	92,613-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS								
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,062,580	33	1-	801,786	260,794-
		005 FULL TIME PEDAGOGICAL PRSONNEL	126	7,159,103	116	10-	4,822,403	2,336,700-
SUBTOTAL FOR F/T SALARIED			160	8,221,683	149	11-	5,624,189	2,597,494-
03 UNSALARIED		031 UNSALARIED		302,730			962,550	659,820
SUBTOTAL FOR UNSALARIED				302,730			962,550	659,820
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		103,010			103,010	
		043 SHIFT DIFFERENTIAL		4,175			4,698	523
		047 OVERTIME		10,405			10,405	
		052 SEVERANCE PAYMENT					817,003	817,003
SUBTOTAL FOR ADD GRS PAY				117,590			935,116	817,526
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					17,048	17,048
SUBTOTAL FOR AMT TO SCHED							17,048	17,048
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,032,283			1,032,283	
		065 SOCIAL SECURITY CONTRIBUTIONS		477,336			449,336	28,000-
		066 UNEMPLOYMENT INSURANCE		76,218			76,218	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		68,460			65,460	3,000-
		068 FACULTY WELFARE BENEFITS		142,199			142,199	
SUBTOTAL FOR FRINGE BENES				1,796,496			1,765,496	31,000-
SUBTOTAL FOR BUDGET CODE 7000			160	10,438,499	149	11-	9,304,399	1,134,100-
TOTAL FOR HUNTER CAMPUS SCHOOLS			160	10,438,499	149	11-	9,304,399	1,134,100-
TOTAL FOR HUNTER SCHOOLS-PS			160	10,438,499	149	11-	9,304,399	1,134,100-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
HUNTER SCHOOLS-PS	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	160	10,438,499	149	9,304,399	1,134,100-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	160	10,438,499	149	9,304,399	1,134,100-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	9,138,499	8,004,399	1,134,100-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,300,000	1,300,000	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,438,499	9,304,399	1,134,100-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*8701	PROFESSOR (HOURLY)	D 470	04605			2	2	62- 73	160	160
*8706	TEACHER(H)	D 470	04139			35	35	20- 24	2,495	2,495
1259	CUNY COMPUTER PROGRAMMER ANAL	D 470	04774	2	85,744	2		22,408-22,408	128,638	42,894
1288	STAFF NURSE (CORRECTION)	D 470	50910	1	39,943	1		27,961-47,303	59,579	19,636
1316	MAINTENANCE WORKER	D 470	90698	2	81,849	1	-1	33,742-36,561	52,213	-29,636
1385	*ASSISTANT ACCOUNTANT	D 470	40505	2	58,762	1	-1	31,062-38,912	38,616	-20,146
1391	CUNY OFFICE ASSISTANT (LEVELS	D 470	04802	16	364,923	13	-3	22,017-32,120	401,982	37,059
1472	CUSTODIAL SUPERVISOR (INCL. S	D 470	80510	1	23,432	1		26,826-34,910	31,634	8,202
1582	CUNY ADMINISTRATOR ASSISTANT	D 470	04804	3	89,080	2	-1	30,536-38,551	64,900	-24,180
1604	CUSTODIAL ASSISTANT	D 470	82015	9	212,053	12	3	24,710-29,908	363,696	151,643
	SUBTOTAL FOR OBJECT 001			36	955,786	70	34		1,143,913	188,127
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
*8706	SUBSTITUTE TEACHER (ANNUAL RA	D 470	04135			20	20	28,264-56,530	926,312	926,312
1815	PRINCIPAL	D 470	04106	2	161,190		-2	69,776-77,101		-161,190
1955	ASSISTANT PRINCIPAL	D 470	04602	9	571,777	12	3	57,274-62,962	1,061,907	490,130
2000	ASSISTANT TO HEO	D 470	04017	2	101,426	3	1	24,082-46,452	200,722	99,296
2005	EDUCATION & VOCAT COUNSELOR	D 470	04084	5	243,374	5		28,546-58,111	323,754	80,380
2010	TEACHER	D 470	04140	87	3,873,356	79	-8	28,264-56,530	4,418,416	545,060
2022	ASSISTANT TO BUSINESS MANAGER	D 470	04016	1	52,213		-1	25,108-38,366		-52,213
2083	SENIOR COLLEGE LAB TECH	D 470	04060	2	69,634	3	1	28,679-42,619	130,493	60,859
2130	ASSISTANT TEACHER	D 470	04603	15	269,533	8	-7	14,499-15,682	211,997	-57,536
	SUBTOTAL FOR OBJECT 005			123	5,342,503	130	7		7,273,601	1,931,098
	POSITION SCHEDULE FOR U/A 004			159	6,298,289	200	41		8,417,514	2,119,225

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS								
BUDGET CODE: 8000 EDUCATIONAL AID PROGRAM								
40 OTHR SER&CHR		493 FINAN ASSIST COLLEGE STUDENTS		5,500,000				5,500,000-
SUBTOTAL FOR OTHR SER&CHR				5,500,000				5,500,000-
SUBTOTAL FOR BUDGET CODE 8000				5,500,000				5,500,000-
TOTAL FOR CENTRALIZED COSTS				5,500,000				5,500,000-
TOTAL FOR EDUCATIONAL AID				5,500,000				5,500,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

EDUCATIONAL AID	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		5,500,000			5,500,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,500,000			5,500,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	5,500,000		5,500,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,500,000		5,500,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES								
BUDGET CODE: 1006 SENIOR COLLEGES								
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		35,000,000			35,000,000	
SUBTOTAL FOR FXD MIS CHGS				35,000,000			35,000,000	
SUBTOTAL FOR BUDGET CODE 1006				35,000,000			35,000,000	
TOTAL FOR SENIOR COLLEGES				35,000,000			35,000,000	
TOTAL FOR SENIOR COLLEGE OTPS				35,000,000			35,000,000	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		35,000,000		35,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,000,000		35,000,000	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	35,000,000	35,000,000	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	35,000,000	35,000,000	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

CITY UNIVERSITY OF NEW YORK	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	3,684	316,681,008	3,588	308,737,893	7,943,115-
SUM OF FINANCIAL PLAN SAVINGS		14,999-		14,999-	
SUM OF APPROPRIATION	3,684	316,666,009	3,588	308,722,894	7,943,115-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	199,597,900	192,488,800	7,109,100-
SUM OF OTHER CATEGORICAL	594,015		594,015-
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	116,224,094	116,234,094	10,000
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	250,000		250,000-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	316,666,009	308,722,894	7,943,115-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

CITY UNIVERSITY OF NEW YORK	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	13,465,002	158,210,083	13,830,346	149,607,379	8,602,704-
SUM OF FINANCIAL PLAN SAVINGS		100,003		3	100,000-
SUM OF APPROPRIATION		158,310,086		149,607,382	8,702,704-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	95,227,738	87,879,493	7,348,245-
SUM OF OTHER CATEGORICAL	4,405,985	5,000,000	594,015
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	48,077,369	48,067,369	10,000-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	1,558,390	703,376	855,014-
SUM OF INTRA-CITY SALES	9,040,604	7,957,144	1,083,460-
SUM OF TOTALS	158,310,086	149,607,382	8,702,704-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3,682	316,681,008	3,586	308,737,893	7,943,115-
FINANCIAL PLAN SAVINGS		14,999-		14,999-	
APPROPRIATION	3,682	316,666,009	3,586	308,722,894	7,943,115-
OTPS					
TOTALS FOR OPERATING BUDGET		158,210,083		149,607,379	8,602,704-
FINANCIAL PLAN SAVINGS		100,003		3	100,000-
APPROPRIATION		158,310,086		149,607,382	8,702,704-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3,682	474,891,091	3,586	458,345,272	16,545,819-
FINANCIAL PLAN SAVINGS		85,004		14,996-	100,000-
APPROPRIATION	3,682	474,976,095	3,586	458,330,276	16,645,819-
FUNDING					
CITY		294,825,638		280,368,293	14,457,345-
OTHER CATEGORICAL		5,000,000		5,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		164,301,463		164,301,463	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		1,808,390		703,376	1,105,014-
INTRA-CITY SALES		9,040,604		7,957,144	1,083,460-
TOTAL FUNDING		474,976,095		458,330,276	16,645,819-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.								
BUDGET CODE: 1000 CCRB-PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	185	7,039,806	179	6-	7,273,806	234,000
SUBTOTAL FOR F/T SALARIED			185	7,039,806	179	6-	7,273,806	234,000
03 UNSALARIED		031 UNSALARIED		314,945			314,945	
SUBTOTAL FOR UNSALARIED				314,945			314,945	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,601			1,601	
		042 LONGEVITY DIFFERENTIAL		1,700			1,700	
		043 SHIFT DIFFERENTIAL		7,797			7,797	
		045 HOLIDAY PAY		4,250			4,250	
		047 OVERTIME		37,823			37,823	
		061 SUPPER MONEY		10,000			10,000	
SUBTOTAL FOR ADD GRS PAY				63,171			63,171	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		583,295			583,295	
SUBTOTAL FOR AMT TO SCHED				583,295			583,295	
SUBTOTAL FOR BUDGET CODE 1000			185	8,001,217	179	6-	8,235,217	234,000
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.			185	8,001,217	179	6-	8,235,217	234,000
TOTAL FOR CCRB-PS			185	8,001,217	179	6-	8,235,217	234,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	185	8,001,217	179	8,235,217	234,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	185	8,001,217	179	8,235,217	234,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	8,001,217	8,235,217	234,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,001,217	8,235,217	234,000

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1400	EXECUTIVE AGENCY COUNSEL	D 054	95005			1	1	39,154-156000	55,000	55,000
1100	EXECUTIVE DIRECTOR (CIVILIAN	D 054	10194	1	120,000	1		39,154-156000	132,000	12,000
1300	DEPUTY ASSISTANT DIRECTOR (CI	D 054	10193	1	63,461		-1	39,154-156000		-63,461
1550	ASSOCIATE STAFF ANALYST	D 054	12627	2	100,755	1	-1	47,485-70,549	54,653	-46,102
1600	ADMINISTRATIVE STAFF ANALYST	D 054	10026	3	191,637	4	1	33,000-156000	328,943	137,306
1800	INVESTIGATOR (CCRB)	D 054	06681	59	1,936,503	73	14	26,806-49,503	2,407,122	470,619
1900	INVESTIGATOR (CCRB)	D 054	06681	41	743,921	18	-23	26,806-49,503	721,711	-22,210
2000	INVESTIGATOR (CCRB)	D 054	06681	11	549,914	10	-1	26,806-49,503	465,000	-84,914
2050	SUPERVISOR OF INVESTIGATIONS	D 054	06571	8	390,623	10	2	45,689-57,395	577,805	187,182
2060	INVESTIGATIVE MANAGER (CCRB)	D 054	06726	8	533,650	9	1	39,154-156000	659,048	125,398
2150	PRINCIPAL ADMINISTRATIVE ASSO	D 054	10124	3	297,703	9	6	36,365-59,816	333,021	35,318
2200	SECRETARY (CCRB) AL II	D 054	1025C	4	134,549	4		33,924-37,087	157,756	23,207
2220	SECRETARY (CCRB) AL I	D 054	1025B	1	29,325	1		28,103-37,087	31,718	2,393
2260	CLERICAL ASSOCIATE	D 054	10251	17	465,159	3	-14	20,095-42,184	95,423	-369,736
2300	PURCHASING AGENT	D 054	12121	2	58,492		-2	33,128-58,378		-58,492
2350	SECRETARY (LEVELS 1A,2A,3A&04	D 054	10252	10	273,478	7	-3	22,768-42,184	208,356	-65,122
2400	MOTOR VEHICLE OPERATOR	D 054	91212	1	30,469	1		30,862-33,526	33,526	3,057
2410	RESEARCH ASSISTANT	D 054	60910	3	105,762		-3	35,083-46,162		-105,762
2415	COMMUNITY ASSOCIATE	D 054	56057	2	62,850	4	2	26,998-42,839	135,274	72,424
2420	COMMUNITY ASSOCIATE	D 054	56057	1	38,841	1		26,998-42,839	40,395	1,554
2500	AGENCY ATTORNEY INTERNE	D 054	30086	1	53,836		-1	43,091-45,495		-53,836
8100	ADMINISTRATIVE MANAGER	D 054	10025			1	1	33,000-156000	43,502	43,502
8110	CHIEF INVESTIGATOR (CCRB)	D 054	06674	1	100,000		-1	39,154-156000		-100,000
8120	DIRECTOR OF INTERGOVERNMENTAL	D 054	06676	1	79,568		-1	39,154-156000		-79,568
8130	DIRECTOR OF ALTERNATIVE DISPU	D 054	06675	1	56,228	1		39,154-156000	76,799	20,571
8300	COMPUTER OPERATIONS MANAGER	D 054	10074	1	66,744	2	1	27,734-156000	129,059	62,315
8310	COMPUTER ASSOCIATE (SOFTWARE)	D 054	13631	1	58,512	2	1	51,429-75,286	106,451	47,939
	SUBTOTAL FOR OBJECT 001			184	6,541,980	163	-21		6,792,562	250,582
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
5000	AMOUNT TO BE SCHEDULED-PS	D 054	95050		200,000			33,000-113500		-200,000
	SUBTOTAL FOR OBJECT 053				200,000					-200,000
	POSITION SCHEDULE FOR U/A 001			184	6,741,980	163	-21		6,792,562	50,582

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 2000 CCRB-OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		10,000			10,000	
		100	SUPPLIES + MATERIALS - GENERAL		100,174			73,910	26,264-
		101	PRINTING SUPPLIES		3,000				3,000-
		106	MOTOR VEHICLE FUEL		7,000			7,000	
		117	POSTAGE		12,619			5,619	7,000-
		199	DATA PROCESSING SUPPLIES		15,200				15,200-
SUBTOTAL FOR SUPPLYS&MATL					147,993			96,529	51,464-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,000			17,000	12,000
		305	MOTOR VEHICLES		40,000				40,000-
		314	OFFICE FURITURE		46,666			10,000	36,666-
		315	OFFICE EQUIPMENT		5,000			5,000	
		332	PURCH DATA PROCESSING EQUIPT		7,594			12,594	5,000
		337	BOOKS-OTHER		8,000			8,000	
SUBTOTAL FOR PROPTY&EQUIP					112,260			52,594	59,666-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		95,931			95,931	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		4,800			4,800	
	858001	40X	CONTRACTUAL SERVICES-GENERAL		30,000			30,000	
		400	CONTRACTUAL SERVICES-GENERAL		45,080			5,000	40,080-
		402	TELEPHONE & OTHER COMMUNICATNS		25,814			25,814	
		403	OFFICE SERVICES		3,000			3,000	
		412	RENTALS OF MISC.EQUIP		53,543			35,000	18,543-
		414	RENTALS - LAND BLDGS & STRUCTS		1,319,794			1,738,123	418,329
		417	ADVERTISING		14,500			17,500	3,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,014			7,000	2,986
		454	OVERNIGHT TRVL EXP-SPECIAL		6,000			8,000	2,000
		499	OTHER EXPENSES - GENERAL		261,286			187,456	73,830-
SUBTOTAL FOR OTHR SER&CHR					1,863,762			2,157,624	293,862
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		10,500				10,500-
		608	MAINT & REP GENERAL	6	5,000	6		7,000	2,000
		613	DATA PROCESSING EQUIPMENT	3	18,820	3		24,000	5,180
		615	PRINTING CONTRACTS	2	4,000	2		4,000	
		622	TEMPORARY SERVICES	5	15,000	5		20,000	5,000
		624	CLEANING SERVICES	2	24,000	2		22,550	1,450-
		671	TRAINING PRGM CITY EMPLOYEES	2	5,000	2		5,000	
		686	PROF SERV OTHER	1	5,000	1		22,950	17,950
SUBTOTAL FOR CNTRCTL SVCS				21	87,320	21		105,500	18,180
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		3,400			3,400	
		794	TRAINING CITY EMPLOYEES		1,000			1,000	

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR FXD MIS CHGS					4,400			4,400	
SUBTOTAL FOR BUDGET CODE 2000				21	2,215,735	21		2,416,647	200,912
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.				21	2,215,735	21		2,416,647	200,912
TOTAL FOR CCRB-OTPS				21	2,215,735	21		2,416,647	200,912

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
CCRB-OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	144,131	2,215,735	144,131	2,416,647	200,912
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,215,735		2,416,647	200,912

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	2,215,735	2,416,647	200,912
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,215,735	2,416,647	200,912

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

CIVILIAN COMPLAINT REVIEW BOARD	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	185	8,001,217	179	8,235,217	234,000
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	185	8,001,217	179	8,235,217	234,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	8,001,217	8,235,217	234,000
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	8,001,217	8,235,217	234,000
SUM OF OTPS MEMO AMOUNTS			

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
CIVILIAN COMPLAINT REVIEW BOARD	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	144,131	2,215,735	144,131	2,416,647	200,912
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		2,215,735		2,416,647	200,912

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	2,215,735	2,416,647	200,912
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	2,215,735	2,416,647	200,912
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY03 - 12/13/02 POSITIONS	MODIFIED FY03 - 12/13/02 BUDGET AMOUNT	DEPARTMENTAL ESTIMATE FY04 POSITIONS	DEPARTMENTAL ESTIMATE FY04 BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	185	8,001,217	179	8,235,217	234,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	185	8,001,217	179	8,235,217	234,000
OTPS					
TOTALS FOR OPERATING BUDGET		2,215,735		2,416,647	200,912
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,215,735		2,416,647	200,912
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	185	10,216,952	179	10,651,864	434,912
FINANCIAL PLAN SAVINGS					
APPROPRIATION	185	10,216,952	179	10,651,864	434,912
FUNDING					
CITY		10,216,952		10,651,864	434,912
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		10,216,952		10,651,864	434,912

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: WTC1 WTC DISASTER RELATED EXPENSES								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		5,900,509				5,900,509-
SUBTOTAL FOR ADD GRS PAY				5,900,509				5,900,509-
SUBTOTAL FOR BUDGET CODE WTC1				5,900,509				5,900,509-
TOTAL FOR				5,900,509				5,900,509-
RESPONSIBILITY CENTER: 0010 FIRST PRECINCT								
BUDGET CODE: 0010 FIRST PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	380,934	14		380,934	
		004 FULL TIME UNIFORMED PERSONNEL	208	9,378,886	208		9,378,886	
SUBTOTAL FOR F/T SALARIED			222	9,759,820	222		9,759,820	
03 UNSALARIED		031 UNSALARIED		208,108			208,108	
SUBTOTAL FOR UNSALARIED				208,108			208,108	
SUBTOTAL FOR BUDGET CODE 0010			222	9,967,928	222		9,967,928	
TOTAL FOR FIRST PRECINCT			222	9,967,928	222		9,967,928	
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS								
BUDGET CODE: 0012 State Grant Overtime								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,447,929				1,447,929-
SUBTOTAL FOR ADD GRS PAY				1,447,929				1,447,929-
SUBTOTAL FOR BUDGET CODE 0012				1,447,929				1,447,929-
BUDGET CODE: 0013 Federal Grant Overtime								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		548,476				548,476-
SUBTOTAL FOR ADD GRS PAY				548,476				548,476-
SUBTOTAL FOR BUDGET CODE 0013				548,476				548,476-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0017 Private Grant Overtime								
04 ADD GRS PAY		047 OVERTIME		925,344				925,344-
		048 OVERTIME UNIFORM FORCES		1,956,489				1,956,489-
SUBTOTAL FOR ADD GRS PAY				2,881,833				2,881,833-
SUBTOTAL FOR BUDGET CODE 0017				2,881,833				2,881,833-
BUDGET CODE: 0020 CHIEF OF OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,783	53,979,839	1,783		56,270,444	2,290,605
		004 FULL TIME UNIFORMED PERSONNEL	2,290	166,109,076	536	1,754-	317,166,731	151,057,655
SUBTOTAL FOR F/T SALARIED			4,073	220,088,915	2,319	1,754-	373,437,175	153,348,260
03 UNSALARIED		031 UNSALARIED		2,095,437			252,770	1,842,667-
SUBTOTAL FOR UNSALARIED				2,095,437			252,770	1,842,667-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,004,840			3,004,840	
		042 LONGEVITY DIFFERENTIAL		118,356,786			118,356,786	
		043 SHIFT DIFFERENTIAL		75,746,607			75,746,607	
		045 HOLIDAY PAY		79,553,684			79,553,684	
		046 TERMINAL LEAVE		405,233			405,233	
		047 OVERTIME		7,363,169			7,363,169	
		048 OVERTIME UNIFORM FORCES		227,718,911			227,718,911	
		073 VOLUNTARY VACATION WORK		555,000			555,000	
SUBTOTAL FOR ADD GRS PAY				512,704,230			512,704,230	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		14,808,175			14,808,175	
SUBTOTAL FOR AMT TO SCHED				14,808,175			14,808,175	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		2,906,244			2,906,244	
SUBTOTAL FOR FRINGE BENES				2,906,244			2,906,244	
SUBTOTAL FOR BUDGET CODE 0020			4,073	752,603,001	2,319	1,754-	904,108,594	151,505,593
BUDGET CODE: 0021 COPS UNIVERSAL HOUSING AWARD								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1		1			
SUBTOTAL FOR F/T SALARIED			1		1			
SUBTOTAL FOR BUDGET CODE 0021			1		1			
BUDGET CODE: 0023 FEDERAL CRIME BILL								
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1			1	

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

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR FRINGE BENES			1			1	
SUBTOTAL FOR BUDGET CODE 0023			1			1	
BUDGET CODE: 1317 UNIVERSAL HIRING GRANT III							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	2		2			
SUBTOTAL FOR F/T SALARIED		2		2			
SUBTOTAL FOR BUDGET CODE 1317		2		2			
BUDGET CODE: 1318 COPS Universal Hiring Grant IV							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL		20,146,325			4,246,655	15,899,670-
SUBTOTAL FOR F/T SALARIED			20,146,325			4,246,655	15,899,670-
SUBTOTAL FOR BUDGET CODE 1318			20,146,325			4,246,655	15,899,670-
TOTAL FOR OFFICE CHIEF OF OPERATIONS		4,076	777,627,565	2,322	1,754-	908,355,250	130,727,685
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU							
BUDGET CODE: 0030 FIELD SERVICES BUREA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	29	918,615	29		918,615	
	004 FULL TIME UNIFORMED PERSONNEL	69	2,510,546	69		2,510,546	
SUBTOTAL FOR F/T SALARIED		98	3,429,161	98		3,429,161	
SUBTOTAL FOR BUDGET CODE 0030		98	3,429,161	98		3,429,161	
TOTAL FOR PATROL SERVICES BUREAU		98	3,429,161	98		3,429,161	
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT							
BUDGET CODE: 0050 FIFTH PRECINCT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	304,116	11		304,116	
	004 FULL TIME UNIFORMED PERSONNEL	241	11,102,641	241		11,102,641	
SUBTOTAL FOR F/T SALARIED		252	11,406,757	252		11,406,757	
03 UNSALARIED	031 UNSALARIED		250,807			250,807	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR UNSALARIED			250,807			250,807	
SUBTOTAL FOR BUDGET CODE 0050		252	11,657,564	252		11,657,564	
TOTAL FOR FIFTH PRECINCT		252	11,657,564	252		11,657,564	
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT							
BUDGET CODE: 0060 SIXTH PRECINCT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	295,801	11		295,801	
	004 FULL TIME UNIFORMED PERSONNEL	221	9,995,265	221		9,995,265	
SUBTOTAL FOR F/T SALARIED		232	10,291,066	232		10,291,066	
03 UNSALARIED	031 UNSALARIED		208,137			208,137	
SUBTOTAL FOR UNSALARIED			208,137			208,137	
SUBTOTAL FOR BUDGET CODE 0060		232	10,499,203	232		10,499,203	
TOTAL FOR SIXTH PRECINCT		232	10,499,203	232		10,499,203	
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT							
BUDGET CODE: 0070 SEVENTH PRECINCT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	359,549	13		359,549	
	004 FULL TIME UNIFORMED PERSONNEL	154	6,866,147	154		6,866,147	
SUBTOTAL FOR F/T SALARIED		167	7,225,696	167		7,225,696	
03 UNSALARIED	031 UNSALARIED		279,256			279,256	
SUBTOTAL FOR UNSALARIED			279,256			279,256	
SUBTOTAL FOR BUDGET CODE 0070		167	7,504,952	167		7,504,952	
TOTAL FOR SEVENTH PRECINCT		167	7,504,952	167		7,504,952	

RESPONSIBILITY CENTER: 0090 NINTH PRECINCT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0090 NINETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	274,699	10		274,699	
		004 FULL TIME UNIFORMED PERSONNEL	217	9,443,675	217		9,443,675	
SUBTOTAL FOR F/T SALARIED			227	9,718,374	227		9,718,374	
03 UNSALARIED		031 UNSALARIED		209,940			209,940	
SUBTOTAL FOR UNSALARIED				209,940			209,940	
SUBTOTAL FOR BUDGET CODE 0090			227	9,928,314	227		9,928,314	
TOTAL FOR NINTH PRECINCT			227	9,928,314	227		9,928,314	
RESPONSIBILITY CENTER: 0100 TENTH PRECINCT								
BUDGET CODE: 0100 TENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	341,611	12		341,611	
		004 FULL TIME UNIFORMED PERSONNEL	176	7,873,043	176		7,873,043	
SUBTOTAL FOR F/T SALARIED			188	8,214,654	188		8,214,654	
03 UNSALARIED		031 UNSALARIED		209,669			209,669	
SUBTOTAL FOR UNSALARIED				209,669			209,669	
SUBTOTAL FOR BUDGET CODE 0100			188	8,424,323	188		8,424,323	
TOTAL FOR TENTH PRECINCT			188	8,424,323	188		8,424,323	
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH								
BUDGET CODE: 0110 MANHATTAN SOUTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	241,834	9		241,834	
		004 FULL TIME UNIFORMED PERSONNEL	316	14,381,554	316		14,381,554	
SUBTOTAL FOR F/T SALARIED			325	14,623,388	325		14,623,388	
SUBTOTAL FOR BUDGET CODE 0110			325	14,623,388	325		14,623,388	
TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH			325	14,623,388	325		14,623,388	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT							
BUDGET CODE: 0130 THIRTEENTH PRECINCT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	363,606	13		363,606	
	004 FULL TIME UNIFORMED PERSONNEL	227	10,267,426	227		10,267,426	
SUBTOTAL FOR F/T SALARIED		240	10,631,032	240		10,631,032	
03 UNSALARIED	031 UNSALARIED		208,088			208,088	
SUBTOTAL FOR UNSALARIED			208,088			208,088	
SUBTOTAL FOR BUDGET CODE 0130		240	10,839,120	240		10,839,120	
TOTAL FOR THIRTEENTH PRECINCT		240	10,839,120	240		10,839,120	
RESPONSIBILITY CENTER: 0140 MIDTOWN SOUTH PRECINCT							
BUDGET CODE: 0140 MIDTOWN SOUTH							
01 F/T SALARIED	001 FULL YEAR POSITIONS	22	594,490	22		594,490	
	004 FULL TIME UNIFORMED PERSONNEL	379	15,118,641	379		15,118,641	
SUBTOTAL FOR F/T SALARIED		401	15,713,131	401		15,713,131	
SUBTOTAL FOR BUDGET CODE 0140		401	15,713,131	401		15,713,131	
TOTAL FOR MIDTOWN SOUTH PRECINCT		401	15,713,131	401		15,713,131	
RESPONSIBILITY CENTER: 0170 SEVENTEENTH PRECINCT							
BUDGET CODE: 0170 SEVENTEENTH PRECINCT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	338,110	12		338,110	
	004 FULL TIME UNIFORMED PERSONNEL	187	8,591,329	187		8,591,329	
SUBTOTAL FOR F/T SALARIED		199	8,929,439	199		8,929,439	
03 UNSALARIED	031 UNSALARIED		208,134			208,134	
SUBTOTAL FOR UNSALARIED			208,134			208,134	
SUBTOTAL FOR BUDGET CODE 0170		199	9,137,573	199		9,137,573	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR SEVENTEENTH PRECINCT		199	9,137,573	199		9,137,573	
RESPONSIBILITY CENTER: 0180 MIDTOWN NORTH PRECINCT							
BUDGET CODE: 0180 MIDTOWN NORTH							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	462,265	17		462,265	
	004 FULL TIME UNIFORMED PERSONNEL	340	13,583,461	340		13,583,461	
SUBTOTAL FOR F/T SALARIED		357	14,045,726	357		14,045,726	
03 UNSALARIED	031 UNSALARIED		18,000			18,000	
SUBTOTAL FOR UNSALARIED			18,000			18,000	
SUBTOTAL FOR BUDGET CODE 0180		357	14,063,726	357		14,063,726	
TOTAL FOR MIDTOWN NORTH PRECINCT		357	14,063,726	357		14,063,726	
RESPONSIBILITY CENTER: 0190 NINETEENTH PRECINCT							
BUDGET CODE: 0190 NINETEENTH PRECINCT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	317,786	11		317,786	
	004 FULL TIME UNIFORMED PERSONNEL	254	11,684,677	254		11,684,677	
SUBTOTAL FOR F/T SALARIED		265	12,002,463	265		12,002,463	
03 UNSALARIED	031 UNSALARIED		211,368			211,368	
SUBTOTAL FOR UNSALARIED			211,368			211,368	
SUBTOTAL FOR BUDGET CODE 0190		265	12,213,831	265		12,213,831	
TOTAL FOR NINETEENTH PRECINCT		265	12,213,831	265		12,213,831	
RESPONSIBILITY CENTER: 0200 TWENTIETH PRECINCT							
BUDGET CODE: 0200 TWENTIETH PRECINCT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	390,368	14		390,368	
	004 FULL TIME UNIFORMED PERSONNEL	175	8,074,513	175		8,074,513	
SUBTOTAL FOR F/T SALARIED		189	8,464,881	189		8,464,881	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031	UNSALARIED		208,080			208,080	
SUBTOTAL FOR UNSALARIED					208,080			208,080	
SUBTOTAL FOR BUDGET CODE 0200				189	8,672,961	189		8,672,961	
TOTAL FOR TWENTIETH PRECINCT				189	8,672,961	189		8,672,961	
RESPONSIBILITY CENTER: 0210 PATROL BOROUGH MANHATTAN NORTH									
BUDGET CODE: 0210 MANHATTAN NORTH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	237,327	8		237,327	
		004	FULL TIME UNIFORMED PERSONNEL	213	10,815,016	213		10,815,016	
SUBTOTAL FOR F/T SALARIED				221	11,052,343	221		11,052,343	
SUBTOTAL FOR BUDGET CODE 0210				221	11,052,343	221		11,052,343	
TOTAL FOR PATROL BOROUGH MANHATTAN NORTH				221	11,052,343	221		11,052,343	
RESPONSIBILITY CENTER: 0220 CENTRAL PARK PRECINCT									
BUDGET CODE: 0220 CENTRAL PARK PRECINC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	245,685	9		245,685	
		004	FULL TIME UNIFORMED PERSONNEL	135	6,295,447	135		6,295,447	
SUBTOTAL FOR F/T SALARIED				144	6,541,132	144		6,541,132	
SUBTOTAL FOR BUDGET CODE 0220				144	6,541,132	144		6,541,132	
TOTAL FOR CENTRAL PARK PRECINCT				144	6,541,132	144		6,541,132	
RESPONSIBILITY CENTER: 0230 TWENTY THIRD PRECINCT									
BUDGET CODE: 0230 TWENTY-THIRD PRECINC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	337,640	12		337,640	
		004	FULL TIME UNIFORMED PERSONNEL	234	10,644,972	234		10,644,972	
SUBTOTAL FOR F/T SALARIED				246	10,982,612	246		10,982,612	

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		212,456			212,456	
SUBTOTAL FOR UNSALARIED				212,456			212,456	
SUBTOTAL FOR BUDGET CODE 0230			246	11,195,068	246		11,195,068	
TOTAL FOR TWENTY THIRD PRECINCT			246	11,195,068	246		11,195,068	
RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT								
BUDGET CODE: 0240 TWENTY-FOURTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	316,119	11		316,119	
		004 FULL TIME UNIFORMED PERSONNEL	195	8,925,575	195		8,925,575	
SUBTOTAL FOR F/T SALARIED			206	9,241,694	206		9,241,694	
03 UNSALARIED		031 UNSALARIED		212,043			212,043	
SUBTOTAL FOR UNSALARIED				212,043			212,043	
SUBTOTAL FOR BUDGET CODE 0240			206	9,453,737	206		9,453,737	
TOTAL FOR TWENTY FOURTH PRECINCT			206	9,453,737	206		9,453,737	
RESPONSIBILITY CENTER: 0250 TWENTY FIFTH PRECINCT								
BUDGET CODE: 0250 TWENTY-FIFTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	391,969	14		391,969	
		004 FULL TIME UNIFORMED PERSONNEL	209	9,465,511	209		9,465,511	
SUBTOTAL FOR F/T SALARIED			223	9,857,480	223		9,857,480	
03 UNSALARIED		031 UNSALARIED		210,743			210,743	
SUBTOTAL FOR UNSALARIED				210,743			210,743	
SUBTOTAL FOR BUDGET CODE 0250			223	10,068,223	223		10,068,223	
TOTAL FOR TWENTY FIFTH PRECINCT			223	10,068,223	223		10,068,223	

RESPONSIBILITY CENTER: 0260 TWENTY SIXTH PRECINCT

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0260 TWENTY-SIXTH PRECINC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	233,150	7		233,150	
	004 FULL TIME UNIFORMED PERSONNEL	157	7,136,872	157		7,136,872	
SUBTOTAL FOR F/T SALARIED		164	7,370,022	164		7,370,022	
03 UNSALARIED	031 UNSALARIED		212,074			212,074	
SUBTOTAL FOR UNSALARIED			212,074			212,074	
SUBTOTAL FOR BUDGET CODE 0260		164	7,582,096	164		7,582,096	
TOTAL FOR TWENTY SIXTH PRECINCT		164	7,582,096	164		7,582,096	
RESPONSIBILITY CENTER: 0280 TWENTY EIGHTH PRECINCT							
BUDGET CODE: 0280 TWENTY-EIGHT PRECINC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	335,230	12		335,230	
	004 FULL TIME UNIFORMED PERSONNEL	196	8,611,818	196		8,611,818	
SUBTOTAL FOR F/T SALARIED		208	8,947,048	208		8,947,048	
03 UNSALARIED	031 UNSALARIED		211,070			211,070	
SUBTOTAL FOR UNSALARIED			211,070			211,070	
SUBTOTAL FOR BUDGET CODE 0280		208	9,158,118	208		9,158,118	
TOTAL FOR TWENTY EIGHTH PRECINCT		208	9,158,118	208		9,158,118	
RESPONSIBILITY CENTER: 0300 THIRTIETH PRECINCT							
BUDGET CODE: 0300 THIRTEENTH PRECICNT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	289,515	10		289,515	
	004 FULL TIME UNIFORMED PERSONNEL	239	10,263,674	239		10,263,674	
SUBTOTAL FOR F/T SALARIED		249	10,553,189	249		10,553,189	
03 UNSALARIED	031 UNSALARIED		210,149			210,149	
SUBTOTAL FOR UNSALARIED			210,149			210,149	
SUBTOTAL FOR BUDGET CODE 0300		249	10,763,338	249		10,763,338	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR THIRTIETH PRECINCT		249	10,763,338	249		10,763,338	
RESPONSIBILITY CENTER: 0320 THIRTY SECOND PRECINCT							
BUDGET CODE: 0320 THIRTY-SECOND PRECIN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	439,472	15		439,472	
	004 FULL TIME UNIFORMED PERSONNEL	245	11,181,023	245		11,181,023	
SUBTOTAL FOR F/T SALARIED		260	11,620,495	260		11,620,495	
03 UNSALARIED	031 UNSALARIED		213,664			213,664	
SUBTOTAL FOR UNSALARIED			213,664			213,664	
SUBTOTAL FOR BUDGET CODE 0320		260	11,834,159	260		11,834,159	
TOTAL FOR THIRTY SECOND PRECINCT		260	11,834,159	260		11,834,159	
RESPONSIBILITY CENTER: 0340 THIRTY FOURTH PRECINCT							
BUDGET CODE: 0330 33 PRECINCT MANHATTAN 12							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	340,828	12		340,828	
	004 FULL TIME UNIFORMED PERSONNEL	267	11,658,996	267		11,658,996	
SUBTOTAL FOR F/T SALARIED		279	11,999,824	279		11,999,824	
03 UNSALARIED	031 UNSALARIED		18,000			18,000	
SUBTOTAL FOR UNSALARIED			18,000			18,000	
SUBTOTAL FOR BUDGET CODE 0330		279	12,017,824	279		12,017,824	
BUDGET CODE: 0340 THIRTY-FOURTH PRECIN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	314,108	11		314,108	
	004 FULL TIME UNIFORMED PERSONNEL	261	11,444,352	261		11,444,352	
SUBTOTAL FOR F/T SALARIED		272	11,758,460	272		11,758,460	
03 UNSALARIED	031 UNSALARIED		225,051			225,051	
SUBTOTAL FOR UNSALARIED			225,051			225,051	
SUBTOTAL FOR BUDGET CODE 0340		272	11,983,511	272		11,983,511	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR THIRTY FOURTH PRECINCT		551	24,001,335	551		24,001,335	
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT							
BUDGET CODE: 0400 FORTIETH PRECINCT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	284,049	10		284,049	
	004 FULL TIME UNIFORMED PERSONNEL	311	12,336,761	311		12,336,761	
SUBTOTAL FOR F/T SALARIED		321	12,620,810	321		12,620,810	
03 UNSALARIED	031 UNSALARIED		214,283			214,283	
SUBTOTAL FOR UNSALARIED			214,283			214,283	
SUBTOTAL FOR BUDGET CODE 0400		321	12,835,093	321		12,835,093	
TOTAL FOR FORTIETH PRECINCT		321	12,835,093	321		12,835,093	
RESPONSIBILITY CENTER: 0410 FOURTY FIRST PRECINCT							
BUDGET CODE: 0410 FORTY-FIRST PRECINCT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	352,059	13		352,059	
	004 FULL TIME UNIFORMED PERSONNEL	215	9,504,203	215		9,504,203	
SUBTOTAL FOR F/T SALARIED		228	9,856,262	228		9,856,262	
03 UNSALARIED	031 UNSALARIED		209,618			209,618	
SUBTOTAL FOR UNSALARIED			209,618			209,618	
SUBTOTAL FOR BUDGET CODE 0410		228	10,065,880	228		10,065,880	
TOTAL FOR FOURTY FIRST PRECINCT		228	10,065,880	228		10,065,880	
RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT							
BUDGET CODE: 0420 FORTY-SECOND PRECINC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	361,834	13		361,834	
	004 FULL TIME UNIFORMED PERSONNEL	223	9,617,573	223		9,617,573	
SUBTOTAL FOR F/T SALARIED		236	9,979,407	236		9,979,407	

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED	031 UNSALARIED		215,935			215,935	
SUBTOTAL FOR UNSALARIED			215,935			215,935	
SUBTOTAL FOR BUDGET CODE 0420		236	10,195,342	236		10,195,342	
TOTAL FOR FORTY SECOND PRECINCT		236	10,195,342	236		10,195,342	
RESPONSIBILITY CENTER: 0430 FORTY THIRD PRECINCT							
BUDGET CODE: 0430 FORTY-THIRD PRECINCT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	405,604	15		405,604	
	004 FULL TIME UNIFORMED PERSONNEL	349	13,858,764	349		13,858,764	
SUBTOTAL FOR F/T SALARIED		364	14,264,368	364		14,264,368	
03 UNSALARIED	031 UNSALARIED		344,365			344,365	
SUBTOTAL FOR UNSALARIED			344,365			344,365	
SUBTOTAL FOR BUDGET CODE 0430		364	14,608,733	364		14,608,733	
TOTAL FOR FORTY THIRD PRECINCT		364	14,608,733	364		14,608,733	
RESPONSIBILITY CENTER: 0440 FORTY FOURTH PRECINCT							
BUDGET CODE: 0440 FORTY-FORTH PRECINCT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	377,261	14		377,261	
	004 FULL TIME UNIFORMED PERSONNEL	365	14,165,280	365		14,165,280	
SUBTOTAL FOR F/T SALARIED		379	14,542,541	379		14,542,541	
03 UNSALARIED	031 UNSALARIED		220,323			220,323	
SUBTOTAL FOR UNSALARIED			220,323			220,323	
SUBTOTAL FOR BUDGET CODE 0440		379	14,762,864	379		14,762,864	
TOTAL FOR FORTY FOURTH PRECINCT		379	14,762,864	379		14,762,864	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0450 FORTY FIFTH PRECINCT								
BUDGET CODE: 0450 FORTY-FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	360,646	13		360,646	
		004 FULL TIME UNIFORMED PERSONNEL	184	8,288,856	184		8,288,856	
SUBTOTAL FOR F/T SALARIED			197	8,649,502	197		8,649,502	
03 UNSALARIED		031 UNSALARIED		253,981			253,981	
SUBTOTAL FOR UNSALARIED				253,981			253,981	
SUBTOTAL FOR BUDGET CODE 0450			197	8,903,483	197		8,903,483	
TOTAL FOR FORTY FIFTH PRECINCT			197	8,903,483	197		8,903,483	
RESPONSIBILITY CENTER: 0460 FORTY SIXTH PRECINCT								
BUDGET CODE: 0460 FORTY-SIXTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	333,871	12		333,871	
		004 FULL TIME UNIFORMED PERSONNEL	356	13,919,087	356		13,919,087	
SUBTOTAL FOR F/T SALARIED			368	14,252,958	368		14,252,958	
03 UNSALARIED		031 UNSALARIED		151,569			151,569	
SUBTOTAL FOR UNSALARIED				151,569			151,569	
SUBTOTAL FOR BUDGET CODE 0460			368	14,404,527	368		14,404,527	
TOTAL FOR FORTY SIXTH PRECINCT			368	14,404,527	368		14,404,527	
RESPONSIBILITY CENTER: 0470 FORTY SEVENTH PRECINCT								
BUDGET CODE: 0470 FORTY-SEVENTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	279,574	10		279,574	
		004 FULL TIME UNIFORMED PERSONNEL	262	11,598,013	262		11,598,013	
SUBTOTAL FOR F/T SALARIED			272	11,877,587	272		11,877,587	
03 UNSALARIED		031 UNSALARIED		221,870			221,870	
SUBTOTAL FOR UNSALARIED				221,870			221,870	
SUBTOTAL FOR BUDGET CODE 0470			272	12,099,457	272		12,099,457	

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR FORTY SEVENTH PRECINCT				272	12,099,457	272		12,099,457	
RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT									
BUDGET CODE: 0480 FORTY-EIGHTH PRECINC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	298,961	11		298,961	
		004	FULL TIME UNIFORMED PERSONNEL	239	10,644,795	239		10,644,795	
SUBTOTAL FOR F/T SALARIED				250	10,943,756	250		10,943,756	
03 UNSALARIED		031	UNSALARIED		187,458			187,458	
SUBTOTAL FOR UNSALARIED					187,458			187,458	
SUBTOTAL FOR BUDGET CODE 0480				250	11,131,214	250		11,131,214	
TOTAL FOR FORTY EIGHTH PRECINCT				250	11,131,214	250		11,131,214	
RESPONSIBILITY CENTER: 0490 FORTY NINTH PRECINCT									
BUDGET CODE: 0490 FORTY-NINTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	383,128	14		383,128	
		004	FULL TIME UNIFORMED PERSONNEL	190	8,646,840	190		8,646,840	
SUBTOTAL FOR F/T SALARIED				204	9,029,968	204		9,029,968	
03 UNSALARIED		031	UNSALARIED		210,385			210,385	
SUBTOTAL FOR UNSALARIED					210,385			210,385	
SUBTOTAL FOR BUDGET CODE 0490				204	9,240,353	204		9,240,353	
TOTAL FOR FORTY NINTH PRECINCT				204	9,240,353	204		9,240,353	
RESPONSIBILITY CENTER: 0500 FIFITETH PRECINCT									
BUDGET CODE: 0500 FIFTIETH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	339,242	12		339,242	
		004	FULL TIME UNIFORMED PERSONNEL	177	8,092,367	177		8,092,367	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			189	8,431,609	189		8,431,609	
03 UNSALARIED		031 UNSALARIED		212,507			212,507	
SUBTOTAL FOR UNSALARIED				212,507			212,507	
SUBTOTAL FOR BUDGET CODE 0500			189	8,644,116	189		8,644,116	
TOTAL FOR FIFITETH PRECINCT			189	8,644,116	189		8,644,116	
RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX								
BUDGET CODE: 0510 BRONX RIVER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	148,533	5		148,533	
		004 FULL TIME UNIFORMED PERSONNEL	340	15,222,952	340		15,222,952	
SUBTOTAL FOR F/T SALARIED			345	15,371,485	345		15,371,485	
SUBTOTAL FOR BUDGET CODE 0510			345	15,371,485	345		15,371,485	
TOTAL FOR PATROL BOROUGH BRONX			345	15,371,485	345		15,371,485	
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT								
BUDGET CODE: 0520 FIFTHY SECOND PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	309,738	11		309,738	
		004 FULL TIME UNIFORMED PERSONNEL	282	12,391,540	282		12,391,540	
SUBTOTAL FOR F/T SALARIED			293	12,701,278	293		12,701,278	
03 UNSALARIED		031 UNSALARIED		212,867			212,867	
SUBTOTAL FOR UNSALARIED				212,867			212,867	
SUBTOTAL FOR BUDGET CODE 0520			293	12,914,145	293		12,914,145	
TOTAL FOR FIFTY SECOND PRECINCT			293	12,914,145	293		12,914,145	

RESPONSIBILITY CENTER: 0600 SIXTIETH PRECINCT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0600 SIXTIETH PRECINCT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	379,067	13		379,067	
	004 FULL TIME UNIFORMED PERSONNEL	214	9,725,778	214		9,725,778	
SUBTOTAL FOR F/T SALARIED		227	10,104,845	227		10,104,845	
03 UNSALARIED	031 UNSALARIED		150,115			150,115	
SUBTOTAL FOR UNSALARIED			150,115			150,115	
SUBTOTAL FOR BUDGET CODE 0600		227	10,254,960	227		10,254,960	
TOTAL FOR SIXTIETH PRECINCT		227	10,254,960	227		10,254,960	
RESPONSIBILITY CENTER: 0610 SIXTY FIRST PRECINCT							
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	331,716	12		331,716	
	004 FULL TIME UNIFORMED PERSONNEL	194	8,853,738	194		8,853,738	
SUBTOTAL FOR F/T SALARIED		206	9,185,454	206		9,185,454	
03 UNSALARIED	031 UNSALARIED		221,532			221,532	
SUBTOTAL FOR UNSALARIED			221,532			221,532	
SUBTOTAL FOR BUDGET CODE 0610		206	9,406,986	206		9,406,986	
TOTAL FOR SIXTY FIRST PRECINCT		206	9,406,986	206		9,406,986	
RESPONSIBILITY CENTER: 0620 SIXTY SECOND PRECINCT							
BUDGET CODE: 0620 SIXTY-SECOND PRECINC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	392,229	13		392,229	
	004 FULL TIME UNIFORMED PERSONNEL	179	8,052,306	179		8,052,306	
SUBTOTAL FOR F/T SALARIED		192	8,444,535	192		8,444,535	
03 UNSALARIED	031 UNSALARIED		220,956			220,956	
SUBTOTAL FOR UNSALARIED			220,956			220,956	
SUBTOTAL FOR BUDGET CODE 0620		192	8,665,491	192		8,665,491	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR SIXTY SECOND PRECINCT		192	8,665,491	192		8,665,491	
RESPONSIBILITY CENTER: 0630 SIXTY THIRD PRECINCT							
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	253,665	9		253,665	
	004 FULL TIME UNIFORMED PERSONNEL	161	7,369,885	161		7,369,885	
SUBTOTAL FOR F/T SALARIED		170	7,623,550	170		7,623,550	
03 UNSALARIED	031 UNSALARIED		253,645			253,645	
SUBTOTAL FOR UNSALARIED			253,645			253,645	
SUBTOTAL FOR BUDGET CODE 0630		170	7,877,195	170		7,877,195	
TOTAL FOR SIXTY THIRD PRECINCT		170	7,877,195	170		7,877,195	
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH							
BUDGET CODE: 0650 BROOKLYN SOUTH							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	184,605	6		184,605	
	004 FULL TIME UNIFORMED PERSONNEL	266	13,322,361	266		13,322,361	
SUBTOTAL FOR F/T SALARIED		272	13,506,966	272		13,506,966	
03 UNSALARIED	031 UNSALARIED		18,000			18,000	
SUBTOTAL FOR UNSALARIED			18,000			18,000	
SUBTOTAL FOR BUDGET CODE 0650		272	13,524,966	272		13,524,966	
TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH		272	13,524,966	272		13,524,966	
RESPONSIBILITY CENTER: 0660 SIXTY SIXTH PRECINCT							
BUDGET CODE: 0660 SIXTY-SIX PRECINCT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	296,631	11		296,631	
	004 FULL TIME UNIFORMED PERSONNEL	180	8,042,548	180		8,042,548	
SUBTOTAL FOR F/T SALARIED		191	8,339,179	191		8,339,179	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		195,706			195,706	
SUBTOTAL FOR UNSALARIED				195,706			195,706	
SUBTOTAL FOR BUDGET CODE 0660			191	8,534,885	191		8,534,885	
TOTAL FOR SIXTY SIXTH PRECINCT			191	8,534,885	191		8,534,885	
RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT								
BUDGET CODE: 0670 SIXTY-SEVENTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	397,482	15		397,482	
		004 FULL TIME UNIFORMED PERSONNEL	311	12,066,227	311		12,066,227	
SUBTOTAL FOR F/T SALARIED			326	12,463,709	326		12,463,709	
03 UNSALARIED		031 UNSALARIED		211,945			211,945	
SUBTOTAL FOR UNSALARIED				211,945			211,945	
SUBTOTAL FOR BUDGET CODE 0670			326	12,675,654	326		12,675,654	
TOTAL FOR SIXTY SEVENTH PRECINCT			326	12,675,654	326		12,675,654	
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT								
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	286,595	10		286,595	
		004 FULL TIME UNIFORMED PERSONNEL	157	7,338,257	157		7,338,257	
SUBTOTAL FOR F/T SALARIED			167	7,624,852	167		7,624,852	
03 UNSALARIED		031 UNSALARIED		109,725			109,725	
SUBTOTAL FOR UNSALARIED				109,725			109,725	
SUBTOTAL FOR BUDGET CODE 0680			167	7,734,577	167		7,734,577	
TOTAL FOR SIXTY EIGHTH PRECINCT			167	7,734,577	167		7,734,577	

RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0690 POLICE DEPARTMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	336,168	12		336,168	
	004 FULL TIME UNIFORMED PERSONNEL	161	7,953,093	161		7,953,093	
SUBTOTAL FOR F/T SALARIED		173	8,289,261	173		8,289,261	
03 UNSALARIED	031 UNSALARIED		214,669			214,669	
SUBTOTAL FOR UNSALARIED			214,669			214,669	
SUBTOTAL FOR BUDGET CODE 0690		173	8,503,930	173		8,503,930	
TOTAL FOR SIXTY NINTH PRECINCT		173	8,503,930	173		8,503,930	
RESPONSIBILITY CENTER: 0700 SEVENTIETH PRECINCT							
BUDGET CODE: 0700 POLICE DEPT							
01 F/T SALARIED	001 FULL YEAR POSITIONS		380,695			380,695	
	004 FULL TIME UNIFORMED PERSONNEL	272	11,591,468	272		11,591,468	
SUBTOTAL FOR F/T SALARIED		272	11,972,163	272		11,972,163	
03 UNSALARIED	031 UNSALARIED		296,132			296,132	
SUBTOTAL FOR UNSALARIED			296,132			296,132	
SUBTOTAL FOR BUDGET CODE 0700		272	12,268,295	272		12,268,295	
TOTAL FOR SEVENTIETH PRECINCT		272	12,268,295	272		12,268,295	
RESPONSIBILITY CENTER: 0710 SEVENTY FIRST PRECINCT							
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	404,815	15		404,815	
	004 FULL TIME UNIFORMED PERSONNEL	257	11,577,762	257		11,577,762	
SUBTOTAL FOR F/T SALARIED		272	11,982,577	272		11,982,577	
03 UNSALARIED	031 UNSALARIED		228,060			228,060	
SUBTOTAL FOR UNSALARIED			228,060			228,060	
SUBTOTAL FOR BUDGET CODE 0710		272	12,210,637	272		12,210,637	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR SEVENTY FIRST PRECINCT				272	12,210,637	272		12,210,637	
RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC									
BUDGET CODE: 0720 SEVENTY-SECOND PRECI									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	308,311	11		308,311	
		004	FULL TIME UNIFORMED PERSONNEL	197	8,979,559	197		8,979,559	
SUBTOTAL FOR F/T SALARIED				208	9,287,870	208		9,287,870	
03 UNSALARIED		031	UNSALARIED		192,667			192,667	
SUBTOTAL FOR UNSALARIED					192,667			192,667	
SUBTOTAL FOR BUDGET CODE 0720				208	9,480,537	208		9,480,537	
TOTAL FOR SEVENTY SECOND PRECINC				208	9,480,537	208		9,480,537	
RESPONSIBILITY CENTER: 0730 SEVENTY THIRD PRECINCT									
BUDGET CODE: 0730 SEVENTY-THIRD PRECIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	409,901	15		409,901	
		004	FULL TIME UNIFORMED PERSONNEL	280	11,906,439	280		11,906,439	
SUBTOTAL FOR F/T SALARIED				295	12,316,340	295		12,316,340	
03 UNSALARIED		031	UNSALARIED		211,763			211,763	
SUBTOTAL FOR UNSALARIED					211,763			211,763	
SUBTOTAL FOR BUDGET CODE 0730				295	12,528,103	295		12,528,103	
TOTAL FOR SEVENTY THIRD PRECINCT				295	12,528,103	295		12,528,103	
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT									
BUDGET CODE: 0750 POLICE DEPARTMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	366,883	13		366,883	
		004	FULL TIME UNIFORMED PERSONNEL	447	17,689,187	447		17,689,187	
SUBTOTAL FOR F/T SALARIED				460	18,056,070	460		18,056,070	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		359,400			359,400	
SUBTOTAL FOR UNSALARIED				359,400			359,400	
SUBTOTAL FOR BUDGET CODE 0750			460	18,415,470	460		18,415,470	
TOTAL FOR SEVENTY FIFTH PRECINCT			460	18,415,470	460		18,415,470	
RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT								
BUDGET CODE: 0760 POLICE DEPARTMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	274,087	9		274,087	
		004 FULL TIME UNIFORMED PERSONNEL	136	6,360,661	136		6,360,661	
SUBTOTAL FOR F/T SALARIED			145	6,634,748	145		6,634,748	
03 UNSALARIED		031 UNSALARIED		298,282			298,282	
SUBTOTAL FOR UNSALARIED				298,282			298,282	
SUBTOTAL FOR BUDGET CODE 0760			145	6,933,030	145		6,933,030	
TOTAL FOR SEVENTY SIXTH PCT			145	6,933,030	145		6,933,030	
RESPONSIBILITY CENTER: 0770 SEVENTY SEVENTH PRECINCT								
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	368,153	13		368,153	
		004 FULL TIME UNIFORMED PERSONNEL	278	12,245,302	278		12,245,302	
SUBTOTAL FOR F/T SALARIED			291	12,613,455	291		12,613,455	
03 UNSALARIED		031 UNSALARIED		174,351			174,351	
SUBTOTAL FOR UNSALARIED				174,351			174,351	
SUBTOTAL FOR BUDGET CODE 0770			291	12,787,806	291		12,787,806	
TOTAL FOR SEVENTY SEVENTH PRECINCT			291	12,787,806	291		12,787,806	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0780 SEVENTY EIGHTH PRECINC								
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	248,375	9		248,375	
		004 FULL TIME UNIFORMED PERSONNEL	172	7,934,891	172		7,934,891	
SUBTOTAL FOR F/T SALARIED			181	8,183,266	181		8,183,266	
03 UNSALARIED		031 UNSALARIED		90,406			90,406	
SUBTOTAL FOR UNSALARIED				90,406			90,406	
SUBTOTAL FOR BUDGET CODE 0780			181	8,273,672	181		8,273,672	
TOTAL FOR SEVENTY EIGHTH PRECINC			181	8,273,672	181		8,273,672	
RESPONSIBILITY CENTER: 0790 SEVENTY NINTH PRECINCT								
BUDGET CODE: 0790 SEVENTY-NINTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	358,677	13		358,677	
		004 FULL TIME UNIFORMED PERSONNEL	290	12,633,905	290		12,633,905	
SUBTOTAL FOR F/T SALARIED			303	12,992,582	303		12,992,582	
03 UNSALARIED		031 UNSALARIED		185,336			185,336	
SUBTOTAL FOR UNSALARIED				185,336			185,336	
SUBTOTAL FOR BUDGET CODE 0790			303	13,177,918	303		13,177,918	
TOTAL FOR SEVENTY NINTH PRECINCT			303	13,177,918	303		13,177,918	
RESPONSIBILITY CENTER: 0810 EIGHTY FIRST PRECINCT								
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	393,215	14		393,215	
		004 FULL TIME UNIFORMED PERSONNEL	213	9,332,996	213		9,332,996	
SUBTOTAL FOR F/T SALARIED			227	9,726,211	227		9,726,211	
03 UNSALARIED		031 UNSALARIED		167,574			167,574	
SUBTOTAL FOR UNSALARIED				167,574			167,574	
SUBTOTAL FOR BUDGET CODE 0810			227	9,893,785	227		9,893,785	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR EIGHTY FIRST PRECINCT			227	9,893,785	227		9,893,785	
RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT								
BUDGET CODE: 0830 EIGHTY-THIRD PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	386,845	13		386,845	
		004 FULL TIME UNIFORMED PERSONNEL	287	12,669,063	287		12,669,063	
SUBTOTAL FOR F/T SALARIED			300	13,055,908	300		13,055,908	
03 UNSALARIED		031 UNSALARIED		261,499			261,499	
SUBTOTAL FOR UNSALARIED				261,499			261,499	
SUBTOTAL FOR BUDGET CODE 0830			300	13,317,407	300		13,317,407	
TOTAL FOR EIGHTY THIRD PRECINCT			300	13,317,407	300		13,317,407	
RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT								
BUDGET CODE: 0840 EIGHTY-FOURTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	302,222	11		302,222	
		004 FULL TIME UNIFORMED PERSONNEL	227	10,323,603	227		10,323,603	
SUBTOTAL FOR F/T SALARIED			238	10,625,825	238		10,625,825	
03 UNSALARIED		031 UNSALARIED		90,295			90,295	
SUBTOTAL FOR UNSALARIED				90,295			90,295	
SUBTOTAL FOR BUDGET CODE 0840			238	10,716,120	238		10,716,120	
TOTAL FOR EIGHTY FOURTH PRECINCT			238	10,716,120	238		10,716,120	
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT								
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	380,878	14		380,878	
		004 FULL TIME UNIFORMED PERSONNEL	182	8,065,797	182		8,065,797	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			196	8,446,675	196		8,446,675	
03 UNSALARIED		031 UNSALARIED		102,487			102,487	
SUBTOTAL FOR UNSALARIED				102,487			102,487	
SUBTOTAL FOR BUDGET CODE 0880			196	8,549,162	196		8,549,162	
TOTAL FOR EIGHTY EIGHTH PRECINCT			196	8,549,162	196		8,549,162	
RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT								
BUDGET CODE: 0900 NINETIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	361,580	13		361,580	
		004 FULL TIME UNIFORMED PERSONNEL	218	9,831,461	218		9,831,461	
SUBTOTAL FOR F/T SALARIED			231	10,193,041	231		10,193,041	
03 UNSALARIED		031 UNSALARIED		196,495			196,495	
SUBTOTAL FOR UNSALARIED				196,495			196,495	
SUBTOTAL FOR BUDGET CODE 0900			231	10,389,536	231		10,389,536	
TOTAL FOR NINETIETH PRECINCT			231	10,389,536	231		10,389,536	
RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH								
BUDGET CODE: 0910 BROOKLYN NORTH PRECI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	97,288	3		97,288	
		004 FULL TIME UNIFORMED PERSONNEL	216	10,429,828	216		10,429,828	
SUBTOTAL FOR F/T SALARIED			219	10,527,116	219		10,527,116	
SUBTOTAL FOR BUDGET CODE 0910			219	10,527,116	219		10,527,116	
TOTAL FOR PATROL BOROUGH BROOKLYN NORTH			219	10,527,116	219		10,527,116	

RESPONSIBILITY CENTER: 0940 NINETY FOUFTH PRECINCT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0940 NINTY-FOURTH PRECINC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	331,318	12		331,318	
	004 FULL TIME UNIFORMED PERSONNEL	142	6,558,322	142		6,558,322	
SUBTOTAL FOR F/T SALARIED		154	6,889,640	154		6,889,640	
03 UNSALARIED	031 UNSALARIED		178,890			178,890	
SUBTOTAL FOR UNSALARIED			178,890			178,890	
SUBTOTAL FOR BUDGET CODE 0940		154	7,068,530	154		7,068,530	
TOTAL FOR NINETY FOUFTH PRECINCT		154	7,068,530	154		7,068,530	
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT							
BUDGET CODE: 1000 ONE HUNDREDTH PRECIN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	325,163	12		325,163	
	004 FULL TIME UNIFORMED PERSONNEL	131	6,128,923	131		6,128,923	
SUBTOTAL FOR F/T SALARIED		143	6,454,086	143		6,454,086	
03 UNSALARIED	031 UNSALARIED		104,955			104,955	
SUBTOTAL FOR UNSALARIED			104,955			104,955	
SUBTOTAL FOR BUDGET CODE 1000		143	6,559,041	143		6,559,041	
TOTAL FOR ONE HUNDRETH PRECINCT		143	6,559,041	143		6,559,041	
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT							
BUDGET CODE: 1010 ONE HUNDRED ONE PREC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	335,756	12		335,756	
	004 FULL TIME UNIFORMED PERSONNEL	208	9,227,881	208		9,227,881	
SUBTOTAL FOR F/T SALARIED		220	9,563,637	220		9,563,637	
03 UNSALARIED	031 UNSALARIED		102,731			102,731	
SUBTOTAL FOR UNSALARIED			102,731			102,731	
SUBTOTAL FOR BUDGET CODE 1010		220	9,666,368	220		9,666,368	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR ONE HUNDRED ONE PRECINCT		220	9,666,368	220		9,666,368	
RESPONSIBILITY CENTER: 1020 ONE HUNDRED TWO PRECINCT							
BUDGET CODE: 1020 ONE HUNDRED TWO PREC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	371,748	13		371,748	
	004 FULL TIME UNIFORMED PERSONNEL	185	8,346,494	185		8,346,494	
SUBTOTAL FOR F/T SALARIED		198	8,718,242	198		8,718,242	
03 UNSALARIED	031 UNSALARIED		351,983			351,983	
SUBTOTAL FOR UNSALARIED			351,983			351,983	
SUBTOTAL FOR BUDGET CODE 1020		198	9,070,225	198		9,070,225	
TOTAL FOR ONE HUNDRED TWO PRECINCT		198	9,070,225	198		9,070,225	
RESPONSIBILITY CENTER: 1030 ONE HUNDRED THIRD PRECINCT							
BUDGET CODE: 1030 ONE HUNDRED THIRD PR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	446,265	16		446,265	
	004 FULL TIME UNIFORMED PERSONNEL	280	12,417,201	280		12,417,201	
SUBTOTAL FOR F/T SALARIED		296	12,863,466	296		12,863,466	
03 UNSALARIED	031 UNSALARIED		167,130			167,130	
SUBTOTAL FOR UNSALARIED			167,130			167,130	
SUBTOTAL FOR BUDGET CODE 1030		296	13,030,596	296		13,030,596	
TOTAL FOR ONE HUNDRED THIRD PRECINCT		296	13,030,596	296		13,030,596	
RESPONSIBILITY CENTER: 1040 ONE HUNDRED FOURTH PRECINCT							
BUDGET CODE: 1040 ONE HUNDRED FOURTH P							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	315,747	11		315,747	
	004 FULL TIME UNIFORMED PERSONNEL	191	8,804,454	191		8,804,454	
SUBTOTAL FOR F/T SALARIED		202	9,120,201	202		9,120,201	

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		271,026			271,026	
SUBTOTAL FOR UNSALARIED				271,026			271,026	
SUBTOTAL FOR BUDGET CODE 1040			202	9,391,227	202		9,391,227	
TOTAL FOR ONE HUNDRED FOURTH PRECINCT			202	9,391,227	202		9,391,227	
RESPONSIBILITY CENTER: 1050 ONE HUNDRED FIFTH PRECINCT								
BUDGET CODE: 1050 ONE HUNDRED FIFTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	400,711	14		400,711	
		004 FULL TIME UNIFORMED PERSONNEL	255	11,805,167	255		11,805,167	
SUBTOTAL FOR F/T SALARIED			269	12,205,878	269		12,205,878	
03 UNSALARIED		031 UNSALARIED		295,821			295,821	
SUBTOTAL FOR UNSALARIED				295,821			295,821	
SUBTOTAL FOR BUDGET CODE 1050			269	12,501,699	269		12,501,699	
TOTAL FOR ONE HUNDRED FIFTH PRECINCT			269	12,501,699	269		12,501,699	
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINT								
BUDGET CODE: 1060 ONE HUNDRED SIXTH PR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	414,732	15		414,732	
		004 FULL TIME UNIFORMED PERSONNEL	194	8,757,516	194		8,757,516	
SUBTOTAL FOR F/T SALARIED			209	9,172,248	209		9,172,248	
03 UNSALARIED		031 UNSALARIED		198,352			198,352	
SUBTOTAL FOR UNSALARIED				198,352			198,352	
SUBTOTAL FOR BUDGET CODE 1060			209	9,370,600	209		9,370,600	
TOTAL FOR ONE HUNDRED SIXTH PRECINT			209	9,370,600	209		9,370,600	

RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1070 ONE HUNDRED SEVENTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	404,193	15		404,193	
		004 FULL TIME UNIFORMED PERSONNEL	176	8,158,289	176		8,158,289	
SUBTOTAL FOR F/T SALARIED			191	8,562,482	191		8,562,482	
03 UNSALARIED		031 UNSALARIED		186,006			186,006	
SUBTOTAL FOR UNSALARIED				186,006			186,006	
SUBTOTAL FOR BUDGET CODE 1070			191	8,748,488	191		8,748,488	
TOTAL FOR ONE HUNDRED SEVENTH PRECINCT			191	8,748,488	191		8,748,488	
RESPONSIBILITY CENTER: 1080 ONE HUNDRED EIGHTH PRECINCT								
BUDGET CODE: 1080 ONE HUNDRED EIGHT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	321,997	11		321,997	
		004 FULL TIME UNIFORMED PERSONNEL	187	8,421,976	187		8,421,976	
SUBTOTAL FOR F/T SALARIED			198	8,743,973	198		8,743,973	
03 UNSALARIED		031 UNSALARIED		176,991			176,991	
SUBTOTAL FOR UNSALARIED				176,991			176,991	
SUBTOTAL FOR BUDGET CODE 1080			198	8,920,964	198		8,920,964	
TOTAL FOR ONE HUNDRED EIGHTH PRECINCT			198	8,920,964	198		8,920,964	
RESPONSIBILITY CENTER: 1090 ONE HUNDRED NINTH PRECINCT								
BUDGET CODE: 1090 ONE HUNDRED NINTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	308,596	11		308,596	
		004 FULL TIME UNIFORMED PERSONNEL	235	10,792,128	235		10,792,128	
SUBTOTAL FOR F/T SALARIED			246	11,100,724	246		11,100,724	
03 UNSALARIED		031 UNSALARIED		297,164			297,164	
SUBTOTAL FOR UNSALARIED				297,164			297,164	
SUBTOTAL FOR BUDGET CODE 1090			246	11,397,888	246		11,397,888	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR ONE HUNDRED NINTH PRECINCT		246	11,397,888	246		11,397,888	
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT							
BUDGET CODE: 1100 ONE HUNDRED TENTH							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	388,125	14		388,125	
	004 FULL TIME UNIFORMED PERSONNEL	205	9,118,552	205		9,118,552	
SUBTOTAL FOR F/T SALARIED		219	9,506,677	219		9,506,677	
03 UNSALARIED	031 UNSALARIED		168,102			168,102	
SUBTOTAL FOR UNSALARIED			168,102			168,102	
SUBTOTAL FOR BUDGET CODE 1100		219	9,674,779	219		9,674,779	
TOTAL FOR ONE HUNDRED TENTH PRECINCT		219	9,674,779	219		9,674,779	
RESPONSIBILITY CENTER: 1110 ONE HUNDRED ELEVENTH PRECINCT							
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	337,661	12		337,661	
	004 FULL TIME UNIFORMED PERSONNEL	139	6,640,189	139		6,640,189	
SUBTOTAL FOR F/T SALARIED		151	6,977,850	151		6,977,850	
03 UNSALARIED	031 UNSALARIED		305,295			305,295	
SUBTOTAL FOR UNSALARIED			305,295			305,295	
SUBTOTAL FOR BUDGET CODE 1110		151	7,283,145	151		7,283,145	
TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT		151	7,283,145	151		7,283,145	
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELTFTH PECINCT							
BUDGET CODE: 1120 ONE HUNDRED TWELTH P							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	271,600	10		271,600	
	004 FULL TIME UNIFORMED PERSONNEL	158	7,486,901	158		7,486,901	
SUBTOTAL FOR F/T SALARIED		168	7,758,501	168		7,758,501	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		164,109			164,109	
SUBTOTAL FOR UNSALARIED				164,109			164,109	
SUBTOTAL FOR BUDGET CODE 1120			168	7,922,610	168		7,922,610	
TOTAL FOR ONE HUNDRED TWELTFTH PECINCT			168	7,922,610	168		7,922,610	
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTHPRECINCT								
BUDGET CODE: 1130 ONE HUNDRED THIRTEEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	369,703	13		369,703	
		004 FULL TIME UNIFORMED PERSONNEL	226	9,638,991	226		9,638,991	
SUBTOTAL FOR F/T SALARIED			239	10,008,694	239		10,008,694	
03 UNSALARIED		031 UNSALARIED		185,554			185,554	
SUBTOTAL FOR UNSALARIED				185,554			185,554	
SUBTOTAL FOR BUDGET CODE 1130			239	10,194,248	239		10,194,248	
TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT			239	10,194,248	239		10,194,248	
RESPONSIBILITY CENTER: 1140 ONE HUNDRED FOURTEENTHPRECINCT								
BUDGET CODE: 1140 ONE HUNDRED FOURTEEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	428,889	16		428,889	
		004 FULL TIME UNIFORMED PERSONNEL	261	11,577,767	261		11,577,767	
SUBTOTAL FOR F/T SALARIED			277	12,006,656	277		12,006,656	
03 UNSALARIED		031 UNSALARIED		225,055			225,055	
SUBTOTAL FOR UNSALARIED				225,055			225,055	
SUBTOTAL FOR BUDGET CODE 1140			277	12,231,711	277		12,231,711	
TOTAL FOR ONE HUNDRED FOURTEENTHPRECINCT			277	12,231,711	277		12,231,711	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT								
BUDGET CODE: 1150 ONE HUNDRED FIFTEENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	353,600	13		353,600	
		004 FULL TIME UNIFORMED PERSONNEL	215	9,613,636	215		9,613,636	
SUBTOTAL FOR F/T SALARIED			228	9,967,236	228		9,967,236	
03 UNSALARIED		031 UNSALARIED		162,367			162,367	
SUBTOTAL FOR UNSALARIED				162,367			162,367	
SUBTOTAL FOR BUDGET CODE 1150			228	10,129,603	228		10,129,603	
TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT			228	10,129,603	228		10,129,603	
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS								
BUDGET CODE: 1160 PATROL BOROUGH QUEEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	241,767	8		241,767	
		004 FULL TIME UNIFORMED PERSONNEL	431	20,056,095	431		20,056,095	
SUBTOTAL FOR F/T SALARIED			439	20,297,862	439		20,297,862	
SUBTOTAL FOR BUDGET CODE 1160			439	20,297,862	439		20,297,862	
TOTAL FOR PATROL BOROUGH QUEENS			439	20,297,862	439		20,297,862	
RESPONSIBILITY CENTER: 1200 ONE TWENTY PRECINCT								
BUDGET CODE: 1200 ONE HUNDRED TWENTY P								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	467,920	17		467,920	
		004 FULL TIME UNIFORMED PERSONNEL	340	13,596,845	340		13,596,845	
SUBTOTAL FOR F/T SALARIED			357	14,064,765	357		14,064,765	
03 UNSALARIED		031 UNSALARIED		250,842			250,842	
SUBTOTAL FOR UNSALARIED				250,842			250,842	
SUBTOTAL FOR BUDGET CODE 1200			357	14,315,607	357		14,315,607	
TOTAL FOR ONE TWENTY PRECINCT			357	14,315,607	357		14,315,607	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND								
BUDGET CODE: 1210 STATEN ISLAND BOROUG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	342,378	11		342,378	
		004 FULL TIME UNIFORMED PERSONNEL	313	14,023,149	313		14,023,149	
SUBTOTAL FOR F/T SALARIED			324	14,365,527	324		14,365,527	
SUBTOTAL FOR BUDGET CODE 1210			324	14,365,527	324		14,365,527	
TOTAL FOR PATROL BOROUGH STATEN ISLAND			324	14,365,527	324		14,365,527	
RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT								
BUDGET CODE: 1220 ONE TWENTY TWO PRECI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	444,031	16		444,031	
		004 FULL TIME UNIFORMED PERSONNEL	206	9,523,132	206		9,523,132	
SUBTOTAL FOR F/T SALARIED			222	9,967,163	222		9,967,163	
03 UNSALARIED		031 UNSALARIED		272,353			272,353	
SUBTOTAL FOR UNSALARIED				272,353			272,353	
SUBTOTAL FOR BUDGET CODE 1220			222	10,239,516	222		10,239,516	
TOTAL FOR ONE TWENTY TWO PRECINCT			222	10,239,516	222		10,239,516	
RESPONSIBILITY CENTER: 1230 ONE TWENTY THIRD PRECINCT								
BUDGET CODE: 1230 ONE TWENTY-THIRD PRE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	380,711	13		380,711	
		004 FULL TIME UNIFORMED PERSONNEL	135	6,544,776	135		6,544,776	
SUBTOTAL FOR F/T SALARIED			148	6,925,487	148		6,925,487	
03 UNSALARIED		031 UNSALARIED		120,235			120,235	
SUBTOTAL FOR UNSALARIED				120,235			120,235	
SUBTOTAL FOR BUDGET CODE 1230			148	7,045,722	148		7,045,722	

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR ONE TWENTY THIRD PRECINCT				148	7,045,722	148		7,045,722	
RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPER									
BUDGET CODE: 1240 STATEN ISLAND DET BU									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	118,819	4		118,819	
		004	FULL TIME UNIFORMED PERSONNEL	55	2,921,026	55		2,921,026	
SUBTOTAL FOR F/T SALARIED				59	3,039,845	59		3,039,845	
SUBTOTAL FOR BUDGET CODE 1240				59	3,039,845	59		3,039,845	
TOTAL FOR STATEN ISLAND DETECTIVE OPER				59	3,039,845	59		3,039,845	
RESPONSIBILITY CENTER: 1410 MANHATTAN TRAFFIC AREA									
BUDGET CODE: 1410 OPERATIONS DISTRICT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	284,949	11		284,949	
		004	FULL TIME UNIFORMED PERSONNEL	81	20,505,719	81		20,505,719	
SUBTOTAL FOR F/T SALARIED				92	20,790,668	92		20,790,668	
SUBTOTAL FOR BUDGET CODE 1410				92	20,790,668	92		20,790,668	
TOTAL FOR MANHATTAN TRAFFIC AREA				92	20,790,668	92		20,790,668	
RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT									
BUDGET CODE: 1420 HIGHWAY DISTRICT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	408,143	16		408,143	
		004	FULL TIME UNIFORMED PERSONNEL	442	19,740,430	442		19,740,430	
SUBTOTAL FOR F/T SALARIED				458	20,148,573	458		20,148,573	
SUBTOTAL FOR BUDGET CODE 1420				458	20,148,573	458		20,148,573	
TOTAL FOR HIGHWAY DISTRICT				458	20,148,573	458		20,148,573	

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION									
BUDGET CODE: 1500 OPERATIONS DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	192,742	7		192,742	
		004	FULL TIME UNIFORMED PERSONNEL	109	5,577,997	109		5,577,997	
SUBTOTAL FOR F/T SALARIED				116	5,770,739	116		5,770,739	
SUBTOTAL FOR BUDGET CODE 1500				116	5,770,739	116		5,770,739	
TOTAL FOR SPECIAL OPERATIONS DIVISION				116	5,770,739	116		5,770,739	
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT									
BUDGET CODE: 1520 STREET CRIME UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	116,244	4		116,244	
		004	FULL TIME UNIFORMED PERSONNEL	385	16,065,406	385		16,065,406	
SUBTOTAL FOR F/T SALARIED				389	16,181,650	389		16,181,650	
SUBTOTAL FOR BUDGET CODE 1520				389	16,181,650	389		16,181,650	
TOTAL FOR STREET CRIME UNIT				389	16,181,650	389		16,181,650	
RESPONSIBILITY CENTER: 1530 HARBOR UNIT									
BUDGET CODE: 1530 HARBOR UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	81,821	3		81,821	
		004	FULL TIME UNIFORMED PERSONNEL	150	7,390,282	150		7,390,282	
SUBTOTAL FOR F/T SALARIED				153	7,472,103	153		7,472,103	
SUBTOTAL FOR BUDGET CODE 1530				153	7,472,103	153		7,472,103	
TOTAL FOR HARBOR UNIT				153	7,472,103	153		7,472,103	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT								
BUDGET CODE: 1550 MOUNTED UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	818,969	32		818,969	
		004 FULL TIME UNIFORMED PERSONNEL	159	7,842,013	159		7,842,013	
SUBTOTAL FOR F/T SALARIED			191	8,660,982	191		8,660,982	
SUBTOTAL FOR BUDGET CODE 1550			191	8,660,982	191		8,660,982	
TOTAL FOR MOUNTED UNIT			191	8,660,982	191		8,660,982	
RESPONSIBILITY CENTER: 1560 AVIATION UNIT								
BUDGET CODE: 1560 AVIATION UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	25,167	1		25,167	
		004 FULL TIME UNIFORMED PERSONNEL	55	2,755,084	55		2,755,084	
SUBTOTAL FOR F/T SALARIED			56	2,780,251	56		2,780,251	
SUBTOTAL FOR BUDGET CODE 1560			56	2,780,251	56		2,780,251	
TOTAL FOR AVIATION UNIT			56	2,780,251	56		2,780,251	
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT								
BUDGET CODE: 1570 EMERGENCY SERVICE UN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	173,022	6		173,022	
		004 FULL TIME UNIFORMED PERSONNEL	395	17,531,803	395		17,531,803	
SUBTOTAL FOR F/T SALARIED			401	17,704,825	401		17,704,825	
SUBTOTAL FOR BUDGET CODE 1570			401	17,704,825	401		17,704,825	
TOTAL FOR EMERGENCY SERVICES UNIT			401	17,704,825	401		17,704,825	
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU								
BUDGET CODE: 1600 SUPPORT SERVICES BUR								

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

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	330,459	9		330,459	
		004 FULL TIME UNIFORMED PERSONNEL	15	876,277	15		876,277	
SUBTOTAL FOR F/T SALARIED			24	1,206,736	24		1,206,736	
SUBTOTAL FOR BUDGET CODE 1600			24	1,206,736	24		1,206,736	
TOTAL FOR SUPPORT SERVICES BUREAU			24	1,206,736	24		1,206,736	
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION								
BUDGET CODE: 1610 COMMUNICATIONS DIVIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	746	28,970,146	746		29,278,635	308,489
		004 FULL TIME UNIFORMED PERSONNEL	84	4,405,767	84		4,405,767	
SUBTOTAL FOR F/T SALARIED			830	33,375,913	830		33,684,402	308,489
03 UNSALARIED		031 UNSALARIED		8,662			8,662	
SUBTOTAL FOR UNSALARIED				8,662			8,662	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,205			11,205	
SUBTOTAL FOR FRINGE BENES				11,205			11,205	
SUBTOTAL FOR BUDGET CODE 1610			830	33,395,780	830		33,704,269	308,489
BUDGET CODE: 1612 FEDERAL BLOCK GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	626	21,763,465	626		8,728,650	13,034,815-
SUBTOTAL FOR F/T SALARIED			626	21,763,465	626		8,728,650	13,034,815-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,202,587			2,487,665	3,714,922-
SUBTOTAL FOR FRINGE BENES				6,202,587			2,487,665	3,714,922-
SUBTOTAL FOR BUDGET CODE 1612			626	27,966,052	626		11,216,315	16,749,737-
BUDGET CODE: 1619 COMM DIV FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		567			567	
SUBTOTAL FOR F/T SALARIED				567			567	
SUBTOTAL FOR BUDGET CODE 1619				567			567	
TOTAL FOR COMMUNICATIONS DIVISION			1,456	61,362,399	1,456		44,921,151	16,441,248-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION									
BUDGET CODE: 1620 CENTRAL RECORDS DIVI									
01 F/T SALARIED		001	FULL YEAR POSITIONS	153	4,327,431	153		4,327,431	
		004	FULL TIME UNIFORMED PERSONNEL	41	1,978,879	41		1,978,879	
SUBTOTAL FOR F/T SALARIED				194	6,306,310	194		6,306,310	
03 UNSALARIED		031	UNSALARIED		4,707			4,707	
SUBTOTAL FOR UNSALARIED					4,707			4,707	
SUBTOTAL FOR BUDGET CODE 1620				194	6,311,017	194		6,311,017	
TOTAL FOR CENTRAL RECORDS DIVISION				194	6,311,017	194		6,311,017	
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION									
BUDGET CODE: 1630 PROPERTY CLERK DIVIS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	81	2,194,258	81		2,194,258	
		004	FULL TIME UNIFORMED PERSONNEL	198	9,843,027	198		9,843,027	
SUBTOTAL FOR F/T SALARIED				279	12,037,285	279		12,037,285	
03 UNSALARIED		031	UNSALARIED		14,913			14,913	
SUBTOTAL FOR UNSALARIED					14,913			14,913	
SUBTOTAL FOR BUDGET CODE 1630				279	12,052,198	279		12,052,198	
TOTAL FOR PROPERTY CLERK DIVISION				279	12,052,198	279		12,052,198	
RESPONSIBILITY CENTER: 1650 PRINTING SECTION									
BUDGET CODE: 1650 PRINTING SECTION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	986,653	20		986,653	
SUBTOTAL FOR F/T SALARIED				20	986,653	20		986,653	
SUBTOTAL FOR BUDGET CODE 1650				20	986,653	20		986,653	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR PRINTING SECTION		20	986,653	20		986,653	
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION							
BUDGET CODE: 1670 MOTOR TRANSPORT DIVI							
01 F/T SALARIED	001 FULL YEAR POSITIONS	373	15,678,805	373		15,678,805	
	004 FULL TIME UNIFORMED PERSONNEL	74	3,747,038	74		3,747,038	
SUBTOTAL FOR F/T SALARIED		447	19,425,843	447		19,425,843	
SUBTOTAL FOR BUDGET CODE 1670		447	19,425,843	447		19,425,843	
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	15,789	1		15,789	
SUBTOTAL FOR F/T SALARIED		1	15,789	1		15,789	
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		250,762			250,762	
SUBTOTAL FOR FRINGE BENES			250,762			250,762	
SUBTOTAL FOR BUDGET CODE 1675		1	266,551	1		266,551	
TOTAL FOR MOTOR TRANSPORT DIVISION		448	19,692,394	448		19,692,394	
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU							
BUDGET CODE: 1700 DETECTIVE BUREAU							
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	460,558	15		464,148	3,590
	004 FULL TIME UNIFORMED PERSONNEL	323	17,282,346	323		17,282,346	
SUBTOTAL FOR F/T SALARIED		338	17,742,904	338		17,746,494	3,590
SUBTOTAL FOR BUDGET CODE 1700		338	17,742,904	338		17,746,494	3,590
BUDGET CODE: 1708 DET BUR-FED ASSET FORFEITURE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	1,085	1		1,085	
SUBTOTAL FOR F/T SALARIED		1	1,085	1		1,085	
SUBTOTAL FOR BUDGET CODE 1708		1	1,085	1		1,085	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR DETECTIVE BUREAU			339	17,743,989	339		17,747,579	3,590
RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONSDIVISION								
BUDGET CODE: 1710 SPECIAL INVESTIGATIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	472,608	17		472,608	
		004 FULL TIME UNIFORMED PERSONNEL	161	8,539,464	161		8,539,464	
SUBTOTAL FOR F/T SALARIED			178	9,012,072	178		9,012,072	
SUBTOTAL FOR BUDGET CODE 1710			178	9,012,072	178		9,012,072	
TOTAL FOR SPECIAL INVESTIGATIONSDIVISION			178	9,012,072	178		9,012,072	
RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN								
BUDGET CODE: 1720 MANHATTAN DETECTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	608,971	23		608,971	
		004 FULL TIME UNIFORMED PERSONNEL	570	29,385,530	570		29,385,530	
SUBTOTAL FOR F/T SALARIED			593	29,994,501	593		29,994,501	
SUBTOTAL FOR BUDGET CODE 1720			593	29,994,501	593		29,994,501	
TOTAL FOR DETECTIVE BOROUGH MANHATTAN			593	29,994,501	593		29,994,501	
RESPONSIBILITY CENTER: 1730 DETECTIVE BOROUGH BRONX								
BUDGET CODE: 1730 BRONX DETECTIVE AREA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	571,630	21		571,630	
		004 FULL TIME UNIFORMED PERSONNEL	399	20,570,947	399		20,570,947	
SUBTOTAL FOR F/T SALARIED			420	21,142,577	420		21,142,577	
SUBTOTAL FOR BUDGET CODE 1730			420	21,142,577	420		21,142,577	
TOTAL FOR DETECTIVE BOROUGH BRONX			420	21,142,577	420		21,142,577	

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1740 DETECTIVE BOROUGH BROOKLYN									
BUDGET CODE: 1740 BROOKLYN DETECTIVE A									
01 F/T SALARIED		001	FULL YEAR POSITIONS	36	934,560	36		934,560	
		004	FULL TIME UNIFORMED PERSONNEL	678	34,718,522	678		34,718,522	
SUBTOTAL FOR F/T SALARIED				714	35,653,082	714		35,653,082	
SUBTOTAL FOR BUDGET CODE 1740				714	35,653,082	714		35,653,082	
TOTAL FOR DETECTIVE BOROUGH BROOKLYN				714	35,653,082	714		35,653,082	
RESPONSIBILITY CENTER: 1750 DETECTIVE BOROUGH QUEENS									
BUDGET CODE: 1750 QUEENS DETECTIVE ARE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	534,295	20		534,295	
		004	FULL TIME UNIFORMED PERSONNEL	431	22,232,379	431		22,232,379	
SUBTOTAL FOR F/T SALARIED				451	22,766,674	451		22,766,674	
SUBTOTAL FOR BUDGET CODE 1750				451	22,766,674	451		22,766,674	
TOTAL FOR DETECTIVE BOROUGH QUEENS				451	22,766,674	451		22,766,674	
RESPONSIBILITY CENTER: 1760 ARSON EXPLOSION DIVISION									
BUDGET CODE: 1760 BRONX EXPLOSION DIVI									
01 F/T SALARIED		001	FULL YEAR POSITIONS		2,980			2,980	
		004	FULL TIME UNIFORMED PERSONNEL	103	5,407,366	103		5,407,366	
SUBTOTAL FOR F/T SALARIED				103	5,410,346	103		5,410,346	
SUBTOTAL FOR BUDGET CODE 1760				103	5,410,346	103		5,410,346	
TOTAL FOR ARSON EXPLOSION DIVISION				103	5,410,346	103		5,410,346	
RESPONSIBILITY CENTER: 1770 CITY OF NY DEPTOFINVESTIGATION									

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
BUDGET CODE: 1770 CITY OF NEW YORK DEP								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25	1,343,827	25		1,343,827	
SUBTOTAL FOR F/T SALARIED			25	1,343,827	25		1,343,827	
SUBTOTAL FOR BUDGET CODE 1770			25	1,343,827	25		1,343,827	
TOTAL FOR CITY OF NY DEPTOFINVESTIGATION			25	1,343,827	25		1,343,827	
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION								
BUDGET CODE: 1780 SCIENTIFIC RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	209	8,010,384	209		8,010,384	
		004 FULL TIME UNIFORMED PERSONNEL	109	5,506,765	109		5,506,765	
SUBTOTAL FOR F/T SALARIED			318	13,517,149	318		13,517,149	
SUBTOTAL FOR BUDGET CODE 1780			318	13,517,149	318		13,517,149	
BUDGET CODE: 1785 SCIENTIFIC RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	329,264	2		329,264	
		004 FULL TIME UNIFORMED PERSONNEL		86,184			86,184	
SUBTOTAL FOR F/T SALARIED			2	415,448	2		415,448	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		121,151			121,151	
SUBTOTAL FOR FRINGE BENES				121,151			121,151	
SUBTOTAL FOR BUDGET CODE 1785			2	536,599	2		536,599	
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			320	14,053,748	320		14,053,748	
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV								
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	5,698	1		5,698	
		004 FULL TIME UNIFORMED PERSONNEL	159	8,279,468	159		8,279,468	
SUBTOTAL FOR F/T SALARIED			160	8,285,166	160		8,285,166	
SUBTOTAL FOR BUDGET CODE 1790			160	8,285,166	160		8,285,166	
			687					

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1795 MAJOR OFFENSE PUBLIC								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	2,697,933	1		2,697,933	
SUBTOTAL FOR F/T SALARIED			1	2,697,933	1		2,697,933	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		11,313			11,313	
		045 HOLIDAY PAY		3,834			3,834	
SUBTOTAL FOR ADD GRS PAY				15,147			15,147	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,216,700			1,216,700	
SUBTOTAL FOR FRINGE BENES				1,216,700			1,216,700	
SUBTOTAL FOR BUDGET CODE 1795			1	3,929,780	1		3,929,780	
TOTAL FOR CENTRAL ROBBERY DIV			161	12,214,946	161		12,214,946	
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV								
BUDGET CODE: 1800 CENTRAL INVERT-RES D								
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,058,609	69		2,058,609	
		004 FULL TIME UNIFORMED PERSONNEL	185	9,376,013	185		9,376,013	
SUBTOTAL FOR F/T SALARIED			254	11,434,622	254		11,434,622	
SUBTOTAL FOR BUDGET CODE 1800			254	11,434,622	254		11,434,622	
TOTAL FOR CENTRAL INVEST-RESOURCES DIV			254	11,434,622	254		11,434,622	
RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY								
BUDGET CODE: 1820 D A NEW YORK COUNTY								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	2,526,400	48		2,526,400	
SUBTOTAL FOR F/T SALARIED			48	2,526,400	48		2,526,400	
SUBTOTAL FOR BUDGET CODE 1820			48	2,526,400	48		2,526,400	
TOTAL FOR DISTRICTATTORNEYNEWYORKCOUNTY			48	2,526,400	48		2,526,400	

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1830 DISTRICT ATTORNEY SQUAD BRONX									
BUDGET CODE: 1830 D A SQUAD BRONX									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	23	1,267,440	23		1,267,440	
SUBTOTAL FOR F/T SALARIED				23	1,267,440	23		1,267,440	
SUBTOTAL FOR BUDGET CODE 1830				23	1,267,440	23		1,267,440	
TOTAL FOR DISTRICT ATTORNEY SQUAD BRONX				23	1,267,440	23		1,267,440	
RESPONSIBILITY CENTER: 1840 DISTRICT ATTORNEY SQUAD KINGS									
BUDGET CODE: 1840 POLICE DEPT									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	40	2,110,774	40		2,110,774	
SUBTOTAL FOR F/T SALARIED				40	2,110,774	40		2,110,774	
SUBTOTAL FOR BUDGET CODE 1840				40	2,110,774	40		2,110,774	
TOTAL FOR DISTRICT ATTORNEY SQUAD KINGS				40	2,110,774	40		2,110,774	
RESPONSIBILITY CENTER: 1850 DISTRICT ATTORNEY SQUAD QUEENS									
BUDGET CODE: 1850 D A SQUAD QUEENS									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	31	1,593,843	31		1,593,843	
SUBTOTAL FOR F/T SALARIED				31	1,593,843	31		1,593,843	
SUBTOTAL FOR BUDGET CODE 1850				31	1,593,843	31		1,593,843	
TOTAL FOR DISTRICT ATTORNEY SQUAD QUEENS				31	1,593,843	31		1,593,843	
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU									
BUDGET CODE: 1900 OCCR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	234,587	8		234,587	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
	004 FULL TIME UNIFORMED PERSONNEL	279	14,543,933	279		14,543,933	
SUBTOTAL FOR F/T SALARIED		287	14,778,520	287		14,778,520	
SUBTOTAL FOR BUDGET CODE 1900		287	14,778,520	287		14,778,520	
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU		287	14,778,520	287		14,778,520	
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - 0CCB							
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	21	534,869	21		534,869	
	004 FULL TIME UNIFORMED PERSONNEL	46	2,406,271	46		2,406,271	
SUBTOTAL FOR F/T SALARIED		67	2,941,140	67		2,941,140	
SUBTOTAL FOR BUDGET CODE 1910		67	2,941,140	67		2,941,140	
TOTAL FOR ADMINISTRATIVE DIVISION - 0CCB		67	2,941,140	67		2,941,140	
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION							
BUDGET CODE: 1920 NARCOTICS DIVISON							
01 F/T SALARIED	001 FULL YEAR POSITIONS	173	4,559,484	173		4,559,484	
	004 FULL TIME UNIFORMED PERSONNEL	1,836	138,058,214	1,836		138,058,214	
SUBTOTAL FOR F/T SALARIED		2,009	142,617,698	2,009		142,617,698	
SUBTOTAL FOR BUDGET CODE 1920		2,009	142,617,698	2,009		142,617,698	
TOTAL FOR NARCOTICS DIVISION		2,009	142,617,698	2,009		142,617,698	
RESPONSIBILITY CENTER: 1930 PUBLIC MORALS DIVISION							
BUDGET CODE: 1930 PUBLIC MORALS DIVISI							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	111,639	4		111,639	
	004 FULL TIME UNIFORMED PERSONNEL	200	9,681,086	200		9,681,086	
SUBTOTAL FOR F/T SALARIED		204	9,792,725	204		9,792,725	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1930			204	9,792,725	204		9,792,725	
TOTAL FOR PUBLIC MORALS DIVISION			204	9,792,725	204		9,792,725	
RESPONSIBILITY CENTER: 1940 FIELD CONTROL DIVISION								
BUDGET CODE: 1940 FIELD CONTROL DIVISI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	25,167	1		25,167	
		004 FULL TIME UNIFORMED PERSONNEL	11	586,876	11		586,876	
SUBTOTAL FOR F/T SALARIED			12	612,043	12		612,043	
SUBTOTAL FOR BUDGET CODE 1940			12	612,043	12		612,043	
TOTAL FOR FIELD CONTROL DIVISION			12	612,043	12		612,043	
RESPONSIBILITY CENTER: 1950 SPECIAL SERVICES DIVISON								
BUDGET CODE: 1950 SPECIAL SERVICES DIV								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	116	5,995,345	116		5,995,345	
SUBTOTAL FOR F/T SALARIED			116	5,995,345	116		5,995,345	
SUBTOTAL FOR BUDGET CODE 1950			116	5,995,345	116		5,995,345	
TOTAL FOR SPECIAL SERVICES DIVISON			116	5,995,345	116		5,995,345	
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION								
BUDGET CODE: 1960 AUTO CRIME DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	80,712	3		80,712	
		004 FULL TIME UNIFORMED PERSONNEL	116	5,809,439	116		5,809,439	
SUBTOTAL FOR F/T SALARIED			119	5,890,151	119		5,890,151	
SUBTOTAL FOR BUDGET CODE 1960			119	5,890,151	119		5,890,151	
TOTAL FOR AUTO CRIME DIVISION			119	5,890,151	119		5,890,151	
			691					

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
TOTAL FOR OPERATIONS				35,266	2,258,160,180	33,512	1,754-	2,366,549,698	108,389,518

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	35,266	2,258,160,180	33,512	2,366,549,698	108,389,518
FINANCIAL PLAN SAVINGS					
APPROPRIATION	35,266	2,258,160,180	33,512	2,366,549,698	108,389,518

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	2,193,704,884	2,345,522,556	151,817,672
OTHER CATEGORICAL	2,881,833		2,881,833-
CAPITAL FUNDS - I.F.A.			
STATE	2,119,550	671,621	1,447,929-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	59,453,913	20,355,521	39,098,392-
INTRA-CITY SALES			
TOTAL	2,258,160,180	2,366,549,698	108,389,518

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*0458	POLICE ADMINISTRATIVE AIDE	D 056	10144			1	1	28,103-37,087	26,228	26,228
*0758	SENIOR POLICE ADMINISTRATIVE	D 056	10147			1	1	33,924-38,340	33,924	33,924
*1230	*ATTORNEY AT LAW	D 056	30085			1	1	46,021-81,130	60,272	60,272
*1329	STAFF ANALYST TRAINEE	D 056	12749			1	1	32,524-39,027	30,349	30,349
*1534	EVIDENCE AND PROPERTY CONTROL	D 056	71022			1	1	44,883-55,291	39,027	39,027
*1736	AUTO MECHANIC (DIESEL)	D 056	92511			1	1	55,269-55,269	60,259	60,259
*1880	POLICE OFFICER (RECURRING NIG	D 056	70210			1	1	25,977-42,914	54,048	54,048
*1920	BOOKKEEPER	D 056	40526			1	1	29,625-38,640	33,490	33,490
1101	ADMINISTRATIVE EDUCATION ANAL	D 056	10031		1			33,000-113500		-1
1102	ADMINISTRATIVE SCHOOL SECURIT	D 056	10083		1			39,154-156000		-1
1103	CLERICAL AIDE	D 056	10250	2	2		-2	22,768-27,576		-2
1106	ADMINISTRATIVE MANAGER	D 056	10025	6	289,555	4	-2	33,000-156000	239,951	-49,604
1112	ASST DEPUTY COMMISIONER TRIAL	D 056	05339	2	120,167		-2	33,000-113500		-120,167
1113	ADMIN PRINTING SERVICE MGR	D 056	10096			2	2	39,154-156000	149,710	149,710
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	1	34,281		-1	30,623-156000		-34,281
1115	TELEPHONE SERVICE TECHNICIAN	D 056	92590	1	96,444	4	3	40,427-46,049	163,498	67,054
1129	ASSOC FINGERPRINT TECHNICIAN	D 056	71141			43	43	44,399-50,475	1,280,497	1,280,497
1130	AGENCY ATTORNEY	D 056	30087			1	1	46,021-81,130	60,272	60,272
1131	CUSTODIAN	D 056	80609			9	9	26,064-55,930	238,481	238,481
1132		D 056	06465	2	2		-2	39,154-156000		-2
1139	EXECUTIVE DIRECTOR, ORGANIZED	D 056	06465	1	1		-1	39,154-156000		-1
1146	ADMINISTRATIVE STAFF ANALYST	D 056	10026	2	134,100	5	3	33,000-156000	367,754	233,654
1155	ADMIN CRIME LAB MANAG	D 056	83005	1	68,486		-1	39,154-156000		-68,486
1171	DIRECTOR OF MOTOR TRANSPORT (	D 056	92580	2	105,318	1	-1	39,154-156000	99,132	-6,186
1175	SUPERVISOR AUTO MECHANIC	D 056	92572	1	71,906		-1	46,792-51,386		-71,906
1176	SUPERVISOR AUTO MECHANIC	D 056	92572	37	2,005,492		-37	46,792-51,386		-2,005,492
1179	CONTRACTING AGENT	D 056	06627			1	1	29,246-55,554	45,997	45,997
1180	ASSOCIATE STAFF ANALYST	D 056	12627	8	373,710	15	7	47,485-70,549	828,830	455,120
1181	TRAINING DEVEP SPECIAL TRAINE	D 056	12616	1	27,870		-1	32,524-39,027		-27,870
1213	COMPUTER SPEC SOFTWARE	D 056	13632			1	1	63,286-91,966	71,197	71,197
1232	ASSISTANT ACCOUNTANT	D 056	40505	18	518,419	1	-17	31,062-38,912	31,133	-487,286
1236	BOOKKEEPER	D 056	40526	1	1	12	11	29,625-38,640	388,763	388,762
1241	ADMINISTRATIVE DIRECTOR OF FL	D 056	10027	1	60,081		-1	39,154-156000		-60,081
1265	CHEMIST	D 056	21815	2	317,363		-2	38,221-49,295		-317,363
1275	ELECTRICIAN (AUTOMOBILE)	D 056	91719	3	153,591	1	-2	55,269-55,269	60,259	-93,332
1285	AUTO MECHANIC	D 056	92510	161	8,192,502	146	-15	51,114-55,269	8,795,193	602,691
1295	ELECTRICIAN	D 056	91717	1	58,464		-1	37,545-68,904		-58,464
1300	COMPOSITOR(JOB)	D 056	92110	3	198,184	3		72,266-72,266	241,871	43,687
1301	COMPUTER ASSOCIATE SOFTWARE	D 056	13631			6	6	51,429-75,286	339,511	339,511
1303	COMPUTER ASSOCIATE (TECHNICAL	D 056	13611	2	88,142		-2	39,367-75,286		-88,142
1306	COMPUTER PROGRM ANALYST	D 056	13651	2	88,142		-2	39,564-56,235		-88,142
1308	COMPUTER ASSOCIATE (SOFTWARE)	D 056	13631	8	361,534	1	-7	51,429-75,286	39,564	-321,970
1315	BOOKBINDER	D 056	92105			2	2	29,126-40,705	58,252	58,252
1319	MARINE MAINTENANCE MECHANIC	D 056	92587	1	1	1		53,337-65,046	44,917	44,916
					694					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1320	PRESS OPERATOR(CYLINDER PRESS	D 056	92120	10	477,659		-10	43,932-43,932		-477,659
1321	PRINTING PRESS OPERATOR	D 056	92123			11	11	50,216-50,216	641,068	641,068
1324	PRINCIPAL ADMINISTRATIVE ASSO	D 056	10124	104	3,703,866	99	-5	36,365-59,816	4,069,896	366,030
1330	STAFF ANALYST	D 056	12626	14	509,898	13	-1	41,512-53,684	573,777	63,879
1333	MANAGER OF RADIO REPAIR OPERA	D 056	82987	2	2	1	-1	39,154-156000	84,980	84,978
1334	SUPERVISOR OF RADIO REPAIR OP	D 056	90760	3	150,654	3		59,593-59,593	184,454	33,800
1335	RADIO REPAIR MECHANIC	D 056	90733	55	2,593,673	64	9	53,014-53,014	3,724,323	1,130,650
1336	TELECOMMUNICATIONS ASSOC	D 056	20243			1	1	33,512-60,790	40,004	40,004
1390	OILER	D 056	91628	1	1		-1	52,388-52,388		-1
1397	CLERICAL ASSOCIATE	D 056	10251	6	156,090		-6	20,095-42,184		-156,090
1398	GRAPHIC ARTIST	D 056	91415	2	70,405		-2	34,887-47,540		-70,405
1399	ASSOCIATE GRAPHIC ARTIST	D 056	91416			1	1	45,022-66,637	45,045	45,045
1400	PAINTER	D 056	91830	2	104,796		-2	49,786-56,898		-104,796
1401	PAINTER	D 056	91830	1	52,201	3	2	49,786-56,898	159,831	107,630
1420	ACCOUNTANT	D 056	40510	6	184,615	3	-3	35,083-45,821	106,983	-77,632
1421	ASSOCIATE ACCOUNTANT	D 056	40517	1	37,066	1		43,255-60,175	43,255	6,189
1423	MANAGEMENT AUDITOR	D 056	40502	1	1	1		43,255-60,175	43,255	43,254
1430	HORSESHOER	D 056	92320	3	106,548	3		35,516-35,516	137,995	31,447
1450	LABORER	D 056	90753	7	271,939	1	-6	31,403-37,918	45,518	-226,421
1451	CITY LABORER GROUP A	D 056	90702			10	10	41,635-45,289	460,674	460,674
1462	ASSOCIATE CHEMIST	D 056	21822	37	1,580,901	1	-36	45,941-78,952	54,756	-1,526,145
1464	ASSISTANT CHEMIST	D 056	21810	69	2,416,638	7	-62	40,496-51,567	297,666	-2,118,972
1473	DIRECTOR OF PHOTOGTRAPHY	D 056	06632			1	1	39,154-156000	56,395	56,395
1474	SENIOR PHOTOGRAPHER	D 056	90635	6	219,833	5	-1	38,418-51,734	194,120	-25,713
1475	PLUMBERS HELPER	D 056	91916	24	720,215		-24	45,090-45,090		-720,215
1476	PHOTOGRAPHER	D 056	90610			19	19	33,821-41,416	637,811	637,811
1481	MAINTENANCE WORKER	D 056	90698	2	75,334		-2	33,742-36,561		-75,334
1495	ASSISTANT PURCHASING AGENT	D 056	12120	1	22,475		-1	28,961-37,234		-22,475
1497	MEDIA SERVICES TECHNICIAN	D 056	90622			3	3	29,533-57,564	106,550	106,550
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	4	135,583	2	-2	38,932-38,932	77,999	-57,584
1506	SENIOR MOTOR VEH SUPV	D 056	91233			1	1	41,772-41,772	41,772	41,772
1510	ASSOCIATE ACCOUNTANT	D 056	40517			1	1	43,255-60,175	43,255	43,255
1524	SECRETARY LEVELS 1A	D 056	10252			19	19	22,768-42,184	506,575	506,575
1530	CLERICAL ASSOCIATE	D 056	10251	29	744,492	28	-1	20,095-42,184	765,060	20,568
1531	PURCHASING AGENT	D 056	12121	5	179,406	6	1	33,128-58,378	250,385	70,979
1535	POLICE ADMINISTRATIVE AIDE	D 056	10144	2,237	62,317,497	1,537	-700	28,103-37,087	43,348,610	-18,968,887
1536	EVIDENCE AND PROPERTY CONTROL	D 056	71022			82	82	44,883-55,291	3,196,990	3,196,990
1539	INVESTIGATOR	D 056	31105			3	3	32,036-44,481	100,270	100,270
1541	INDUSTRIAL HYGIENIST	D 056	31305			1	1	36,263-50,116	27,957	27,957
1543	PUBLIC RECORDS OFFICER	D 056	60216	1	1		-1	34,050-42,544		-1
1545	AUTO BODY WORKER	D 056	92501	27	898,626	24	-3	38,370-43,843	925,430	26,804
1547	POLICE COMMUNICATIONS TECHNIC	D 056	71012	795	14,940,801	1,068	273	29,958-35,346	35,170,423	20,229,622
1548	EMPLOYEE ASSISTANCE PROGRAM S	D 056	06408	1	1	1		27,523-45,138	40,197	40,196
1549	SUPERVISING POLICE COMMUNICAT	D 056	71013	144	6,953,618	127	-17	39,977-45,646	5,669,157	-1,284,461

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1550	PRINCIPAL POLICE COMMUNICATIO	D 056	71014			39	39	55,875-64,403	1,925,815	1,925,815
1558	SUPERVISOR OF STOCK WORKERS	D 056	12202			1	1	30,234-58,446	31,481	31,481
1559	STOCK WORKER	D 056	12200			26	26	25,428-37,113	707,053	707,053
1562	STOCK HANDLER	D 056	12214	24	574,355		-24	23,335-30,877		-574,355
1570	SENIOR FINGERPRINT TECHNICIAN	D 056	71135	41	1,105,887		-41	24,540-30,468		-1,105,887
1571	CRIMINALIST (POLICE DEPT)	D 056	06728	51	2,486,409	89	38	32,907-73,992	4,774,707	2,288,298
1572	CRIMINALIST DIRECTOR OF LABOR	D 056	2184A	1	1	1		39,154-156000	110,000	109,999
1573	CRIMINALIST DEPUTY DIRECTOR O	D 056	2184B	1	1		-1	39,154-156000		-1
1574	CRIMINALIST ASSISTANT DIRECTO	D 056	2184C	1	1		-1	39,154-156000		-1
1576	SENIOR POLICE ADMINISTRATIVE	D 056	10147	484	14,239,033	457	-27	33,924-38,340	15,584,794	1,345,761
1580	HOSTLER	D 056	81901	27	636,237	22	-5	27,330-33,349	599,434	-36,803
1586	MOTOR VEHICLE OPERATOR	D 056	91212	50	1,430,919	50		30,862-33,526	1,674,807	243,888
1600	RADIO REPAIR MECHANIC	D 056	90733	2	44,542		-2	53,014-53,014		-44,542
1610	OFFICE MACHINE AIDE	D 056	11702			1	1	22,768-32,077	51,891	51,891
1612	ASSISTANT STOCK HANDLER	D 056	12207	12	264,583		-12	21,155-28,220		-264,583
1645	ELEVATOR OPERATOR	D 056	80910			1	1	25,912-31,879	26,240	26,240
1646	FINGERPRINT TECHNICIAN TRAINE	D 056	71105			1	1	23,975-23,975	27,301	27,301
1650	PRINCIPAL FINGERPRINT TECHNIC	D 056	71165	3	91,875	4	1	35,793-45,625	143,018	51,143
1660	CUSTODIAL ASSISTANT	D 056	82015	152	3,257,522	35	-117	24,710-29,908	899,214	-2,358,308
1661	CITY CUSTODIAL ASSISTANT	D 056	90644			160	160	24,710-29,908	3,960,108	3,960,108
1670	SUPERVISOR OF MECHANICS	D 056	92575			30	30	58,033-69,000	2,086,920	2,086,920
1710	POLICE ATTENDANT	D 056	90202	5	122,625	10	5	28,620-28,620	307,416	184,791
1729	SENIOR AUTOMOTIVE SERVICE WOR	D 056	92509	15	416,851	16	1	32,388-36,494	627,528	210,677
1730	AUTOMOTIVE SERVICE WORKER	D 056	92508	26	618,604	21	-5	27,656-28,464	617,523	-1,081
1731	AUTO MACHINIST	D 056	92505		1	1	1	55,269-55,269	60,259	60,258
2108	OPERATIONS COMMUN SPECIALIST	D 056	20271			1	1	28,361-38,100	30,675	30,675
	SUBTOTAL FOR OBJECT 001			4,765	138,278,041	4,384	-381		150,000,999	11,722,958
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
*1576	POLICE OFFICER (RECURRING NIG	D 056	70210			1	1	25,977-42,914	33,924	33,924
1750	CHIEF INSPECTOR	D 056	7026M	1	121,500		-1	27,734-93,000		-121,500
1755	CHIEF OF DETECTIVES	D 056	7026H	1	117,500	1		27,734-93,000	146,161	28,661
1756	CHIEF OF ORGANIZED CONTROL	D 056	7026J			1	1	27,734-93,000	146,161	146,161
1757	CHIEF OF DEPARTMENT	D 056	7026P			1	1	27,734-93,000	154,800	154,800
1770	CHIEF OF PATROL	D 056	7026K	1	117,500	1		27,734-93,000	146,161	28,661
1779	ASSISTANT CHIEF INSPECTOR	D 056	7026G	14	1,607,300	13	-1	27,734-93,000	1,856,785	249,485
1780	DEPUTY CHIEF INSPECTOR	D 056	7026F	21	2,048,319	22	1	60,683-73,105	2,660,482	612,163
1790	INSPECTOR	D 056	7026E	49	4,433,876	54	5	57,685-69,405	6,192,723	1,758,847
1800	DEPUTY INSPECTOR	D 056	7026D	94	7,630,662	100	6	54,860-65,912	10,879,898	3,249,236
1820	CAPTAIN	D 056	70265	285	21,888,615	306	21	52,191-62,618	28,838,226	6,949,611
1848	LIET DET COMM DET SQ	D 056	7026B	40	2,680,795	53	13	49,226-52,900	4,365,199	1,684,404
1849	LIET DET SPEC ASSGN	D 056	7026A	28	1,914,513	26	-2	49,226-52,900	2,124,703	210,190
1850	LIEUTENANT (POLICE)	D 056	70260	1,043	64,416,051	1,075	32	45,658-48,089	80,813,200	16,397,149
1858	SGT DET SPEC ASSGN	D 056	7023A	36	2,218,174	52	16	45,658-48,089	3,517,835	1,299,661

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1859	SGT DET SUPV DET SQ	D 056	7023B	75	4,620,746	89	14	45,658-48,089	6,051,490	1,430,744
1860	SERGEANT	D 056	70235	3,306	179,580,112	3,299	-7	40,149-41,895	198,858,584	19,278,472
1863	1ST GRADE DETECTIVE	D 056	7021C	110	7,057,490	181	71	45,658-48,089	13,047,605	5,990,115
1864	2ND GRADE DETECTIVE	D 056	7021B	430	24,032,485	565	135	40,149-41,895	35,460,972	11,428,487
1865	3RD GRADE DETECTIVE	D 056	7021A	3,986	193,797,185	4,269	283	35,732-37,382	230,205,474	36,408,289
1866	POLICE OFFICER DET SPECIAILIS	D 056	7021D			502	502	35,732-37,282	26,142,968	26,142,968
1870	POLICE OFFICER SPEC ASSIGN	D 056	7021E			11	11	35,732-48,089	614,113	614,113
1880	POLICE OFFICER	D 056	70210	20,859	897,782,146	16,191	-4,668	25,977-42,914	796,462,907	-101,319,239
	SUBTOTAL FOR OBJECT 004			30,379	1416064969	26,813	-3,566		1,448,720,371	32,655,402
	POSITION SCHEDULE FOR U/A 001			35,144	1554343010	31,197	-3,947		1,598,721,370	44,378,360

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2000 OFF OF POLICE COMMIS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	807,479	18		807,479	
	004 FULL TIME UNIFORMED PERSONNEL	104	14,686,755	104		14,686,755	
SUBTOTAL FOR F/T SALARIED		122	15,494,234	122		15,494,234	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		69,414			69,414	
	042 LONGEVITY DIFFERENTIAL		7,806,903			7,806,903	
	043 SHIFT DIFFERENTIAL		2,217,506			2,217,506	
	045 HOLIDAY PAY		3,950,567			3,950,567	
SUBTOTAL FOR ADD GRS PAY			14,044,390			14,044,390	
SUBTOTAL FOR BUDGET CODE 2000		122	29,538,624	122		29,538,624	
TOTAL FOR OFFICE OF POLICE COMMISSIONER		122	29,538,624	122		29,538,624	
RESPONSIBILITY CENTER: 2010 OFFICE OF EQUAL OPPORTUNITY							
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	207,452	5		207,452	
	004 FULL TIME UNIFORMED PERSONNEL	12	636,812	12		636,812	
SUBTOTAL FOR F/T SALARIED		17	844,264	17		844,264	
SUBTOTAL FOR BUDGET CODE 2010		17	844,264	17		844,264	
TOTAL FOR OFFICE OF EQUAL OPPORTUNITY		17	844,264	17		844,264	
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING							
BUDGET CODE: 2020 OFF OF MGT ANAL & PL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	30	1,144,188	30		1,144,188	
	004 FULL TIME UNIFORMED PERSONNEL	54	3,010,838	54		3,010,838	
SUBTOTAL FOR F/T SALARIED		84	4,155,026	84		4,155,026	
SUBTOTAL FOR BUDGET CODE 2020		84	4,155,026	84		4,155,026	
TOTAL FOR OFFICE OF MGMT AND PLANNING		84	4,155,026	84		4,155,026	
		698					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 2030 EMPLOYEE RELATIONS SECTION								
BUDGET CODE: 2030 EMPLOYEE RELATIONS S								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	220,964	7		220,964	
		004 FULL TIME UNIFORMED PERSONNEL	29	1,482,020	29		1,482,020	
SUBTOTAL FOR F/T SALARIED			36	1,702,984	36		1,702,984	
SUBTOTAL FOR BUDGET CODE 2030			36	1,702,984	36		1,702,984	
TOTAL FOR EMPLOYEE RELATIONS SECTION			36	1,702,984	36		1,702,984	
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING								
BUDGET CODE: 2040 DEP COMM OF TRAINING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	12,544,542	145		4,544,542	8,000,000-
		004 FULL TIME UNIFORMED PERSONNEL	514	25,982,812	514		25,982,812	
SUBTOTAL FOR F/T SALARIED			659	38,527,354	659		30,527,354	8,000,000-
03 UNSALARIED		031 UNSALARIED		6,212,168			9,460,000	3,247,832
SUBTOTAL FOR UNSALARIED				6,212,168			9,460,000	3,247,832
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,845,391			1,845,391	
SUBTOTAL FOR AMT TO SCHED				1,845,391			1,845,391	
SUBTOTAL FOR BUDGET CODE 2040			659	46,584,913	659		41,832,745	4,752,168-
TOTAL FOR DEPUTY COMM OF TRAINING			659	46,584,913	659		41,832,745	4,752,168-
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION								
BUDGET CODE: 2130 INTELLIGENCE DIVISIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	267,000	11		286,000	19,000
		004 FULL TIME UNIFORMED PERSONNEL	317	14,650,752	317		14,650,752	
SUBTOTAL FOR F/T SALARIED			328	14,917,752	328		14,936,752	19,000
SUBTOTAL FOR BUDGET CODE 2130			328	14,917,752	328		14,936,752	19,000
			699					

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR INTELLIGENCE DIVISION			328	14,917,752	328		14,936,752	19,000
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION								
BUDGET CODE: 2140 INSPECTIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	261,882	8		261,882	
		004 FULL TIME UNIFORMED PERSONNEL	55	3,220,589	55		3,220,589	
SUBTOTAL FOR F/T SALARIED			63	3,482,471	63		3,482,471	
SUBTOTAL FOR BUDGET CODE 2140			63	3,482,471	63		3,482,471	
TOTAL FOR INSPECTIONS DIVISION			63	3,482,471	63		3,482,471	
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION								
BUDGET CODE: 2150 INTERNAL AFFAIRS DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	930,002	32		930,002	
		004 FULL TIME UNIFORMED PERSONNEL	526	120,539,091	526		29,539,091	91,000,000-
SUBTOTAL FOR F/T SALARIED			558	121,469,093	558		30,469,093	91,000,000-
SUBTOTAL FOR BUDGET CODE 2150			558	121,469,093	558		30,469,093	91,000,000-
TOTAL FOR INTERNAL AFFAIRS DIVISION			558	121,469,093	558		30,469,093	91,000,000-
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD								
BUDGET CODE: 2200 CIVILIAN COMPLAINT R								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	1,310	1		1,310	
SUBTOTAL FOR F/T SALARIED			1	1,310	1		1,310	
SUBTOTAL FOR BUDGET CODE 2200			1	1,310	1		1,310	
TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD			1	1,310	1		1,310	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO								
BUDGET CODE: 2300 D C PUBLIC INFORMATI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	252,321	5		252,321	
		004 FULL TIME UNIFORMED PERSONNEL	24	1,205,760	24		1,205,760	
SUBTOTAL FOR F/T SALARIED			29	1,458,081	29		1,458,081	
SUBTOTAL FOR BUDGET CODE 2300			29	1,458,081	29		1,458,081	
TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO			29	1,458,081	29		1,458,081	
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF								
BUDGET CODE: 2400 D C COMM AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	996,680	29		996,680	
		004 FULL TIME UNIFORMED PERSONNEL	182	8,970,379	182		8,970,379	
SUBTOTAL FOR F/T SALARIED			211	9,967,059	211		9,967,059	
03 UNSALARIED		031 UNSALARIED		245,566			245,566	
SUBTOTAL FOR UNSALARIED				245,566			245,566	
SUBTOTAL FOR BUDGET CODE 2400			211	10,212,625	211		10,212,625	
TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF			211	10,212,625	211		10,212,625	
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER								
BUDGET CODE: 2500 D I LEGAL MATTERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	1,769,681	32	24-	1,398,556	371,125-
		004 FULL TIME UNIFORMED PERSONNEL	67	3,556,179	67		3,556,179	
SUBTOTAL FOR F/T SALARIED			123	5,325,860	99	24-	4,954,735	371,125-
03 UNSALARIED		031 UNSALARIED		5,916			5,916	
SUBTOTAL FOR UNSALARIED				5,916			5,916	
SUBTOTAL FOR BUDGET CODE 2500			123	5,331,776	99	24-	4,960,651	371,125-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER			123	5,331,776	99	24-	4,960,651	371,125-
RESPONSIBILITY CENTER: 2510 LICENSE DIVISION								
BUDGET CODE: 2510 LICENSE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	1,418,695	51		1,418,695	
		004 FULL TIME UNIFORMED PERSONNEL	29	1,482,418	29		1,482,418	
SUBTOTAL FOR F/T SALARIED			80	2,901,113	80		2,901,113	
03 UNSALARIED		031 UNSALARIED		7,983			7,983	
SUBTOTAL FOR UNSALARIED				7,983			7,983	
SUBTOTAL FOR BUDGET CODE 2510			80	2,909,096	80		2,909,096	
TOTAL FOR LICENSE DIVISION			80	2,909,096	80		2,909,096	
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS								
BUDGET CODE: 2600 D C TRIALS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	377,227	7		377,227	
		004 FULL TIME UNIFORMED PERSONNEL	6	333,767	6		333,767	
SUBTOTAL FOR F/T SALARIED			13	710,994	13		710,994	
03 UNSALARIED		031 UNSALARIED		6,832				6,832-
SUBTOTAL FOR UNSALARIED				6,832				6,832-
SUBTOTAL FOR BUDGET CODE 2600			13	717,826	13		710,994	6,832-
TOTAL FOR DEPUTY COMMISSIONER TRIALS			13	717,826	13		710,994	6,832-
TOTAL FOR EXECUTIVE MANAGEMENT			2,324	243,325,841	2,300	24-	147,214,716	96,111,125-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,324	243,325,841	2,300	147,214,716	96,111,125-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,324	243,325,841	2,300	147,214,716	96,111,125-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	243,284,841	147,173,716	96,111,125-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	41,000	41,000	
TOTAL	243,325,841	147,214,716	96,111,125-

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

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1140	ADMINISTRATIVE INVESTIGATOR	D 056	10020			1	1	39,154-156000	146,161	146,161
*1495	ASSISTANT PURCHASING AGENT	D 056	12120			1	1	28,961-37,234	31,633	31,633
*1880	POLICE OFFICER (RECURRING NIG	D 056	70210			1	1	25,977-42,914	54,048	54,048
*2220	*WORD PROCESSOR (LEVEL 1 AND	D 056	10302			1	1	23,534-39,588	28,103	28,103
*5408	POLICE ADMINISTRATIVE AIDE	D 056	10144			1	1	28,103-37,087	26,228	26,228
1100	COMMISSIONER	D 056	12991	1	133,000	1		33,000-156000	162,800	29,800
1104	ADMINISTRATIVE INVESTIGATOR	D 056	10020	1	1	1		39,154-156000	146,161	146,160
1106	ADMINISTRATIVE MAMAGER	D 056	10025			1	1	33,000-156000	48,814	48,814
1109	CITY DEPUTY MEDICAL DIRECTOR	D 056	53046	1	1	1		39,154-156000	92,850	92,849
1110	DEP DIR OFFICE EQUAL EMP OPPO	D 056	06398	2	152,038	1	-1	39,154-156000	88,939	-63,099
1111	ASSISTANT DEPUTY COMMISSIONER	D 056	12931	3	250,024	1	-2	39,154-156000	85,664	-164,360
1120	ADMINISTRATIVE PUBLIC INFORMA	D 056	10033	1	1	1		39,154-156000	65,000	64,999
11201	ADMINISTRATIVE PUBLIC INFORMA	D 056	10033	1	1		-1	39,154-156000		-1
1121	DIRECTOR OF DEPARTMENT ADVOCA	D 056	30173	2	2	1	-1	39,154-156000	105,470	105,468
1123	SUPERVISOR OF SCHOOL SECURITY	D 056	60820	1	1		-1	31,639-31,639		-1
1130	AGENCY ATTORNEY	D 056	30087	27	1,860,603	29	2	46,021-81,130	1,642,852	-217,751
1131	CUSTODIAN	D 056	80609			2	2	26,064-55,930	68,212	68,212
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005			10	10	39,154-156000	867,118	867,118
1135	ASSISTANT COMMISSIONER	D 056	12927	3	277,907	1	-2	39,154-156000	109,716	-168,191
1136	ASSISTANT TO POLICE COMMISSIO	D 056	13217	1	100,730	1		39,154-156000	146,161	45,431
1137	ADMINISTRATIVE ATTORNEY	D 056	10006			2	2	33,000-156000	200,199	200,199
1146	*ADMINISTARTIVE STAFF ANALYST	D 056	10026	10	603,722	12	2	33,000-156000	1,013,942	410,220
1147	SECRETARY OF THE DEPARTMENT	D 056	12859			1	1	39,154-156000	142,552	142,552
1180	ASSOCIATE STAFF ANALYST	D 056	12627	16	764,089	22	6	47,485-70,549	1,195,789	431,700
1181	TRAINING DEV SPEC TRAINEE	D 056	12616	5	154,300		-5	32,524-39,027		-154,300
1197	SUPERVISING NUTRTIONIST	D 056	50460	1	163,140		-1	53,845-57,982		-163,140
1198	FITNESS INSTRUCTOR	D 056	51225			8	8	35,125-42,932	315,812	315,812
1220	DIRECTOR OF TRAINING (POLICE	D 056	12676			1	1	39,154-156000	146,161	146,161
1230	ATTORNEY AT LAW	D 056	30085	14	649,759	6	-8	46,021-81,130	388,403	-261,356
1231	ASSISTANT COUNSEL (POLICE DEP	D 056	06108			1	1	53,554-69,314	71,540	71,540
1234	TESTS AND MEASUREMENTS SP	D 056	12704			1	1	41,512-70,549	69,165	69,165
1236	BOOKEEPER	D 056	40526			2	2	29,625-38,640	61,593	61,593
1237	AGENCY ATTORNEY INTERNE	D 056	30086			8	8	43,091-45,495	346,281	346,281
1299	ASSOCIATE INVESTIGATIOR	D 056	31121	2	56,562	1	-1	39,447-56,818	39,447	-17,115
1301	COMPUTER ASSOC SOFTWARE	D 056	13631			2	2	51,429-75,286	118,411	118,411
1308	COMPUTER ASSOCIATE (SOFTWARE)	D 056	13631	1	53,147		-1	51,429-75,286		-53,147
1315	BOOKBINDER	D 056	92105	3	74,139	1	-2	29,126-40,705	28,839	-45,300
1321	PRINTING PRESS OPERATOR	D 056	92123			1	1	50,216-50,216	57,754	57,754
1324	PRINCIPAL ADMINISTRATIVE ASSO	D 056	10124	36	1,298,284	19	-17	36,365-59,816	794,668	-503,616
1330	STAFF ANALYST	D 056	12626	17	634,046	17		41,512-53,684	745,089	111,043
1390	OILER	D 056	91628	1	1		-1	52,388-52,388		-1
1398	GRAPHIC ARTIST	D 056	91415	2	77,184		-2	34,887-47,540		-77,184
1399	ASSOCIATE GRAPHIC ARTIST	D 056	91416			2	2	45,022-66,637	90,206	90,206
1401	PAINTER	D 056	91830	1	43,190 704	2	1	49,786-56,898	99,570	56,380

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

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1405	SENIOR BUILDING CUSTODIAN	D 056	80635	1	36,116		-1	29,836-39,882		-36,116
1415	RESEARCH ASSISTANT	D 056	60910	3	111,573		-3	35,083-46,162		-111,573
1425	STENOGRAPHIC SPECIALIST	D 056	10217	1	1	1		26,633-44,073	34,892	34,891
1445	RECREATION DIRECTOR	D 056	60430	1	36,807	1		31,680-42,884	42,952	6,145
1496	PROCUREMENT ANALYST	D 056	12158	1	1		-1	31,633-67,031		-1
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	1	33,272	4	3	29,533-57,564	155,311	122,039
1498	ASSOC PUBLIC INFORMATION SP	D 056	60816			2	2	42,678-53,331	85,356	85,356
1512	JUNIOR BUILDING CUSTODIAN	D 056	80601	2	44,671		-2	22,335-27,849		-44,671
1524	SECRETARY (LEVELS 1A,2A,3A&04	D 056	10252	2	56,052	2		22,768-42,184	55,178	-874
1525	*WORD PROCESSOR (LEVEL 1 AND	D 056	10302	1	1		-1	23,534-39,588		-1
1530	CLERICAL ASSOCIATE	D 056	10251	15	356,238	15		20,095-42,184	401,954	45,716
1531	PROCUREMENT ANALYST	D 056	12158	1	1		-1	31,633-67,031		-1
1535	POLICE ADMINISTRATIVE AIDE	D 056	10144	144	3,611,360	138	-6	28,103-37,087	3,890,665	279,305
1537	PARALEGAL AIDE	D 056	30080			2	2	29,045-40,593	62,405	62,405
1538	INVESTIGATOR TRAINEE	D 056	31101			4	4	24,911-30,660	123,916	123,916
1539	INVESTIGATOR	D 056	31105			12	12	32,036-44,481	409,836	409,836
1543	PUBLIC RECORDS OFFICER	D 056	60216	1	1		-1	34,050-42,544		-1
1547	EMPLOYEE ASSISTANCE PROGRAM S	D 056	06408	1	1	1		27,523-45,138	35,412	35,411
1576	SENIOR POLICE ADMINISTRATIVE	D 056	10147	36	1,055,346	42	6	33,924-38,340	1,439,995	384,649
1586	MOTOR VEHICLE OPERATOR	D 056	91212			1	1	30,862-33,526	33,560	33,560
1593	CONFIDENTIAL SECRETARY	D 056	10204			1	1	28,806-37,087	41,951	41,951
1595	SECRETARY	D 056	10252	1	1		-1	22,768-42,184		-1
1596	STENOGRAPHER TO EACH DEPUTY C	D 056	10227	2	65,148	4	2	-	156,196	91,048
1600	CLERICAL ASSOCIATE	D 056	10251	11	214,610		-11	20,095-42,184		-214,610
1601	COMMUNITY COORDINATOR	D 056	56058	2	73,199	2		38,106-56,396	86,484	13,285
1603	SECRETARY TO THE COMMISSIONER	D 056	12876	1	53,700	1		-	67,681	13,981
1605	COMMUNITY ASSISTANT	D 056	56056	2	45,160	8	6	22,907-28,331	212,800	167,640
1606	COMMUNITY ASSOCIATE	D 056	56057	1	1	2	1	26,998-42,839	59,204	59,203
1610	OFFICE MACHINE AIDE	D 056	11702			1	1	22,768-32,077	27,759	27,759
1660	CUSTODIAL ASSISTANT	D 056	82015	18	381,671	2	-16	24,710-29,908	49,705	-331,966
1661	CITY CUSTODIAL ASSISTANT	D 056	90644			11	11	24,710-29,908	272,126	272,126
1744	DEPUTY COMMISSIONER	D 056	12935	2	182,366	5	3	39,154-156000	711,132	528,766
1749	CHAPLAIN	D 056	54610			3	3	38,914-48,109	57,516	57,516
2300	TRAFFIC ENFORCEMENT A LEVEL 1	D 056	71651			6	6	26,760-30,391	158,770	158,770
2306	ASSOCIATE TRAFFIC ENF AGENT	D 056	71652			5	5	34,130-53,878	174,725	174,725
	SUBTOTAL FOR OBJECT 001			404	13,703,169	441	37		18,688,832	4,985,663
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1750	CHIEF INSPECTOR	D 056	7026M	1	1	1		27,734-93,000	146,161	146,160
1760	LIEUTENANT (POLICE) (RECUR NS	D 056	70260	1	117,500	1		45,658-48,089	146,161	28,661
1779	CAPTAIN DETAILED AS ASSISTANT	D 056	7026G	1	114,600	3	2	27,734-93,000	427,656	313,056
1780	DEPUTY CHIEF INSPECTOR	D 056	7026F	8	380,335	4	-4	60,683-73,105	483,724	103,389
1790	INSPECTOR	D 056	7026E	8	751,318	15	7	57,685-69,405	1,728,215	976,897
1800	DEPUTY INSPECTOR	D 056	7026D	21	1,823,255	15	-6	54,860-65,912	1,635,450	-187,805

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

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1820	CAPTAIN	D 056	70265	47	3,601,335	57	10	52,191-62,618	5,458,034	1,856,699
1848	LIET DET COMM DET SQ	D 056	7026B	10	670,689	12	2	49,226-52,900	983,697	313,008
1849	LIET DET SPEC ASSGN	D 056	7026A	10	685,210	14	4	49,226-52,900	1,160,325	475,115
1850	LIEUTENANT (POLICE)	D 056	70260	165	10,128,156	180	15	45,658-48,089	13,678,883	3,550,727
1858	SGT DET SPEC ASSGN	D 056	7023A	19	1,167,535	19		45,658-48,089	1,306,709	139,174
1859	SGT DET SUPV DET SQ	D 056	7023B	25	1,527,337	31	6	45,658-48,089	2,119,874	592,537
1860	SERGEANT	D 056	70235	419	22,938,572	478	59	40,149-41,895	29,197,998	6,259,426
1863	1ST GRADE DETECTIVE	D 056	7021C	19	1,219,021	33	14	45,658-48,089	2,380,983	1,161,962
1864	2ND GRADE DETECTIVE	D 056	7021B	70	3,911,871	118	48	40,149-41,895	7,400,674	3,488,803
1865	3RD GRADE DETECTIVE	D 056	7021A	238	11,342,289	361	123	35,732-37,382	19,569,657	8,227,368
1866	POLICE OFFICER DET SPECIALIS	D 056	7021D			39	39	35,732-37,282	2,040,297	2,040,297
1870	POLICE OFFICER SPECIAL ASSIGN	D 056	7021E			7	7	35,732-48,089	390,926	390,926
1880	POLICE OFFICER	D 056	70210	858	39,387,955	3,104	2,246	25,977-42,914	120,939,447	81,551,492
7026I	CHIEF INSPECTOR	D 056	7026M	1	1		-1	27,734-93,000		-1
	SUBTOTAL FOR OBJECT 004			1,921	99,766,980	4,492	2,571		211,194,871	111,427,891
	POSITION SCHEDULE FOR U/A 002			2,325	113,470,149	4,933	2,608		229,883,703	116,413,554

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	4,209,142	43		1,398,990	2,810,152-
		004 FULL TIME UNIFORMED PERSONNEL		3,793,273			793,273	3,000,000-
SUBTOTAL FOR F/T SALARIED			43	8,002,415	43		2,192,263	5,810,152-
03 UNSALARIED		031 UNSALARIED		122,344,123			126,220,322	3,876,199
SUBTOTAL FOR UNSALARIED				122,344,123			126,220,322	3,876,199
04 ADD GRS PAY		047 OVERTIME		1,082,500				1,082,500-
SUBTOTAL FOR ADD GRS PAY				1,082,500				1,082,500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		351,737			351,737	
SUBTOTAL FOR FRINGE BENES				351,737			351,737	
SUBTOTAL FOR BUDGET CODE 3000			43	131,780,775	43		128,764,322	3,016,453-
BUDGET CODE: 3011 Safe Schools/Healthy Students(PRYSE)								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		151,930				151,930-
SUBTOTAL FOR ADD GRS PAY				151,930				151,930-
SUBTOTAL FOR BUDGET CODE 3011				151,930				151,930-
TOTAL FOR			43	131,932,705	43		128,764,322	3,168,383-
TOTAL FOR SCHOOL SAFETY- P.S.			43	131,932,705	43		128,764,322	3,168,383-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

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

SCHOOL SAFETY- P.S.	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	43	131,932,705	43	128,764,322	3,168,383-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	43	131,932,705	43	128,764,322	3,168,383-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	5,820,283	2,803,830	3,016,453-
OTHER CATEGORICAL	151,930		151,930-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	125,960,492	125,960,492	
TOTAL	131,932,705	128,764,322	3,168,383-

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*4330	SUPERVISOR OF SCHOOL SECURITY	D 056	60820			1	1	31,639-31,639	40,465	40,465
*4331	SUPERVISOR OF SCHOOL SECURITY	D 056	60820			1	1	31,639-31,639	40,465	40,465
*6176	ASSOCIATE SUPERVISOR OF SCHOO	D 056	60821			1	1	34,324-41,875	40,465	40,465
*6219	SCHOOL GUARD	D 056	70204			1	1	28,180-28,180	40,465	40,465
1102	ADMINISTRATIVE SCHOOL SECURIT	D 056	10083	1	1	15	14	39,154-156000	918,708	918,707
1123	SUPERVISOR OF SCHOOL SECURITY	D 056	60820	1	1	91	90	31,639-31,639	3,682,315	3,682,314
1124	ASSOCIATE SUPERVISOR OF SCHOO	D 056	60821	1	1	19	18	34,324-41,875	936,218	936,217
1146	ADMINISTRATIVE STAFF ANALYST	D 056	10026	1	1	1		33,000-156000	83,270	83,269
1180	ASSOCIATE STAFF ANALYST	D 056	12627	1	1	1		47,485-70,549	54,653	54,652
1324	PRINCIPAL ADMINISTRATIVE ASSO	D 056	10124	1	1	3	2	36,365-59,816	132,583	132,582
1330	STAFF ANALYST	D 056	12626	1	1	2	1	41,512-53,684	83,024	83,023
1460	COMPUTER AIDE	D 056	13620	1	1	2	1	31,656-44,246	69,184	69,183
1524	SECRETARY (LEVELS 1A,2A,3A&04	D 056	10252	1	1	6	5	22,768-42,184	177,407	177,406
1525	*WORD PROCESSOR (LEVEL 1 AND	D 056	10302	3	3		-3	23,534-39,588		-3
1530	CLERICAL ASSOCIATE	D 056	10251	1	1	8	7	20,095-42,184	237,660	237,659
1535	POLICE ADMINISTRATIVE AIDE	D 056	10144	1	1	11	10	28,103-37,087	310,154	310,153
	SUBTOTAL FOR OBJECT 001			14	14	163	149		6,847,036	6,847,022
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
*1780	CAPTAIN D/A DEPUTY CHIEF INSP	D 056	7026F			1	1	60,683-73,105	120,931	120,931
*1858	SERGEANT D/A SPECIAL ASSIGNME	D 056	7023A			1	1	45,658-48,089	66,228	66,228
1779	CAPTAIN DETAILED AS ASSISTANT	D 056	7026G	1	1	1		27,734-93,000	142,552	142,551
1800	CAPTAIN D/A DEPUTY INSPECTOR	D 056	7026D	1	1		-1	54,860-65,912		-1
1820	CAPTAIN (POLICE SERVICE)(REC	D 056	70265	1	1	3	2	52,191-62,618	292,684	292,683
1850	LIEUTENANT (POLICE) (RECUR NS	D 056	70260	1	1	6	5	45,658-48,089	462,241	462,240
1860	SERGEANT (RECURRING NIGHT SHI	D 056	70235	1	1	14	13	40,149-41,895	879,998	879,997
1865	POLICE OFFICER D/A DETECTIVE	D 056	7021A	1	1	2	1	35,732-37,382	108,089	108,088
1880	POLICE OFFICER (RECURRING NIG	D 056	70210	1	1	15	14	25,977-42,914	798,625	798,624
	SUBTOTAL FOR OBJECT 004			7	7	43	36		2,871,348	2,871,341
	POSITION SCHEDULE FOR U/A 003			21	21	206	185		9,718,384	9,718,363

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4000 D I MANAGEMENT & BUD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	748,475	10		748,475	
	004 FULL TIME UNIFORMED PERSONNEL	20	4,325,037	20		4,325,037	
SUBTOTAL FOR F/T SALARIED		30	5,073,512	30		5,073,512	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		777			777	
	042 LONGEVITY DIFFERENTIAL		3,716,122			3,716,122	
	043 SHIFT DIFFERENTIAL		1,122,850			1,122,850	
	045 HOLIDAY PAY		1,749,066			1,749,066	
	050 PMTS TO BENEFIC DECSD EMPLOYES		230,000			230,000	
SUBTOTAL FOR ADD GRS PAY			6,818,815			6,818,815	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		40,375,000			40,375,000	
	081 ANNUITY CONTRIBUTIONS		24,658,351			24,658,351	
SUBTOTAL FOR FRINGE BENES			65,033,351			65,033,351	
SUBTOTAL FOR BUDGET CODE 4000		30	76,925,678	30		76,925,678	
TOTAL FOR DEP COMM MANAGEMENT & BUDGET		30	76,925,678	30		76,925,678	
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION							
BUDGET CODE: 4200 PAYROLL PENSION SECI							
01 F/T SALARIED	001 FULL YEAR POSITIONS	61	1,222,380	61		1,222,380	
	004 FULL TIME UNIFORMED PERSONNEL	20	994,335	20		994,335	
SUBTOTAL FOR F/T SALARIED		81	2,216,715	81		2,216,715	
SUBTOTAL FOR BUDGET CODE 4200		81	2,216,715	81		2,216,715	
TOTAL FOR PAYROLL PENSION SECTION		81	2,216,715	81		2,216,715	
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION							
BUDGET CODE: 4300 AUDITS & ACCOUNTS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	34	1,057,248	34		1,057,248	
	004 FULL TIME UNIFORMED PERSONNEL	2	91,667	2		91,667	
SUBTOTAL FOR F/T SALARIED		36	1,148,915	36		1,148,915	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 4300		36	1,148,915	36		1,148,915	
TOTAL FOR AUDITS & ACCOUNTS DIVISION		36	1,148,915	36		1,148,915	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 4500 ADMINISTRATIVE SERVI							
01 F/T SALARIED	001 FULL YEAR POSITIONS	73	2,645,628	73		2,645,628	
	004 FULL TIME UNIFORMED PERSONNEL	19	944,404	19		944,404	
SUBTOTAL FOR F/T SALARIED		92	3,590,032	92		3,590,032	
SUBTOTAL FOR BUDGET CODE 4500		92	3,590,032	92		3,590,032	
TOTAL FOR ADMINISTRATIVE SERVICES DIV		92	3,590,032	92		3,590,032	
RESPONSIBILITY CENTER: 4510 EQUIPMENT SECTION							
BUDGET CODE: 4510 EQUIPMENT SECTION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	178,723	7		178,723	
	004 FULL TIME UNIFORMED PERSONNEL	13	577,351	13		577,351	
SUBTOTAL FOR F/T SALARIED		20	756,074	20		756,074	
SUBTOTAL FOR BUDGET CODE 4510		20	756,074	20		756,074	
TOTAL FOR EQUIPMENT SECTION		20	756,074	20		756,074	
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION							
BUDGET CODE: 4520 BUILDING MAINTENANCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	192	9,321,771	192		9,321,771	
	004 FULL TIME UNIFORMED PERSONNEL	38	1,845,220	38		1,845,220	
SUBTOTAL FOR F/T SALARIED		230	11,166,991	230		11,166,991	
SUBTOTAL FOR BUDGET CODE 4520		230	11,166,991	230		11,166,991	

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

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR BUILDING MAINTENANCE SECTION		230	11,166,991	230		11,166,991	
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION							
BUDGET CODE: 4530 QUARTERMASTER SECTIO							
01 F/T SALARIED	001 FULL YEAR POSITIONS	36	1,044,378	36		1,044,378	
	004 FULL TIME UNIFORMED PERSONNEL	32	1,480,848	32		1,480,848	
SUBTOTAL FOR F/T SALARIED		68	2,525,226	68		2,525,226	
SUBTOTAL FOR BUDGET CODE 4530		68	2,525,226	68		2,525,226	
TOTAL FOR QUARTERMASTER SECTION		68	2,525,226	68		2,525,226	
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 4600 MANAGEMENT INFORMATI							
01 F/T SALARIED	001 FULL YEAR POSITIONS	161	18,240,163	161		6,482,783	11,757,380-
	004 FULL TIME UNIFORMED PERSONNEL	113	5,889,625	113		5,889,625	
SUBTOTAL FOR F/T SALARIED		274	24,129,788	274		12,372,408	11,757,380-
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		2,396,031			2,396,031	
SUBTOTAL FOR AMT TO SCHED			2,396,031			2,396,031	
SUBTOTAL FOR BUDGET CODE 4600		274	26,525,819	274		14,768,439	11,757,380-
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS		274	26,525,819	274		14,768,439	11,757,380-
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMMR							
BUDGET CODE: 4900 OFFICE OF FIRST DEPU							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	400,414	8		400,414	
	004 FULL TIME UNIFORMED PERSONNEL	32	1,908,304	32		1,908,304	
SUBTOTAL FOR F/T SALARIED		40	2,308,718	40		2,308,718	
SUBTOTAL FOR BUDGET CODE 4900		40	2,308,718	40		2,308,718	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR OFFICE FIRST DEPUTY COMMR				40	2,308,718	40		2,308,718	
RESPONSIBILITY CENTER: 4910 OFFICE OF LABOR POLICY									
BUDGET CODE: 4910 OFFICE OF LABOR POLI									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	31,781	1		31,781	
		004	FULL TIME UNIFORMED PERSONNEL	9	547,388	9		547,388	
SUBTOTAL FOR F/T SALARIED				10	579,169	10		579,169	
SUBTOTAL FOR BUDGET CODE 4910				10	579,169	10		579,169	
TOTAL FOR OFFICE OF LABOR POLICY				10	579,169	10		579,169	
RESPONSIBILITY CENTER: 4930 DEPARTMENT ADVOCATE'S OFFICE									
BUDGET CODE: 4930 DEPARTMENT ADVOCATES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	1,190,293	32		1,190,293	
		004	FULL TIME UNIFORMED PERSONNEL	46	2,410,780	46		2,410,780	
SUBTOTAL FOR F/T SALARIED				78	3,601,073	78		3,601,073	
SUBTOTAL FOR BUDGET CODE 4930				78	3,601,073	78		3,601,073	
TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE				78	3,601,073	78		3,601,073	
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU									
BUDGET CODE: 5000 PERSONNEL BUREAU									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	591,488	18		591,488	
		004	FULL TIME UNIFORMED PERSONNEL	6	427,150	6		427,150	
SUBTOTAL FOR F/T SALARIED				24	1,018,638	24		1,018,638	
03 UNSALARIED		031	UNSALARIED		412,481			412,481	
SUBTOTAL FOR UNSALARIED					412,481			412,481	
SUBTOTAL FOR BUDGET CODE 5000				24	1,431,119	24		1,431,119	

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR PERSONNEL BUREAU			24	1,431,119	24		1,431,119	
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION								
BUDGET CODE: 5100 STAFF SERVICES SECTI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	147,703	5		147,703	
		004 FULL TIME UNIFORMED PERSONNEL	11	632,956	11		632,956	
SUBTOTAL FOR F/T SALARIED			16	780,659	16		780,659	
SUBTOTAL FOR BUDGET CODE 5100			16	780,659	16		780,659	
TOTAL FOR STAFF SERVICES SECTION			16	780,659	16		780,659	
RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION								
BUDGET CODE: 5200 EMPLOYEE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	4,092,048	125		4,092,048	
		004 FULL TIME UNIFORMED PERSONNEL	32	1,850,717	32		1,850,717	
SUBTOTAL FOR F/T SALARIED			157	5,942,765	157		5,942,765	
03 UNSALARIED		031 UNSALARIED		5,189			5,189	
SUBTOTAL FOR UNSALARIED				5,189			5,189	
SUBTOTAL FOR BUDGET CODE 5200			157	5,947,954	157		5,947,954	
TOTAL FOR EMPLOYEE MANAGEMENT DIVISION			157	5,947,954	157		5,947,954	
RESPONSIBILITY CENTER: 5300 APPLICANT PROCESSING DIVISION								
BUDGET CODE: 5300 APPLICANT PROCESSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	1,814,196	64		1,814,196	
		004 FULL TIME UNIFORMED PERSONNEL	163	14,768,485	163		8,768,485	6,000,000-
SUBTOTAL FOR F/T SALARIED			227	16,582,681	227		10,582,681	6,000,000-
SUBTOTAL FOR BUDGET CODE 5300			227	16,582,681	227		10,582,681	6,000,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR APPLICANT PROCESSING DIVISION			227	16,582,681	227		10,582,681	6,000,000-
RESPONSIBILITY CENTER: 5400 POLICE ACADEMY								
BUDGET CODE: 5400 POLICE ACADEMY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	8,722	1		8,722	
SUBTOTAL FOR F/T SALARIED			1	8,722	1		8,722	
SUBTOTAL FOR BUDGET CODE 5400			1	8,722	1		8,722	
TOTAL FOR POLICE ACADEMY			1	8,722	1		8,722	
RESPONSIBILITY CENTER: 5500 PERSONNEL ORDERS SECTIONS								
BUDGET CODE: 5500 PERSONAL ORDERS SECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	848,643	29		848,643	
		004 FULL TIME UNIFORMED PERSONNEL	15	818,012	15		818,012	
SUBTOTAL FOR F/T SALARIED			44	1,666,655	44		1,666,655	
SUBTOTAL FOR BUDGET CODE 5500			44	1,666,655	44		1,666,655	
TOTAL FOR PERSONNEL ORDERS SECTIONS			44	1,666,655	44		1,666,655	
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION								
BUDGET CODE: 5600 HEALTH SERVICES DIVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	4,052,720	135		4,052,720	
		004 FULL TIME UNIFORMED PERSONNEL	156	8,408,039	156		8,408,039	
SUBTOTAL FOR F/T SALARIED			291	12,460,759	291		12,460,759	
SUBTOTAL FOR BUDGET CODE 5600			291	12,460,759	291		12,460,759	
TOTAL FOR HEALTH SERVICES DIVISION			291	12,460,759	291		12,460,759	

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
TOTAL FOR ADMINISTRATION-PERSONNEL				1,719	170,222,959	1,719		152,465,579	17,757,380-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,719	170,222,959	1,719	152,465,579	17,757,380-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,719	170,222,959	1,719	152,465,579	17,757,380-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	170,222,959	152,465,579	17,757,380-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	170,222,959	152,465,579	17,757,380-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1170	DIRECTOR MANAGEMENT INFORMATI	D 056	13602			1	1	39,154-156000	108,161	108,161
*1315	ASSISTANT CHEMICAL ENGINEER	D 056	20510			1	1	43,675-56,986	51,845	51,845
*1320	CARPENTER	D 056	92005			1	1	37,746-53,578	58,281	58,281
*1321	PRINTING PRESS OPERATOR	D 056	92123			1	1	50,216-50,216	36,365	36,365
*1329	STAFF ANALYST TRAINEE	D 056	12749			2	2	32,524-39,027	62,873	62,873
*1880	POLICE ADMINISTRATIVE AIDE	D 056	10144			1	1	28,103-37,087	28,103	28,103
*2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651			1	1	26,760-30,391	28,839	28,839
*5208	POLICE ADMINISTRATIVE AIDE	D 056	10144			1	1	28,103-37,087	28,103	28,103
1103	CLERICAL AIDE	D 056	10250	1	1	1		22,768-27,576	22,768	22,767
1106	ADMINISTRATIVE MANAGER	D 056	10025	1	48,008	3	2	33,000-156000	162,922	114,914
1108	HEALTH SERVICES MANAGER	D 056	10069			1	1	39,154-156000	62,060	62,060
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	6	458,486	6		30,623-156000	540,116	81,630
1119	LOCKSMITH	D 056	90723	1	1	2	1	41,530-41,530	90,744	90,743
1130	AGENCY ATTORNEY	D 056	30087	9	575,049		-9	46,021-81,130		-575,049
1131	CUSTODIAN	D 056	80609			3	3	26,064-55,930	80,470	80,470
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005			1	1	39,154-156000	97,797	97,797
1138	ASSISTATANT ADVOCATE (POLICE	D 056	05351	3	129,855		-3	39,798-57,080		-129,855
1146	*ADMINISTARTIVE STAFF ANALYST	D 056	10026	11	639,046	12	1	33,000-156000	925,968	286,922
1178	AGENCY CHIEF CONTRACTING OFFI	D 056	82950			1	1	33,000-115000	92,827	92,827
1180	ASSOCIATE STAFF ANALYST	D 056	12627	27	1,296,708	43	16	47,485-70,549	2,442,160	1,145,452
1185	SENIOR STATIONARY ENGINEER	D 056	91638	4	261,050	2	-2	67,380-67,380	154,762	-106,288
1190	PUBLIC HEALTH ASSISTANT	D 056	81805			2	2	24,435-31,862	48,391	48,391
1197	SUPERVISING NUTRITIONIST	D 056	50460	4	144,400	1	-3	53,845-57,982	54,181	-90,219
1198	FITNESS INSTRUCTOR	D 056	51225			1	1	35,125-42,932	35,125	35,125
1205	SIPERVISOR ELECTRICIAN	D 056	91769	5	315,065	3	-2	65,315-65,315	206,907	-108,158
1211	ADMIN SUPV BUILD MAINTENANCE	D 056	10035			1	1	39,154-156000	82,935	82,935
1212	GENERAL SUPV BUILD MAINTENANC	D 056	91675			1	1	42,703-57,629	56,818	56,818
1213	COMPUTER SPECIALIST (SOFTWARE	D 056	13632	23	1,526,667	20	-3	63,286-91,966	1,475,961	-50,706
1221	DIRECTOR EMPLOYEE MANAGEMENT	D 056	12675	1	73,411	1		39,154-156000	96,751	23,340
1224	DEPUTY DIRECTOR (CIVILIANIZAT	D 056	05259	1	66,045	1		39,154-156000	62,894	-3,151
1225	EXEC DIR SUPPORT SERVICES	D 056	06631			1	1	39,154-156000	106,770	106,770
1230	ATTORNEY AT LAW	D 056	30085			2	2	46,021-81,130	141,789	141,789
1232	ASSISTANT ACCOUNTANT	D 056	40505	25	711,831		-25	31,062-38,912		-711,831
1233	ASSOCIATE BOOKEEPER	D 056	40527			10	10	36,065-45,725	353,420	353,420
1234	TESTS AND MEASUREMENT SPECIAL	D 056	12704	2	71,146		-2	41,512-70,549		-71,146
1236	BOOKEEPER	D 056	40526			26	26	29,625-38,640	872,480	872,480
1260	SHEET METAL WORKER	D 056	92340			5	5	48,361-53,933	329,590	329,590
1261	DIRECTOR OF PSYCHOLOGICAL SER	D 056	53200	1	63,030	1		39,154-156000	80,651	17,621
1262	SENIOR PSYCHOLOGIST	D 056	52135	5	197,491		-5	47,927-54,402		-197,491
1263	PSYCHOLOGIST	D 056	52110	15	598,263	19	4	48,922-71,587	991,001	392,738
1264	SUPV SHEET METAL	D 056	92343			1	1	57,167-57,167	69,901	69,901
1266	CITY MEDICAL SPECIALIST	D 056	53039			1	1	77,718-81,909	81,909	81,909
1267	ASSOCIATE CITY PLANNER	D 056	22123			1	1	56,083-78,952	55,786	55,786
1268	SUPERVISOR OF ELECTRICAL INST	D 056	34205	1	1		-1	43,675-65,292		-1

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1269	ASST CHEMICAL ENGINEER	D 056	20510	2	2		-2	43,675-56,986		-2
1270	ASSISTANT ELECTRICAL ENGINEER	D 056	20310	1	1		-1	43,675-56,986		-1
1289	ARCHITECT	D 056	21215	2	82,957	1	-1	51,845-81,287	61,639	-21,318
1290	ASSISTANT ARCHITECT	D 056	21210	6	235,111	3	-3	43,675-56,986	137,565	-97,546
1295	ELECTRICIAN	D 056	91717	24	1,381,650	20	-4	37,545-68,904	1,278,900	-102,750
1296	ELECTRICIANS HELPER	D 056	91722			2	2	32,192-39,189	105,509	105,509
1299	ASSOCIATE INVESTIGATOR	D 056	31121	24	675,803	7	-17	39,447-56,818	283,269	-392,534
1301	COMPUTER ASSOCIATE (SOFTWARE)	D 056	13631			69	69	51,429-75,286	3,798,753	3,798,753
1302	COMPUTER ASSOCIATE (OPERATION	D 056	13621	46	1,775,435	45	-1	39,564-75,286	2,032,874	257,439
1303	COMPUTER ASSOCIATE (TECHNICAL	D 056	13611	89	3,806,242	8	-81	39,367-75,286	392,118	-3,414,124
1304	SUPERVISING COMPUTER SER TECH	D 056	13616			1	1	47,472-61,505	47,472	47,472
1305	COMPUTER OPERATIONS MANAGER	D 056	10074	1	75,278	1		27,734-156000	91,801	16,523
1306	COMPUTER PROGRAMMER ANALYST	D 056	13651	34	2,512,500	27	-7	39,564-56,235	1,360,598	-1,151,902
1308	COMPUTER PROGRAMMER ANALYST	D 056	13651	6	274,572	7	1	39,564-56,235	305,832	31,260
1309	COMPUTER PROG ANALYST TRAINEE	D 056	13650			1	1	31,680-31,680	39,564	39,564
1310	SUPVR PLUMBER	D 056	91972	1	64,237	1		64,237-73,414	70,175	5,938
1316	STATIONARY ENGINEER	D 056	91644	14	831,884	10	-4	54,142-58,151	677,555	-154,329
1317	SUPERVISOR STEAMFITTER	D 056	91971			1	1	51,412-51,412	63,141	63,141
1318	MECHANICAL ENGINEER	D 056	20415			1	1	51,845-81,287	65,238	65,238
1322	WELDER	D 056	92355			1	1	49,506-49,506	63,537	63,537
1324	PRINCIPAL ADMINISTRATIVE ASSO	D 056	10124	44	1,618,421	38	-6	36,365-59,816	1,558,702	-59,719
1330	STAFF ANALYST	D 056	12626	26	1,032,795	18	-8	41,512-53,684	792,435	-240,360
1336	TELECOMMUNICATIONS ASSOCIATE	D 056	20243	2	85,276	1	-1	33,512-60,790	49,757	-35,519
1338	SUPERVISOR CARPENTER	D 056	92071			1	1	40,486-58,798	62,848	62,848
1340	CARPENTER	D 056	92005	1	100,410	18	17	37,746-53,578	1,053,630	953,220
1355	PLUMBER	D 056	91915	10	583,476	7	-3	49,165-68,716	462,450	-121,026
1359	SUPERVISOR THERMOSTAT REPAIRE	D 056	91964			1	1	64,237-64,237	70,175	70,175
1360	THERMOSTAT REPAIRER	D 056	91940	4	240,504	6	2	60,127-60,127	396,385	155,881
1370	GLAZIER	D 056	90716			3	3	45,675-45,675	154,838	154,838
1390	OILER	D 056	91628	17	890,579	11	-6	52,388-52,388	700,293	-190,286
1397	CLERICAL ASSOCIATE	D 056	10251	31	757,428		-31	20,095-42,184		-757,428
1401	PAINTER	D 056	91830			7	7	49,786-56,898	348,499	348,499
1405	SENIOR BUILDING CUSTODIAN	D 056	80635	1	36,116		-1	29,836-39,882		-36,116
1410	STEAM FITTER	D 056	91925	11	608,707	8	-3	48,050-52,161	472,096	-136,611
1420	ACCOUNTANT	D 056	40510	7	241,179	3	-4	35,083-45,821	116,850	-124,329
1421	ASSOCIATE ACCOUNTANT	D 056	40517	14	571,947	3	-11	43,255-60,175	129,765	-442,182
1422	ASSOCIATE MANAGEMENT AUDITOR	D 056	40503			1	1	50,085-65,878	50,085	50,085
1423	MANAGEMENT AUDITOR	D 056	40502			5	5	43,255-60,175	216,368	216,368
1424	ADMINISTRATIVE ACCOUNTANT	D 056	10001			4	4	33,000-156000	256,489	256,489
1425	STENOGRAPHIC SPECIALIST	D 056	10217	1	29,868		-1	26,633-44,073		-29,868
1427	PROJECT MANAGER	D 056	22426	1	1	1		43,675-56,986	56,986	56,985
1439	CASE MANAGEMENT NURSE (POLICE	D 056	50958	19	736,205	17	-2	33,801-44,355	938,781	202,576
1440	STAFF NURSE	D 056	50910	1	45,059	1		27,961-47,303	55,623	10,564
1450	LABORER	D 056	90753	1	45,090		-1	31,403-37,918		-45,090

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1451	CITY LABORER GROUP A	D 056	90702			5	5	41,635-45,289	246,863	246,863
1460	COMPUTER AIDE	D 056	13620	1	29,384	1		31,656-44,246	34,323	4,939
1475	PLUMBER'S HELPER	D 056	91916	2	90,180	3	1	45,090-45,090	181,676	91,496
1481	MAINTENANCE WORKER	D 056	90698	30	1,139,422	41	11	33,742-36,561	1,782,008	642,586
1495	ASSISTANT PURCHASING AGENT	D 056	12120	6	134,217	1	-5	28,961-37,234	31,633	-102,584
1510	ASSOCIATE ACCOUNTANT	D 056	40517			1	1	43,255-60,175	50,085	50,085
1512	JUNIOR BUILDING CUSTODIAN	D 056	80601	1	24,851		-1	22,335-27,849		-24,851
1524	SECRETARY (LEVELS 1A,2A,3A&04	D 056	10252	10	224,750	14	4	22,768-42,184	380,423	155,673
1525	WORD PROCESSOR	D 056	10302	2	48,166		-2	23,534-39,588		-48,166
1530	CLERICAL ASSOCIATE	D 056	10251	20	485,182	35	15	20,095-42,184	992,511	507,329
1531	PURCHASING AGENT	D 056	12121	9	283,366	7	-2	33,128-58,378	257,680	-25,686
1535	POLICE ADMINISTRATIVE AIDE	D 056	10144	275	7,461,134	203	-72	28,103-37,087	5,751,633	-1,709,501
1538	INVESTIGATOR TRAINEE	D 056	31101			10	10	24,911-30,660	307,823	307,823
1539	INVESTIGATOR	D 056	31105			42	42	32,036-44,481	1,407,640	1,407,640
1541	INDUSTRIAL HYGIENIST	D 056	31305			2	2	36,263-50,116	83,378	83,378
1542	ASSOCIATE PUBLIC RECORDS OFFI	D 056	60217	1	1	1		47,470-59,003	47,471	47,470
1547	POLICE COMMUNICATIONS TECHNIC	D 056	71012			4	4	29,958-35,346	140,246	140,246
1548	EMPLOYEE ASST PROGRAM SPECIAL	D 056	06408			1	1	27,523-45,138	40,590	40,590
1549	SUPV POLICE COMMICATIONS TECH	D 056	71013	1	29,070	1		39,977-45,646	45,678	16,608
1558	SUPERVISOR STOCK WORKERS	D 056	12202			1	1	30,234-58,446	35,482	35,482
1559	STOCK WORKER	D 056	12200	9	182,997	16	7	25,428-37,113	419,545	236,548
1565	ASSISTANT BUILDING CUSTODIAN	D 056	80605	2	46,666		-2	23,692-30,952		-46,666
1571	CRIMINALIST	D 056	06728	1	1	7	6	32,907-73,992	382,862	382,861
1576	SENIOR POLICE ADMINISTRATIVE	D 056	10147	71	2,067,146	65	-6	33,924-38,340	2,224,399	157,253
1586	MOTOR VEHICLE OPERATOR	D 056	91212	2	57,460	5	3	30,862-33,526	153,315	95,855
1594	ASSOC QUALITY ASSURANCE SPECI	D 056	34190	1	1	1		46,796-56,752	46,796	46,795
1596	STENOGRAPHER TO EACH DEPUTY C	D 056	10227	1	31,308	1		-	37,472	6,164
1597	QUALITY ASSURANCE SPECIALIST	D 056	34171	2	65,422		-2	38,172-47,318		-65,422
1600	CLERICAL ASSOCIATE	D 056	10251	11	242,360		-11	20,095-42,184		-242,360
1604	SECRETARY TO THE FIRST DEPUTY	D 056	06213	1	1	1		25,000-33,000	40,757	40,756
1610	OFFICE MACHINE AIDE	D 056	11702	3	68,475	1	-2	22,768-32,077	25,657	-42,818
1634	ELEVATOR MECHANIC	D 056	90710	2	99,220	1	-1	49,611-49,611	55,603	-43,617
1640	ASSISTANT RETIREMENT BENEFITS	D 056	40491	23	653,124		-23	31,964-31,964		-653,124
1647	ASSOC RETIREMENT BENEFITS EXA	D 056	40493	22	730,212		-22	36,618-58,727		-730,212
1660	CUSTODIAL ASSISTANT	D 056	82015	11	233,724	2	-9	24,710-29,908	75,363	-158,361
1661	CITY CUSTODIAL ASSISTANT	D 056	90644			28	28	24,710-29,908	691,525	691,525
1726	SUPERVISOR LOCKSMITH	D 056	90763			1	1	45,518-45,518	49,736	49,736
1730	AUTOMOTIVE SERVICE WORKER	D 056	92508	1	1	1		27,656-28,464	25,808	25,807
1736	AUTO MECHANIC APPROVED SPECIA	D 056	92511	2	102,394	5	3	55,269-55,269	301,298	198,904
1741	FIRST DEPUTY COMMISSIONER	D 056	12945	1	129,500	1		39,154-156000	158,800	29,300
1744	DEPUTY COMMISSIONER	D 056	12935	1	109,264	1		39,154-156000	140,000	30,736
1749	CHAPLAIN	D 056	54610			2	2	38,914-48,109	38,923	38,923
1762	SENIOR OFFICE APPLIANCE MAINT	D 056	90836	2	48,166	2		28,103-37,087	56,206	8,040
	SUBTOTAL FOR OBJECT 001			1,114	41,331,452	1,056	-58		45,838,227	4,506,775
					720					

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1775	CHIEF OF PERSONNEL	D 056	7026L	1	117,500	1		27,734-93,000	146,161	28,661
1780	CAPTAIN DETAILED AS DEPUTY CH	D 056	7026F	2	195,078	1	-1	60,683-73,105	120,931	-74,147
1790	INSPECTOR	D 056	7026E	11	1,018,589	3	-8	57,685-69,405	344,418	-674,171
1800	DEPUTY INSPECTOR	D 056	7026D	4	351,760	6	2	54,860-65,912	641,989	290,229
1804	SUPERVISING CHIEF SURGEON	D 056	7027C	1	117,500	1		27,734-93,000	146,161	28,661
1806	DEPUTY CHIEF SURGEON	D 056	7027A	3	237,429	3		49,591-55,961	294,372	56,943
1807	SURGEON	D 056	70270	27	1,920,511	5	-22	45,019-51,381	450,450	-1,470,061
1808	POLICE SURGEON	D 056	53051			24	24	47,720-55,264	2,106,389	2,106,389
1820	CAPTAIN	D 056	70265	14	1,061,380	20	6	52,191-62,618	1,927,164	865,784
1848	LIEUTENANT D/A COMMANDER OF D	D 056	7026B	2	131,107		-2	49,226-52,900		-131,107
1849	LIET DET SPEC ASSGN	D 056	7026A	11	745,556	12	1	49,226-52,900	992,257	246,701
1850	LIEUTENANT (POLICE)	D 056	70260	64	3,993,259	59	-5	45,658-48,089	4,542,413	549,154
1858	SGT DET SPEC ASSGN	D 056	7023A	5	300,171	8	3	45,658-48,089	536,908	236,737
1859	SERGEANT D/A SUPERVISOR DETEC	D 056	7023B	5	315,528	3	-2	45,658-48,089	204,607	-110,921
1860	SERGEANT	D 056	70235	141	7,774,093	133	-8	40,149-41,895	8,192,322	418,229
1863	1ST GRADE DETECTIVE	D 056	7021C			2	2	45,658-48,089	144,302	144,302
1864	2ND GRADE DETECTIVE	D 056	7021B	14	780,972	20	6	40,149-41,895	1,257,140	476,168
1865	3RD GRADE DETECTIVE	D 056	7021A	81	3,899,162	63	-18	35,732-37,382	3,471,389	-427,773
1866	POLICE OFFICER DETECTIVE SPEC	D 056	7021D			10	10	35,732-37,282	522,544	522,544
1870	POLICE OFFICER SPECIAL ASSIGN	D 056	7021E			4	4	35,732-48,089	223,652	223,652
1880	POLICE OFFICER	D 056	70210	341	15,738,268	473	132	25,977-42,914	24,645,842	8,907,574
	SUBTOTAL FOR OBJECT 004			727	38,697,863	851	124		50,911,411	12,213,548
	POSITION SCHEDULE FOR U/A 004			1,841	80,029,315	1,907	66		96,749,638	16,720,323

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 6000 OFFICE DEP COMM CRIM JUSTICE								
BUDGET CODE: 6000 OFF OF DEP COMM CRIM								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		2,438,632			2,438,632	
SUBTOTAL FOR F/T SALARIED				2,438,632			2,438,632	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		233,299			233,299	
		042 LONGEVITY DIFFERENTIAL		3,562,821			3,562,821	
		043 SHIFT DIFFERENTIAL		2,263,771			2,263,771	
		045 HOLIDAY PAY		2,613,646			2,613,646	
SUBTOTAL FOR ADD GRS PAY				8,673,537			8,673,537	
SUBTOTAL FOR BUDGET CODE 6000				11,112,169			11,112,169	
TOTAL FOR OFFICE DEP COMM CRIM JUSTICE				11,112,169			11,112,169	
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU								
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	673,772	19		673,772	
		004 FULL TIME UNIFORMED PERSONNEL	24	1,498,364	24		1,498,364	
SUBTOTAL FOR F/T SALARIED			43	2,172,136	43		2,172,136	
SUBTOTAL FOR BUDGET CODE 6100			43	2,172,136	43		2,172,136	
TOTAL FOR CRIMINAL JUSTICE BUREAU			43	2,172,136	43		2,172,136	
RESPONSIBILITY CENTER: 6110 COURT DIVISION								
BUDGET CODE: 6110 COURT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	233	7,625,485	233		6,518,441	1,107,044-
		004 FULL TIME UNIFORMED PERSONNEL	111	51,652,170	111		30,652,170	21,000,000-
SUBTOTAL FOR F/T SALARIED			344	59,277,655	344		37,170,611	22,107,044-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		679,708			679,708	
SUBTOTAL FOR AMT TO SCHED				679,708			679,708	
SUBTOTAL FOR BUDGET CODE 6110			344	59,957,363	344		37,850,319	22,107,044-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR COURT DIVISION				344	59,957,363	344		37,850,319	22,107,044-
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION									
BUDGET CODE: 6120 WARRANT DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	33	913,848	33		913,848	
		004	FULL TIME UNIFORMED PERSONNEL	244	11,902,936	244		11,902,936	
SUBTOTAL FOR F/T SALARIED				277	12,816,784	277		12,816,784	
SUBTOTAL FOR BUDGET CODE 6120				277	12,816,784	277		12,816,784	
TOTAL FOR WARRANT DIVISION				277	12,816,784	277		12,816,784	
TOTAL FOR CRIMINAL JUSTICE				664	86,058,452	664		63,951,408	22,107,044-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	664	86,058,452	664	63,951,408	22,107,044-
FINANCIAL PLAN SAVINGS	9-		9-		
APPROPRIATION	655	86,058,452	655	63,951,408	22,107,044-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	86,014,905	63,907,861	22,107,044-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	43,547	43,547	
TOTAL	86,058,452	63,951,408	22,107,044-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1329	STAFF ANALYST TRAINEE	D 056	12749			1	1	32,524-39,027	34,473	34,473
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	1	1	1		39,154-156000	102,870	102,869
1180	ASSOCIATE STAFF ANALYST	D 056	12627	2	93,522	2		47,485-70,549	109,314	15,792
1303	COMPUTER ASSOCIATE (TECHNICAL	D 056	13611	1	1	1		39,367-75,286	39,376	39,375
1324	PRINCIPAL ADMINISTRATIVE ASSO	D 056	10124	5	181,056	7	2	36,365-59,816	265,083	84,027
1330	STAFF ANALYST	D 056	12626	1	1	1		41,512-53,684	54,488	54,487
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232			1	1	38,932-38,932	39,315	39,315
1524	SECRETARY (LEVELS 1A,2A,3A&04	D 056	10252	1	26,481	3	2	22,768-42,184	84,739	58,258
1535	POLICE ADMINISTRATIVE AIDE	D 056	10144	175	4,853,074	158	-17	28,103-37,087	4,484,239	-368,835
1536	EVEDIENCE PROPERTY CONTROL S	D 056	71022			1	1	44,883-55,291	39,027	39,027
15471	POLICE COMMUNICATIONS TECHNIC	D 056	71012	1	1		-1	29,958-35,346		-1
1549	SUPV POLICE COMMUNICATIONS TE	D 056	71013			1	1	39,977-45,646	45,646	45,646
1576	SENIOR POLICE ADMINISTRATIVE	D 056	10147	70	2,048,418	59	-11	33,924-38,340	2,010,570	-37,848
1586	MOTOR VEHICLE OPERATOR	D 056	91212	8	230,341	5	-3	30,862-33,526	168,421	-61,920
1610	OFFICE MACHINE AIDE	D 056	11702	1	1	1		22,768-32,077	32,077	32,076
1660	CUSTODIAL ASSISTANT	D 056	82015	9	190,909	2	-7	24,710-29,908	49,638	-141,271
1661	CITY CUSTODIAL ASSISTANT	D 056	90644			7	7	24,710-29,908	174,306	174,306
1710	POLICE ATTENDANT	D 056	90202	22	539,578	50	28	28,620-28,620	1,434,543	894,965
1755	CAPTAIN DETAILED AS CHIEF OF	D 056	7026T	1	117,500		-1	39,154-156000		-117,500
	SUBTOTAL FOR OBJECT 001			298	8,280,884	301	3		9,168,125	887,241
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1779	CAPTAIN DETAILED AS ASSISTANT	D 056	7026G	2	229,200	1	-1	27,734-93,000	142,552	-86,648
1800	DEPUTY INSPECTOR	D 056	7026D	2	175,880	2		54,860-65,912	218,060	42,180
1820	CAPTAIN	D 056	70265	8	634,410	12	4	52,191-62,618	1,100,862	466,452
1848	LIEUTENANT D/A COMMANDER OF D	D 056	7026B	1	65,308	4	3	49,226-52,900	322,660	257,352
1849	LIEUTENANT D/A SPECIAL ASSIGN	D 056	7026A	2	131,434	1	-1	49,226-52,900	81,173	-50,261
1850	LIEUTENANT (POLICE)	D 056	70260	30	1,875,123	44	14	45,658-48,089	3,326,921	1,451,798
1858	SGT DET SPEC ASSGN	D 056	7023A	2	118,080		-2	45,658-48,089		-118,080
1859	SGT DET SUPV DET SQUAD	D 056	7023B			5	5	45,658-48,089	337,228	337,228
1860	SERGEANT	D 056	70235	115	6,297,791	179	64	40,149-41,895	10,832,423	4,534,632
1863	1ST GRADE DETECTIVE	D 056	7021C			2	2	45,658-48,089	144,302	144,302
1864	POLICE OFFICER D/A DETECTIVE	D 056	7021B	9	503,055	6	-3	40,149-41,895	377,142	-125,913
1865	3RD GRADE DETECTIVE	D 056	7021A	108	5,242,668	427	319	35,732-37,382	22,428,352	17,185,684
1866	POLICE OFFICER DETECTIVE SPEC	D 056	7021D			7	7	35,732-37,282	363,057	363,057
1870	POLICE OFFICER SPECIALIST	D 056	7021E			1	1	35,732-48,089	55,913	55,913
1880	POLICE OFFICER	D 056	70210	582	28,780,521	543	-39	25,977-42,914	28,968,137	187,616
	SUBTOTAL FOR OBJECT 004			861	44,053,470	1,234	373		68,698,782	24,645,312
	POSITION SCHEDULE FOR U/A 006			1,159	52,334,354	1,535	376		77,866,907	25,532,553

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7902 Compliance Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,453,034	37		1,453,034	
SUBTOTAL FOR F/T SALARIED			37	1,453,034	37		1,453,034	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,976			20,976	
SUBTOTAL FOR FRINGE BENES				20,976			20,976	
SUBTOTAL FOR BUDGET CODE 7902			37	1,474,010	37		1,474,010	
TOTAL FOR			37	1,474,010	37		1,474,010	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: 7400 TRAFF CONTROL DIV HEADQUARTERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	953,989	190		953,989	
SUBTOTAL FOR F/T SALARIED			190	953,989	190		953,989	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5			5	
		042 LONGEVITY DIFFERENTIAL		2,291,000			2,291,000	
		061 SUPPER MONEY		200			200	
SUBTOTAL FOR ADD GRS PAY				2,291,205			2,291,205	
SUBTOTAL FOR BUDGET CODE 7400			190	3,245,194	190		3,245,194	
BUDGET CODE: 7410 VIOLATION TOW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	167	5,000,811	167		5,000,811	
SUBTOTAL FOR F/T SALARIED			167	5,000,811	167		5,000,811	
SUBTOTAL FOR BUDGET CODE 7410			167	5,000,811	167		5,000,811	
BUDGET CODE: 7420 CBD TRAFFIC ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	293	20,401,254	293		8,473,445	11,927,809-
SUBTOTAL FOR F/T SALARIED			293	20,401,254	293		8,473,445	11,927,809-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66			66	
SUBTOTAL FOR ADD GRS PAY				66			66	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,247,446			4,247,446	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR AMT TO SCHED			4,247,446			4,247,446	
SUBTOTAL FOR BUDGET CODE 7420		293	24,648,766	293		12,720,957	11,927,809-
BUDGET CODE: 7430 CBD INTERSECTION CONTROL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	1	1		1	
SUBTOTAL FOR F/T SALARIED		1	1	1		1	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		242			242	
SUBTOTAL FOR ADD GRS PAY			242			242	
SUBTOTAL FOR BUDGET CODE 7430		1	243	1		243	
BUDGET CODE: 7439 QUEENSBORO BRIDGE TCA IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	49	1,149,326	49		1,149,326	
SUBTOTAL FOR F/T SALARIED		49	1,149,326	49		1,149,326	
SUBTOTAL FOR BUDGET CODE 7439		49	1,149,326	49		1,149,326	
BUDGET CODE: 7440 SCOFFLAW							
01 F/T SALARIED	001 FULL YEAR POSITIONS	256	8,255,931	256		8,255,931	
SUBTOTAL FOR F/T SALARIED		256	8,255,931	256		8,255,931	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		4			4	
SUBTOTAL FOR ADD GRS PAY			4			4	
SUBTOTAL FOR BUDGET CODE 7440		256	8,255,935	256		8,255,935	
BUDGET CODE: 7450 BRONX TRAFFIC ENFORCEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	145	3,653,022	145		3,653,022	
SUBTOTAL FOR F/T SALARIED		145	3,653,022	145		3,653,022	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		18			18	
SUBTOTAL FOR ADD GRS PAY			18			18	
SUBTOTAL FOR BUDGET CODE 7450		145	3,653,040	145		3,653,040	
BUDGET CODE: 7460 BROOKLYN TRAFFIC ENFORCEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	252	6,955,758	252		6,955,758	
SUBTOTAL FOR F/T SALARIED		252	6,955,758	252		6,955,758	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		237			237	
SUBTOTAL FOR ADD GRS PAY				237			237	
SUBTOTAL FOR BUDGET CODE 7460			252	6,955,995	252		6,955,995	
BUDGET CODE: 7461 STATEN ISLAND ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	560,691	22		560,691	
SUBTOTAL FOR F/T SALARIED			22	560,691	22		560,691	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26			26	
SUBTOTAL FOR ADD GRS PAY				26			26	
SUBTOTAL FOR BUDGET CODE 7461			22	560,717	22		560,717	
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	1	1		1	
SUBTOTAL FOR F/T SALARIED			1	1	1		1	
SUBTOTAL FOR BUDGET CODE 7462			1	1	1		1	
BUDGET CODE: 7469 BROOKLYN BRIDGE TCA-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	647,673	25		647,673	
SUBTOTAL FOR F/T SALARIED			25	647,673	25		647,673	
SUBTOTAL FOR BUDGET CODE 7469			25	647,673	25		647,673	
BUDGET CODE: 7470 QUEENS TRAFFIC ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	231	6,354,297	231		6,354,297	
SUBTOTAL FOR F/T SALARIED			231	6,354,297	231		6,354,297	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		29			29	
SUBTOTAL FOR ADD GRS PAY				29			29	
SUBTOTAL FOR BUDGET CODE 7470			231	6,354,326	231		6,354,326	
BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5			5	
SUBTOTAL FOR ADD GRS PAY				5			5	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 7474			5			5	
BUDGET CODE: 7490 TRAFFIC INTELLEGENCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	219	6,844,755	219		6,844,755	
SUBTOTAL FOR F/T SALARIED		219	6,844,755	219		6,844,755	
03 UNSALARIED	031 UNSALARIED		44			44	
SUBTOTAL FOR UNSALARIED			44			44	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		45			45	
SUBTOTAL FOR ADD GRS PAY			45			45	
SUBTOTAL FOR BUDGET CODE 7490		219	6,844,844	219		6,844,844	
BUDGET CODE: 7519 TEA- Lexington Ave./53rd St.							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	216,000		7-		216,000-
SUBTOTAL FOR F/T SALARIED		7	216,000		7-		216,000-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		61,560				61,560-
SUBTOTAL FOR FRINGE BENES			61,560				61,560-
SUBTOTAL FOR BUDGET CODE 7519		7	277,560		7-		277,560-
BUDGET CODE: 7523 TEA- Broadway/City Hall							
01 F/T SALARIED	001 FULL YEAR POSITIONS		10,000				10,000-
SUBTOTAL FOR F/T SALARIED			10,000				10,000-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		2,850				2,850-
SUBTOTAL FOR FRINGE BENES			2,850				2,850-
SUBTOTAL FOR BUDGET CODE 7523			12,850				12,850-
BUDGET CODE: 7525 TEA- Long Island Expwy							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	240,000		8-		240,000-
SUBTOTAL FOR F/T SALARIED		8	240,000		8-		240,000-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		68,400				68,400-
SUBTOTAL FOR FRINGE BENES			68,400				68,400-
SUBTOTAL FOR BUDGET CODE 7525		8	308,400		8-		308,400-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 7526 TEA- LIE (CIP Interchange)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	252,000		8-		252,000-
SUBTOTAL FOR F/T SALARIED				8	252,000		8-		252,000-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		71,820				71,820-
SUBTOTAL FOR FRINGE BENES					71,820				71,820-
SUBTOTAL FOR BUDGET CODE 7526				8	323,820		8-		323,820-
BUDGET CODE: 7528 TEA- Macombs Dam Bridge									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	480,000		16-		480,000-
SUBTOTAL FOR F/T SALARIED				16	480,000		16-		480,000-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		136,800				136,800-
SUBTOTAL FOR FRINGE BENES					136,800				136,800-
SUBTOTAL FOR BUDGET CODE 7528				16	616,800		16-		616,800-
BUDGET CODE: 7535 TEA- Canal Street									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	126,000		4-		126,000-
SUBTOTAL FOR F/T SALARIED				4	126,000		4-		126,000-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		35,910				35,910-
SUBTOTAL FOR FRINGE BENES					35,910				35,910-
SUBTOTAL FOR BUDGET CODE 7535				4	161,910		4-		161,910-
BUDGET CODE: 7536 TEA- 91st Place Bridge									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	114,000		4-		114,000-
SUBTOTAL FOR F/T SALARIED				4	114,000		4-		114,000-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		32,490				32,490-
SUBTOTAL FOR FRINGE BENES					32,490				32,490-
SUBTOTAL FOR BUDGET CODE 7536				4	146,490		4-		146,490-
BUDGET CODE: 7542 TEA- Fifth Avenue									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	864,000		29-		864,000-
SUBTOTAL FOR F/T SALARIED				29	864,000		29-		864,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		246,240				246,240-
SUBTOTAL FOR FRINGE BENES				246,240				246,240-
SUBTOTAL FOR BUDGET CODE 7542			29	1,110,240		29-		1,110,240-
BUDGET CODE: 7546 TEA-Queens Blvd Bridge								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	320,000		11-		320,000-
SUBTOTAL FOR F/T SALARIED			11	320,000		11-		320,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		91,200				91,200-
SUBTOTAL FOR FRINGE BENES				91,200				91,200-
SUBTOTAL FOR BUDGET CODE 7546			11	411,200		11-		411,200-
BUDGET CODE: 7548 TEA-Guy Brewer Blvd								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	252,000		8-		252,000-
SUBTOTAL FOR F/T SALARIED			8	252,000		8-		252,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		71,820				71,820-
SUBTOTAL FOR FRINGE BENES				71,820				71,820-
SUBTOTAL FOR BUDGET CODE 7548			8	323,820		8-		323,820-
BUDGET CODE: 7549 TEA-BQE-Broadway 25th Ave								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	489,668		16-		489,668-
SUBTOTAL FOR F/T SALARIED			16	489,668		16-		489,668-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		139,555				139,555-
SUBTOTAL FOR FRINGE BENES				139,555				139,555-
SUBTOTAL FOR BUDGET CODE 7549			16	629,223		16-		629,223-
BUDGET CODE: 7553 TEA- East 149th Street								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	624,000		21-		624,000-
SUBTOTAL FOR F/T SALARIED			21	624,000		21-		624,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		177,840				177,840-
SUBTOTAL FOR FRINGE BENES				177,840				177,840-
SUBTOTAL FOR BUDGET CODE 7553			21	801,840		21-		801,840-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 7559 TEA- Atlantic Ave/Clinton ST							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	78,000		3-		78,000-
SUBTOTAL FOR F/T SALARIED		3	78,000		3-		78,000-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		22,230				22,230-
SUBTOTAL FOR FRINGE BENES			22,230				22,230-
SUBTOTAL FOR BUDGET CODE 7559		3	100,230		3-		100,230-
BUDGET CODE: 7570 WILLIAMSBURG BRIDGE PROJECT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	37	1,092,000		37-		1,092,000-
SUBTOTAL FOR F/T SALARIED		37	1,092,000		37-		1,092,000-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		311,220				311,220-
SUBTOTAL FOR FRINGE BENES			311,220				311,220-
SUBTOTAL FOR BUDGET CODE 7570		37	1,403,220		37-		1,403,220-
TOTAL FOR ADMINISTRATIVE SERVICES DIV		2,023	73,944,479	1,851	172-	55,389,067	18,555,412-
TOTAL FOR TRAFFIC ENFORCEMENT		2,060	75,418,489	1,888	172-	56,863,077	18,555,412-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,060	75,418,489	1,888	56,863,077	18,555,412-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,060	75,418,489	1,888	56,863,077	18,555,412-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	66,993,887	55,066,078	11,927,809-
OTHER CATEGORICAL	6,627,603		6,627,603-
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	75,418,489	56,863,077	18,555,412-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1905	TRAFFIC ENFORCEMENT AGENT	D 056	71651			1	1	26,760-30,391	26,760	26,760
*2301	TRAFFIC ENFORCEMENT AGENT	D 056	71651			1	1	26,760-30,391	26,911	26,911
*4300	TRAFFIC ENFORCEMENT AGENT	D 056	71651			1	1	26,760-30,391	26,760	26,760
*6219	TRAFFIC ENFORCEMENT AGENT	D 056	71651			1	1	26,760-30,391	28,839	28,839
1129	ASSOCIATE FINGERPRINT TECHNIC	D 056	71141			1	1	44,399-50,475	27,301	27,301
1180	ASSOCIATE STAFF ANALYST	D 056	12627			6	6	47,485-70,549	331,617	331,617
1232	ASSISTANT ACCOUNTANT	D 056	40505			1	1	31,062-38,912	31,062	31,062
1236	BOOKKEEPER	D 056	40526	1	1	1		29,625-38,640	29,625	29,624
1290	ASSISTANT ARCHITECT	D 056	21210	31	1,443,334		-31	43,675-56,986		-1,443,334
1324	PRINCIPAL ADMINISTRATIVE ASSO	D 056	10124			23	23	36,365-59,816	879,156	879,156
1330	STAFF ANALYST	D 056	12626			4	4	41,512-53,684	170,967	170,967
1365	ASSOCIATE STAFF ANALYST	D 056	12627	8	415,112		-8	47,485-70,549		-415,112
1415	RESEARCH ASSISTANT	D 056	60910	1	1	1		35,083-46,162	44,099	44,098
1460	COMPUTER AIDE	D 056	13620	1	29,247	1		31,656-44,246	34,291	5,044
1501	PRINCIPAL ADMINISTRATIVE ASSO	D 056	10124	36	1,179,944		-36	36,365-59,816		-1,179,944
1510	ASSOCIATE ACCOUNTANT	D 056	40517	2	77,158	2		43,255-60,175	87,081	9,923
1524	SECRETARY LEVEL 1A	D 056	10252			3	3	22,768-42,184	90,517	90,517
1530	CLERICAL ASSOCIATE	D 056	10251			53	53	20,095-42,184	1,500,688	1,500,688
1531	PURCHASING AGENT	D 056	12121			1	1	33,128-58,378	41,685	41,685
1535	POLICE ADMINISTRATIVE AIDE	D 056	10144	1	1	12	11	28,103-37,087	351,956	351,955
1536	EVEDIENCE PROPERTY CONTROL S	D 056	71022			3	3	44,883-55,291	115,945	115,945
1576	SENIOR POLICE ADMINISTRATIVE	D 056	10147			5	5	33,924-38,340	174,940	174,940
1586	MOTOR VEHICLE OPERATOR	D 056	91212			1	1	30,862-33,526	33,593	33,593
1705	STAFF ANALYST	D 056	12626	6	213,438		-6	41,512-53,684		-213,438
1780	ASSOCIATE TRAFFIC ENFORCEMENT	D 056	71652	279	9,344,518		-279	34,130-53,878		-9,344,518
2103	CLERICAL ASSOCIATE	D 056	10251	13	313,079		-13	20,095-42,184		-313,079
2108	OPERATIONS COMMUNICATIONS SPE	D 056	20271			4	4	28,361-38,100	122,732	122,732
2109	ASSOCIATE OPERATIONS COMMUNIC	D 056	20272			1	1	33,740-41,694	36,494	36,494
2140	ASSISTANT ACCOUNTANT	D 056	40505	2	55,095		-2	31,062-38,912		-55,095
2165	CLERICAL ASSOCIATE	D 056	10251	70	1,689,325		-70	20,095-42,184		-1,689,325
2170	CASHIER	D 056	10605	19	457,577	5	-14	30,902-42,185	181,825	-275,752
2220	*WORD PROCESSOR (LEVEL 1 AND	D 056	10302	1	24,083		-1	23,534-39,588		-24,083
2235	CLERICAL ASSOCIATE	D 056	10251	41	926,147		-41	20,095-42,184		-926,147
2255	SPECIAL OFFICER	D 056	70810	2	57,878	4	2	27,280-33,771	135,084	77,206
2300	TRAFFIC ENF AGENT LEVEL 1	D 056	71651	577	17,448,024	1,211	634	26,760-30,391	33,324,896	15,876,872
2302	TRAFFIC ENF AGENT LEVEL 2	D 056	71651			190	190	26,760-30,391	5,396,464	5,396,464
2303	TRAFFIC ENF AGENT LEVEL 3	D 056	7165A	869	22,936,294	237	-632	31,787-34,897	7,831,213	-15,105,081
2304	TRAFFIC ENF AGENT LEVEL 4	D 056	7165B			86	86	32,316-36,353	2,952,425	2,952,425
2305	ADMIN TRAFFIC ENF AGENT	D 056	10042			16	16	39,154-156000	938,790	938,790
2306	ASSOCIATE TRAFFIC ENF AGENT	D 056	71652			267	267	34,130-53,878	9,579,576	9,579,576
2371	CITRY ATTENDANT	D 056	90647			3	3	25,011-28,841	75,198	75,198
	SUBTOTAL FOR OBJECT 001			1,960	56,610,256	2,146	186		64,628,490	8,018,234

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
*2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651			3	3	26,760-30,391	82,360	82,360
	SUBTOTAL FOR OBJECT 004					3	3		82,360	82,360
	POSITION SCHEDULE FOR U/A 007			1,960	56,610,256	2,149	189		64,710,850	8,100,594

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS								
BUDGET CODE: 8000 TRANSIT POLICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	3,486,492	128		3,441,786	44,706-
		004 FULL TIME UNIFORMED PERSONNEL	2,915	145,237,350	2,915		145,237,350	
SUBTOTAL FOR F/T SALARIED			3,043	148,723,842	3,043		148,679,136	44,706-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46			46	
		042 LONGEVITY DIFFERENTIAL		6,723,770			6,723,770	
		043 SHIFT DIFFERENTIAL		6,159,724			6,159,724	
		045 HOLIDAY PAY		5,753,441			5,753,441	
SUBTOTAL FOR ADD GRS PAY				18,636,981			18,636,981	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,254,310			1,254,310	
SUBTOTAL FOR AMT TO SCHED				1,254,310			1,254,310	
SUBTOTAL FOR BUDGET CODE 8000			3,043	168,615,133	3,043		168,570,427	44,706-
TOTAL FOR OFFICE CHIEF OF OPERATIONS			3,043	168,615,133	3,043		168,570,427	44,706-
TOTAL FOR TRANSIT POLICE-PS			3,043	168,615,133	3,043		168,570,427	44,706-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,043	168,615,133	3,043	168,570,427	44,706-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3,043	168,615,133	3,043	168,570,427	44,706-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	168,615,133	168,570,427	44,706-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	168,615,133	168,570,427	44,706-

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1324	PRINCIPAL ADMINISTRATIVE ASSO	D 056	10124	12	560,080	14	2	36,365-59,816	587,799	27,719
1524	SECRETARY LEVEL 1A, 2A, 3A &	D 056	10252			6	6	22,768-42,184	184,372	184,372
1530	CLERICAL ASSOCIATE	D 056	10251	10	243,894	3	-7	20,095-42,184	81,991	-161,903
1535	POLICE ADMINISTRATIVE AIDE	D 056	10144	75	1,962,388	106	31	28,103-37,087	2,983,123	1,020,735
1538	INVESTIGATOR TRAINEE	D 056	31101	1	1		-1	24,911-30,660		-1
1539	INVESTIGATOR	D 056	31105	1	1	1		32,036-44,481	32,036	32,035
1576	SENIOR POLICE ADMINISTRATIVE	D 056	10147	18	524,278	31	13	33,924-38,340	1,054,277	529,999
1600	CLERICAL ASSOCIATE	D 056	10251	12	261,576		-12	20,095-42,184		-261,576
1660	CUSTODIAL ASSISTANT	D 056	82015	9	193,272	6	-3	24,710-29,908	150,321	-42,951
1661	CITY CUSTODIAL ASSISTANT	D 056	90644			2	2	24,710-29,908	49,420	49,420
	SUBTOTAL FOR OBJECT 001			138	3,745,490	169	31		5,123,339	1,377,849
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
*1535	POLICE ADMINISTRATIVE AIDE	D 056	10144			1	1	28,103-37,087	28,103	28,103
*1780	CAPTAIN D/A DEPUTY CHIEF INSP	D 056	7026F			1	1	60,683-73,105	120,931	120,931
*1866	POLICE OFFICER, DET. SPECIALI	D 056	7021D			23	23	35,732-37,282	1,194,622	1,194,622
1779	ASSISTANT CHIEF INSPECTOR	D 056	7026G	1	114,600	1		27,734-93,000	142,552	27,952
1790	INSPECTOR	D 056	7026E	3	277,797	4	1	57,685-69,405	459,224	181,427
1800	DEPUTY INSPECTOR	D 056	7026D	7	615,580	8	1	54,860-65,912	872,240	256,660
1820	CAPTAIN	D 056	70265	25	1,904,643	32	7	52,191-62,618	3,025,474	1,120,831
1848	LIET DET COMM DET SQ	D 056	7026B	1	70,578		-1	49,226-52,900		-70,578
1849	LIET DET SPEC ASSGN	D 056	7026A	2	135,886	1	-1	49,226-52,900	81,173	-54,713
1850	LIEUTENANT (POLICE)	D 056	70260	84	5,140,931	88	4	45,658-48,089	6,644,697	1,503,766
1858	SGT DET SPEC ASSGN	D 056	7023A	6	374,716	5	-1	45,658-48,089	343,484	-31,232
1859	SGT DET SUPV DET SQ	D 056	7023B	2	128,318		-2	45,658-48,089		-128,318
1860	SERGEANT	D 056	70235	291	15,620,453	266	-25	40,149-41,895	16,146,974	526,521
1863	1ST GRADE DETECTIVE	D 056	7021C	2	128,318		-2	45,658-48,089		-128,318
1864	2ND GRADE DETECTIVE	D 056	7021B	4	223,580	2	-2	40,149-41,895	125,714	-97,866
1865	3RD GRADE DETECTIVE	D 056	7021A	6	298,474	6		35,732-37,382	323,386	24,912
1870	POLICE OFFICER SPECIAL ASSIGN	D 056	7021E			30	30	35,732-48,089	1,677,390	1,677,390
1880	POLICE OFFICER SPECIAL ASSIGN	D 056	7021E	2,481	100,227,496	2,169	-312	35,732-48,089	107,616,799	7,389,303
	SUBTOTAL FOR OBJECT 004			2,915	125,261,370	2,637	-278		138,802,763	13,541,393
	POSITION SCHEDULE FOR U/A 008			3,053	129,006,860	2,806	-247		143,926,102	14,919,242

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS								
BUDGET CODE: 9000 HOUSING POLICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,228,144			4,228,144	
		004 FULL TIME UNIFORMED PERSONNEL	1,195	73,702,602	845	350-	66,980,998	6,721,604-
SUBTOTAL FOR F/T SALARIED			1,195	77,930,746	845	350-	71,209,142	6,721,604-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		127,648			127,648	
		042 LONGEVITY DIFFERENTIAL		3,520,440			3,520,440	
		043 SHIFT DIFFERENTIAL		3,960,335			3,960,335	
		045 HOLIDAY PAY		3,656,124			3,656,124	
SUBTOTAL FOR ADD GRS PAY				11,264,547			11,264,547	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,227,555			1,227,555	
SUBTOTAL FOR AMT TO SCHED				1,227,555			1,227,555	
SUBTOTAL FOR BUDGET CODE 9000			1,195	90,422,848	845	350-	83,701,244	6,721,604-
BUDGET CODE: 9004 MOD SITE SECURITY								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		560,857				560,857-
SUBTOTAL FOR F/T SALARIED				560,857				560,857-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		209,143				209,143-
SUBTOTAL FOR FRINGE BENES				209,143				209,143-
SUBTOTAL FOR BUDGET CODE 9004				770,000				770,000-
BUDGET CODE: 9012 DEP XII - Operation Safe Home								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		8,021,908				8,021,908-
SUBTOTAL FOR F/T SALARIED				8,021,908				8,021,908-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,768,201				2,768,201-
SUBTOTAL FOR FRINGE BENES				2,768,201				2,768,201-
SUBTOTAL FOR BUDGET CODE 9012				10,790,109				10,790,109-
BUDGET CODE: 9013 HOUSING POLICE CADETS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		319,063				319,063-
SUBTOTAL FOR F/T SALARIED				319,063				319,063-
SUBTOTAL FOR BUDGET CODE 9013				319,063				319,063-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 9017 DEP VIII-OPERATION SAFE HOME							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	1		1			
SUBTOTAL FOR F/T SALARIED		1		1			
SUBTOTAL FOR BUDGET CODE 9017		1		1			
BUDGET CODE: 9019 DEP XII - Anti Graffiti Program							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL		50,553				50,553-
SUBTOTAL FOR F/T SALARIED			50,553				50,553-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		13,266				13,266-
SUBTOTAL FOR FRINGE BENES			13,266				13,266-
SUBTOTAL FOR BUDGET CODE 9019			63,819				63,819-
BUDGET CODE: 9028 DEP XIII - Operation Safe Home							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL		5,845,774			14,000,000	8,154,226
SUBTOTAL FOR F/T SALARIED			5,845,774			14,000,000	8,154,226
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		2,029,653			5,000,000	2,970,347
SUBTOTAL FOR FRINGE BENES			2,029,653			5,000,000	2,970,347
SUBTOTAL FOR BUDGET CODE 9028			7,875,427			19,000,000	11,124,573
TOTAL FOR OFFICE CHIEF OF OPERATIONS		1,196	110,241,266	846	350-	102,701,244	7,540,022-
TOTAL FOR HOUSING POLICE-PS		1,196	110,241,266	846	350-	102,701,244	7,540,022-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,196	110,241,266	846	102,701,244	7,540,022-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,196	110,241,266	846	102,701,244	7,540,022-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	18,526,848	11,805,244	6,721,604-
OTHER CATEGORICAL	91,714,418	90,896,000	818,418-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	110,241,266	102,701,244	7,540,022-

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1180	ASSOCIATE STAFF ANALYST	D 056	12627			1	1	47,485-70,549	54,488	54,488
1324	PRINCIPAL ADMINISTRATIVE ASSO	D 056	10124	12	415,712	10	-2	36,365-59,816	407,835	-7,877
1330	STAFF ANALYST	D 056	12626			1	1	41,512-53,684	41,512	41,512
1524	SECRETARY LEVEL 1A, 2A, 3A, &	D 056	10252	2	48,166	1	-1	22,768-42,184	28,103	-20,063
1530	CLERICAL ASSOCIATE	D 056	10251	1	24,107	1		20,095-42,184	28,266	4,159
1535	POLICE ADMINISTRATIVE AIDE	D 056	10144	100	2,919,081	118	18	28,103-37,087	3,300,838	381,757
1576	SENIOR POLICE ADMINISTRATIVE	D 056	10147	24	697,887	36	12	33,924-38,340	1,222,243	524,356
1586	MOTOR VEHICLE OPERATOR ##	D 056	91212	4	114,916	4		30,862-33,526	130,996	16,080
1660	*CUSTODIAL ASSISTANT	D 056	82015	25	559,565	3	-22	24,710-29,908	80,978	-478,587
1661	CITY CUSTODIAL ASSISTANT	D 056	90644			15	15	24,710-29,908	372,408	372,408
	SUBTOTAL FOR OBJECT 001			168	4,779,434	190	22		5,667,667	888,233
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
*1863	POLICE OFFICER D/A DETECTIVE	D 056	7021C			1	1	45,658-48,089	72,151	72,151
*1864	POLICE OFFICER D/A DETECTIVE	D 056	7021B			3	3	40,149-41,895	187,694	187,694
1772	CUSTODIAL ASSISTANT	D 056	82015			1	1	24,710-29,908	146,161	146,161
1779	CAPTAIN DETAILED AS ASSISTANT	D 056	7026G			1	1	27,734-93,000	142,552	142,552
1780	CAPTAIN DETAILED AS DEPUTY CH	D 056	7026F	2	195,078		-2	60,683-73,105		-195,078
1790	INSPECTOR	D 056	7026E	3	277,797	2	-1	57,685-69,405	229,612	-48,185
1800	DEPUTY INSPECTOR	D 056	7026D	4	346,841	5	1	54,860-65,912	545,150	198,309
1820	CAPTAIN	D 056	70265	24	1,829,427	20	-4	52,191-62,618	1,862,383	32,956
1848	LIET DET COMM DET SQ	D 056	7026B	1	70,578	1		49,226-52,900	87,504	16,926
1849	LIEUTENANT D/A SPECIAL ASSIGN	D 056	7026A			3	3	49,226-52,900	249,647	249,647
1850	LIEUTENANT (POLICE)	D 056	70260	51	3,085,212	72	21	45,658-48,089	5,432,286	2,347,074
1858	SGT DET SPEC ASSGN	D 056	7023A	2	118,080	4	2	45,658-48,089	277,091	159,011
1859	SERGEANT D/A SUPERVISOR DETEC	D 056	7023B	1	64,159	1		45,658-48,089	66,228	2,069
1860	SERGEANT	D 056	70235	225	11,979,802	222	-3	40,149-41,895	13,314,384	1,334,582
1865	3RD GRADE DETECTIVE	D 056	7021A	22	1,070,306	18	-4	35,732-37,382	983,214	-87,092
1866	POLICE OFFICER DET SPECIALIST	D 056	7021D			24	24	35,732-37,282	1,256,235	1,256,235
1870	POLICE OFFICER SPECIAL ASSIGN	D 056	7021E			4	4	35,732-48,089	221,792	221,792
1880	POLICE OFFICER	D 056	70210	1,489	66,896,070	1,381	-108	25,977-42,914	66,790,230	-105,840
	SUBTOTAL FOR OBJECT 004			1,824	85,933,350	1,763	-61		91,864,314	5,930,964
	POSITION SCHEDULE FOR U/A 009			1,992	90,712,784	1,953	-39		97,531,981	6,819,197

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0025 CIVIL DEFENSE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000			40,000	
SUBTOTAL FOR SUPPLYS&MATL				40,000			40,000	
SUBTOTAL FOR BUDGET CODE 0025				40,000			40,000	
BUDGET CODE: 0041 CD Budget Code - Neighborhood Survey								
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,350,000				1,350,000-
SUBTOTAL FOR CNTRCTL SVCS				1,350,000				1,350,000-
SUBTOTAL FOR BUDGET CODE 0041				1,350,000				1,350,000-
BUDGET CODE: 0755 94th Pct-Narcotics Awaren.Reach.Child.								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500				500-
SUBTOTAL FOR SUPPLYS&MATL				500				500-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,500				2,500-
SUBTOTAL FOR PROPTY&EQUIP				2,500				2,500-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		7,000				7,000-
SUBTOTAL FOR OTHR SER&CHR				7,000				7,000-
SUBTOTAL FOR BUDGET CODE 0755				10,000				10,000-
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		124,560				124,560-
SUBTOTAL FOR PROPTY&EQUIP				124,560				124,560-
SUBTOTAL FOR BUDGET CODE 1415				124,560				124,560-
BUDGET CODE: 1921 Motor Vehicle Theft & Ins.Fraud-City Wid								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		118,918				118,918-
SUBTOTAL FOR PROPTY&EQUIP				118,918				118,918-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		392,738				392,738-
SUBTOTAL FOR OTHR SER&CHR				392,738				392,738-
SUBTOTAL FOR BUDGET CODE 1921				511,656				511,656-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
BUDGET CODE: 9020 PSA3-Narcotics Surveillance Program									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		12,246				12,246-
SUBTOTAL FOR OTHR SER&CHR					12,246				12,246-
SUBTOTAL FOR BUDGET CODE 9020					12,246				12,246-
BUDGET CODE: 9026 HOUSING POLICE CADET COMP GRANT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000				3,000-
40 OTHR SER&CHR		493	FINAN ASSIST COLLEGE STUDENTS		102,000				102,000-
SUBTOTAL FOR OTHR SER&CHR					102,000				102,000-
SUBTOTAL FOR BUDGET CODE 9026					105,000				105,000-
TOTAL FOR					2,153,462			40,000	2,113,462-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU									
BUDGET CODE: 0031 PATROL SERVICES BUREAU									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		134,722			137,222	2,500
SUBTOTAL FOR SUPPLYS&MATL					134,722			137,222	2,500
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		8,437			8,437	
SUBTOTAL FOR PROPTY&EQUIP					8,437			8,437	
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		1,552			12,171,681	12,170,129
		403	OFFICE SERVICES		1,799			1,799	
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000			4,000	
		460	SPECIAL EXPENSE		121,000			4,000	117,000-
		499	OTHER EXPENSES - GENERAL		76,260			76,260	
SUBTOTAL FOR OTHR SER&CHR					204,611			12,257,740	12,053,129
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	168	286,475	168		286,475	
		613	DATA PROCESSING EQUIPMENT	1	7,800	1		7,800	
		671	TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
		686	PROF SERV OTHER	1	38,000	1		39,000	1,000
SUBTOTAL FOR CNTRCTL SVCS				170	342,275	170		333,275	9,000-
SUBTOTAL FOR BUDGET CODE 0031				170	690,045	170		12,736,674	12,046,629
				744					

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0036 BICYCLE PATROL GRANT 60TH PCT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,301			13,301	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		284,210			284,210	
		107	MEDICAL,SURGICAL & LAB SUPPLY					32,000	32,000
		199	DATA PROCESSING SUPPLIES		15,000				15,000-
SUBTOTAL FOR SUPPLYS&MATL					312,511			329,511	17,000
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		4,600			9,600	5,000
		332	PURCH DATA PROCESSING EQUIPT		72,000				72,000-
SUBTOTAL FOR PROPTY&EQUIP					76,600			9,600	67,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		10,000			60,000	50,000
		460	SPECIAL EXPENSE					4,543,780	4,543,780
SUBTOTAL FOR OTHR SER&CHR					10,000			4,603,780	4,593,780
SUBTOTAL FOR BUDGET CODE 0036					399,111			4,942,891	4,543,780
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,120				8,120-
SUBTOTAL FOR SUPPLYS&MATL					8,120				8,120-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		131,872				131,872-
SUBTOTAL FOR PROPTY&EQUIP					131,872				131,872-
40 OTHR SER&CHR		460	SPECIAL EXPENSE		30,000				30,000-
SUBTOTAL FOR OTHR SER&CHR					30,000				30,000-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		43,976				43,976-
SUBTOTAL FOR CNTRCTL SVCS					43,976				43,976-
SUBTOTAL FOR BUDGET CODE 0038					213,968				213,968-
BUDGET CODE: 0039 GUN AMNESTY PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		36,192				36,192-
SUBTOTAL FOR SUPPLYS&MATL					36,192				36,192-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		9,000				9,000-
		460	SPECIAL EXPENSE		170,000				170,000-
SUBTOTAL FOR OTHR SER&CHR					179,000				179,000-
SUBTOTAL FOR BUDGET CODE 0039					215,192				215,192-

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

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0042 7TH PRECINCT AUXILIARY PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,250				2,250-
SUBTOTAL FOR SUPPLYS&MATL					2,250				2,250-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		15,000				15,000-
SUBTOTAL FOR PROPTY&EQUIP					15,000				15,000-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		1,510				1,510-
SUBTOTAL FOR OTHR SER&CHR					1,510				1,510-
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		1,240				1,240-
SUBTOTAL FOR CNTRCTL SVCS					1,240				1,240-
SUBTOTAL FOR BUDGET CODE 0042					20,000				20,000-
BUDGET CODE: 8001 TRANSIT BUREAU									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		239,000			239,000	
		100	SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
		199	DATA PROCESSING SUPPLIES		2,000			2,000	
SUBTOTAL FOR SUPPLYS&MATL					256,000			241,000	15,000-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		14,000			14,000	
SUBTOTAL FOR PROPTY&EQUIP					14,000			14,000	
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES	1	8,000	1		8,000	
SUBTOTAL FOR CNTRCTL SVCS				1	8,000	1		8,000	
SUBTOTAL FOR BUDGET CODE 8001				1	278,000	1		263,000	15,000-
BUDGET CODE: 9001 HOUSING POLICE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,200			700	1,500-
		110	FOOD & FORAGE SUPPLIES		500				500-
		199	DATA PROCESSING SUPPLIES		4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL					6,700			700	6,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,500			6,500	1,000
		332	PURCH DATA PROCESSING EQUIPT		3,000				3,000-
		337	BOOKS-OTHER		870			870	
SUBTOTAL FOR PROPTY&EQUIP					9,370			7,370	2,000-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		6,679			6,679	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		403	OFFICE SERVICES					1,000	1,000
		454	OVERNIGHT TRVL EXP-SPECIAL		1,783			283	1,500-
		460	SPECIAL EXPENSE		3,500			5,000	1,500
SUBTOTAL FOR OTHR SER&CHR					11,962			12,962	1,000
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	18,000	1		25,000	7,000
SUBTOTAL FOR CNTRCTL SVCS				1	18,000	1		25,000	7,000
SUBTOTAL FOR BUDGET CODE 9001				1	46,032	1		46,032	
TOTAL FOR PATROL SERVICES BUREAU				172	1,862,348	172		17,988,597	16,126,249

RESPONSIBILITY CENTER: 0190 NINETEENTH PRECINCT

BUDGET CODE: 0192 The 19th Pct Truancy & Gang Intervention

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		640				640-
SUBTOTAL FOR SUPPLYS&MATL					640				640-
SUBTOTAL FOR BUDGET CODE 0192					640				640-
TOTAL FOR NINETEENTH PRECINCT					640				640-

RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT

BUDGET CODE: 0402 40TH PCT. WEED & SEED

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		150				150-
SUBTOTAL FOR PROPTY&EQUIP					150				150-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		1,000				1,000-
		460	SPECIAL EXPENSE		9,569				9,569-
SUBTOTAL FOR OTHR SER&CHR					10,569				10,569-
SUBTOTAL FOR BUDGET CODE 0402					10,719				10,719-
TOTAL FOR FORTIETH PRECINCT					10,719				10,719-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0430 FORTY THIRD PRECINCT							
BUDGET CODE: 0432 CASTLE HILL WEED AND SEED PROGRAM							
40 OTHR SER&CHR	460 SPECIAL EXPENSE		18,394				18,394-
SUBTOTAL FOR OTHR SER&CHR			18,394				18,394-
SUBTOTAL FOR BUDGET CODE 0432			18,394				18,394-
TOTAL FOR FORTY THIRD PRECINCT			18,394				18,394-
RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX							
BUDGET CODE: 0516 BRONX NARCOTICS INITIATIVE							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		344,000			946,000	602,000
	106 MOTOR VEHICLE FUEL		123,000			123,000	
	110 FOOD & FORAGE SUPPLIES		505,933			573,383	67,450
SUBTOTAL FOR SUPPLYS&MATL			972,933			1,642,383	669,450
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		632,972			632,972	
	302 TELECOMMUNICATIONS EQUIPMENT		33,051			33,051	
	315 OFFICE EQUIPMENT		3,386			3,386	
	332 PURCH DATA PROCESSING EQUIPT		30,940			30,940	
SUBTOTAL FOR PROPTY&EQUIP			700,349			700,349	
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		107,500			107,500	
	412 RENTALS OF MISC.EQUIP		2,250			2,250	
	460 SPECIAL EXPENSE					1,764,030	1,764,030
SUBTOTAL FOR OTHR SER&CHR			109,750			1,873,780	1,764,030
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		285,000				285,000-
	607 MAINT & REP MOTOR VEH EQUIP	1	10,400	1		10,400	
SUBTOTAL FOR CNTRCTL SVCS		1	295,400	1		10,400	285,000-
SUBTOTAL FOR BUDGET CODE 0516		1	2,078,432	1		4,226,912	2,148,480
TOTAL FOR PATROL BOROUGH BRONX		1	2,078,432	1		4,226,912	2,148,480
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH							

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
BUDGET CODE: 0656 BKLYN SO NARCOTICS INITIATIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		56,000			56,000	
		106 MOTOR VEHICLE FUEL		18,000			18,000	
SUBTOTAL FOR SUPPLYS&MATL				74,000			74,000	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		7,588			7,588	
		315 OFFICE EQUIPMENT		489			489	
		332 PURCH DATA PROCESSING EQUIPT		4,550			4,550	
SUBTOTAL FOR PROPTY&EQUIP				12,627			12,627	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		56,130			56,130	
		412 RENTALS OF MISC.EQUIP		750			750	
		460 SPECIAL EXPENSE					288,114	288,114
SUBTOTAL FOR OTHR SER&CHR				56,880			344,994	288,114
SUBTOTAL FOR BUDGET CODE 0656				143,507			431,621	288,114
TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH				143,507			431,621	288,114
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS								
BUDGET CODE: 1166 QUEENS NARCOTICS INITIATIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		256,000			256,000	
		106 MOTOR VEHICLE FUEL		111,000			111,000	
SUBTOTAL FOR SUPPLYS&MATL				367,000			367,000	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		25,131			25,131	
		315 OFFICE EQUIPMENT		2,757			2,757	
		332 PURCH DATA PROCESSING EQUIPT		30,940			30,940	
SUBTOTAL FOR PROPTY&EQUIP				58,828			58,828	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		80,000			80,000	
		412 RENTALS OF MISC.EQUIP		1,500			1,500	
		460 SPECIAL EXPENSE					1,476,952	1,476,952
SUBTOTAL FOR OTHR SER&CHR				81,500			1,558,452	1,476,952
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	10,400	1		10,400	
SUBTOTAL FOR CNTRCTL SVCS			1	10,400	1		10,400	
SUBTOTAL FOR BUDGET CODE 1166			1	517,728	1		1,994,680	1,476,952

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
TOTAL FOR PATROL BOROUGH QUEENS		1	517,728	1	1,994,680	1,476,952
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND						
BUDGET CODE: 1216 S I NARCOTICS INITIATIVE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		80,000		80,000	
	106 MOTOR VEHICLE FUEL		26,000		26,000	
SUBTOTAL FOR SUPPLYS&MATL			106,000		106,000	
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		10,358		10,358	
	315 OFFICE EQUIPMENT		1,048		1,048	
	332 PURCH DATA PROCESSING EQUIPT		43,180		43,180	
SUBTOTAL FOR PROPTY&EQUIP			54,586		54,586	
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		750		750	
	460 SPECIAL EXPENSE				414,498	414,498
SUBTOTAL FOR OTHR SER&CHR			750		415,248	414,498
SUBTOTAL FOR BUDGET CODE 1216			161,336		575,834	414,498
TOTAL FOR PATROL BOROUGH STATEN ISLAND			161,336		575,834	414,498
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION						
BUDGET CODE: 1406 STOP-DWI PROGRAM						
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,247			10,247-
	332 PURCH DATA PROCESSING EQUIPT		3,500			3,500-
SUBTOTAL FOR PROPTY&EQUIP			13,747			13,747-
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR			5,000			5,000-
SUBTOTAL FOR BUDGET CODE 1406			18,747			18,747-
TOTAL FOR TRAFFIC DIVISION			18,747			18,747-

RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION

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

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,718			12,718	3,000-
		199 DATA PROCESSING SUPPLIES		2,500				2,500-
SUBTOTAL FOR SUPPLYS&MATL				18,218			12,718	5,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,907			24,907	
SUBTOTAL FOR PROPTY&EQUIP				24,907			24,907	
40 OTHR SER&CHR		403 OFFICE SERVICES					2,500	2,500
SUBTOTAL FOR OTHR SER&CHR							2,500	2,500
SUBTOTAL FOR BUDGET CODE 1501				43,125			40,125	3,000-
BUDGET CODE: 1506 E M T TRAINING PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,800			1,800	
SUBTOTAL FOR SUPPLYS&MATL				1,800			1,800	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		38,980			54,000	15,020
		314 OFFICE FURITURE		3,000				3,000-
		332 PURCH DATA PROCESSING EQUIPT		5,800				5,800-
		337 BOOKS-OTHER		8,000			4,000	4,000-
SUBTOTAL FOR PROPTY&EQUIP				55,780			58,000	2,220
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,220				2,220-
SUBTOTAL FOR OTHR SER&CHR				2,220				2,220-
SUBTOTAL FOR BUDGET CODE 1506				59,800			59,800	
TOTAL FOR SPECIAL OPERATIONS DIVISION				102,925			99,925	3,000-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT								
BUDGET CODE: 1531 HARBOR UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,351			60,351	
		106 MOTOR VEHICLE FUEL		175,000			175,000	
SUBTOTAL FOR SUPPLYS&MATL				235,351			235,351	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		58,734			91,734	33,000
SUBTOTAL FOR PROPTY&EQUIP				58,734			91,734	33,000

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,337			15,337	
SUBTOTAL FOR OTHR SER&CHR				15,337			15,337	
SUBTOTAL FOR BUDGET CODE 1531				309,422			342,422	33,000
BUDGET CODE: 1538 HARBOR UNIT-F.A.F								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,792				34,792-
SUBTOTAL FOR SUPPLYS&MATL				34,792				34,792-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,018				12,018-
SUBTOTAL FOR PROPTY&EQUIP				12,018				12,018-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 1538				51,810				51,810-
TOTAL FOR HARBOR UNIT				361,232			342,422	18,810-
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT								
BUDGET CODE: 1551 MOUNTED UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,454				2,454-
		199 DATA PROCESSING SUPPLIES		15,652				15,652-
SUBTOTAL FOR SUPPLYS&MATL				18,106				18,106-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		9,459				9,459-
		338 LIBRARY BOOKS		880				880-
SUBTOTAL FOR PROPTY&EQUIP				10,339				10,339-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,050				8,050-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,770				2,770-
SUBTOTAL FOR OTHR SER&CHR				10,820				10,820-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		55,000				55,000-
SUBTOTAL FOR CNTRCTL SVCS				55,000				55,000-
SUBTOTAL FOR BUDGET CODE 1551				94,265				94,265-
TOTAL FOR MOUNTED UNIT				94,265				94,265-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1560 AVIATION UNIT									
BUDGET CODE: 1561 AVIATION UNIT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		356,922			360,922	4,000
		106	MOTOR VEHICLE FUEL		140,000			140,000	
SUBTOTAL FOR SUPPLYS&MATL					496,922			500,922	4,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		61,000				61,000-
		337	BOOKS-OTHER		10,000			6,000	4,000-
SUBTOTAL FOR PROPTY&EQUIP					71,000			6,000	65,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		15,778			15,778	
		403	OFFICE SERVICES		5,440			5,440	
		454	OVERNIGHT TRVL EXP-SPECIAL		60,876			60,876	
SUBTOTAL FOR OTHR SER&CHR					82,094			82,094	
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	2	320,425	2		360,425	40,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	360	1		360	
		671	TRAINING PRGM CITY EMPLOYEES	1	280,000	1		250,000	30,000-
SUBTOTAL FOR CNTRCTL SVCS				4	600,785	4		610,785	10,000
SUBTOTAL FOR BUDGET CODE 1561				4	1,250,801	4		1,199,801	51,000-
BUDGET CODE: 1568 AVIATION UNIT-F.A.F									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		130,000				130,000-
SUBTOTAL FOR CNTRCTL SVCS					130,000				130,000-
SUBTOTAL FOR BUDGET CODE 1568					130,000				130,000-
TOTAL FOR AVIATION UNIT				4	1,380,801	4		1,199,801	181,000-
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT									
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		102,240			104,240	2,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		6,439			32,285	25,846
		110	FOOD & FORAGE SUPPLIES		24,750			24,750	
SUBTOTAL FOR SUPPLYS&MATL					133,429			161,275	27,846

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		236,679			236,679	
		332 PURCH DATA PROCESSING EQUIPT		15,800				15,800-
		337 BOOKS-OTHER		2,900			2,900	
SUBTOTAL FOR PROPTY&EQUIP				255,379			239,579	15,800-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,000			21,000	
		403 OFFICE SERVICES		2,500			2,500	
SUBTOTAL FOR OTHR SER&CHR				23,500			23,500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	950	1		950	
		608 MAINT & REP GENERAL	1	31,476	1		23,430	8,046-
		613 DATA PROCESSING EQUIPMENT	1	3,000	1		1,000	2,000-
		686 PROF SERV OTHER	1	30,000	1		28,000	2,000-
SUBTOTAL FOR CNTRCTL SVCS			4	65,426	4		53,380	12,046-
SUBTOTAL FOR BUDGET CODE 1571			4	477,734	4		477,734	
BUDGET CODE: 1578 EMERGENCY SERV UNIT-F.A.F								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		400,000				400,000-
SUBTOTAL FOR OTHR SER&CHR				400,000				400,000-
SUBTOTAL FOR BUDGET CODE 1578				400,000				400,000-
TOTAL FOR EMERGENCY SERVICES UNIT			4	877,734	4		477,734	400,000-
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU								
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,936			93,336	55,400
		169 MAINTENANCE SUPPLIES		838,080				838,080-
		199 DATA PROCESSING SUPPLIES		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL				879,016			93,336	785,680-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		58,441			57,472	969-
		314 OFFICE FURITURE		38,908			38,908	
		315 OFFICE EQUIPMENT		29,959			39,959	10,000
		332 PURCH DATA PROCESSING EQUIPT		58,000			58,000	
SUBTOTAL FOR PROPTY&EQUIP				185,308			194,339	9,031
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		46,830			106,831	60,001

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		403	OFFICE SERVICES		63,905			90,154	26,249
		412	RENTALS OF MISC.EQUIP		22,113			22,113	
		413	RENTAL-DATA PROCESSING EQUIP		116,707			114,468	2,239-
		460	SPECIAL EXPENSE		895,330			2,995,330	2,100,000
SUBTOTAL FOR OTHR SER&CHR					1,144,885			3,328,896	2,184,011
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	13,664	1		13,664	
		686	PROF SERV OTHER	1	2,000	1		2,000	
SUBTOTAL FOR CNTRCTL SVCS				2	15,664	2		15,664	
SUBTOTAL FOR BUDGET CODE 1601				2	2,224,873	2		3,632,235	1,407,362
BUDGET CODE: 1608 COMMAND & CONTROL CENTER/FAF									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		31,000				31,000-
SUBTOTAL FOR SUPPLYS&MATL					31,000				31,000-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		15,000				15,000-
SUBTOTAL FOR PROPTY&EQUIP					15,000				15,000-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		4,000				4,000-
SUBTOTAL FOR OTHR SER&CHR					4,000				4,000-
SUBTOTAL FOR BUDGET CODE 1608					50,000				50,000-
BUDGET CODE: 1609 Domestic Violence - SAF									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		212,500				212,500-
SUBTOTAL FOR SUPPLYS&MATL					212,500				212,500-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		185,000				185,000-
SUBTOTAL FOR PROPTY&EQUIP					185,000				185,000-
SUBTOTAL FOR BUDGET CODE 1609					397,500				397,500-
TOTAL FOR SUPPORT SERVICES BUREAU				2	2,672,373	2		3,632,235	959,862
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION									
BUDGET CODE: 1611 COMMUNICATIONS DIVISION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		324,278			296,068	28,210-
		101	PRINTING SUPPLIES		1,713			1,713	

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,000			5,000	
		117	POSTAGE		300				300-
		170	CLEANING SUPPLIES		3,000			1,000	2,000-
		199	DATA PROCESSING SUPPLIES		8,050			7,050	1,000-
SUBTOTAL FOR SUPPLYS&MATL					342,341			310,831	31,510-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		54,115			16,750	37,365-
		302	TELECOMMUNICATIONS EQUIPMENT		165,364			813,897	648,533
		314	OFFICE FURITURE		5,000				5,000-
		332	PURCH DATA PROCESSING EQUIPT		12,000				12,000-
		337	BOOKS-OTHER		416			416	
		338	LIBRARY BOOKS		72			72	
SUBTOTAL FOR PROPTY&EQUIP					236,967			831,135	594,168
40 OTHR SER&CHR	001	40B	TELEPHONE & OTHER COMMUNICATNS						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		21,536,730			21,536,730	
	127001	40X	CONTRACTUAL SERVICES-GENERAL		29,750				29,750-
	836001	40X	CONTRACTUAL SERVICES-GENERAL		4,000				4,000-
		400	CONTRACTUAL SERVICES-GENERAL		5,320			5,320	
		402	TELEPHONE & OTHER COMMUNICATNS		2,100,627			2,100,627	
		403	OFFICE SERVICES		8,500			10,000	1,500
		412	RENTALS OF MISC.EQUIP		101,613			80,943	20,670-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR					23,796,540			23,733,620	62,920-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	7,000	1		7,000	
		602	TELECOMMUNICATIONS MAINT	6	875,565	6		805,565	70,000-
		608	MAINT & REP GENERAL	2	11,658	2		7,658	4,000-
		612	OFFICE EQUIPMENT MAINTENANCE	8	272,268	8		490,627	218,359
		622	TEMPORARY SERVICES		372				372-
		686	PROF SERV OTHER	1	29,702	1		500	29,202-
SUBTOTAL FOR CNTRCTL SVCS				18	1,196,565	18		1,311,350	114,785
SUBTOTAL FOR BUDGET CODE 1611				18	25,572,413	18		26,186,936	614,523
BUDGET CODE: 1618 COMM DIV-FED ASSET FORFEITURE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
SUBTOTAL FOR SUPPLYS&MATL					100,000				100,000-
SUBTOTAL FOR BUDGET CODE 1618					100,000				100,000-
TOTAL FOR COMMUNICATIONS DIVISION				18	25,672,413	18		26,186,936	514,523

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION									
BUDGET CODE: 1626 LOCAL GOVERNMENT RECORDS MANGT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		910,000			910,000	
SUBTOTAL FOR SUPPLYS&MATL					910,000			910,000	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		195,173			195,173	
SUBTOTAL FOR PROPTY&EQUIP					195,173			195,173	
40 OTHR SER&CHR		460	SPECIAL EXPENSE		17,735,648			17,735,648	
SUBTOTAL FOR OTHR SER&CHR					17,735,648			17,735,648	
SUBTOTAL FOR BUDGET CODE 1626					18,840,821			18,840,821	
TOTAL FOR CENTRAL RECORDS DIVISION					18,840,821			18,840,821	
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION									
BUDGET CODE: 1631 PROPERTY CLERK DIVISION									
10 SUPPLYS&MATL		169	MAINTENANCE SUPPLIES		1,431				1,431-
		199	DATA PROCESSING SUPPLIES		1,750				1,750-
SUBTOTAL FOR SUPPLYS&MATL					3,181				3,181-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		65,700				65,700-
SUBTOTAL FOR PROPTY&EQUIP					65,700				65,700-
SUBTOTAL FOR BUDGET CODE 1631					68,881				68,881-
TOTAL FOR PROPERTY CLERK DIVISION					68,881				68,881-
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION									
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		100,000			100,000	
SUBTOTAL FOR SUPPLYS&MATL					100,000			100,000	
30 PROPTY&EQUIP		305	MOTOR VEHICLES		102,000				102,000-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
			SUBTOTAL FOR PROPTY&EQUIP		102,000				102,000-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		1,257			1,257	
			SUBTOTAL FOR OTHR SER&CHR		1,257			1,257	
			SUBTOTAL FOR BUDGET CODE 1671		203,257			101,257	102,000-
			TOTAL FOR MOTOR TRANSPORT DIVISION		203,257			101,257	102,000-

RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU

BUDGET CODE: 1701 DETECTIVE BUREAU

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		312,379			112,379	200,000-
		110	FOOD & FORAGE SUPPLIES		5,000			5,000	
		117	POSTAGE		1,500			1,500	
			SUBTOTAL FOR SUPPLYS&MATL		318,879			118,879	200,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		86,733			111,733	25,000
		332	PURCH DATA PROCESSING EQUIPT		3,000			3,000	
		337	BOOKS-OTHER		2,867			2,867	
			SUBTOTAL FOR PROPTY&EQUIP		92,600			117,600	25,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,328			3,328	
		412	RENTALS OF MISC.EQUIP		39,436			39,436	
		460	SPECIAL EXPENSE		42,929			42,929	
			SUBTOTAL FOR OTHR SER&CHR		85,693			85,693	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	9,260	2		9,260	
		602	TELECOMMUNICATIONS MAINT	2	4,000	2		4,000	
		607	MAINT & REP MOTOR VEH EQUIP		25,000				25,000-
		608	MAINT & REP GENERAL	1	17,429	1		17,429	
		612	OFFICE EQUIPMENT MAINTENANCE		7,500			7,500	
			SUBTOTAL FOR CNTRCTL SVCS	5	63,189	5		38,189	25,000-
			SUBTOTAL FOR BUDGET CODE 1701	5	560,361	5		360,361	200,000-

BUDGET CODE: 1706 ARSON LAB

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		2,000			2,000	
			SUBTOTAL FOR SUPPLYS&MATL		2,000			2,000	
			SUBTOTAL FOR BUDGET CODE 1706		2,000			2,000	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
BUDGET CODE: 1708 DET BUR-FED ASSET FORFEITURE									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1				1-
SUBTOTAL FOR PROPTY&EQUIP					1				1-
40 OTHR SER&CHR		460	SPECIAL EXPENSE		460,880				460,880-
SUBTOTAL FOR OTHR SER&CHR					460,880				460,880-
SUBTOTAL FOR BUDGET CODE 1708					460,881				460,881-
BUDGET CODE: 1709 DECTECTIVE BUREAU-SAF									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		48,130				48,130-
SUBTOTAL FOR SUPPLYS&MATL					48,130				48,130-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		25,000				25,000-
SUBTOTAL FOR PROPTY&EQUIP					25,000				25,000-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		41,000				41,000-
SUBTOTAL FOR OTHR SER&CHR					41,000				41,000-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		32,484				32,484-
SUBTOTAL FOR CNTRCTL SVCS					32,484				32,484-
SUBTOTAL FOR BUDGET CODE 1709					146,614				146,614-
TOTAL FOR DETECTIVE BUREAU				5	1,169,856	5		362,361	807,495-
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION									
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		24,506			24,506	
		107	MEDICAL,SURGICAL & LAB SUPPLY		17,392			17,392	
SUBTOTAL FOR SUPPLYS&MATL					41,898			41,898	
30 PROPTY&EQUIP		337	BOOKS-OTHER		200			200	
SUBTOTAL FOR PROPTY&EQUIP					200			200	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		11,345			11,345	
SUBTOTAL FOR OTHR SER&CHR					11,345			11,345	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	28,300	1		28,300	
		608 MAINT & REP GENERAL	1	1,697	1		1,697	
SUBTOTAL FOR CNTRCTL SVCS			2	29,997	2		29,997	
SUBTOTAL FOR BUDGET CODE 1781			2	83,440	2		83,440	
BUDGET CODE: 1783 SUPP AID TO LOCALITIES								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		34,000				34,000-
SUBTOTAL FOR SUPPLYS&MATL				34,000				34,000-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		50,000				50,000-
		319 SECURITY EQUIPMENT		30,000				30,000-
		332 PURCH DATA PROCESSING EQUIPT		50,000				50,000-
SUBTOTAL FOR PROPTY&EQUIP				130,000				130,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		100,747				100,747-
SUBTOTAL FOR CNTRCTL SVCS				100,747				100,747-
SUBTOTAL FOR BUDGET CODE 1783				264,747				264,747-
BUDGET CODE: 1784 SUPP AID TO LOCALITIES								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		35,000				35,000-
SUBTOTAL FOR SUPPLYS&MATL				35,000				35,000-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		325,000				325,000-
SUBTOTAL FOR PROPTY&EQUIP				325,000				325,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		22,963				22,963-
SUBTOTAL FOR OTHR SER&CHR				22,963				22,963-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 1784				482,963				482,963-
BUDGET CODE: 1786 AID TO CRIME LABS								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		27,831			27,831	
SUBTOTAL FOR SUPPLYS&MATL				27,831			27,831	
SUBTOTAL FOR BUDGET CODE 1786				27,831			27,831	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
TOTAL FOR SCIENTIFIC RESEARCH DIVISION		2	858,981	2		111,271	747,710-
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV							
BUDGET CODE: 1796 AID TO LAW ENFORCEMENT							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000			10,000	8,000
	199 DATA PROCESSING SUPPLIES		60,000				60,000-
SUBTOTAL FOR SUPPLYS&MATL			62,000			10,000	52,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000			63,665	58,665
	305 MOTOR VEHICLES					102,000	102,000
	315 OFFICE EQUIPMENT					1,500	1,500
	332 PURCH DATA PROCESSING EQUIPT		187,585				187,585-
SUBTOTAL FOR PROPTY&EQUIP			192,585			167,165	25,420-
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		32,000				32,000-
	403 OFFICE SERVICES					6,500	6,500
	407 MAINT & REP OF MOTOR VEH EQUIP					19,750	19,750
	412 RENTALS OF MISC.EQUIP					35,370	35,370
	413 RENTAL-DATA PROCESSING EQUIP					41,100	41,100
	454 OVERNIGHT TRVL EXP-SPECIAL					2,000	2,000
	460 SPECIAL EXPENSE		876,900			876,900	
SUBTOTAL FOR OTHR SER&CHR			908,900			981,620	72,720
60 CNTRCTL SVCS	608 MAINT & REP GENERAL			1	1	1,200	1,200
	612 OFFICE EQUIPMENT MAINTENANCE			1	1	3,500	3,500
	671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1		1,000	
SUBTOTAL FOR CNTRCTL SVCS		1	1,000	3	2	5,700	4,700
SUBTOTAL FOR BUDGET CODE 1796		1	1,164,485	3	2	1,164,485	
TOTAL FOR CENTRAL ROBBERY DIV		1	1,164,485	3	2	1,164,485	
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU							
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,636			35,636	15,000-
	107 MEDICAL,SURGICAL & LAB SUPPLY		1,000			1,000	
	110 FOOD & FORAGE SUPPLIES		4,000			2,000	2,000-
SUBTOTAL FOR SUPPLYS&MATL			55,636			38,636	17,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		69,200			49,200	20,000-
		305 MOTOR VEHICLES					8,009,950	8,009,950
		332 PURCH DATA PROCESSING EQUIPT		10,800			800	10,000-
		337 BOOKS-OTHER		6,583			583	6,000-
SUBTOTAL FOR PROPTY&EQUIP				86,583			8,060,533	7,973,950
40 OTHR SER&CHR		403 OFFICE SERVICES		30,000			5,000	25,000-
		412 RENTALS OF MISC.EQUIP		4,800				4,800-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		32,500			32,500	
		460 SPECIAL EXPENSE		10,059,004				10,059,004-
SUBTOTAL FOR OTHR SER&CHR				10,126,304			37,500	10,088,804-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	9	48,000	9		38,000	10,000-
		602 TELECOMMUNICATIONS MAINT	3	1,000	3		1,000	
		608 MAINT & REP GENERAL	1	25,428	1		25,428	
SUBTOTAL FOR CNTRCTL SVCS			13	74,428	13		64,428	10,000-
SUBTOTAL FOR BUDGET CODE 1901			13	10,342,951	13		8,201,097	2,141,854-
BUDGET CODE: 1908 O C C B-FED ASSET FOREFEIUTRE								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		349,070				349,070-
SUBTOTAL FOR OTHR SER&CHR				349,070				349,070-
SUBTOTAL FOR BUDGET CODE 1908				349,070				349,070-
BUDGET CODE: 1911 HIDTA NY/NJ Funding								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		872,880				872,880-
SUBTOTAL FOR OTHR SER&CHR				872,880				872,880-
SUBTOTAL FOR BUDGET CODE 1911				872,880				872,880-
BUDGET CODE: 1915 NORTHERN MANHATTAN NARC INIT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		431,000			23,000	408,000-
		100 SUPPLIES + MATERIALS - GENERAL					408,000	408,000
		106 MOTOR VEHICLE FUEL		159,777			159,777	
SUBTOTAL FOR SUPPLYS&MATL				590,777			590,777	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		44,538			44,538	
		305 MOTOR VEHICLES		25,361			25,361	
		315 OFFICE EQUIPMENT		44,651			44,651	
		332 PURCH DATA PROCESSING EQUIPT		27,750			27,750	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR PROPTY&EQUIP				142,300			142,300	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		223,800			223,800	
		412 RENTALS OF MISC.EQUIP		750			750	
		460 SPECIAL EXPENSE					2,508,510	2,508,510
SUBTOTAL FOR OTHR SER&CHR				224,550			2,733,060	2,508,510
SUBTOTAL FOR BUDGET CODE 1915				957,627			3,466,137	2,508,510
BUDGET CODE: 1923 Fraudulent Acceident Investigations								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		12,000				12,000-
SUBTOTAL FOR OTHR SER&CHR				12,000				12,000-
SUBTOTAL FOR BUDGET CODE 1923				12,000				12,000-
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU			13	12,534,528	13		11,667,234	867,294-
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION								
BUDGET CODE: 1927 QUEENS WEED & SEED								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000				8,000-
		101 PRINTING SUPPLIES		2,330				2,330-
		110 FOOD & FORAGE SUPPLIES		4,400				4,400-
		199 DATA PROCESSING SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				16,730				16,730-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000				3,000-
SUBTOTAL FOR PROPTY&EQUIP				3,000				3,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		460 SPECIAL EXPENSE		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR				10,000				10,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		90,000				90,000-
SUBTOTAL FOR CNTRCTL SVCS				90,000				90,000-
SUBTOTAL FOR BUDGET CODE 1927				119,730				119,730-
TOTAL FOR NARCOTICS DIVISION				119,730				119,730-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
TOTAL FOR OPERATIONS-OTPS				223	73,087,595	225	2	89,444,126	16,356,531

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	22,341,737	73,087,595	21,899,987	89,444,126	16,356,531
FINANCIAL PLAN SAVINGS		20,622,326-		40,809,405-	20,187,079-
APPROPRIATION		52,465,269		48,634,721	3,830,548-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	40,889,344	44,308,112	3,418,768
OTHER CATEGORICAL	1,860,728		1,860,728-
CAPITAL FUNDS - I.F.A.			
STATE	7,281,228	4,286,609	2,994,619-
FEDERAL - JTPA			
FEDERAL - C.D.	1,350,000		1,350,000-
FEDERAL - OTHER	1,083,969	40,000	1,043,969-
INTRA-CITY SALES			
TOTAL	52,465,269	48,634,721	3,830,548-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV								
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,633			18,783	10,150
SUBTOTAL FOR SUPPLYS&MATL				8,633			18,783	10,150
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					3,000	3,000
		337 BOOKS-OTHER		2,500			5,500	3,000
SUBTOTAL FOR PROPTY&EQUIP				2,500			8,500	6,000
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		17,000			17,000	
		403 OFFICE SERVICES		850			850	
		412 RENTALS OF MISC.EQUIP		1,494			1,344	150-
		460 SPECIAL EXPENSE		287,536			271,536	16,000-
SUBTOTAL FOR OTHR SER&CHR				306,880			290,730	16,150-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		3,867			3,867	
SUBTOTAL FOR CNTRCTL SVCS				3,867			3,867	
SUBTOTAL FOR BUDGET CODE 2051				321,880			321,880	
TOTAL FOR CENTRAL ROBBERY DIV				321,880			321,880	
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER								
BUDGET CODE: 2402 YOUTH POLICE ACADEMY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,310				1,310-
SUBTOTAL FOR SUPPLYS&MATL				1,310				1,310-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,979				4,979-
		412 RENTALS OF MISC.EQUIP		67,292				67,292-
		454 OVERNIGHT TRVL EXP-SPECIAL		32,002				32,002-
SUBTOTAL FOR OTHR SER&CHR				104,273				104,273-
SUBTOTAL FOR BUDGET CODE 2402				105,583				105,583-
BUDGET CODE: 2701 DEPUTY COMM., COUNTER-TERRORISM - OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150,000				150,000-
		199 DATA PROCESSING SUPPLIES		100,000				100,000-
SUBTOTAL FOR SUPPLYS&MATL				250,000				250,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		110,000				110,000-
		302	TELECOMMUNICATIONS EQUIPMENT		32,456				32,456-
		314	OFFICE FURITURE		25,000				25,000-
		315	OFFICE EQUIPMENT		10,000				10,000-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		100,000				100,000-
		332	PURCH DATA PROCESSING EQUIPT		183,400				183,400-
		338	LIBRARY BOOKS		7,300				7,300-
SUBTOTAL FOR PROPTY&EQUIP					468,156				468,156-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		37,544				37,544-
		402	TELEPHONE & OTHER COMMUNICATNS		120,000				120,000-
		412	RENTALS OF MISC.EQUIP		42,700				42,700-
		453	OVERNIGHT TRVL EXP-GENERAL		340,000				340,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		100,000				100,000-
		460	SPECIAL EXPENSE		36,487,292			3,081,600	33,405,692-
SUBTOTAL FOR OTHR SER&CHR					37,127,536			3,081,600	34,045,936-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		6,200				6,200-
SUBTOTAL FOR CNTRCTL SVCS					6,200				6,200-
SUBTOTAL FOR BUDGET CODE 2701					37,851,892			3,081,600	34,770,292-
BUDGET CODE: 2705 Counter-Terrorism Helicopter									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		9,800,000				9,800,000-
SUBTOTAL FOR OTHR SER&CHR					9,800,000				9,800,000-
SUBTOTAL FOR BUDGET CODE 2705					9,800,000				9,800,000-
TOTAL FOR OFFICE OF POLICE COMMISSIONER					47,757,475			3,081,600	44,675,875-
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING									
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING									
10 SUPPLYS&MATL		106	MOTOR VEHICLE FUEL		2,800			2,800	
SUBTOTAL FOR SUPPLYS&MATL					2,800			2,800	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		45,735			11	45,724-
		314	OFFICE FURITURE		1,679			1,679	
		332	PURCH DATA PROCESSING EQUIPT		6,245			203,014	196,769
SUBTOTAL FOR PROPTY&EQUIP					53,659			204,704	151,045

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		4,032			4,032	
SUBTOTAL FOR OTHR SER&CHR					4,032			4,032	
SUBTOTAL FOR BUDGET CODE 2021					60,491			211,536	151,045
BUDGET CODE: 2025 COPS ADVANCING COMMUNITY POLIC									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
SUBTOTAL FOR SUPPLYS&MATL					1,500				1,500-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		58,945				58,945-
SUBTOTAL FOR PROPTY&EQUIP					58,945				58,945-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		100,000				100,000-
		684	PROF SERV COMPUTER SERVICES		312,923				312,923-
SUBTOTAL FOR CNTRCTL SVCS					412,923				412,923-
SUBTOTAL FOR BUDGET CODE 2025					473,368				473,368-
TOTAL FOR OFFICE OF MGMT AND PLANNING					533,859			211,536	322,323-
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING									
BUDGET CODE: 2041 POLICE ACADEMY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		193,338			914,454	721,116
		101	PRINTING SUPPLIES		2,000			2,000	
		110	FOOD & FORAGE SUPPLIES		12,000				12,000-
		117	POSTAGE		1,000				1,000-
		169	MAINTENANCE SUPPLIES		3,000			3,000	
		170	CLEANING SUPPLIES		12,000			12,000	
		199	DATA PROCESSING SUPPLIES		9,332			9,332	
SUBTOTAL FOR SUPPLYS&MATL					232,670			940,786	708,116
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		90,000			5,000	85,000-
		302	TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-
		314	OFFICE FURITURE		93,000			43,000	50,000-
		315	OFFICE EQUIPMENT		1,736			1,736	
		332	PURCH DATA PROCESSING EQUIPT		500,000			50,000	450,000-
		337	BOOKS-OTHER		10,116			3,000	7,116-
		338	LIBRARY BOOKS		15,000			15,000	
SUBTOTAL FOR PROPTY&EQUIP					711,852			117,736	594,116-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		95,000				95,000-
		402	TELEPHONE & OTHER COMMUNICATNS		15,000			15,000	
		403	OFFICE SERVICES		12,500			1,000	11,500-
		412	RENTALS OF MISC.EQUIP		151,485			58,485	93,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,500			5,500	
		454	OVERNIGHT TRVL EXP-SPECIAL		35,000				35,000-
SUBTOTAL FOR OTHR SER&CHR					314,485			79,985	234,500-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	50,000	2		50,000	
		607	MAINT & REP MOTOR VEH EQUIP	1	7,000	1		7,000	
		608	MAINT & REP GENERAL	2	6,000	2		6,000	
		612	OFFICE EQUIPMENT MAINTENANCE	4	5,000	4		5,000	
		615	PRINTING CONTRACTS	1	1,000	1		1,000	
		624	CLEANING SERVICES	1	8,000	1		3,500	4,500-
		671	TRAINING PRGM CITY EMPLOYEES	1	3,000	1		3,000	
		686	PROF SERV OTHER	7	40,511	7		20,511	20,000-
SUBTOTAL FOR CNTRCTL SVCS				19	120,511	19		96,011	24,500-
SUBTOTAL FOR BUDGET CODE 2041				19	1,379,518	19		1,234,518	145,000-
BUDGET CODE: 2042 POLICE ACADEMY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,140,365			1,226,365	86,000
		199	DATA PROCESSING SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					1,145,365			1,226,365	81,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		77,149			77,149	
		314	OFFICE FURITURE		6,100			6,100	
		337	BOOKS-OTHER		500			500	
SUBTOTAL FOR PROPTY&EQUIP					83,749			83,749	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		58,480			27,480	31,000-
		403	OFFICE SERVICES		3,173			3,173	
SUBTOTAL FOR OTHR SER&CHR					61,653			30,653	31,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,499	1		2,499	
		608	MAINT & REP GENERAL	1	68,382	1		68,382	
		676	MAINT & OPER OF INFRASTRUCTURE	1	100,000	1		100,000	
SUBTOTAL FOR CNTRCTL SVCS				3	170,881	3		170,881	
SUBTOTAL FOR BUDGET CODE 2042				3	1,461,648	3		1,511,648	50,000
TOTAL FOR DEPUTY COMM OF TRAINING				22	2,841,166	22		2,746,166	95,000-

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION								
BUDGET CODE: 2131 INTELLIGENCE DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,500			7,500	
		199 DATA PROCESSING SUPPLIES		17,669			5,669	12,000-
SUBTOTAL FOR SUPPLYS&MATL				25,169			13,169	12,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		194			194	
		302 TELECOMMUNICATIONS EQUIPMENT		3,164			3,164	
		314 OFFICE FURITURE		10,000			10,000	
		332 PURCH DATA PROCESSING EQUIPT		56,135			31,135	25,000-
SUBTOTAL FOR PROPTY&EQUIP				69,493			44,493	25,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,214			214	4,000-
		402 TELEPHONE & OTHER COMMUNICATNS		16,800				16,800-
		403 OFFICE SERVICES		24,603			28,603	4,000
		412 RENTALS OF MISC.EQUIP		18,000				18,000-
		413 RENTAL-DATA PROCESSING EQUIP		20,060			20,060	
		460 SPECIAL EXPENSE		433,645			246,657	186,988-
		499 OTHER EXPENSES - GENERAL		656,200			973,000	316,800
SUBTOTAL FOR OTHR SER&CHR				1,173,522			1,268,534	95,012
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	2,080	1		2,080	
SUBTOTAL FOR CNTRCTL SVCS			1	2,080	1		2,080	
SUBTOTAL FOR BUDGET CODE 2131			1	1,270,264	1		1,328,276	58,012
TOTAL FOR INTELLIGENCE DIVISION			1	1,270,264	1		1,328,276	58,012
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION								
BUDGET CODE: 2148 INTELLIGENCE FED ASSET FORFEITURE								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		230,000				230,000-
SUBTOTAL FOR OTHR SER&CHR				230,000				230,000-
SUBTOTAL FOR BUDGET CODE 2148				230,000				230,000-
TOTAL FOR INSPECTIONS DIVISION				230,000				230,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION									
BUDGET CODE: 2054 IAB -TREASURY - FAF									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,893				6,893-
SUBTOTAL FOR SUPPLYS&MATL					6,893				6,893-
40 OTHR SER&CHR		460	SPECIAL EXPENSE		71,707				71,707-
SUBTOTAL FOR OTHR SER&CHR					71,707				71,707-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		2,400				2,400-
		622	TEMPORARY SERVICES		15,000				15,000-
SUBTOTAL FOR CNTRCTL SVCS					17,400				17,400-
SUBTOTAL FOR BUDGET CODE 2054					96,000				96,000-
BUDGET CODE: 2058 IAB FED ASSET FORFEITURE									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		1,490,807				1,490,807-
SUBTOTAL FOR OTHR SER&CHR					1,490,807				1,490,807-
SUBTOTAL FOR BUDGET CODE 2058					1,490,807				1,490,807-
BUDGET CODE: 2059 IAB- STATE ASSET FORFEITURE									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		273,600				273,600-
SUBTOTAL FOR OTHR SER&CHR					273,600				273,600-
SUBTOTAL FOR BUDGET CODE 2059					273,600				273,600-
TOTAL FOR INTERNAL AFFAIRS DIVISION					1,860,407				1,860,407-
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD									
BUDGET CODE: 2201 TECH SERVICES SUPPORT SECTION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		25,577			170,518	144,941
		199	DATA PROCESSING SUPPLIES		70,900			22,600	48,300-
SUBTOTAL FOR SUPPLYS&MATL					96,477			193,118	96,641
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		242,304			147,363	94,941-
		302	TELECOMMUNICATIONS EQUIPMENT		10,000			10,000	

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		332 PURCH DATA PROCESSING EQUIPT		75,000			75,000	
		337 BOOKS-OTHER		480			480	
SUBTOTAL FOR PROPTY&EQUIP				327,784			232,843	94,941-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,400			2,400	
		403 OFFICE SERVICES		2,450			2,450	
		412 RENTALS OF MISC.EQUIP		5,700			4,000	1,700-
		460 SPECIAL EXPENSE		656,198			656,198	
SUBTOTAL FOR OTHR SER&CHR				666,748			665,048	1,700-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,000	1		2,000	
		608 MAINT & REP GENERAL	1	54,443	1		54,443	
SUBTOTAL FOR CNTRCTL SVCS			2	56,443	2		56,443	
SUBTOTAL FOR BUDGET CODE 2201			2	1,147,452	2		1,147,452	
BUDGET CODE: 2202 CALEA								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		40,000				40,000-
		499 OTHER EXPENSES - GENERAL		960,000			1,000,000	40,000
SUBTOTAL FOR OTHR SER&CHR				1,000,000			1,000,000	
SUBTOTAL FOR BUDGET CODE 2202				1,000,000			1,000,000	
BUDGET CODE: 2208 TECHNICAL SERVICES SUPPORT-FAF								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		150,000				150,000-
SUBTOTAL FOR OTHR SER&CHR				150,000				150,000-
SUBTOTAL FOR BUDGET CODE 2208				150,000				150,000-
BUDGET CODE: 2209 TECH ASSIST RESP UNIT-SAF								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		250,000				250,000-
SUBTOTAL FOR SUPPLYS&MATL				250,000				250,000-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		52,000				52,000-
SUBTOTAL FOR OTHR SER&CHR				52,000				52,000-
SUBTOTAL FOR BUDGET CODE 2209				302,000				302,000-
TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD			2	2,599,452	2		2,147,452	452,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO								
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			3,000	2,000-
		199 DATA PROCESSING SUPPLIES		1,000			1,000	
SUBTOTAL FOR SUPPLYS&MATL				6,000			4,000	2,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,288			3,000	10,288-
		332 PURCH DATA PROCESSING EQUIPT		3,000			3,000	
SUBTOTAL FOR PROPTY&EQUIP				16,288			6,000	10,288-
SUBTOTAL FOR BUDGET CODE 2301				22,288			10,000	12,288-
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		285				285-
		117 POSTAGE		71,280				71,280-
SUBTOTAL FOR SUPPLYS&MATL				71,565				71,565-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		349,635				349,635-
SUBTOTAL FOR CNTRCTL SVCS				349,635				349,635-
SUBTOTAL FOR BUDGET CODE 2308				421,200				421,200-
BUDGET CODE: 2318 DC PUBLIC INFORMATION-F A F								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
		199 DATA PROCESSING SUPPLIES		25,200				25,200-
SUBTOTAL FOR SUPPLYS&MATL				27,700				27,700-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		2,400				2,400-
SUBTOTAL FOR CNTRCTL SVCS				2,400				2,400-
SUBTOTAL FOR BUDGET CODE 2318				30,100				30,100-
TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO				473,588			10,000	463,588-
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF								
BUDGET CODE: 2401 DEP COMM COMMUNITY AFFAIRS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		49,391			30,391	19,000-

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		117 POSTAGE					3,000	3,000
		199 DATA PROCESSING SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				51,391			33,391	18,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000			2,000	
		332 PURCH DATA PROCESSING EQUIPT		1,660				1,660-
SUBTOTAL FOR PROPTY&EQUIP				3,660			2,000	1,660-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					4,000	4,000
		403 OFFICE SERVICES		1,500			1,000	500-
		412 RENTALS OF MISC.EQUIP		21,324				21,324-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,000			300	8,700-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-
SUBTOTAL FOR OTHR SER&CHR				46,824			5,300	41,524-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			2	2	1,184	1,184
		633 TRANSPORTATION EXPENDITURES	1	10,000	1		73,000	63,000
		695 EDUCATION & REC FOR YOUTH PRGM		3,000				3,000-
SUBTOTAL FOR CNTRCTL SVCS			1	13,000	3	2	74,184	61,184
SUBTOTAL FOR BUDGET CODE 2401			1	114,875	3	2	114,875	
BUDGET CODE: 2412 COMM COMMUNITY AFFAIRS RECRUITMENT								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,360				3,360-
		106 MOTOR VEHICLE FUEL		1,440				1,440-
SUBTOTAL FOR SUPPLYS&MATL				4,800				4,800-
SUBTOTAL FOR BUDGET CODE 2412				4,800				4,800-
TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF			1	119,675	3	2	114,875	4,800-
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER								
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,470				11,470-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000				2,000-
		199 DATA PROCESSING SUPPLIES		1,500				1,500-
SUBTOTAL FOR SUPPLYS&MATL				14,970				14,970-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		80				80-
		302 TELECOMMUNICATIONS EQUIPMENT		10,879				10,879-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		332	PURCH DATA PROCESSING EQUIPT		9,450				9,450-
SUBTOTAL FOR PROPTY&EQUIP					20,409				20,409-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		8,040				8,040-
		431	LEASING OF MISC EQUIP		9,600				9,600-
SUBTOTAL FOR OTHR SER&CHR					17,640				17,640-
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		48,750				48,750-
SUBTOTAL FOR CNTRCTL SVCS					48,750				48,750-
SUBTOTAL FOR BUDGET CODE 2501					101,769				101,769-
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		2,595				2,595-
SUBTOTAL FOR SUPPLYS&MATL					2,595				2,595-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		32,400				32,400-
		338	LIBRARY BOOKS		32,405				32,405-
SUBTOTAL FOR PROPTY&EQUIP					64,805				64,805-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		17,000				17,000-
SUBTOTAL FOR CNTRCTL SVCS					17,000				17,000-
SUBTOTAL FOR BUDGET CODE 2509					84,400				84,400-
BUDGET CODE: 2519 POLICE LAB ACCREDITATION-SAF									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		28,699				28,699-
		107	MEDICAL,SURGICAL & LAB SUPPLY		215,298				215,298-
		199	DATA PROCESSING SUPPLIES		49,700				49,700-
SUBTOTAL FOR SUPPLYS&MATL					293,697				293,697-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,989				3,989-
		307	MEDICAL,SURGICAL & LAB EQUIP		85,311				85,311-
		337	BOOKS-OTHER		9,800				9,800-
		338	LIBRARY BOOKS		10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP					109,100				109,100-
40 OTHR SER&CHR		403	OFFICE SERVICES		10,887				10,887-
		454	OVERNIGHT TRVL EXP-SPECIAL		143,490				143,490-
		460	SPECIAL EXPENSE		58,511				58,511-
SUBTOTAL FOR OTHR SER&CHR					212,888				212,888-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		225,995				225,995-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		608	MAINT & REP GENERAL		128,911				128,911-
		612	OFFICE EQUIPMENT MAINTENANCE		1,350				1,350-
		613	DATA PROCESSING EQUIPMENT		35,450				35,450-
		671	TRAINING PRGM CITY EMPLOYEES		100,000				100,000-
		686	PROF SERV OTHER		152,750				152,750-
SUBTOTAL FOR CNTRCTL SVCS					644,456				644,456-
SUBTOTAL FOR BUDGET CODE 2519					1,260,141				1,260,141-
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER					1,446,310				1,446,310-
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS				26	59,454,076	28	2	9,961,785	49,492,291-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
EXECUTIVE MANAGEMENT-OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	37,544	59,454,076		9,961,785	49,492,291-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,454,076		9,961,785	49,492,291-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	6,877,638	6,877,638	
OTHER CATEGORICAL	2,422,907		2,422,907-
CAPITAL FUNDS - I.F.A.			
STATE	1,920,141		1,920,141-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	48,230,843	3,081,600	45,149,243-
INTRA-CITY SALES	2,547	2,547	
TOTAL	59,454,076	9,961,785	49,492,291-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		70,000				70,000-
		100	SUPPLIES + MATERIALS - GENERAL		184,410			3,346,000	3,161,590
		101	PRINTING SUPPLIES		2,000				2,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000				2,000-
		106	MOTOR VEHICLE FUEL		2,000				2,000-
		117	POSTAGE		50,000				50,000-
		199	DATA PROCESSING SUPPLIES		80,000				80,000-
SUBTOTAL FOR SUPPLYS&MATL					390,410			3,346,000	2,955,590
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		885,090				885,090-
		302	TELECOMMUNICATIONS EQUIPMENT		100,000				100,000-
		305	MOTOR VEHICLES		403,000				403,000-
		314	OFFICE FURITURE		45,000				45,000-
		315	OFFICE EQUIPMENT		10,000				10,000-
		319	SECURITY EQUIPMENT		10,000				10,000-
		332	PURCH DATA PROCESSING EQUIPT		200,000				200,000-
		337	BOOKS-OTHER		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP					1,654,090				1,654,090-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		77,500				77,500-
		402	TELEPHONE & OTHER COMMUNICATNS		470,000				470,000-
		403	OFFICE SERVICES		40,000				40,000-
		412	RENTALS OF MISC.EQUIP		220,000				220,000-
		414	RENTALS - LAND BLDGS & STRUCTS		4,000				4,000-
		431	LEASING OF MISC EQUIP		104,000				104,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
		453	OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
		460	SPECIAL EXPENSE		30,000				30,000-
SUBTOTAL FOR OTHR SER&CHR					985,500				985,500-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		70,000				70,000-
		607	MAINT & REP MOTOR VEH EQUIP		20,000				20,000-
		608	MAINT & REP GENERAL		90,000				90,000-
		612	OFFICE EQUIPMENT MAINTENANCE		50,000				50,000-
		613	DATA PROCESSING EQUIPMENT		20,000				20,000-
		615	PRINTING CONTRACTS		6,000				6,000-
		671	TRAINING PRGM CITY EMPLOYEES		60,000				60,000-
SUBTOTAL FOR CNTRCTL SVCS					316,000				316,000-
SUBTOTAL FOR BUDGET CODE 3001					3,346,000			3,346,000	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
BUDGET CODE: 3002 School Based Partnership Grant									
10 SUPPLYS&MATL		101	PRINTING SUPPLIES		15,706				15,706-
SUBTOTAL FOR SUPPLYS&MATL					15,706				15,706-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		32,096				32,096-
SUBTOTAL FOR OTHR SER&CHR					32,096				32,096-
SUBTOTAL FOR BUDGET CODE 3002					47,802				47,802-
BUDGET CODE: 3010 Safe Schools/Healthy Students(PRYSE)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,837				6,837-
SUBTOTAL FOR SUPPLYS&MATL					6,837				6,837-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		3,500				3,500-
SUBTOTAL FOR PROPTY&EQUIP					3,500				3,500-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,942				3,942-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		22,743				22,743-
SUBTOTAL FOR OTHR SER&CHR					26,685				26,685-
SUBTOTAL FOR BUDGET CODE 3010					37,022				37,022-
TOTAL FOR					3,430,824			3,346,000	84,824-
TOTAL FOR SCHOOL SAFETY- OTPS					3,430,824			3,346,000	84,824-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

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

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

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 400 ADMINSITRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: W400 WTC DISASTER RELATED EXPENSES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,342,193				2,342,193-
SUBTOTAL FOR SUPPLYS&MATL				2,342,193				2,342,193-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,956				15,956-
		305 MOTOR VEHICLES		872,962				872,962-
		332 PURCH DATA PROCESSING EQUIPT		98,000				98,000-
SUBTOTAL FOR PROPTY&EQUIP				986,918				986,918-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		390,500				390,500-
SUBTOTAL FOR OTHR SER&CHR				390,500				390,500-
SUBTOTAL FOR BUDGET CODE W400				3,719,611				3,719,611-
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		303,030			618,030	315,000
		117 POSTAGE		66,000			66,000	
SUBTOTAL FOR SUPPLYS&MATL				369,030			684,030	315,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,050			5,050	
		332 PURCH DATA PROCESSING EQUIPT		250,000				250,000-
SUBTOTAL FOR PROPTY&EQUIP				255,050			5,050	250,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		41,120			16,120	25,000-
		417 ADVERTISING		25,800			5,800	20,000-
		493 FINAN ASSIST COLLEGE STUDENTS		590,300			1,912,000	1,321,700
SUBTOTAL FOR OTHR SER&CHR				657,220			1,933,920	1,276,700
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1		2,000	
		615 PRINTING CONTRACTS		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS			1	22,000	1		2,000	20,000-
SUBTOTAL FOR BUDGET CODE 4002			1	1,303,300	1		2,625,000	1,321,700
TOTAL FOR			1	5,022,911	1		2,625,000	2,397,911-

RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET

BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 400 ADMINSITRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,381,208			274,678	6,106,530-
		199 DATA PROCESSING SUPPLIES		33,364			33,364	
SUBTOTAL FOR SUPPLYS&MATL				6,414,572			308,042	6,106,530-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		902			43,238	42,336
		315 OFFICE EQUIPMENT		4,773			6,973	2,200
		332 PURCH DATA PROCESSING EQUIPT		253,721			55,551	198,170-
SUBTOTAL FOR PROPTY&EQUIP				259,396			105,762	153,634-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					10,676	10,676
		412 RENTALS OF MISC.EQUIP		4,459			19,184	14,725
		431 LEASING OF MISC EQUIP		4,020			4,020	
		460 SPECIAL EXPENSE		30,493				30,493-
		493 FINAN ASSIST COLLEGE STUDENTS		59,124			109,875	50,751
SUBTOTAL FOR OTHR SER&CHR				98,096			143,755	45,659
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	196,778	1		20,978	175,800-
SUBTOTAL FOR CNTRCTL SVCS			1	196,778	1		20,978	175,800-
SUBTOTAL FOR BUDGET CODE 4001			1	6,968,842	1		578,537	6,390,305-
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,950			3,950	
SUBTOTAL FOR SUPPLYS&MATL				3,950			3,950	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,650			3,650	
SUBTOTAL FOR PROPTY&EQUIP				3,650			3,650	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		700			700	
		431 LEASING OF MISC EQUIP		10,200			10,200	
SUBTOTAL FOR OTHR SER&CHR				10,900			10,900	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		1,635			1,635	
		608 MAINT & REP GENERAL		1,500			1,500	
SUBTOTAL FOR CNTRCTL SVCS				3,135			3,135	
SUBTOTAL FOR BUDGET CODE 4003				21,635			21,635	
BUDGET CODE: 4008 TREASURY-FAF								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		336,000				336,000-
SUBTOTAL FOR OTHR SER&CHR				336,000				336,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		97,451				97,451-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		616	COMMUNITY CONSULTANT CONTRACTS		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS					197,451				197,451-
SUBTOTAL FOR BUDGET CODE 4008					533,451				533,451-
TOTAL FOR DEP COMM MANAGEMENT & BUDGET				1	7,523,928	1		600,172	6,923,756-
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION									
BUDGET CODE: 0109 CREDIT CARD SERVICES									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		122,000			98,000	24,000-
SUBTOTAL FOR OTHR SER&CHR					122,000			98,000	24,000-
SUBTOTAL FOR BUDGET CODE 0109					122,000			98,000	24,000-
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,117			3,118	1,999-
		110	FOOD & FORAGE SUPPLIES		5,417			5,417	
		169	MAINTENANCE SUPPLIES		1				1-
		199	DATA PROCESSING SUPPLIES		1,000			1,000	
SUBTOTAL FOR SUPPLYS&MATL					11,535			9,535	2,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		291,312				291,312-
		315	OFFICE EQUIPMENT		2,000			2,000	
		332	PURCH DATA PROCESSING EQUIPT		1,100			1,100	
		337	BOOKS-OTHER		48,503			23,503	25,000-
SUBTOTAL FOR PROPTY&EQUIP					342,915			26,603	316,312-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		10,000			10,000	
		403	OFFICE SERVICES		33,126			33,126	
		417	ADVERTISING		127,500			11,500	116,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		231,378			256,378	25,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,417			5,417	
		453	OVERNIGHT TRVL EXP-GENERAL		600,250			300,250	300,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		100,000			100,000	
SUBTOTAL FOR OTHR SER&CHR					1,107,671			716,671	391,000-
50 SOCIAL SERV		571	DONAT PAT INMATE & DISCHG PRIS		183,104			183,104	
SUBTOTAL FOR SOCIAL SERV					183,104			183,104	
60 CNTRCTL SVCS		622	TEMPORARY SERVICES	1	191,000	1		191,000	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		671	TRAINING PRGM CITY EMPLOYEES	1	60,000	1		60,000	
SUBTOTAL FOR CNTRCTL SVCS				2	251,000	2		251,000	
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		50,000			50,000	
		704	PAY FOR SURETY BOND/INSUR PREM		1,000			1,000	
		708	AWARDS WIDOW/OTH DEPND EMP KLD		125,000			125,000	
		732	MISCELLANEOUS AWARDS		3,000			3,000	
	856001	79D	TRAINING CITY EMPLOYEES		31,200			21,200	10,000-
SUBTOTAL FOR FXD MIS CHGS					210,200			200,200	10,000-
SUBTOTAL FOR BUDGET CODE 4301				2	2,106,425	2		1,387,113	719,312-
BUDGET CODE: 4302 CPR TRAINING PROGRAM									
40 OTHR SER&CHR	040001	41D	RENTALS - LAND BLDGS & STRUCTS		195,759			195,759	
	819001	41D	RENTALS - LAND BLDGS & STRUCTS		40,000			40,000	
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		794,770			794,770	
	858001	41D	RENTALS - LAND BLDGS & STRUCTS		2,586,962			2,586,962	
SUBTOTAL FOR OTHR SER&CHR					3,617,491			3,617,491	
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT					4,476,744	4,476,744
SUBTOTAL FOR CNTRCTL SVCS								4,476,744	4,476,744
SUBTOTAL FOR BUDGET CODE 4302					3,617,491			8,094,235	4,476,744
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT									
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		450,000				450,000-
SUBTOTAL FOR OTHR SER&CHR					450,000				450,000-
SUBTOTAL FOR BUDGET CODE 4309					450,000				450,000-
TOTAL FOR AUDITS & ACCOUNTS DIVISION				2	6,295,916	2		9,579,348	3,283,432
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 4501 ADMINISTRATIVE SERVICES DIVISI									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		150,000			150,000	
		100	SUPPLIES + MATERIALS - GENERAL		36,355			18,555	17,800-
		117	POSTAGE		28,219			278,219	250,000
		169	MAINTENANCE SUPPLIES		65,024			65,024	
		170	CLEANING SUPPLIES		11,500			11,500	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
			SUBTOTAL FOR SUPPLYS&MATL		291,098			523,298	232,200
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		68,000			68,000	
		314	OFFICE FURITURE		176,882			176,882	
		315	OFFICE EQUIPMENT		11,057			11,057	
			SUBTOTAL FOR PROPTY&EQUIP		255,939			255,939	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		575,039			575,039	
		402	TELEPHONE & OTHER COMMUNICATNS		4,784,000				4,784,000-
		414	RENTALS - LAND BLDGS & STRUCTS		18,364,289			18,432,309	68,020
	856001	42C	HEAT LIGHT & POWER		12,980,988			13,362,775	381,787
		499	OTHER EXPENSES - GENERAL					9,577,000	9,577,000
			SUBTOTAL FOR OTHR SER&CHR		36,704,316			41,947,123	5,242,807
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	131,262	1		31,700	99,562-
		608	MAINT & REP GENERAL	1	71,696	1		146,696	75,000
		622	TEMPORARY SERVICES	3	93,262	3		133,262	40,000
		676	MAINT & OPER OF INFRASTRUCTURE	1	25,000	1		25,000	
			SUBTOTAL FOR CNTRCTL SVCS	6	321,220	6		336,658	15,438
			SUBTOTAL FOR BUDGET CODE 4501	6	37,572,573	6		43,063,018	5,490,445
BUDGET CODE: 4508 ADMINISTRATIVE SERVICES-F.A.F									
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		242,096				242,096-
			SUBTOTAL FOR OTHR SER&CHR		242,096				242,096-
			SUBTOTAL FOR BUDGET CODE 4508		242,096				242,096-
			TOTAL FOR ADMINISTRATIVE SERVICES DIV	6	37,814,669	6		43,063,018	5,248,349
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION									
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		377,920			694,720	316,800
		169	MAINTENANCE SUPPLIES		755,876			746,063	9,813-
		170	CLEANING SUPPLIES		12,250			2,250	10,000-
		199	DATA PROCESSING SUPPLIES		6,800			6,800	
			SUBTOTAL FOR SUPPLYS&MATL		1,152,846			1,449,833	296,987
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		136,506			86,506	50,000-
		332	PURCH DATA PROCESSING EQUIPT		27,250			2,250	25,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		337 BOOKS-OTHER		14,000			14,000	
SUBTOTAL FOR PROPTY&EQUIP				177,756			102,756	75,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		307			25,000	24,693
		403 OFFICE SERVICES		23,300			12,377	10,923-
		412 RENTALS OF MISC.EQUIP		19,315			19,315	
		431 LEASING OF MISC EQUIP		37,257				37,257-
SUBTOTAL FOR OTHR SER&CHR				80,179			56,692	23,487-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	1,276,000	13		1,101,000	175,000-
		608 MAINT & REP GENERAL	1	501,943	1		394,743	107,200-
		612 OFFICE EQUIPMENT MAINTENANCE	1	21,667	1		21,667	
		624 CLEANING SERVICES	3	712,243	3		1,628,243	916,000
		676 MAINT & OPER OF INFRASTRUCTURE	56	759,841	56		109,841	650,000-
SUBTOTAL FOR CNTRCTL SVCS			74	3,271,694	74		3,255,494	16,200-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		14,500				14,500-
SUBTOTAL FOR FXD MIS CHGS				14,500				14,500-
SUBTOTAL FOR BUDGET CODE 4521			74	4,696,975	74		4,864,775	167,800
BUDGET CODE: 4528 BMS FEDERAL								
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		23,880				23,880-
SUBTOTAL FOR OTHR SER&CHR				23,880				23,880-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS				50,000				50,000-
SUBTOTAL FOR BUDGET CODE 4528				73,880				73,880-
TOTAL FOR BUILDING MAINTENANCE SECTION			74	4,770,855	74		4,864,775	93,920
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION								
BUDGET CODE: 4531 QUARTERMASTER SECTION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,065,074			1,065,074	
		100 SUPPLIES + MATERIALS - GENERAL		1,196,892			1,460,892	264,000
		109 FUEL OIL		1,055,505			1,055,505	
		117 POSTAGE		3,000			3,000	
		170 CLEANING SUPPLIES		1,337			1,337	
		199 DATA PROCESSING SUPPLIES		165,862			165,862	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR SUPPLYS&MATL				3,487,670			3,751,670	264,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		219,106			6,770	212,336-
		302 TELECOMMUNICATIONS EQUIPMENT		21,167			21,167	
		314 OFFICE FURITURE		483,392			483,392	
		315 OFFICE EQUIPMENT		68,415			43,415	25,000-
		319 SECURITY EQUIPMENT		2,180			2,180	
		332 PURCH DATA PROCESSING EQUIPT		10,701				10,701-
		337 BOOKS-OTHER		8,300			8,300	
		338 LIBRARY BOOKS		40,528			40,528	
SUBTOTAL FOR PROPTY&EQUIP				853,789			605,752	248,037-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,325			4,325	
		402 TELEPHONE & OTHER COMMUNICATNS		15,073			15,073	
		403 OFFICE SERVICES		18,630			18,630	
		412 RENTALS OF MISC.EQUIP		1,871,349			1,824,474	46,875-
		417 ADVERTISING		8,000			8,000	
		427 DATA PROCESSING SERVICES		2,383			2,383	
SUBTOTAL FOR OTHR SER&CHR				1,919,760			1,872,885	46,875-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	48,329	1		63,329	15,000
		608 MAINT & REP GENERAL	1	34,537	1		34,537	
		612 OFFICE EQUIPMENT MAINTENANCE	15	311,974	15		361,974	50,000
		615 PRINTING CONTRACTS	2	389,069	2		389,069	
SUBTOTAL FOR CNTRCTL SVCS			19	783,909	19		848,909	65,000
SUBTOTAL FOR BUDGET CODE 4531			19	7,045,128	19		7,079,216	34,088
BUDGET CODE: 4532 QMS-POLICE SAFETY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,144,260			676,600	2,467,660-
		199 DATA PROCESSING SUPPLIES					127,000	127,000
SUBTOTAL FOR SUPPLYS&MATL				3,144,260			803,600	2,340,660-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		241,000			94,000	147,000-
SUBTOTAL FOR PROPTY&EQUIP				241,000			94,000	147,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		19,740				19,740-
SUBTOTAL FOR CNTRCTL SVCS				19,740				19,740-
SUBTOTAL FOR BUDGET CODE 4532				3,405,000			897,600	2,507,400-
BUDGET CODE: 4534 QUARTERMASTER -TREASURY								
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		622,241				622,241-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 400 ADMINSITRATION-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR					622,241				622,241-
SUBTOTAL FOR BUDGET CODE 4534					622,241				622,241-
BUDGET CODE: 4538 QUARTERMASTER-FED FORF									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		270,611				270,611-
SUBTOTAL FOR SUPPLYS&MATL					270,611				270,611-
SUBTOTAL FOR BUDGET CODE 4538					270,611				270,611-
BUDGET CODE: 4539 QMS-STATE ASSET FORFEIT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,000				9,000-
SUBTOTAL FOR SUPPLYS&MATL					9,000				9,000-
SUBTOTAL FOR BUDGET CODE 4539					9,000				9,000-
TOTAL FOR QUARTERMASTER SECTION				19	11,351,980	19		7,976,816	3,375,164-
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS									
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		100,495			100,495	
		199	DATA PROCESSING SUPPLIES		714,390			264,390	450,000-
SUBTOTAL FOR SUPPLYS&MATL					814,885			364,885	450,000-
30 PROPTY&EQUIP		314	OFFICE FURITURE		1,237			1,237	
		332	PURCH DATA PROCESSING EQUIPT		755,181			255,181	500,000-
		337	BOOKS-OTHER		710			710	
SUBTOTAL FOR PROPTY&EQUIP					757,128			257,128	500,000-
40 OTHR SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL		548,834				548,834-
	901001	40X	CONTRACTUAL SERVICES-GENERAL						
	902001	40X	CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		1,223			1,223	
		432	LEASING OF DATA PROC EQUIP		229,500			229,500	
SUBTOTAL FOR OTHR SER&CHR					779,557			230,723	548,834-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	12	11,998,938	12		13,297,772	1,298,834
		615	PRINTING CONTRACTS	6	25,000	6		25,000	
		671	TRAINING PRGM CITY EMPLOYEES	1	109,394	1		59,394	50,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		684	PROF SERV COMPUTER SERVICES		667,500	1	1	667,500	
SUBTOTAL FOR CNTRCTL SVCS				19	12,800,832	20	1	14,049,666	1,248,834
SUBTOTAL FOR BUDGET CODE 4601				19	15,152,402	20	1	14,902,402	250,000-
BUDGET CODE: 4603 COPS MORE 98 TECHNOLOGY SUBMISSION									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		377,704				377,704-
SUBTOTAL FOR PROPTY&EQUIP					377,704				377,704-
SUBTOTAL FOR BUDGET CODE 4603					377,704				377,704-
BUDGET CODE: 4604 MISD-TREASURY									
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		60,000				60,000-
SUBTOTAL FOR CNTRCTL SVCS					60,000				60,000-
SUBTOTAL FOR BUDGET CODE 4604					60,000				60,000-
BUDGET CODE: 4608 MISD-FEDERAL ASSET FORFEITURE									
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		1,567,000				1,567,000-
SUBTOTAL FOR CNTRCTL SVCS					1,567,000				1,567,000-
SUBTOTAL FOR BUDGET CODE 4608					1,567,000				1,567,000-
BUDGET CODE: 4609 MISD-STATE ASSET FORFEIT									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		270,000				270,000-
SUBTOTAL FOR SUPPLYS&MATL					270,000				270,000-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		84,840				84,840-
SUBTOTAL FOR OTHR SER&CHR					84,840				84,840-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		10,323				10,323-
SUBTOTAL FOR CNTRCTL SVCS					10,323				10,323-
SUBTOTAL FOR BUDGET CODE 4609					365,163				365,163-
BUDGET CODE: 4611 DOMESTIC VIOLENCE LINKED DATAB									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		131				131-
SUBTOTAL FOR SUPPLYS&MATL					131				131-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		57,000				57,000-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 400 ADMINSITRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR PROPTY&EQUIP				57,000				57,000-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		315,039				315,039-
SUBTOTAL FOR CNTRCTL SVCS				315,039				315,039-
SUBTOTAL FOR BUDGET CODE 4611				372,170				372,170-
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			19	17,894,439	20	1	14,902,402	2,992,037-
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMMR								
BUDGET CODE: 4615 Specialized Stalking Prog.								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,200				1,200-
SUBTOTAL FOR SUPPLYS&MATL				1,200				1,200-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,050				6,050-
SUBTOTAL FOR PROPTY&EQUIP				6,050				6,050-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		4,532				4,532-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,284				2,284-
SUBTOTAL FOR OTHR SER&CHR				6,816				6,816-
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,125				3,125-
SUBTOTAL FOR CNTRCTL SVCS				3,125				3,125-
SUBTOTAL FOR BUDGET CODE 4615				17,191				17,191-
BUDGET CODE: 4919 DC OPERATIONS - SAF - INVESTIGATIONS								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		48,000				48,000-
SUBTOTAL FOR OTHR SER&CHR				48,000				48,000-
SUBTOTAL FOR BUDGET CODE 4919				48,000				48,000-
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,437			65,437	36,000
		199 DATA PROCESSING SUPPLIES		28,000				28,000-
SUBTOTAL FOR SUPPLYS&MATL				57,437			65,437	8,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,000			16,000	
		314 OFFICE FURITURE		7,500				7,500-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		332 PURCH DATA PROCESSING EQUIPT		24,852			24,852	
		337 BOOKS-OTHER		500				500-
SUBTOTAL FOR PROPTY&EQUIP				48,852			40,852	8,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	40,628	1		40,628	
		613 DATA PROCESSING EQUIPMENT	1	203,912	1		203,912	
SUBTOTAL FOR CNTRCTL SVCS			2	244,540	2		244,540	
SUBTOTAL FOR BUDGET CODE 4921			2	350,829	2		350,829	
BUDGET CODE: 4931 PROPERTY CLERK DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		51,641			31,641	20,000-
		199 DATA PROCESSING SUPPLIES		112			162	50
SUBTOTAL FOR SUPPLYS&MATL				51,753			31,803	19,950-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,500			291,312	277,812
		314 OFFICE FURITURE		72,619				72,619-
		315 OFFICE EQUIPMENT					21,236	21,236
		337 BOOKS-OTHER		150			100	50-
SUBTOTAL FOR PROPTY&EQUIP				86,269			312,648	226,379
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		471,344			471,344	
		403 OFFICE SERVICES		1,365			2,365	1,000
		417 ADVERTISING		151,401			151,401	
SUBTOTAL FOR OTHR SER&CHR				624,110			625,110	1,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	155,000	1		210,000	55,000
		602 TELECOMMUNICATIONS MAINT			1	1	1,983	1,983
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,252	1		33,752	17,500
		615 PRINTING CONTRACTS	1	35,000	1		35,000	
		671 TRAINING PRGM CITY EMPLOYEES			1	1	9,400	9,400
SUBTOTAL FOR CNTRCTL SVCS			3	206,252	5	2	290,135	83,883
SUBTOTAL FOR BUDGET CODE 4931			3	968,384	5	2	1,259,696	291,312
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
		101 PRINTING SUPPLIES		50,000				50,000-
SUBTOTAL FOR SUPPLYS&MATL				75,000				75,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,001				15,001-
		332 PURCH DATA PROCESSING EQUIPT		10,001				10,001-
SUBTOTAL FOR PROPTY&EQUIP				25,002				25,002-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	INC/DEC AMT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		74,000				74,000-
		412 RENTALS OF MISC.EQUIP		14,978				14,978-
SUBTOTAL FOR OTHR SER&CHR				88,978				88,978-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		31,500				31,500-
SUBTOTAL FOR CNTRCTL SVCS				31,500				31,500-
SUBTOTAL FOR BUDGET CODE 4938				220,480				220,480-
BUDGET CODE: 4951 PRINTING SECTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		171,574			188,574	17,000
		101 PRINTING SUPPLIES		59,426			73,326	13,900
		199 DATA PROCESSING SUPPLIES		1,552			1,552	
SUBTOTAL FOR SUPPLYS&MATL				232,552			263,452	30,900
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		7,400				7,400-
SUBTOTAL FOR PROPTY&EQUIP				7,400				7,400-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	182,676	2		139,858	42,818-
		615 PRINTING CONTRACTS		13,160				13,160-
SUBTOTAL FOR CNTRCTL SVCS			2	195,836	2		139,858	55,978-
SUBTOTAL FOR BUDGET CODE 4951			2	435,788	2		403,310	32,478-
BUDGET CODE: 4971 MOTOR TRANSPORT DIV								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,603			65,603	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,736,692			3,524,692	2,212,000-
		106 MOTOR VEHICLE FUEL		7,293,698			7,293,698	
		199 DATA PROCESSING SUPPLIES		10,000			10,000	
SUBTOTAL FOR SUPPLYS&MATL				13,105,993			10,893,993	2,212,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		216,256			16,256	200,000-
		305 MOTOR VEHICLES		27,579,214			12,959	27,566,255-
		319 SECURITY EQUIPMENT					3,000	3,000
		332 PURCH DATA PROCESSING EQUIPT		20,000			20,000	
		337 BOOKS-OTHER		4,070			6,370	2,300
SUBTOTAL FOR PROPTY&EQUIP				27,819,540			58,585	27,760,955-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		44,004			44,004	
		403 OFFICE SERVICES		2,878			2,878	
		407 MAINT & REP OF MOTOR VEH EQUIP		10,147			10,147	
		412 RENTALS OF MISC.EQUIP		89,477			227	89,250-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
		427	DATA PROCESSING SERVICES		11,000			11,000	
		431	LEASING OF MISC EQUIP		200,000				200,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,300				5,300-
		499	OTHER EXPENSES - GENERAL		15,202			15,202	
SUBTOTAL FOR OTHR SER&CHR					378,008			83,458	294,550-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	864,571	1		864,571	
		608	MAINT & REP GENERAL	1	3,000	1		3,000	
		613	DATA PROCESSING EQUIPMENT	1	115,592	1		115,592	
		671	TRAINING PRGM CITY EMPLOYEES	1	10,000	1		10,000	
SUBTOTAL FOR CNTRCTL SVCS				4	993,163	4		993,163	
SUBTOTAL FOR BUDGET CODE 4971				4	42,296,704	4		12,029,199	30,267,505-
BUDGET CODE: 4974 Fleet Services - Treasury									
30 PROPTY&EQUIP		305	MOTOR VEHICLES		808,080				808,080-
SUBTOTAL FOR PROPTY&EQUIP					808,080				808,080-
40 OTHR SER&CHR		431	LEASING OF MISC EQUIP		1,600,000				1,600,000-
SUBTOTAL FOR OTHR SER&CHR					1,600,000				1,600,000-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		164,000				164,000-
SUBTOTAL FOR CNTRCTL SVCS					164,000				164,000-
SUBTOTAL FOR BUDGET CODE 4974					2,572,080				2,572,080-
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE									
10 SUPPLYS&MATL		105	AUTOMOTIVE SUPPLIES & MATERIAL		388,800				388,800-
SUBTOTAL FOR SUPPLYS&MATL					388,800				388,800-
30 PROPTY&EQUIP		305	MOTOR VEHICLES		24,000				24,000-
SUBTOTAL FOR PROPTY&EQUIP					24,000				24,000-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS					1,000				1,000-
SUBTOTAL FOR BUDGET CODE 4978					413,800				413,800-
TOTAL FOR OFFICE FIRST DEPUTY COMMR				11	47,323,256	13	2	14,043,034	33,280,222-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU								
BUDGET CODE: 5001 PERSONNEL BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,036			4,517,036	4,489,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		20,380			36,748	16,368
		117 POSTAGE		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL				68,416			4,553,784	4,485,368
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,178				2,178-
		307 MEDICAL,SURGICAL & LAB EQUIP		1,000			1,000	
		332 PURCH DATA PROCESSING EQUIPT		4,000			4,000	
		338 LIBRARY BOOKS		3,200				3,200-
SUBTOTAL FOR PROPTY&EQUIP				10,378			5,000	5,378-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,830			7,840	7,990-
		412 RENTALS OF MISC.EQUIP		7,980			1,980	6,000-
		417 ADVERTISING		158,460			41,610	116,850-
SUBTOTAL FOR OTHR SER&CHR				182,270			51,430	130,840-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	53,000	1		17,500	35,500-
		608 MAINT & REP GENERAL	1	22,307	1		22,307	
		612 OFFICE EQUIPMENT MAINTENANCE		2,300			5,300	3,000
SUBTOTAL FOR CNTRCTL SVCS			2	77,607	2		45,107	32,500-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		181,793			85,848	95,945-
SUBTOTAL FOR FXD MIS CHGS				181,793			85,848	95,945-
SUBTOTAL FOR BUDGET CODE 5001			2	520,464	2		4,741,169	4,220,705
BUDGET CODE: 5002 RECRUITS OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000	
		117 POSTAGE		27,600			50,000	22,400
		199 DATA PROCESSING SUPPLIES		4,980			4,980	
SUBTOTAL FOR SUPPLYS&MATL				82,580			104,980	22,400
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,000			32,000	
		314 OFFICE FURITURE		5,000				5,000-
		332 PURCH DATA PROCESSING EQUIPT		20,000			20,000	
		337 BOOKS-OTHER		500				500-
SUBTOTAL FOR PROPTY&EQUIP				57,500			52,000	5,500-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,500				1,500-
		412 RENTALS OF MISC.EQUIP		15,000			15,000	
		417 ADVERTISING		3,525,595			1,200,000	2,325,595-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		454 OVERNIGHT TRVL EXP-SPECIAL		75,000			25,000	50,000-
SUBTOTAL FOR OTHR SER&CHR				3,617,095			1,240,000	2,377,095-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		2,500				2,500-
SUBTOTAL FOR CNTRCTL SVCS				2,500				2,500-
SUBTOTAL FOR BUDGET CODE 5002				3,759,675			1,396,980	2,362,695-
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF								
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,000,000				1,000,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000,000				1,000,000-
SUBTOTAL FOR BUDGET CODE 5009				1,000,000				1,000,000-
TOTAL FOR PERSONNEL BUREAU			2	5,280,139	2		6,138,149	858,010
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION								
BUDGET CODE: 5601 HEALTH SERVICE DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		83,046			452,500	369,454
		107 MEDICAL,SURGICAL & LAB SUPPLY		268,832			68,832	200,000-
		199 DATA PROCESSING SUPPLIES		2,500				2,500-
SUBTOTAL FOR SUPPLYS&MATL				354,378			521,332	166,954
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,734			6,734	
		307 MEDICAL,SURGICAL & LAB EQUIP		2,167			2,167	
		314 OFFICE FURITURE		2,500				2,500-
		315 OFFICE EQUIPMENT		1,388			1,388	
		337 BOOKS-OTHER		2,000			2,000	
		338 LIBRARY BOOKS		2,000			2,000	
SUBTOTAL FOR PROPTY&EQUIP				16,789			14,289	2,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,600			7,100	2,500-
		402 TELEPHONE & OTHER COMMUNICATNS		1,983			1,983	
		403 OFFICE SERVICES		5,260			1,760	3,500-
		412 RENTALS OF MISC.EQUIP		12,000			12,000	
SUBTOTAL FOR OTHR SER&CHR				28,843			22,843	6,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	4,000	1		4,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	11,000	1		5,000	6,000-
		686 PROF SERV OTHER	42	748,592	42		748,592	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
	SUBTOTAL FOR CNTRCTL SVCS	44	763,592	44		757,592	6,000-
	SUBTOTAL FOR BUDGET CODE 5601	44	1,163,602	44		1,316,056	152,454
BUDGET CODE: 5606 DEPT OF RECORDS & INFO SVCS							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,500				2,500-
	SUBTOTAL FOR OTHR SER&CHR		2,500				2,500-
	SUBTOTAL FOR BUDGET CODE 5606		2,500				2,500-
	TOTAL FOR HEALTH SERVICES DIVISION	44	1,166,102	44		1,316,056	149,954
TOTAL FOR ADMINSITRATION-OTPS		179	144,444,195	182	3	105,108,770	39,335,425-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINSITRATION-OTPS

ADMINSITRATION-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	18,393,587	144,444,195	18,216,540	105,108,770	39,335,425-
FINANCIAL PLAN SAVINGS		11,463,915-		1,974,445-	9,489,470
APPROPRIATION		132,980,280		103,134,325	29,845,955-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	120,043,304	103,134,325	16,908,979-
OTHER CATEGORICAL	6,575,637		6,575,637-
CAPITAL FUNDS - I.F.A.			
STATE	1,874,663		1,874,663-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	4,486,676		4,486,676-
INTRA-CITY SALES			
TOTAL	132,980,280	103,134,325	29,845,955-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU								
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		276,372			314,572	38,200
		169 MAINTENANCE SUPPLIES		3,000			3,000	
		199 DATA PROCESSING SUPPLIES		26,500			1,500	25,000-
SUBTOTAL FOR SUPPLYS&MATL				305,872			319,072	13,200
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,495			11,495	
		314 OFFICE FURITURE		6,000			6,000	
		315 OFFICE EQUIPMENT		2,780			2,780	
		332 PURCH DATA PROCESSING EQUIPT		4,500			4,500	
		337 BOOKS-OTHER		632			632	
SUBTOTAL FOR PROPTY&EQUIP				25,407			25,407	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		31,500			18,500	13,000-
		402 TELEPHONE & OTHER COMMUNICATNS		12,000			12,000	
		403 OFFICE SERVICES		11,000			11,000	
		412 RENTALS OF MISC.EQUIP		3,475			3,475	
SUBTOTAL FOR OTHR SER&CHR				57,975			44,975	13,000-
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		8,100			8,100	
SUBTOTAL FOR SOCIAL SERV				8,100			8,100	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	3	2,500	3		2,500	
		608 MAINT & REP GENERAL	1	5,000	1		5,000	
		612 OFFICE EQUIPMENT MAINTENANCE	2	5,000	2		5,000	
		613 DATA PROCESSING EQUIPMENT	1	20,400	1		20,400	
		622 TEMPORARY SERVICES	1	1,000	1		1,000	
		686 PROF SERV OTHER	1	61,438	1		211,239	149,801
SUBTOTAL FOR CNTRCTL SVCS			9	95,338	9		245,139	149,801
SUBTOTAL FOR BUDGET CODE 6101			9	492,692	9		642,693	150,001
BUDGET CODE: 6102 RED HOOK COMMUNITY COURT								
40 OTHR SER&CHR		403 OFFICE SERVICES		1				1-
SUBTOTAL FOR OTHR SER&CHR				1				1-
60 CNTRCTL SVCS		686 PROF SERV OTHER		6,650,000				6,650,000-
SUBTOTAL FOR CNTRCTL SVCS				6,650,000				6,650,000-
SUBTOTAL FOR BUDGET CODE 6102				6,650,001				6,650,001-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 6105 Planning & Engineering Unit							
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		150,000				150,000-
SUBTOTAL FOR CNTRCTL SVCS			150,000				150,000-
SUBTOTAL FOR BUDGET CODE 6105			150,000				150,000-
BUDGET CODE: 6201 DNA Rape Kit Analysis							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	1	1,000,000	1,000,000
SUBTOTAL FOR CNTRCTL SVCS				1	1	1,000,000	1,000,000
SUBTOTAL FOR BUDGET CODE 6201				1	1	1,000,000	1,000,000
TOTAL FOR CRIMINAL JUSTICE BUREAU		9	7,292,693	10	1	1,642,693	5,650,000-
TOTAL FOR CRIMINAL JUSTICE-OTPS		9	7,292,693	10	1	1,642,693	5,650,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
CRIMINAL JUSTICE-OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		7,292,693		1,642,693	5,650,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,292,693		1,642,693	5,650,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	7,292,693	1,642,693	5,650,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,292,693	1,642,693	5,650,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7902 Compliance Program								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		9,850			9,850	
SUBTOTAL FOR SUPPLYS&MATL				9,850			9,850	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		489			489	
SUBTOTAL FOR PROPTY&EQUIP				489			489	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	9,450	1		13,450	4,000
		622 TEMPORARY SERVICES		4,000				4,000-
SUBTOTAL FOR CNTRCTL SVCS			1	13,450	1		13,450	
SUBTOTAL FOR BUDGET CODE 7902			1	23,789	1		23,789	
BUDGET CODE: 7903 Compliance Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,169			169	4,000-
		106 MOTOR VEHICLE FUEL		5,600			9,600	4,000
SUBTOTAL FOR SUPPLYS&MATL				9,769			9,769	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,226			5,226	
		337 BOOKS-OTHER		358			358	
SUBTOTAL FOR PROPTY&EQUIP				5,584			5,584	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	417	1		14,417	14,000
		608 MAINT & REP GENERAL		14,000				14,000-
SUBTOTAL FOR CNTRCTL SVCS			1	14,417	1		14,417	
SUBTOTAL FOR BUDGET CODE 7903			1	29,770	1		29,770	
TOTAL FOR			2	53,559	2		53,559	
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS								
BUDGET CODE: 7415 Buckle Up								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 7415				10,000				10,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR OFFICE CHIEF OF OPERATIONS					10,000				10,000-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 7400 TRAFF CONTROL DIV HEADQUARTERS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		49,011			49,011	
SUBTOTAL FOR SUPPLYS&MATL					49,011			49,011	
SUBTOTAL FOR BUDGET CODE 7400					49,011			49,011	
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		57,835			90,002	32,167
		117	POSTAGE		167			41,167	41,000
		199	DATA PROCESSING SUPPLIES		40,000				40,000-
SUBTOTAL FOR SUPPLYS&MATL					98,002			131,169	33,167
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		285,620			215,620	70,000-
		314	OFFICE FURITURE		6,000				6,000-
		315	OFFICE EQUIPMENT		5,000			5,000	
		332	PURCH DATA PROCESSING EQUIPT		12,000				12,000-
		337	BOOKS-OTHER		2,000			1,000	1,000-
SUBTOTAL FOR PROPTY&EQUIP					310,620			221,620	89,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL					5,833	5,833
		402	TELEPHONE & OTHER COMMUNICATNS		35,000				35,000-
		403	OFFICE SERVICES		22,500			14,500	8,000-
		412	RENTALS OF MISC.EQUIP		72,000			112,000	40,000
		417	ADVERTISING		100,000			70,000	30,000-
SUBTOTAL FOR OTHR SER&CHR					229,500			202,333	27,167-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		5,000				5,000-
		607	MAINT & REP MOTOR VEH EQUIP	1	48,917	1		48,917	
		608	MAINT & REP GENERAL	1	18,667	1		12,667	6,000-
		615	PRINTING CONTRACTS	1	7,666	1		1,666	6,000-
		619	SECURITY SERVICES	2	839,000	2		819,000	20,000-
		681	PROF SERV ACCTING & AUDITING			1	1	70,000	70,000
SUBTOTAL FOR CNTRCTL SVCS				5	919,250	6	1	952,250	33,000
SUBTOTAL FOR BUDGET CODE 7401				5	1,557,372	6	1	1,507,372	50,000-

BUDGET CODE: 7405 PROJECT HELP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 7405				10,000				10,000-
BUDGET CODE: 7408 MANHATTAN TRAFFIC TASK FORCE								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,975				11,975-
SUBTOTAL FOR PROPTY&EQUIP				11,975				11,975-
SUBTOTAL FOR BUDGET CODE 7408				11,975				11,975-
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		729,000			2,753,000	2,024,000
SUBTOTAL FOR PROPTY&EQUIP				729,000			2,753,000	2,024,000
SUBTOTAL FOR BUDGET CODE 7411				729,000			2,753,000	2,024,000
BUDGET CODE: 7501 HIGHWAY DISTRICT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,885			12,885	
		117 POSTAGE		400				400-
SUBTOTAL FOR SUPPLYS&MATL				13,285			12,885	400-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		56,000			20,714	35,286-
		302 TELECOMMUNICATIONS EQUIPMENT		314				314-
		332 PURCH DATA PROCESSING EQUIPT		1,000			1,000	
		337 BOOKS-OTHER		500			500	
SUBTOTAL FOR PROPTY&EQUIP				57,814			22,214	35,600-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	14,300	1		11,800	2,500-
		608 MAINT & REP GENERAL	1	2,858	1		2,858	
		686 PROF SERV OTHER	1	5,400	1		5,400	
SUBTOTAL FOR CNTRCTL SVCS			3	22,558	3		20,058	2,500-
SUBTOTAL FOR BUDGET CODE 7501			3	93,657	3		55,157	38,500-
BUDGET CODE: 7508 HIGHWAY DISTRICT-FAF								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		60,000				60,000-
SUBTOTAL FOR PROPTY&EQUIP				60,000				60,000-
SUBTOTAL FOR BUDGET CODE 7508				60,000				60,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 7509 HIGHWAY DISTRICT STATE ASSET FORFEITURE								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		36,750				36,750-
SUBTOTAL FOR CNTRCTL SVCS				36,750				36,750-
SUBTOTAL FOR BUDGET CODE 7509				36,750				36,750-
BUDGET CODE: 7556 COPS MORE 96								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		379,200				379,200-
SUBTOTAL FOR OTHR SER&CHR				379,200				379,200-
SUBTOTAL FOR BUDGET CODE 7556				379,200				379,200-
BUDGET CODE: 7601 MOUNTED UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,149			54,149	
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,200			4,200	
		110 FOOD & FORAGE SUPPLIES		63,332			63,332	
SUBTOTAL FOR SUPPLYS&MATL				121,681			121,681	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,796			1,796	
SUBTOTAL FOR PROPTY&EQUIP				1,796			1,796	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	521	1		521	
		686 PROF SERV OTHER	1	23,300	1		23,300	
SUBTOTAL FOR CNTRCTL SVCS			2	23,821	2		23,821	
SUBTOTAL FOR BUDGET CODE 7601			2	147,298	2		147,298	
BUDGET CODE: 7608 MOUNTED UNIT-FAF								
60 CNTRCTL SVCS		686 PROF SERV OTHER		9,700				9,700-
SUBTOTAL FOR CNTRCTL SVCS				9,700				9,700-
SUBTOTAL FOR BUDGET CODE 7608				9,700				9,700-
BUDGET CODE: 7701 TRANSIT DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,547			40,547	
		199 DATA PROCESSING SUPPLIES		12,337				12,337-
SUBTOTAL FOR SUPPLYS&MATL				52,884			40,547	12,337-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,000			22,000	
		302 TELECOMMUNICATIONS EQUIPMENT		695			695	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
		332 PURCH DATA PROCESSING EQUIPT		35,000				35,000-
		337 BOOKS-OTHER		5,000			1,000	4,000-
SUBTOTAL FOR PROPTY&EQUIP				62,695			23,695	39,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,126			5,126	
		403 OFFICE SERVICES		19,807			25,807	6,000
		412 RENTALS OF MISC.EQUIP		9,000			7,000	2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	
		460 SPECIAL EXPENSE		5,000			5,000	
SUBTOTAL FOR OTHR SER&CHR				39,933			43,933	4,000
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	16,250	1		12,250	4,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1		2,000	
		613 DATA PROCESSING EQUIPMENT	1		1		51,337	51,337
		671 TRAINING PRGM CITY EMPLOYEES	2	2,000	2		2,000	
SUBTOTAL FOR CNTRCTL SVCS			5	20,250	5		67,587	47,337
SUBTOTAL FOR BUDGET CODE 7701			5	175,762	5		175,762	
TOTAL FOR ADMINISTRATIVE SERVICES DIV			15	3,259,725	16	1	4,687,600	1,427,875
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS			17	3,323,284	18	1	4,741,159	1,417,875

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
TRAFFIC ENFORCEMENT-OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	49,011	3,323,284	49,011	4,741,159	1,417,875
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,323,284		4,741,159	1,417,875

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	2,815,659	4,741,159	1,925,500
OTHER CATEGORICAL	81,675		81,675-
CAPITAL FUNDS - I.F.A.			
STATE	46,750		46,750-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	379,200		379,200-
INTRA-CITY SALES			
TOTAL	3,323,284	4,741,159	1,417,875

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
POLICE DEPARTMENT	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	46,315	3,243,975,025	44,015	3,187,080,471	56,894,554-
SUM OF FINANCIAL PLAN SAVINGS	9-		9-		
SUM OF APPROPRIATION	46,306	3,243,975,025	44,006	3,187,080,471	56,894,554-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	2,953,183,740	2,947,315,291	5,868,449-
SUM OF OTHER CATEGORICAL	101,375,784	90,896,000	10,479,784-
SUM OF CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
SUM OF STATE	2,119,550	671,621	1,447,929-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	59,453,913	20,355,521	39,098,392-
SUM OF INTRA-CITY SALES	126,045,039	126,045,039	
SUM OF TOTALS	3,243,975,025	3,187,080,471	56,894,554-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

POLICE DEPARTMENT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	40,891,879	291,032,667	40,165,538	214,244,533	76,788,134-
SUM OF FINANCIAL PLAN SAVINGS		32,086,241-		42,783,850-	10,697,609-
SUM OF APPROPRIATION		258,946,426		171,460,683	87,485,743-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	177,918,638	160,703,927	17,214,711-
SUM OF OTHER CATEGORICAL	10,977,969		10,977,969-
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	11,122,782	4,286,609	6,836,173-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	1,350,000		1,350,000-
SUM OF FEDERAL - OTHER	54,228,490	3,121,600	51,106,890-
SUM OF INTRA-CITY SALES	3,348,547	3,348,547	
SUM OF TOTALS	258,946,426	171,460,683	87,485,743-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	46,311	3,243,975,025	44,011	3,187,080,471	56,894,554-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	46,311	3,243,975,025	44,011	3,187,080,471	56,894,554-
OTPS					
TOTALS FOR OPERATING BUDGET		291,032,667		214,244,533	76,788,134-
FINANCIAL PLAN SAVINGS		32,086,241-		42,783,850-	10,697,609-
APPROPRIATION		258,946,426		171,460,683	87,485,743-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	46,311	3,535,007,692	44,011	3,401,325,004	133,682,688-
FINANCIAL PLAN SAVINGS		32,086,241-		42,783,850-	10,697,609-
APPROPRIATION	46,311	3,502,921,451	44,011	3,358,541,154	144,380,297-
FUNDING					
CITY		3,131,102,378		3,108,019,218	23,083,160-
OTHER CATEGORICAL		112,353,753		90,896,000	21,457,753-
CAPITAL FUNDS - I.F.A.		1,796,999		1,796,999	
STATE		13,242,332		4,958,230	8,284,102-
FEDERAL - JTPA					
FEDERAL - C.D.		1,350,000			1,350,000-
FEDERAL - OTHER		113,682,403		23,477,121	90,205,282-
INTRA-CITY SALES		129,393,586		129,393,586	
TOTAL FUNDING		3,502,921,451		3,358,541,154	144,380,297-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	41,950	1		41,950	
SUBTOTAL FOR F/T SALARIED			1	41,950	1		41,950	
03 UNSALARIED		031 UNSALARIED		482,000			482,000	
SUBTOTAL FOR UNSALARIED				482,000			482,000	
SUBTOTAL FOR BUDGET CODE 1600			1	523,950	1		523,950	
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	4	236,646	4		236,646	
SUBTOTAL FOR F/T SALARIED			4	236,646	4		236,646	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,000			22,000	
		043 SHIFT DIFFERENTIAL		13,220			13,220	
		045 HOLIDAY PAY		10,912			10,912	
		048 OVERTIME UNIFORM FORCES		13,928			13,928	
SUBTOTAL FOR ADD GRS PAY				60,060			60,060	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,740			1,740	
		081 ANNUITY CONTRIBUTIONS		3,920			3,920	
SUBTOTAL FOR FRINGE BENES				5,660			5,660	
SUBTOTAL FOR BUDGET CODE 1601			4	302,366	4		302,366	
BUDGET CODE: 5202 MEDICAL MONITORING GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		162,272				162,272-
SUBTOTAL FOR F/T SALARIED				162,272				162,272-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		38,764				38,764-
SUBTOTAL FOR FRINGE BENES				38,764				38,764-
SUBTOTAL FOR BUDGET CODE 5202				201,036				201,036-
TOTAL FOR			5	1,027,352	5		826,316	201,036-

RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,180,608	18		1,180,608	
SUBTOTAL FOR F/T SALARIED			18	1,180,608	18		1,180,608	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 1000			18	1,180,608	18		1,180,608	
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	876,659	17		876,659	
SUBTOTAL FOR F/T SALARIED			17	876,659	17		876,659	
03 UNSALARIED		031 UNSALARIED		43,074			43,074	
SUBTOTAL FOR UNSALARIED				43,074			43,074	
SUBTOTAL FOR BUDGET CODE 1010			17	919,733	17		919,733	
BUDGET CODE: 1200 PUBLIC INFORMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	420,546	6		420,546	
SUBTOTAL FOR F/T SALARIED			6	420,546	6		420,546	
SUBTOTAL FOR BUDGET CODE 1200			6	420,546	6		420,546	
TOTAL FOR OFFICE OF THE FIRE COMM			41	2,520,887	41		2,520,887	
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER								
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	203,352	2		203,352	
SUBTOTAL FOR F/T SALARIED			2	203,352	2		203,352	
SUBTOTAL FOR BUDGET CODE 2000			2	203,352	2		203,352	
TOTAL FOR FIRST DEPUTY COMMISSIONER			2	203,352	2		203,352	
RESPONSIBILITY CENTER: 0004 BOARD OF TRUSTEES								

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2100 BOARD OF TRUSTEES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	62,864	1		62,864	
SUBTOTAL FOR F/T SALARIED				1	62,864	1		62,864	
SUBTOTAL FOR BUDGET CODE 2100				1	62,864	1		62,864	
TOTAL FOR BOARD OF TRUSTEES				1	62,864	1		62,864	
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS									
BUDGET CODE: 2200 LABOR RELATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	184,496	3		184,496	
SUBTOTAL FOR F/T SALARIED				3	184,496	3		184,496	
SUBTOTAL FOR BUDGET CODE 2200				3	184,496	3		184,496	
TOTAL FOR LABOR RELATIONS				3	184,496	3		184,496	
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES									
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	49	1,939,228	49		1,939,228	
SUBTOTAL FOR F/T SALARIED				49	1,939,228	49		1,939,228	
SUBTOTAL FOR BUDGET CODE 5000				49	1,939,228	49		1,939,228	
TOTAL FOR SUPPORT SERVICES				49	1,939,228	49		1,939,228	
RESPONSIBILITY CENTER: 0007 PERSONNEL									
BUDGET CODE: 5100 PERSONNEL-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	50	2,176,916	50		2,176,916	
SUBTOTAL FOR F/T SALARIED				50	2,176,916	50		2,176,916	
03 UNSALARIED		031	UNSALARIED		142,005			142,005	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR UNSALARIED			142,005			142,005	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		4,133			4,133	
SUBTOTAL FOR FRINGE BENES			4,133			4,133	
SUBTOTAL FOR BUDGET CODE 5100		50	2,323,054	50		2,323,054	
BUDGET CODE: 5101 PERSONNEL-UNIFORMED							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	7	605,111	7		605,111	
SUBTOTAL FOR F/T SALARIED		7	605,111	7		605,111	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		42,000			42,000	
	043 SHIFT DIFFERENTIAL		32,973			32,973	
	045 HOLIDAY PAY		27,291			27,291	
	048 OVERTIME UNIFORM FORCES		24,374			24,374	
SUBTOTAL FOR ADD GRS PAY			126,638			126,638	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		7,800			7,800	
	081 ANNUITY CONTRIBUTIONS		11,778			11,778	
SUBTOTAL FOR FRINGE BENES			19,578			19,578	
SUBTOTAL FOR BUDGET CODE 5101		7	751,327	7		751,327	
TOTAL FOR PERSONNEL		57	3,074,381	57		3,074,381	
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES							
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	49	2,286,846	49		2,286,846	
SUBTOTAL FOR F/T SALARIED		49	2,286,846	49		2,286,846	
03 UNSALARIED	031 UNSALARIED		115,601			115,601	
SUBTOTAL FOR UNSALARIED			115,601			115,601	
SUBTOTAL FOR BUDGET CODE 5200		49	2,402,447	49		2,402,447	
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	27	2,430,454	27		2,430,454	
SUBTOTAL FOR F/T SALARIED		27	2,430,454	27		2,430,454	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		115,000			123,318	8,318
		043 SHIFT DIFFERENTIAL		112,175			112,175	
		045 HOLIDAY PAY		92,953			92,953	
		048 OVERTIME UNIFORM FORCES		90,533			90,533	
SUBTOTAL FOR ADD GRS PAY				410,661			418,979	8,318
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,745			6,745	
		081 ANNUITY CONTRIBUTIONS		37,471			39,642	2,171
SUBTOTAL FOR FRINGE BENES				44,216			46,387	2,171
SUBTOTAL FOR BUDGET CODE 5201			27	2,885,331	27		2,895,820	10,489
TOTAL FOR HEALTH SERVICES			76	5,287,778	76		5,298,267	10,489
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS								
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	574,474	10		574,474	
SUBTOTAL FOR F/T SALARIED			10	574,474	10		574,474	
SUBTOTAL FOR BUDGET CODE 5510			10	574,474	10		574,474	
TOTAL FOR INVESTIGATIONS AND TRIALS			10	574,474	10		574,474	
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE								
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	310	15,646,564	310		15,646,564	
SUBTOTAL FOR F/T SALARIED			310	15,646,564	310		15,646,564	
03 UNSALARIED		031 UNSALARIED		207,410			207,410	
SUBTOTAL FOR UNSALARIED				207,410			207,410	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		98,047			98,047	
		043 SHIFT DIFFERENTIAL		13,225			13,225	
		045 HOLIDAY PAY		10,476			10,476	
		047 OVERTIME		54,604			54,604	
SUBTOTAL FOR ADD GRS PAY				176,352			176,352	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 5520		310	16,030,326	310		16,030,326	
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	1	69,300	1		69,300	
SUBTOTAL FOR F/T SALARIED		1	69,300	1		69,300	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,000			6,000	
	043 SHIFT DIFFERENTIAL		3,781			3,781	
	045 HOLIDAY PAY		3,177			3,177	
	048 OVERTIME UNIFORM FORCES		3,482			3,482	
SUBTOTAL FOR ADD GRS PAY			16,440			16,440	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		520			520	
	081 ANNUITY CONTRIBUTIONS		1,438			1,438	
SUBTOTAL FOR FRINGE BENES			1,958			1,958	
SUBTOTAL FOR BUDGET CODE 5521		1	87,698	1		87,698	
BUDGET CODE: 5540 TECHNICAL SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	804,045	20		804,045	
SUBTOTAL FOR F/T SALARIED		20	804,045	20		804,045	
03 UNSALARIED	031 UNSALARIED		307,834			313,444	5,610
SUBTOTAL FOR UNSALARIED			307,834			313,444	5,610
SUBTOTAL FOR BUDGET CODE 5540		20	1,111,879	20		1,117,489	5,610
TOTAL FOR FLEET MAINTENANCE		331	17,229,903	331		17,235,513	5,610
RESPONSIBILITY CENTER: 0014 BUILDINGS							
BUDGET CODE: 5530 BUILDINGS-CIVILIAN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	86	5,058,084	86		5,058,084	
SUBTOTAL FOR F/T SALARIED		86	5,058,084	86		5,058,084	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,021			1,021	
	045 HOLIDAY PAY		799			799	
	047 OVERTIME		7,960			7,960	
SUBTOTAL FOR ADD GRS PAY			9,780			9,780	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		77,559			77,559	
SUBTOTAL FOR AMT TO SCHED					77,559			77,559	
SUBTOTAL FOR BUDGET CODE 5530				86	5,145,423	86		5,145,423	
TOTAL FOR BUILDINGS				86	5,145,423	86		5,145,423	
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS									
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	505,772	6		505,772	
SUBTOTAL FOR F/T SALARIED				6	505,772	6		505,772	
SUBTOTAL FOR BUDGET CODE 3000				6	505,772	6		505,772	
TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS				6	505,772	6		505,772	
RESPONSIBILITY CENTER: 0016 PENSIONS DIVISION									
BUDGET CODE: 3110 PENSIONS DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	733,057	6			733,057-
SUBTOTAL FOR F/T SALARIED				6	733,057	6			733,057-
03 UNSALARIED		031	UNSALARIED		57,801				57,801-
SUBTOTAL FOR UNSALARIED					57,801				57,801-
SUBTOTAL FOR BUDGET CODE 3110				6	790,858	6			790,858-
TOTAL FOR PENSIONS DIVISION				6	790,858	6			790,858-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 3100 FISCAL SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	38	1,955,231	38		1,955,231	
SUBTOTAL FOR F/T SALARIED				38	1,955,231	38		1,955,231	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		655,086			298,086	357,000-
SUBTOTAL FOR UNSALARIED				655,086			298,086	357,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,325			202,325	
		042 LONGEVITY DIFFERENTIAL		63,258			63,258	
		043 SHIFT DIFFERENTIAL		42,016			42,016	
		045 HOLIDAY PAY		32,000			32,000	
		047 OVERTIME		2,418,178			2,418,178	
		054 SALARY REVIEW ADJUSTMENTS		10,000			10,000	
		061 SUPPER MONEY		12,000			12,000	
SUBTOTAL FOR ADD GRS PAY				2,779,777			2,779,777	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 3100			38	5,390,094	38		5,033,094	357,000-
BUDGET CODE: 3500 PAYROLL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	918,114	22		918,114	
SUBTOTAL FOR F/T SALARIED			22	918,114	22		918,114	
03 UNSALARIED		031 UNSALARIED		71,435			71,435	
SUBTOTAL FOR UNSALARIED				71,435			71,435	
SUBTOTAL FOR BUDGET CODE 3500			22	989,549	22		989,549	
TOTAL FOR FISCAL SERVICES			60	6,379,643	60		6,022,643	357,000-
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES								
BUDGET CODE: 3200 BUDGET SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	645,927	12		645,927	
SUBTOTAL FOR F/T SALARIED			12	645,927	12		645,927	
03 UNSALARIED		031 UNSALARIED		143,889			143,889	
SUBTOTAL FOR UNSALARIED				143,889			143,889	
SUBTOTAL FOR BUDGET CODE 3200			12	789,816	12		789,816	
TOTAL FOR BUDGET SERVICES			12	789,816	12		789,816	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0019 BICS							
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	101	5,679,210	85	16-	4,986,210	693,000-
SUBTOTAL FOR F/T SALARIED		101	5,679,210	85	16-	4,986,210	693,000-
03 UNSALARIED	031 UNSALARIED		1,053,833			1,084,122	30,289
SUBTOTAL FOR UNSALARIED			1,053,833			1,084,122	30,289
SUBTOTAL FOR BUDGET CODE 3300		101	6,733,043	85	16-	6,070,332	662,711-
BUDGET CODE: 3310 ARSON STRIKE FORCE							
03 UNSALARIED	031 UNSALARIED		22,597			22,597	
SUBTOTAL FOR UNSALARIED			22,597			22,597	
SUBTOTAL FOR BUDGET CODE 3310			22,597			22,597	
TOTAL FOR BICS		101	6,755,640	85	16-	6,092,929	662,711-
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW							
BUDGET CODE: 3410 MANAGEMENT POLICY & REVIEW							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	392,310	7		392,310	
SUBTOTAL FOR F/T SALARIED		7	392,310	7		392,310	
SUBTOTAL FOR BUDGET CODE 3410		7	392,310	7		392,310	
TOTAL FOR MANAGEMENT POLICY AND REVIEW		7	392,310	7		392,310	
RESPONSIBILITY CENTER: 0021 LEGAL							
BUDGET CODE: 4000 LEGAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	23	1,217,406	23		1,217,406	
SUBTOTAL FOR F/T SALARIED		23	1,217,406	23		1,217,406	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 4000		23	1,217,406	23		1,217,406	
TOTAL FOR LEGAL		23	1,217,406	23		1,217,406	
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS							
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	599,296	11		599,296	
SUBTOTAL FOR F/T SALARIED		11	599,296	11		599,296	
SUBTOTAL FOR BUDGET CODE 1500		11	599,296	11		599,296	
TOTAL FOR INTERGOVERNMENTAL AFFAIRS		11	599,296	11		599,296	
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT							
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	113,158	3		113,158	
SUBTOTAL FOR F/T SALARIED		3	113,158	3		113,158	
03 UNSALARIED	031 UNSALARIED		786,197			786,197	
SUBTOTAL FOR UNSALARIED			786,197			786,197	
SUBTOTAL FOR BUDGET CODE 4100		3	899,355	3		899,355	
TOTAL FOR AFFIRMATIVE EMPLOYMENT		3	899,355	3		899,355	
RESPONSIBILITY CENTER: 0051 CONVERSION NAME							
BUDGET CODE: 3600 REVENUE MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	21	850,666	21		850,666	
SUBTOTAL FOR F/T SALARIED		21	850,666	21		850,666	
03 UNSALARIED	031 UNSALARIED		23,368			23,368	
SUBTOTAL FOR UNSALARIED			23,368			23,368	

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3600				21	874,034	21		874,034	
TOTAL FOR CONVERSION NAME				21	874,034	21		874,034	
TOTAL FOR EXECUTIVE ADMINISTRATIVE				911	56,454,268	895	16-	54,458,762	1,995,506-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	911	56,454,268	895	54,458,762	1,995,506-
FINANCIAL PLAN SAVINGS	46-	2,209,693-	62-	3,631,732-	1,422,039-
APPROPRIATION	865	54,244,575	833	50,827,030	3,417,545-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	54,043,539	50,827,030	3,216,509-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	201,036		201,036-
INTRA-CITY SALES			
TOTAL	54,244,575	50,827,030	3,417,545-

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

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	COMMISSIONER	D 057	12991	1	162,800	1		33,000-156000	162,800	
1101	DEPUTY COMMISSIONER	D 057	12935	3	389,013		-3	39,154-156000		-389,013
1103	DEPUTY COMMISSIONER	D 057	12935	1	146,633	3	2	39,154-156000	379,054	232,421
1105	ADMINISTRATIVE ACCOUNTANT	D 057	10001	2	211,034	1	-1	33,000-156000	105,517	-105,517
1106	ADMINISTRATIVE COMMUNITY RELA	D 057	10022		1			39,154-156000		-1
1120	HEALTH SERVICES MANAGER	D 057	10069	1	82,947	1		39,154-156000	90,000	7,053
1136	ADMINISTRATIVE PUBLIC INFORMA	D 057	10033	1	65,269	1		39,154-156000	65,269	
1137	DIRECTOR (DISCIPLINE)	D 057	06317	1	83,283	1		39,154-156000	83,283	
1139	ADMINISTRATIVE MANAGER	D 057	10025	7	473,750	7		33,000-156000	466,607	-7,143
1145	SECRETARY TO THE FIRE	D 057	12896	1	74,765	1		37,890-50,353	75,525	760
1146	ADMINISTRATIVE STAFF ANALYST	D 057	10026	35	2,810,920	35		33,000-156000	2,831,984	21,064
1148	ADMINISTRATIVE LABOR RELATION	D 057	82994	1	80,852	1		39,154-156000	80,852	
1151	COUNSEL (FIRE DEPT)	D 057	30161	1	106,241	1		39,154-156000	106,241	
1152	ATTORNEY	D 057	30113	2	138,279	5	3	42,654-57,284	319,779	181,500
1154	*ATTORNEY AT LAW	D 057	30085	5	309,713	2	-3	46,021-81,130	138,279	-171,434
1157	SUPERVISOR OF MECHANICS (MECH	D 057	92575	30	2,177,379	28	-2	58,033-69,000	2,009,152	-168,227
1170	SUPERVISOR OF MECHANICS(MECHA	D 057	92575			2	2	58,033-69,000	179,275	179,275
1172	ADMINISTRATIVE MANAGEMENT AUD	D 057	10010	1	89,288	1		39,154-156000	89,288	
1173	ASSOCIATE MANAGEMENT AUDITOR	D 057	40503	1	53,977	1		50,085-65,878	53,977	
1175	ASSOCIATE STAFF ANALYST	D 057	12627	40	2,355,088	36	-4	47,485-70,549	2,085,127	-269,961
1202	TELECOMMUNICATIONS SPECIALIST	D 057	20245	1	75,076	1		56,115-76,164	75,076	
1205	ELECTRICIAN (AUTOMOBILE)	D 057	91719	3	166,935	2	-1	55,269-55,269	120,519	-46,416
1210	AUTO MACHINIST	D 057	92505	25	1,391,130	21	-4	55,269-55,269	1,265,453	-125,677
1215	AUTO MECHANIC	D 057	92510	112	6,236,584	113	1	51,114-55,269	6,809,343	572,759
1219	OILER	D 057	91628			2	2	52,388-52,388	127,326	127,326
1220	ADMINISTRATIVE ARCHITECT	D 057	10004	1	89,900	1		39,154-156000	89,900	
1221	ASSISTANT ARCHITECT	D 057	21210	2	110,654	2		43,675-56,986	110,654	
1225	ELECTRICAL ENGINEER	D 057	20315	1	68,342	1		51,845-81,287	75,176	6,834
1226	ELECTRICAL ENGINEER (ELECTRON	D 057	20316	1	64,403	1		68,953-81,287	64,403	
1231	COMPUTER ASSOCIATE (SOFTWARE)	D 057	13631	17	930,327	13	-4	51,429-75,286	735,499	-194,828
1235	SECRETARY OF THE DEPARTMENT	D 057	12859	1	100,804	1		39,154-156000	100,804	
1243	COMPUTER SPECIALIST (SOFTWARE	D 057	13632	26	1,799,234	24	-2	63,286-91,966	1,653,314	-145,920
1244	SUPERVISING COMPUTER SERVICE	D 057	13616	2	91,772	2		47,472-61,505	91,772	
1246	COMPUTER SERVICE TECHNICIAN	D 057	13615	5	173,831	5		31,656-44,246	173,012	-819
1255	WELDER	D 057	92355	2	127,075	1	-1	49,506-49,506	63,537	-63,538
1256	SUPERVISOR OF IRONWORK	D 057	92376	1	76,611		-1	76,869-82,950		-76,611
1268	RESEARCH ASSISTANT (INCL. OTB	D 057	60910	1	43,769		-1	35,083-46,162		-43,769
1269	COMMUNITY LIAISON WORKER	D 057	56093	1	35,520		-1	32,036-42,839		-35,520
1270	PRINCIPAL ADMINISTRATIVE ASSO	D 057	10124	149	4,998,523	140	-9	36,365-59,816	4,719,540	-278,983
1271	PURCHASING AGENT	D 057	12121	17	744,871	14	-3	33,128-58,378	631,928	-112,943
1273	ASSISTANT PURCHASING AGENT	D 057	12120			2	2	28,961-37,234	126,572	126,572
1274	ADMINISTRATIVE CONTRACT SPECI	D 057	10095	1	81,537	1		39,154-156000	81,537	
1275	COMPUTER ASSOCIATE (OPERATION	D 057	13621	18	849,193	24	6	39,564-75,286	1,122,976	273,783
1276	COMPUTER ASSOCIATE (TECHNICAL	D 057	13611	2	84,214	2		39,367-75,286	93,193	8,979
					822					

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

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1280	ASSOCIATE ACCOUNTANT	D 057	40517	6	292,586	6		43,255-60,175	305,069	12,483
1290	ASSOCIATE RETIREMENT BENEFITS	D 057	40493	7	299,108	3	-4	36,618-58,727	141,664	-157,444
1296	ADMINISTRATIVE PRINTING SERVI	D 057	10096	1	83,936	1		39,154-156000	83,936	
1305	SUPERVISOR OF STOCK WORKERS	D 057	12202	23	811,862	21	-2	30,234-58,446	748,480	-63,382
1310	MACHINIST	D 057	92610	2	111,290	1	-1	51,114-55,269	60,259	-51,031
1315	BLACKSMITH	D 057	92305	2	148,665	2		73,331-73,331	160,984	12,319
1316	BLACKSMITH'S HELPER	D 057	92306	1	59,998	1		54,998-54,998	59,998	
1318	ASSOCIATE GRAPHIC ARTIST	D 057	91416	1	60,000	2	1	45,022-66,637	110,000	50,000
1320	ADMINISTRATIVE PROJECT MANAGE	D 057	83008	2	169,742	1	-1	39,154-156000	65,249	-104,493
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	1	66,550	1		51,845-81,287	66,550	
1322	ADMINISTRATIVE CONSTRUCTION P	D 057	82991	2	166,426	2		39,154-156000	172,319	5,893
1346	CHEMICAL ENGINEER	D 057	20515			1	1	51,845-81,287	61,639	61,639
1348	SUPERVISOR ELECTRICIAN	D 057	91769	1	68,969	1		65,315-65,315	68,969	
1351	ELECTRICIAN	D 057	91717	16	1,023,120	18	2	37,545-68,904	1,151,010	127,890
1355	SUPERVISOR CARPENTER	D 057	92071	2	124,015	1	-1	40,486-58,798	61,167	-62,848
1363	STATISTICIAN	D 057	40610	2	90,022	2		35,083-45,821	90,022	
1365	STAFF ANALYST	D 057	12626	14	677,426	11	-3	41,512-53,684	540,837	-136,589
1369	SENIOR STATIONARY ENGINEER	D 057	91638	1	69,530	1		67,380-67,380	77,381	7,851
1370	STATIONARY ENGINEER	D 057	91644	2	125,280	2		54,142-58,151	135,511	10,231
1382	CONSTRUCTION PROJECT MANAGER	D 057	34202	3	161,758	2	-1	43,675-81,287	103,452	-58,306
1385	COMPUTER PROGRAMMER ANALYST	D 057	13651	4	166,079	4		39,564-56,235	166,079	
1388	INVESTIGATOR	D 057	31105	5	191,779	4	-1	32,036-44,481	153,423	-38,356
1389	ASSOCIATE PERSONNEL INVESTIGA	D 057	31122	1	46,416	1		33,347-48,031	50,129	3,713
1390	SENIOR HEALTH CARE PROGRAM PL	D 057	83052			1	1	37,997-81,018	32,548	32,548
1391	WORKER'S COMPENSATION BENEFIT	D 057	40482	1	45,011		-1	33,608-45,844		-45,011
1392	INVESTIGATOR (EMPLOYEE DISCIP	D 057	06688	1	31,143	1		28,079-51,854	54,160	23,017
1393	SENIOR PSYCHOLOGIST	D 057	52135	1	55,929	1		47,927-54,402	55,929	
1394	STAFF NURSE	D 057	50910	1	60,888		-1	27,961-47,303		-60,888
1395	CASE-MANAGEMENT NURSE (FIRE D	D 057	50959	8	402,747	7	-1	36,137-44,355	381,160	-21,587
1396	ASSOCIATE WORKER'S COMPENSATI	D 057	40483	1	42,320	2	1	39,629-51,026	84,640	42,320
1397	SENIOR MEDICAL RECORD	D 057	50836	1	41,496	1		38,089-41,318	41,496	
1399	EMPLOYEE ASSISTANCE PROGRAM S	D 057	06408	4	167,956	5	1	27,523-45,138	215,796	47,840
1410	CARPENTER	D 057	92005	12	699,375	12		37,746-53,578	699,375	
1411	CEMENT MASON	D 057	92210	2	103,029	2		36,028-41,175	103,029	
1420	SUPERVISOR PAINTER	D 057	91873	1	56,892	1		45,839-56,893	56,892	
1438	SUPERVISOR PLUMBER	D 057	91972	2	139,893	1	-1	64,237-73,414	69,718	-70,175
1440	PLUMBER'S HELPER	D 057	91916	1	49,548		-1	45,090-45,090		-49,548
1450	PLUMBER	D 057	91915	9	594,578	10	1	49,165-68,716	660,643	66,065
1482	ASSISTANT RETIREMENT BENEFITS	D 057	40491	1	36,618	1		31,964-31,964	36,618	
1510	ROOFER	D 057	90735	2	97,123	2		48,562-48,562	97,123	
1526	FIRE PROTECTION INSPECTOR	D 057	31661			1	1	35,756-43,663	43,769	43,769
1527	ASSOCIATE FIRE PROTECTION INS	D 057	31662	3	135,127	2	-1	39,944-59,311	90,380	-44,747
1529	EXECUTIVE INSPECTOR (FIRE DEP	D 057	06574			1	1	39,154-156000	102,752	102,752
1550	PAINTER	D 057	91830	5	248,928	5		49,786-56,898	248,928	

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

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1555	STEAM FITTER	D 057	91925	1	59,012	1		48,050-52,161	59,012	
1556	STEAM FITTER'S HELPER	D 057	91926			1	1	31,516-39,116	44,268	44,268
1565	ACCOUNTANT	D 057	40510	1	41,775	1		35,083-45,821	41,775	
1616	COMMUNITY COORDINATOR	D 057	56058	6	263,883	2	-4	38,106-56,396	86,780	-177,103
1625	MAINTENANCE WORKER	D 057	90698	2	78,926	2		33,742-36,561	88,677	9,751
1632	CITY LABORER	D 057	90702	4	197,784	4		41,635-45,289	197,941	157
1640	RUBBER TIRE REPAIRER	D 057	90736	9	348,654	7	-2	38,628-38,628	294,073	-54,581
1676	CLERICAL ASSOCIATE	D 057	10251	58	1,791,982	51	-7	20,095-42,184	1,609,379	-182,603
1680	X-RAY TECHNICIAN	D 057	51310	1	39,521		-1	45,807-47,676		-39,521
1715	COMPUTER AIDE	D 057	13620	1	31,656	1		31,656-44,246	31,656	
1725	MOTOR VEHICLE OPERATOR	D 057	91212	36	1,161,904	40	4	30,862-33,526	1,306,308	144,404
1730	SENIOR AUTOMOTIVE SERVICE WOR	D 057	92509	44	1,278,741	36	-8	32,388-36,494	1,146,474	-132,267
1780	CUSTODIAL ASSISTANT	D 057	82015	1	25,500	1		24,710-29,908	25,500	
1805	*WATCHPERSON	D 057	81010	1	26,304	1		25,631-29,459	26,304	
2006	ASSISTANT RETIREMENT BENEFITS	D 057	40491	1	36,365		-1	31,964-31,964		-36,365
3002	CHAPLAIN	D 057	54610	1	38,914	1		38,914-48,109	38,914	
3101	Ambulance Technician	D 057	53057	4	119,090	3	-1	28,036-32,808	89,433	-29,657
3102	Assistant Coordinating Manage	D 057	10236	1	52,968	1		36,365-52,782	52,968	
3113	COMPUTER SYSTEMS MANAGER	D 057	10050	6	456,111	8	2	30,623-156000	653,093	196,982
3114	Assistant Systems Analyst	D 057	12646	1	34,440	1		25,406-47,044	34,440	
3115	ATTENDING PHYSICIAN II	D 057	97022	2	164,296	1	-1	87,972-101832	59,273	-105,023
3117	Bio Medical Equipment Tech	D 057	21562	1	33,141	1		33,141-37,525	33,141	
3136	Head Nurse	D 057	50935	1	52,959	3	2	30,589-39,129	168,600	115,641
3139	Institutional Aide	D 057	81803	7	182,724	7		26,402-29,249	182,722	-2
3141	MEDICAL RECORD LIBRARIAN	D 057	50811	1	33,800	1		33,800-38,284	33,800	
3142	Motor Vehicle Supervisor	D 057	91232	3	116,796	3		38,932-38,932	116,796	
3146	Planner	D 057	22115	5	198,641	5		41,513-53,138	198,641	
3159	Senior Systems Analyst	D 057	12648	1	47,040	1		30,411-56,803	47,040	
3161	STOCK WORKER	D 057	12200	4	103,554	5	1	25,428-37,113	129,982	26,428
3163	Systems Analyst	D 057	12647	2	86,338		-2	27,493-50,491		-86,338
3167	Senior Bio Medical Equipment	D 057	21563	1	36,839	1		36,807-42,491	36,839	
3178	Locksmith	D 057	90723	2	86,902	2		41,530-41,530	90,744	3,842
3179	Supervisor Locksmith	D 057	90763	1	49,736	1		45,518-45,518	49,736	
3180	Plant Maintainer	D 057	91649	5	294,303	1	-4	58,861-58,861	63,663	-230,640
	SUBTOTAL FOR OBJECT 001			893	43,745,294	840	-53		42,400,598	-1,344,696
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1890	CHIEF MEDICAL OFFICER	D 057	5367A	2	141,078	2		47,720-55,264	260,866	119,788
1895	BATTALION CHIEF	D 057	70370	2	207,156	3	1	62,159-75,509	285,244	78,088
1900	MEDICAL OFFICER	D 057	53670	19	1,711,710	18	-1	56,835-65,668	1,577,010	-134,700
1912	CAPTAIN (FIRE)	D 057	70365	5	397,955	2	-3	54,379-58,024	144,496	-253,459
1920	LIEUTENANT (FIRE)	D 057	70360	8	530,944	1	-7	47,818-50,598	69,300	-461,644
1947	FIREFIGHTER	D 057	70310	2	98,046	2		25,977-38,914	98,046	
	SUBTOTAL FOR OBJECT 004			38	3,086,889	28	-10		2,434,962	-651,927
					824					

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

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 001			931	46,832,183	868	-63		44,835,560	-1,996,623

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6222 IAFF GRANT								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,745,700				1,745,700-
SUBTOTAL FOR ADD GRS PAY				1,745,700				1,745,700-
SUBTOTAL FOR BUDGET CODE 6222				1,745,700				1,745,700-
TOTAL FOR				1,745,700				1,745,700-
RESPONSIBILITY CENTER: 0009 TRAINING								
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	960,157	19		960,157	
SUBTOTAL FOR F/T SALARIED			19	960,157	19		960,157	
03 UNSALARIED		031 UNSALARIED		93,564			93,564	
SUBTOTAL FOR UNSALARIED				93,564			93,564	
SUBTOTAL FOR BUDGET CODE 4120			19	1,053,721	19		1,053,721	
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	49	3,364,316	49		3,364,316	
SUBTOTAL FOR F/T SALARIED			49	3,364,316	49		3,364,316	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		271,000			271,000	
		043 SHIFT DIFFERENTIAL		178,285			178,285	
		045 HOLIDAY PAY		147,334			147,334	
		048 OVERTIME UNIFORM FORCES		323,127			323,127	
SUBTOTAL FOR ADD GRS PAY				919,746			919,746	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,070			22,070	
		081 ANNUITY CONTRIBUTIONS					56,876	56,876
SUBTOTAL FOR FRINGE BENES				22,070			78,946	56,876
SUBTOTAL FOR BUDGET CODE 4121			49	4,306,132	49		4,363,008	56,876
BUDGET CODE: 4124 TRAINING CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,002	1		42,002	
		004 FULL TIME UNIFORMED PERSONNEL	9	377,097	9		380,800	3,703

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED		10	419,099	10		422,802	3,703
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		32,000			32,000	
	043 SHIFT DIFFERENTIAL		20,359			20,359	
	045 HOLIDAY PAY		17,089			17,089	
SUBTOTAL FOR ADD GRS PAY			69,448			69,448	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		4,160			4,160	
	081 ANNUITY CONTRIBUTIONS		12,611			8,908	3,703-
	089 FRINGE BENEFITS-OTHER		253,373			253,373	
SUBTOTAL FOR FRINGE BENES			270,144			266,441	3,703-
SUBTOTAL FOR BUDGET CODE 4124		10	758,691	10		758,691	
TOTAL FOR TRAINING		78	6,118,544	78		6,175,420	56,876
RESPONSIBILITY CENTER: 0022 CHIEF OF DEPT BUR OF OPERATION							
BUDGET CODE: 6000 CHIEF OF DEPT-BUREAU OF OPERATIONS-CIV							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	351,632	8		351,632	
SUBTOTAL FOR F/T SALARIED		8	351,632	8		351,632	
03 UNSALARIED	031 UNSALARIED		139,602			139,602	
SUBTOTAL FOR UNSALARIED			139,602			139,602	
SUBTOTAL FOR BUDGET CODE 6000		8	491,234	8		491,234	
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	22	2,178,973	22		2,178,973	
SUBTOTAL FOR F/T SALARIED		22	2,178,973	22		2,178,973	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		6,314,909			7,314,909	1,000,000
	042 LONGEVITY DIFFERENTIAL		71,000			71,000	
	043 SHIFT DIFFERENTIAL		49,852			49,852	
	045 HOLIDAY PAY		40,733			40,733	
	046 TERMINAL LEAVE		1,412,000			1,412,000	
	048 OVERTIME UNIFORM FORCES		145,077			145,077	
	050 PMTS TO BENEFIC DECSD EMPLOYES		50,000			50,000	
SUBTOTAL FOR ADD GRS PAY			8,083,571			9,083,571	1,000,000
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5,570			5,570	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		081 ANNUITY CONTRIBUTIONS					14,801	14,801
SUBTOTAL FOR FRINGE BENES				5,570			20,371	14,801
SUBTOTAL FOR BUDGET CODE 6001			22	10,268,114	22		11,282,915	1,014,801
TOTAL FOR CHIEF OF DEPT BUR OF OPERATION			30	10,759,348	30		11,774,149	1,014,801
RESPONSIBILITY CENTER: 0023 SAFETY UNIT								
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	326,859	7		326,859	
SUBTOTAL FOR F/T SALARIED			7	326,859	7		326,859	
SUBTOTAL FOR BUDGET CODE 4110			7	326,859	7		326,859	
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	22	1,381,800	22		1,381,800	
SUBTOTAL FOR F/T SALARIED			22	1,381,800	22		1,381,800	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		116,000			116,000	
		043 SHIFT DIFFERENTIAL		77,815			77,815	
		045 HOLIDAY PAY		63,188			63,188	
		048 OVERTIME UNIFORM FORCES		145,077			145,077	
SUBTOTAL FOR ADD GRS PAY				402,080			402,080	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,720			8,720	
		081 ANNUITY CONTRIBUTIONS					19,903	19,903
SUBTOTAL FOR FRINGE BENES				8,720			28,623	19,903
SUBTOTAL FOR BUDGET CODE 4111			22	1,792,600	22		1,812,503	19,903
TOTAL FOR SAFETY UNIT			29	2,119,459	29		2,139,362	19,903
RESPONSIBILITY CENTER: 0024 MARINE DIVISION								
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	276,974	6		276,974	
SUBTOTAL FOR F/T SALARIED			6	276,974	6		276,974	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		047	OVERTIME		15,788			15,788	
SUBTOTAL FOR ADD GRS PAY					15,788			15,788	
SUBTOTAL FOR BUDGET CODE 6300				6	292,762	6		292,762	
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	93	5,363,857	93		5,363,857	
SUBTOTAL FOR F/T SALARIED				93	5,363,857	93		5,363,857	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,449			1,449	
		042	LONGEVITY DIFFERENTIAL		516,000			516,000	
		043	SHIFT DIFFERENTIAL		297,187			297,187	
		045	HOLIDAY PAY		248,210			248,210	
		048	OVERTIME UNIFORM FORCES		613,281			613,281	
SUBTOTAL FOR ADD GRS PAY					1,676,127			1,676,127	
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		33,760			33,760	
		081	ANNUITY CONTRIBUTIONS					61,609	61,609
SUBTOTAL FOR FRINGE BENES					33,760			95,369	61,609
SUBTOTAL FOR BUDGET CODE 6301				93	7,073,744	93		7,135,353	61,609
TOTAL FOR MARINE DIVISION				99	7,366,506	99		7,428,115	61,609
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND									
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	2,432	125,843,179	2,432		122,570,779	3,272,400-
SUBTOTAL FOR F/T SALARIED				2,432	125,843,179	2,432		122,570,779	3,272,400-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,407,635			1,407,635	
		042	LONGEVITY DIFFERENTIAL		4,728,986			4,728,986	
		043	SHIFT DIFFERENTIAL		7,117,728			7,005,828	111,900-
		045	HOLIDAY PAY		5,630,326			5,492,226	138,100-
		048	OVERTIME UNIFORM FORCES		16,037,638			22,103,594	6,065,956
SUBTOTAL FOR ADD GRS PAY					34,922,313			40,738,269	5,815,956
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		924,640			889,640	35,000-
		081	ANNUITY CONTRIBUTIONS					1,728,102	1,728,102
SUBTOTAL FOR FRINGE BENES					924,640			2,617,742	1,693,102

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 6100		2,432	161,690,132	2,432		165,926,790	4,236,658
TOTAL FOR QUEENS BOROUGH COMMAND		2,432	161,690,132	2,432		165,926,790	4,236,658
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND							
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	75,759	1		75,759	
	004 FULL TIME UNIFORMED PERSONNEL	3,141	157,349,725	3,141		157,603,541	253,816
SUBTOTAL FOR F/T SALARIED		3,142	157,425,484	3,142		157,679,300	253,816
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,265,180			265,180	1,000,000-
	042 LONGEVITY DIFFERENTIAL		10,462,672			10,050,716	411,956-
	043 SHIFT DIFFERENTIAL		6,244,389			9,244,389	3,000,000
	045 HOLIDAY PAY		7,314,558			7,314,558	
	048 OVERTIME UNIFORM FORCES		20,765,839			13,398,243	7,367,596-
SUBTOTAL FOR ADD GRS PAY			46,052,638			40,273,086	5,779,552-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,204,200			1,204,200	
	081 ANNUITY CONTRIBUTIONS		8,059,324			2,486,337	5,572,987-
SUBTOTAL FOR FRINGE BENES			9,263,524			3,690,537	5,572,987-
SUBTOTAL FOR BUDGET CODE 6110		3,142	212,741,646	3,142		201,642,923	11,098,723-
TOTAL FOR BROOKLYN BOROUGH COMMAND		3,142	212,741,646	3,142		201,642,923	11,098,723-
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND							
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	2,274	118,564,502	2,274		118,564,502	
SUBTOTAL FOR F/T SALARIED		2,274	118,564,502	2,274		118,564,502	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		196,093			196,093	
	042 LONGEVITY DIFFERENTIAL		6,835,647			6,835,647	
	043 SHIFT DIFFERENTIAL		6,703,220			6,703,220	
	045 HOLIDAY PAY		5,303,375			5,303,375	
	048 OVERTIME UNIFORM FORCES		14,995,719			14,995,719	
SUBTOTAL FOR ADD GRS PAY			34,034,054			34,034,054	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		871,920			871,920	
		081 ANNUITY CONTRIBUTIONS					1,693,082	1,693,082
SUBTOTAL FOR FRINGE BENES				871,920			2,565,002	1,693,082
SUBTOTAL FOR BUDGET CODE 6120			2,274	153,470,476	2,274		155,163,558	1,693,082
TOTAL FOR MANHATTAN BOROUGH COMMAND			2,274	153,470,476	2,274		155,163,558	1,693,082
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND								
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,799	93,581,600	1,799		93,581,600	
SUBTOTAL FOR F/T SALARIED			1,799	93,581,600	1,799		93,581,600	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		151,113			151,113	
		042 LONGEVITY DIFFERENTIAL		5,353,308			5,353,308	
		043 SHIFT DIFFERENTIAL		5,292,183			5,292,183	
		045 HOLIDAY PAY		4,185,352			4,185,352	
		048 OVERTIME UNIFORM FORCES		11,863,368			11,863,368	
SUBTOTAL FOR ADD GRS PAY				26,845,324			26,845,324	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		688,000			688,000	
		081 ANNUITY CONTRIBUTIONS					1,330,399	1,330,399
SUBTOTAL FOR FRINGE BENES				688,000			2,018,399	1,330,399
SUBTOTAL FOR BUDGET CODE 6130			1,799	121,114,924	1,799		122,445,323	1,330,399
TOTAL FOR BRONX BOROUGH COMMAND			1,799	121,114,924	1,799		122,445,323	1,330,399
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND								
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	837	43,349,765	837		43,349,765	
SUBTOTAL FOR F/T SALARIED			837	43,349,765	837		43,349,765	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,786			71,786	
		042 LONGEVITY DIFFERENTIAL		2,499,780			2,499,780	
		043 SHIFT DIFFERENTIAL		2,451,603			2,451,603	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		045 HOLIDAY PAY		1,939,622			1,939,622	
		048 OVERTIME UNIFORM FORCES		5,519,532			5,519,532	
SUBTOTAL FOR ADD GRS PAY				12,482,323			12,482,323	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		318,330			318,330	
		081 ANNUITY CONTRIBUTIONS					614,333	614,333
SUBTOTAL FOR FRINGE BENES				318,330			932,663	614,333
SUBTOTAL FOR BUDGET CODE 6140			837	56,150,418	837		56,764,751	614,333
TOTAL FOR STATEN ISLAND BOROUGH COMMAND			837	56,150,418	837		56,764,751	614,333
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT								
BUDGET CODE: 6201 MASK SERVICE UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	46	2,346,413	46		2,346,413	
SUBTOTAL FOR F/T SALARIED			46	2,346,413	46		2,346,413	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234,000			234,000	
		043 SHIFT DIFFERENTIAL		134,494			134,494	
		045 HOLIDAY PAY		108,858			108,858	
		048 OVERTIME UNIFORM FORCES		303,343			303,343	
SUBTOTAL FOR ADD GRS PAY				780,695			780,695	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		16,780			16,780	
		081 ANNUITY CONTRIBUTIONS					27,794	27,794
SUBTOTAL FOR FRINGE BENES				16,780			44,574	27,794
SUBTOTAL FOR BUDGET CODE 6201			46	3,143,888	46		3,171,682	27,794
TOTAL FOR MASK SERVICE UNIT			46	3,143,888	46		3,171,682	27,794
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS								
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	565,821	13		565,821	
SUBTOTAL FOR F/T SALARIED			13	565,821	13		565,821	
03 UNSALARIED		031 UNSALARIED		64,761			64,761	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR UNSALARIED					64,761			64,761	
04 ADD GRS PAY		061	SUPPER MONEY		425			425	
SUBTOTAL FOR ADD GRS PAY					425			425	
SUBTOTAL FOR BUDGET CODE 7100				13	631,007	13		631,007	
TOTAL FOR FIRE COMMUNICATIONS				13	631,007	13		631,007	
RESPONSIBILITY CENTER: 0033 OUTSIDE PLANT ENGINEERING									
BUDGET CODE: 7120 ENGINEERING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	114,895	2		114,895	
SUBTOTAL FOR F/T SALARIED				2	114,895	2		114,895	
SUBTOTAL FOR BUDGET CODE 7120				2	114,895	2		114,895	
TOTAL FOR OUTSIDE PLANT ENGINEERING				2	114,895	2		114,895	
RESPONSIBILITY CENTER: 0034 DISPATCHERS									
BUDGET CODE: 7130 DISPATCHERS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	207	8,101,312	207		8,101,312	
SUBTOTAL FOR F/T SALARIED				207	8,101,312	207		8,101,312	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		26,479			26,479	
		042	LONGEVITY DIFFERENTIAL		118,000			118,000	
		043	SHIFT DIFFERENTIAL		350,000			350,000	
		045	HOLIDAY PAY		92,892			92,892	
		047	OVERTIME		1,602,869			1,602,869	
		054	SALARY REVIEW ADJUSTMENTS		11,000			11,000	
SUBTOTAL FOR ADD GRS PAY					2,201,240			2,201,240	
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		818,451			818,451	
SUBTOTAL FOR AMT TO SCHED					818,451			818,451	
SUBTOTAL FOR BUDGET CODE 7130				207	11,121,003	207		11,121,003	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR DISPATCHERS				207	11,121,003	207		11,121,003	
RESPONSIBILITY CENTER: 0035 OUTSIDE PLANT MAINTENANCE									
BUDGET CODE: 7140 OUTSIDE PLANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	70	4,138,870	70		4,138,870	
SUBTOTAL FOR F/T SALARIED				70	4,138,870	70		4,138,870	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		18,000			18,000	
		043	SHIFT DIFFERENTIAL		5,000			5,000	
		045	HOLIDAY PAY		54,108			54,108	
		047	OVERTIME		687,508			687,508	
SUBTOTAL FOR ADD GRS PAY					764,616			764,616	
SUBTOTAL FOR BUDGET CODE 7140				70	4,903,486	70		4,903,486	
TOTAL FOR OUTSIDE PLANT MAINTENANCE				70	4,903,486	70		4,903,486	
RESPONSIBILITY CENTER: 0036 TELECOMMUNICATIONS SYS ENG									
BUDGET CODE: 7150 SYSTEMS ENGINEERING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	930,226	16		930,226	
SUBTOTAL FOR F/T SALARIED				16	930,226	16		930,226	
03 UNSALARIED		031	UNSALARIED		13,443			13,443	
SUBTOTAL FOR UNSALARIED					13,443			13,443	
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		18			18	
		045	HOLIDAY PAY		81			81	
		047	OVERTIME		84,550			84,550	
SUBTOTAL FOR ADD GRS PAY					84,649			84,649	
SUBTOTAL FOR BUDGET CODE 7150				16	1,028,318	16		1,028,318	
TOTAL FOR TELECOMMUNICATIONS SYS ENG				16	1,028,318	16		1,028,318	

RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT

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

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,072,552	40		2,072,552	
SUBTOTAL FOR F/T SALARIED			40	2,072,552	40		2,072,552	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		205,000			205,000	
		043 SHIFT DIFFERENTIAL		118,471			118,471	
		045 HOLIDAY PAY		96,082			96,082	
		048 OVERTIME UNIFORM FORCES		263,777			263,777	
SUBTOTAL FOR ADD GRS PAY				683,330			683,330	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		14,850			14,850	
		081 ANNUITY CONTRIBUTIONS					25,578	25,578
SUBTOTAL FOR FRINGE BENES				14,850			40,428	25,578
SUBTOTAL FOR BUDGET CODE 6221			40	2,770,732	40		2,796,310	25,578
TOTAL FOR HAZARDOUS MATERIALS UNIT			40	2,770,732	40		2,796,310	25,578
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES								
BUDGET CODE: 6211 RESCUE SERVICES								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	150	7,911,610	150		7,911,610	
SUBTOTAL FOR F/T SALARIED			150	7,911,610	150		7,911,610	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		775,000			775,000	
		043 SHIFT DIFFERENTIAL		450,905			450,905	
		045 HOLIDAY PAY		366,460			366,460	
		048 OVERTIME UNIFORM FORCES		989,164			989,164	
SUBTOTAL FOR ADD GRS PAY				2,581,529			2,581,529	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		56,750			56,750	
		081 ANNUITY CONTRIBUTIONS					101,790	101,790
SUBTOTAL FOR FRINGE BENES				56,750			158,540	101,790
SUBTOTAL FOR BUDGET CODE 6211			150	10,549,889	150		10,651,679	101,790
TOTAL FOR RESCUE SERVICES			150	10,549,889	150		10,651,679	101,790

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

	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR FIRE EXTING AND EMERG RESP	11,264	767,540,371	11,264		763,878,771	3,661,600-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
FIRE EXTING AND EMERG RESP	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	11,264	767,540,371	11,264	763,878,771	3,661,600-
FINANCIAL PLAN SAVINGS	463-	34,202,009	463-	22,993,242-	57,195,251-
APPROPRIATION	10,801	801,742,380	10,801	740,885,529	60,856,851-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	799,155,120	740,068,969	59,086,151-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	758,691	758,691	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	1,828,569	57,869	1,770,700-
INTRA-CITY SALES			
TOTAL	801,742,380	740,885,529	60,856,851-

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1836	FIRE ALARM DISPATCHER	D 057	71010			1	1	29,281-30,159	29,860	29,860
*2007	PRINCIPAL ADMINISTRATIVE ASSO	D 057	10124			1	1	36,365-59,816	49,183	49,183
1110	ADMINISTRATIVE ENGINEER	D 057	10015	1	63,050		-1	39,154-156000		-63,050
1146	ADMINISTRATIVE STAFF ANALYST	D 057	10026	5	495,678	5		33,000-156000	487,635	-8,043
1157	SUPERVISOR OF MECHANICS (MECH	D 057	92575	2	141,482	1	-1	58,033-69,000	74,166	-67,316
1166	MANAGER OF RADIO REPAIR OPERA	D 057	05398	1	71,393	1		33,000-113500	71,393	
1175	ASSOCIATE STAFF ANALYST	D 057	12627	1	61,632	3	2	47,485-70,549	159,990	98,358
1200	SENIOR SUPERVISOR COMMUNICATI	D 057	91764	1	69,948	1		49,674-49,674	69,948	
1217	MARINE ENGINEER	D 057	91542	3	133,503	3		41,566-44,544	144,396	10,893
1245	SUPER COMMUNICATION ELECTRICI	D 057	91763	7	475,020	7		45,915-45,915	475,020	
1269	COMMUNITY LIAISON WORKER	D 057	56093	1	35,520	1		32,036-42,839	35,520	
1270	PRINCIPAL ADMINISTRATIVE ASSO	D 057	10124	23	998,276	19	-4	36,365-59,816	810,479	-187,797
1272	PRINCIPAL ADMINISTRATIVE ASSO	D 057	10124	1	37,618		-1	36,365-59,816		-37,618
1279	DIRECTOR OF DISPATCH OPERATIO	D 057	7106B	1	73,457	1		39,154-156000	73,457	
1283	SUPV FIRE ALARM DISPATCHER DE	D 057	7106A	1	106,786	1		39,154-156000	106,786	
1284	DEPUTY DIRECTOR OF DISPATCH O	D 057	7106C	1	71,087	2	1	39,154-156000	141,087	70,000
1285	COMMUNICATION ELECTRICIAN	D 057	91762	60	3,580,920	54	-6	42,052-42,052	3,200,904	-380,016
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	1	51,845	1		51,845-81,287	54,715	2,870
1365	STAFF ANALYST	D 057	12626	1	53,978		-1	41,512-53,684		-53,978
1375	RADIO REPAIR MECHANIC	D 057	90733	13	756,503	20	7	53,014-53,014	1,163,851	407,348
1490	SUPERVISING FIRE ALARM DISPAT	D 057	71060	35	1,760,388	27	-8	36,902-46,509	1,323,813	-436,575
1527	ASSOCIATE FIRE PROTECTION INS	D 057	31662	3	148,677	2	-1	39,944-59,311	99,118	-49,559
1532	SUPERVISOR OF ELECTRICAL INST	D 057	34205	1	48,381	1		43,675-65,292	48,381	
1604	COMMUNITY ASSOCIATE	D 057	56057	1	38,389	1		26,998-42,839	38,389	
1615	FIRE ALARM DISPATCHER	D 057	71010	171	6,234,138	144	-27	29,281-30,159	5,281,125	-953,013
1616	COMMUNITY COORDINATOR (WITH C	D 057	56058			1	1	38,106-56,396	50,554	50,554
1676	CLERICAL ASSOCIATE	D 057	10251	7	210,591	6	-1	20,095-42,184	185,338	-25,253
1725	MOTOR VEHICLE OPERATOR	D 057	91212	1	28,800		-1	30,862-33,526		-28,800
1740	SECRETARY	D 057	10252	2	66,192	2		22,768-42,184	66,192	
1780	CUSTODIAL ASSISTANT	D 057	82015	5	127,612	3	-2	24,710-29,908	75,968	-51,644
1810	ATTENDANT	D 057	81710	1	26,306	1		25,011-28,841	26,306	
	SUBTOTAL FOR OBJECT 001			351	15,967,170	310	-41		14,343,574	-1,623,596
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1855	CHIEF OF DEPARTMENT (FIRE)	D 057	7038D	1	149,270	1		27,734-93,000	154,800	5,530
1861	DEPUTY CHIEF (FIRE)	D 057	70382	47	5,395,882	55	8	68,704-83,682	6,159,314	763,432
1863	DEPUTY CHIEF(FIRE)	D 057	70382			3	3	68,704-83,682	344,418	344,418
1865	ASSISTANT CHIEF OF DEPARTMENT	D 057	7038B	4	572,188	6	2	27,734-93,000	881,286	309,098
1866	SUPERVISING FM-MGL DET: CHIEF	D 057	7039D	1	144,669	1		39,154-156000	147,852	3,183
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	4	561,396	9	5	27,734-93,000	1,282,698	721,302
1895	BATTALION CHIEF	D 057	70370	295	30,555,215	314	19	62,159-75,509	30,380,592	-174,623
1897	BATTALION CHIEF	D 057	70370			5	5	62,159-75,509	517,885	517,885
1912	CAPTAIN (FIRE)	D 057	70365	527	42,165,461	478	-49	54,379-58,024	36,328,059	-5,837,402
1914	CAPTAIN (FIRE)	D 057	70365			6	6	54,379-58,024	439,543	439,543

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

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1916	CAPTAIN (FIRE)	D 057	70365	6	432,012	3	-3	54,379-58,024	224,445	-207,567
1920	LIEUTENANT (FIRE)	D 057	70360	1,416	98,128,800	1,286	-130	47,818-50,598	85,973,815	-12,154,985
1921	LIEUTENANT (FIRE)	D 057	70360	3	207,900	1	-2	47,818-50,598	69,300	-138,600
1922	LIEUTENANT (FIRE)	D 057	70360			6	6	47,818-50,598	415,800	415,800
1930	PILOT	D 057	70312	16	974,128	14	-2	46,322-48,330	932,282	-41,846
1931	PILOT	D 057	70312			1	1	46,322-48,330	67,123	67,123
1935	MARINE ENGINEER (UNIFORMED-FI	D 057	70316	25	1,482,825	23	-2	42,332-47,085	1,451,965	-30,860
1947	FIREFIGHTER	D 057	70310	8,559	388,826,557	8,355	-204	25,977-38,914	373,742,460	-15,084,097
1955	WIPER (UNIFORMED)	D 057	70314	10	508,090	9	-1	40,334-40,944	457,281	-50,809
	SUBTOTAL FOR OBJECT 004			10,914	570,104,393	10,576	-338		539,970,918	-30,133,475
	POSITION SCHEDULE FOR U/A 002			11,265	586,071,563	10,886	-379		554,314,492	-31,757,071

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS								
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	367,564	10		367,564	
SUBTOTAL FOR F/T SALARIED			10	367,564	10		367,564	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		444			444	
		047 OVERTIME		2,982			2,982	
		061 SUPPER MONEY		27			27	
SUBTOTAL FOR ADD GRS PAY				3,453			3,453	
SUBTOTAL FOR BUDGET CODE 8000			10	371,017	10		371,017	
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	133	10,066,628	133		8,879,144	1,187,484-
SUBTOTAL FOR F/T SALARIED			133	10,066,628	133		8,879,144	1,187,484-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		784,000			794,082	10,082
		043 SHIFT DIFFERENTIAL		589,750			589,750	
		045 HOLIDAY PAY		483,213			483,213	
		046 TERMINAL LEAVE		25,000			25,000	
		048 OVERTIME UNIFORM FORCES		1,310,844			1,107,297	203,547-
SUBTOTAL FOR ADD GRS PAY				3,192,807			2,999,342	193,465-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		69,300			69,300	
		081 ANNUITY CONTRIBUTIONS		126,542			129,173	2,631
SUBTOTAL FOR FRINGE BENES				195,842			198,473	2,631
SUBTOTAL FOR BUDGET CODE 8001			133	13,455,277	133		12,076,959	1,378,318-
TOTAL FOR FIRE INVESTIGATIONS			143	13,826,294	143		12,447,976	1,378,318-
TOTAL FOR FIRE INVESTIGATION			143	13,826,294	143		12,447,976	1,378,318-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	143	13,826,294	143	12,447,976	1,378,318-
FINANCIAL PLAN SAVINGS	1-	28,197-	1-	29,574-	1,377-
APPROPRIATION	142	13,798,097	142	12,418,402	1,379,695-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	13,798,097	12,418,402	1,379,695-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,798,097	12,418,402	1,379,695-

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1139	ADMINISTRATIVE MANAGER	D 057	10025	1	42,349		-1	33,000-156000		-42,349
1270	PRINCIPAL ADMINISTRATIVE ASSO	D 057	10124	6	206,837	7	1	36,365-59,816	279,567	72,730
1676	CLERICAL ASSOCIATE	D 057	10251	4	118,378	3	-1	20,095-42,184	88,804	-29,574
	SUBTOTAL FOR OBJECT 001			11	367,564	10	-1		368,371	807
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1905	ADMINISTRATIVE FIRE MARSHALS	D 057	70396	2	263,602	2		27,734-93,000	267,541	3,939
1925	SUPERVISING FIRE MARSHAL (UNI	D 057	70393	35	2,652,510	34	-1	51,585-54,365	2,502,676	-149,834
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	146	8,016,276	155	9	29,095-43,584	8,510,430	494,154
	SUBTOTAL FOR OBJECT 004			183	10,932,388	191	8		11,280,647	348,259
	POSITION SCHEDULE FOR U/A 003			194	11,299,952	201	7		11,649,018	349,066

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF								
BUDGET CODE: 5600 OPERATIONS SUPPORT STAFF-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	118,237	3		118,237	
SUBTOTAL FOR F/T SALARIED			3	118,237	3		118,237	
03 UNSALARIED		031 UNSALARIED		146,595			146,595	
SUBTOTAL FOR UNSALARIED				146,595			146,595	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		149,883			149,883	
		047 OVERTIME		174,686			174,686	
		061 SUPPER MONEY		1,225			1,225	
SUBTOTAL FOR ADD GRS PAY				325,794			325,794	
SUBTOTAL FOR BUDGET CODE 5600			3	590,626	3		590,626	
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	15	1,201,447	15		1,249,994	48,547
SUBTOTAL FOR F/T SALARIED			15	1,201,447	15		1,249,994	48,547
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		78,000			82,537	4,537
		043 SHIFT DIFFERENTIAL		60,343			60,343	
		045 HOLIDAY PAY		50,244			50,244	
		048 OVERTIME UNIFORM FORCES		110,295			110,295	
SUBTOTAL FOR ADD GRS PAY				298,882			303,419	4,537
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,760			6,760	
		081 ANNUITY CONTRIBUTIONS		79,180			23,057	56,123-
SUBTOTAL FOR FRINGE BENES				85,940			29,817	56,123-
SUBTOTAL FOR BUDGET CODE 5601			15	1,586,269	15		1,583,230	3,039-
TOTAL FOR OPERATION SUPPORT STAFF			18	2,176,895	18		2,173,856	3,039-
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION								
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	163	6,845,965	163		7,320,965	475,000
SUBTOTAL FOR F/T SALARIED			163	6,845,965	163		7,320,965	475,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,117			6,117	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY			6,117			6,117	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED							
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,050			1,050	
SUBTOTAL FOR FRINGE BENES			1,050			1,050	
SUBTOTAL FOR BUDGET CODE 5610		163	6,853,132	163		7,328,132	475,000
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	6	432,518	6		432,518	
SUBTOTAL FOR F/T SALARIED		6	432,518	6		432,518	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		34,000			34,000	
	043 SHIFT DIFFERENTIAL		23,923			23,923	
	045 HOLIDAY PAY		19,684			19,684	
	048 OVERTIME UNIFORM FORCES		44,118			44,118	
SUBTOTAL FOR ADD GRS PAY			121,725			121,725	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		3,300			3,300	
	081 ANNUITY CONTRIBUTIONS					7,716	7,716
SUBTOTAL FOR FRINGE BENES			3,300			11,016	7,716
SUBTOTAL FOR BUDGET CODE 5611		6	557,543	6		565,259	7,716
TOTAL FOR HEADQUARTER INSPECTION		169	7,410,675	169		7,893,391	482,716
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT							
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	743,031	17		743,031	
SUBTOTAL FOR F/T SALARIED		17	743,031	17		743,031	
SUBTOTAL FOR BUDGET CODE 5630		17	743,031	17		743,031	
TOTAL FOR BUREAU MANAGEMENT		17	743,031	17		743,031	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT								
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,136,395	24		1,136,395	
SUBTOTAL FOR F/T SALARIED			24	1,136,395	24		1,136,395	
03 UNSALARIED		031 UNSALARIED		20,162			20,162	
SUBTOTAL FOR UNSALARIED				20,162			20,162	
SUBTOTAL FOR BUDGET CODE 5620			24	1,156,557	24		1,156,557	
BUDGET CODE: 5621 TECHNOLOGY MANAGEMENT-UNIFORMED								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000			6,000	
SUBTOTAL FOR ADD GRS PAY				6,000			6,000	
SUBTOTAL FOR BUDGET CODE 5621				6,000			6,000	
TOTAL FOR TECHNOLOGY MANAGEMENT			24	1,162,557	24		1,162,557	
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF								
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	413,840	13		413,840	
SUBTOTAL FOR F/T SALARIED			13	413,840	13		413,840	
04 ADD GRS PAY		047 OVERTIME		1,038			1,038	
SUBTOTAL FOR ADD GRS PAY				1,038			1,038	
SUBTOTAL FOR BUDGET CODE 5640			13	414,878	13		414,878	
TOTAL FOR MANAGEMENT SUPPORT STAFF			13	414,878	13		414,878	
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT								
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	706,394	17		706,394	
SUBTOTAL FOR F/T SALARIED			17	706,394	17		706,394	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 5650		17	706,394	17		706,394	
TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT		17	706,394	17		706,394	
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION							
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	30	1,120,694	30		1,120,694	
	004 FULL TIME UNIFORMED PERSONNEL	2	98,046	2		98,046	
SUBTOTAL FOR F/T SALARIED		32	1,218,740	32		1,218,740	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		10,000			10,000	
	043 SHIFT DIFFERENTIAL		5,658			5,658	
	045 HOLIDAY PAY		4,559			4,559	
	048 OVERTIME UNIFORM FORCES		14,706			14,706	
SUBTOTAL FOR ADD GRS PAY			34,923			34,923	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		700			700	
	081 ANNUITY CONTRIBUTIONS					1,044	1,044
SUBTOTAL FOR FRINGE BENES			700			1,744	1,044
SUBTOTAL FOR BUDGET CODE 5700		32	1,254,363	32		1,255,407	1,044
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	51	1,990,780	51		1,990,780	
SUBTOTAL FOR F/T SALARIED		51	1,990,780	51		1,990,780	
SUBTOTAL FOR BUDGET CODE 5710		51	1,990,780	51		1,990,780	
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	36	1,318,450	36		1,318,450	
SUBTOTAL FOR F/T SALARIED		36	1,318,450	36		1,318,450	
SUBTOTAL FOR BUDGET CODE 5720		36	1,318,450	36		1,318,450	
BUDGET CODE: 5730 BRONX DISTRICT OFFICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	884,864	24		884,864	
SUBTOTAL FOR F/T SALARIED		24	884,864	24		884,864	

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 5730				24	884,864	24		884,864	
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	267,539	7		267,539	
SUBTOTAL FOR F/T SALARIED				7	267,539	7		267,539	
SUBTOTAL FOR BUDGET CODE 5740				7	267,539	7		267,539	
TOTAL FOR DIST ORGANIZATION INSPECTION				150	5,715,996	150		5,717,040	1,044
TOTAL FOR FIRE PREVENTION				408	18,330,426	408		18,811,147	480,721

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	408	18,330,426	408	18,811,147	480,721
FINANCIAL PLAN SAVINGS	4-	494,327-	4-	543,555-	49,228-
APPROPRIATION	404	17,836,099	404	18,267,592	431,493

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	17,836,099	18,267,592	431,493
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,836,099	18,267,592	431,493

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1110	ADMINISTRATIVE ENGINEER	D 057	10015	1	77,670	1		39,154-156000	77,670	
1127	ADMINISTRATIVE INSPECTOR (ELE	D 057	10077	1	64,124		-1	39,154-156000		-64,124
1139	ADMINISTRATIVE MANAGER	D 057	10025	2	123,985	2		33,000-156000	123,985	
1140	ADMINISTRATIVE BLASTING INSPE	D 057	10054	1	73,609	1		39,154-156000	73,609	
1142	MANAGEMENT CONSULTANT (FIRE P	D 057	05483	1	56,323	2	1	42,213-62,685	116,809	60,486
1146	ADMINISTRATIVE STAFF ANALYST	D 057	10026	1	120,000	1		33,000-156000	87,394	-32,606
1175	ASSOCIATE STAFF ANALYST	D 057	12627	3	172,110	5	2	47,485-70,549	285,528	113,418
1270	PRINCIPAL ADMINISTRATIVE ASSO	D 057	10124	23	914,666	21	-2	36,365-59,816	832,903	-81,763
1271	PROCUREMENT ANALYST	D 057	12158	1	40,688	1		31,633-67,031	40,688	
1320	ADMINISTRATIVE PROJECT MANAGE	D 057	83008	1	78,581	1		39,154-156000	78,581	
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	4	232,246	3	-1	51,845-81,287	176,706	-55,540
1340	ASSISTANT MECHANICAL ENGINEER	D 057	20410	1	47,280	1		43,675-56,986	47,280	
1345	ASSISTANT CHEMICAL ENGINEER	D 057	20510	2	102,220	4	2	43,675-56,986	199,060	96,840
1346	CHEMICAL ENGINEER	D 057	20515	3	188,568	3		51,845-81,287	188,568	
1424	TESTS AND MEASUREMENTS SPECIA	D 057	12704	2	153,509	2		41,512-70,549	153,509	
1445	SUPERVISING BLASTING INSPECTO	D 057	31840	5	257,599	6	1	42,062-51,520	309,120	51,521
1525	FIRE PROTECTION INSPECTOR	D 057	31661	5	246,208		-5	35,756-43,663		-246,208
1526	FIRE PROTECTION INSPECTOR	D 057	31661	149	5,247,209	128	-21	35,756-43,663	4,572,741	-674,468
1527	ASSOCIATE FIRE PROTECTION INS	D 057	31662	96	4,499,197	98	2	39,944-59,311	4,575,262	76,065
1528	ADMINISTRATIVE FIRE PROTECTIO	D 057	10024	6	405,465	5	-1	39,154-156000	319,155	-86,310
1529	EXECUTIVE INSPECTOR (FIRE DEP	D 057	06574	2	156,449	1	-1	39,154-156000	53,697	-102,752
1532	SUPERVISOR OF ELECTRICAL INST	D 057	34220	5	259,225	5		42,703-57,629	259,225	
1533	ASSOCIATE INSPECTOR (ELECTRIC	D 057	31643	11	574,584	13	2	34,346-46,838	662,500	87,916
1676	CLERICAL ASSOCIATE	D 057	10251	38	1,135,308	41	3	20,095-42,184	1,255,832	120,524
	SUBTOTAL FOR OBJECT 001			364	15,226,823	345	-19		14,489,822	-737,001
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1861	DEPUTY CHIEF (FIRE)	D 057	70382	1	114,806		-1	68,704-83,682		-114,806
1863	DEPUTY CHIEF(FIRE)	D 057	70382			1	1	68,704-83,682	114,806	114,806
1865	ASSISTANT CHIEF OF DEPARTMENT	D 057	7038B	1	143,047		-1	27,734-93,000		-143,047
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A			2	2	27,734-93,000	285,044	285,044
1895	BATTALION CHIEF	D 057	70370	1	103,577		-1	62,159-75,509		-103,577
1912	CAPTAIN (FIRE)	D 057	70365	10	795,470	2	-8	54,379-58,024	147,060	-648,410
1920	LIEUTENANT (FIRE)	D 057	70360	6	415,800	1	-5	47,818-50,598	69,300	-346,500
1947	FIREFIGHTER	D 057	70310	2	98,046	3	1	25,977-38,914	147,069	49,023
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	2	109,812		-2	29,095-43,584		-109,812
	SUBTOTAL FOR OBJECT 004			23	1,780,558	9	-14		763,279	-1,017,279
	POSITION SCHEDULE FOR U/A 004			387	17,007,381	354	-33		15,253,101	-1,754,280

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER:									
BUDGET CODE: W005 WTC DISASTER RELATED EXPENSES									
70 FXD MIS CHGS		708	AWARDS WIDOW/OTH DEPND EMP KLD		1,715,000				1,715,000-
SUBTOTAL FOR FXD MIS CHGS					1,715,000				1,715,000-
SUBTOTAL FOR BUDGET CODE W005					1,715,000				1,715,000-
BUDGET CODE: 5203 MEDICAL MONITORING GRANT									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		15,000				15,000-
SUBTOTAL FOR SUPPLYS&MATL					15,000				15,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		40,000				40,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		3,100				3,100-
SUBTOTAL FOR PROPTY&EQUIP					43,100				43,100-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		755,300				755,300-
SUBTOTAL FOR OTHR SER&CHR					755,300				755,300-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		723,760				723,760-
		684	PROF SERV COMPUTER SERVICES		14,611				14,611-
		686	PROF SERV OTHER		96,240				96,240-
SUBTOTAL FOR CNTRCTL SVCS					834,611				834,611-
SUBTOTAL FOR BUDGET CODE 5203					1,648,011				1,648,011-
TOTAL FOR					3,363,011				3,363,011-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 3100 FISCAL SERVICES									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		577,967			577,967	
		100	SUPPLIES + MATERIALS - GENERAL		1,101,816			284,816	817,000-
		101	PRINTING SUPPLIES		22,960			4,560	18,400-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,623,422			5,002,922	379,500
		107	MEDICAL,SURGICAL & LAB SUPPLY		181,985			255,685	73,700
		110	FOOD & FORAGE SUPPLIES		10,427			427	10,000-
		117	POSTAGE		418,086			406,086	12,000-
		169	MAINTENANCE SUPPLIES		833,164			526,564	306,600-
		170	CLEANING SUPPLIES					5,000	5,000
		199	DATA PROCESSING SUPPLIES		203,162			84,662	118,500-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR SUPPLYS&MATL					7,972,989			7,148,689	824,300-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		542,251			808,657	266,406
		302	TELECOMMUNICATIONS EQUIPMENT		22,022			3,222	18,800-
		305	MOTOR VEHICLES					661,441	661,441
		307	MEDICAL,SURGICAL & LAB EQUIP		8,576			8,576	
		314	OFFICE FURITURE		78,606			75,000	3,606-
		315	OFFICE EQUIPMENT		7,775			47,775	40,000
		332	PURCH DATA PROCESSING EQUIPT		25,000				25,000-
		337	BOOKS-OTHER		57,800			15,400	42,400-
SUBTOTAL FOR PROPTY&EQUIP					742,030			1,620,071	878,041
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,722,572			4,722,572	
	856001	40X	CONTRACTUAL SERVICES-GENERAL		75,800			66,975	8,825-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		735,643			2,566,719	1,831,076
		402	TELEPHONE & OTHER COMMUNICATNS		432,075			231,458	200,617-
		403	OFFICE SERVICES		17,489			82,489	65,000
	858001	41D	RENTALS - LAND BLDGS & STRUCTS		1,147,561			1,147,561	
		412	RENTALS OF MISC.EQUIP		128,460			41,960	86,500-
		413	RENTAL-DATA PROCESSING EQUIP		361			361	
		414	RENTALS - LAND BLDGS & STRUCTS		11,529,984			11,529,984	
		417	ADVERTISING		21,244			36,244	15,000
	856001	42C	HEAT LIGHT & POWER		6,945,737			7,210,763	265,026
		431	LEASING OF MISC EQUIP		625			6,625	6,000
		432	LEASING OF DATA PROC EQUIP		40,785			4,685	36,100-
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,000			15,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		55,582			55,582	
		453	OVERNIGHT TRVL EXP-GENERAL		50,611			22,411	28,200-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000	
		499	OTHER EXPENSES - GENERAL		115,000				115,000-
SUBTOTAL FOR OTHR SER&CHR					26,037,529			27,744,389	1,706,860
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		363,361				363,361-
		602	TELECOMMUNICATIONS MAINT		27,100				27,100-
		607	MAINT & REP MOTOR VEH EQUIP	2	2,386,441	2		1,541,439	845,002-
		608	MAINT & REP GENERAL	9	2,534,647	9		2,991,753	457,106
		612	OFFICE EQUIPMENT MAINTENANCE		18,700				18,700-
		613	DATA PROCESSING EQUIPMENT	4	833,712	4		2,254,312	1,420,600
		615	PRINTING CONTRACTS	1	18,124	1		10,605	7,519-
		619	SECURITY SERVICES	2	275,300	2		24,000	251,300-
		622	TEMPORARY SERVICES	9	2,709,602	9		4,051,295	1,341,693
		624	CLEANING SERVICES	1	514,567	1		37,267	477,300-
		671	TRAINING PRGM CITY EMPLOYEES	1	24,946	1		33,771	8,825
		676	MAINT & OPER OF INFRASTRUCTURE		164,900				164,900-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		681	PROF SERV ACCTING & AUDITING		500				500-
		682	PROF SERV LEGAL SERVICES		26,000				26,000-
		683	PROF SERV ENGINEER & ARCHITECT		7,400				7,400-
		684	PROF SERV COMPUTER SERVICES	1	2,991,700	1		358,000	2,633,700-
		686	PROF SERV OTHER	2	433,175	2		265,458	167,717-
SUBTOTAL FOR CNTRCTL SVCS				32	13,330,175	32		11,567,900	1,762,275-
70 FXD MIS CHGS		701	TAXES AND LICENSES		7,597			2,197	5,400-
		708	AWARDS WIDOW/OTH DEPND EMP KLD		25,000			25,000	
	856001	79D	TRAINING CITY EMPLOYEES		7,544			7,544	
		794	TRAINING CITY EMPLOYEES		2,000				2,000-
SUBTOTAL FOR FXD MIS CHGS					42,141			34,741	7,400-
SUBTOTAL FOR BUDGET CODE 3100				32	48,124,864	32		48,115,790	9,074-
TOTAL FOR FISCAL SERVICES				32	48,124,864	32		48,115,790	9,074-
TOTAL FOR EXECUTIVE ADMIN-OTPS				32	51,487,875	32		48,115,790	3,372,085-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
EXECUTIVE ADMIN-OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	13,477,181	51,487,875	13,733,382	48,115,790	3,372,085-
FINANCIAL PLAN SAVINGS		344,576-		33,400-	311,176
APPROPRIATION		51,143,299		48,082,390	3,060,909-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	47,780,288	48,082,390	302,102
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	3,363,011		3,363,011-
INTRA-CITY SALES			
TOTAL	51,143,299	48,082,390	3,060,909-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		73,800			85,000	11,200
SUBTOTAL FOR SUPPLYS&MATL					73,800			85,000	11,200
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,324			4,324	
		337	BOOKS-OTHER		11,200				11,200-
SUBTOTAL FOR PROPTY&EQUIP					15,524			4,324	11,200-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		91,985			93,985	2,000
		412	RENTALS OF MISC.EQUIP		6,000			6,000	
		453	OVERNIGHT TRVL EXP-GENERAL		30,000			30,000	
SUBTOTAL FOR OTHR SER&CHR					127,985			129,985	2,000
60 CNTRCTL SVCS		624	CLEANING SERVICES	1	60,000	1		60,000	
		671	TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
		686	PROF SERV OTHER	4	12,000	4		12,000	
SUBTOTAL FOR CNTRCTL SVCS				5	74,000	5		72,000	2,000-
SUBTOTAL FOR BUDGET CODE 4500				5	291,309	5		291,309	
BUDGET CODE: 6500 FIRE OPERATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,124,463			8,566,577	442,114
		106	MOTOR VEHICLE FUEL		1,521,643			1,521,643	
		109	FUEL OIL		668,655			668,655	
		110	FOOD & FORAGE SUPPLIES		15,700				15,700-
		169	MAINTENANCE SUPPLIES		25,800				25,800-
		199	DATA PROCESSING SUPPLIES		27,000				27,000-
SUBTOTAL FOR SUPPLYS&MATL					10,383,261			10,756,875	373,614
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,094,645			1,094,645	
		302	TELECOMMUNICATIONS EQUIPMENT		11,300				11,300-
		337	BOOKS-OTHER		26,105			5,405	20,700-
SUBTOTAL FOR PROPTY&EQUIP					1,132,050			1,100,050	32,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		403	OFFICE SERVICES		9,502			24,002	14,500
	846001	41D	RENTALS - LAND BLDGS & STRUCTS		25,000			25,000	
		412	RENTALS OF MISC.EQUIP		182,882			74,882	108,000-
		414	RENTALS - LAND BLDGS & STRUCTS		456,040			471,459	15,419
		453	OVERNIGHT TRVL EXP-GENERAL		10,300				10,300-
SUBTOTAL FOR OTHR SER&CHR					688,724			595,343	93,381-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	119,700	2		120,000	300
		607	MAINT & REP MOTOR VEH EQUIP		2,000				2,000-
		608	MAINT & REP GENERAL	7	1,185,154	7		1,258,154	73,000
		612	OFFICE EQUIPMENT MAINTENANCE		500				500-
		619	SECURITY SERVICES	1	207,000	1		207,000	
		624	CLEANING SERVICES	4	231,300	4		109,000	122,300-
		640	SOCIAL SERVICES GENERAL	1	2,139	1		2,139	
		671	TRAINING PRGM CITY EMPLOYEES		300				300-
		685	PROF SERV DIRECT EDUC SERV		5,000				5,000-
		686	PROF SERV OTHER		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS				15	1,803,093	15		1,696,293	106,800-
70 FXD MIS CHGS		701	TAXES AND LICENSES		8,467			8,467	
		719	JUDGEMENTS AND CLAIMS		102,714				102,714-
SUBTOTAL FOR FXD MIS CHGS					111,181			8,467	102,714-
SUBTOTAL FOR BUDGET CODE 6500				15	14,118,309	15		14,157,028	38,719
BUDGET CODE: 7500 FIRE COMMUNICATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		875,990			916,060	40,070
		105	AUTOMOTIVE SUPPLIES & MATERIAL		21,055			11,155	9,900-
		110	FOOD & FORAGE SUPPLIES		570				570-
		199	DATA PROCESSING SUPPLIES		495			495	
SUBTOTAL FOR SUPPLYS&MATL					898,110			927,710	29,600
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		654,170			710,870	56,700
		302	TELECOMMUNICATIONS EQUIPMENT		79,700			23,000	56,700-
		337	BOOKS-OTHER		3,300			3,300	
SUBTOTAL FOR PROPTY&EQUIP					737,170			737,170	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		46,362			25,562	20,800-
		402	TELEPHONE & OTHER COMMUNICATNS		93,800			93,800	
		403	OFFICE SERVICES		11,305			11,305	
		412	RENTALS OF MISC.EQUIP		32,210			32,210	
		414	RENTALS - LAND BLDGS & STRUCTS		191,817			191,817	
		431	LEASING OF MISC EQUIP		25,000			25,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		33,882			33,882	
		473	SNOW REMOVAL SERVICES		25,000				25,000-
SUBTOTAL FOR OTHR SER&CHR					459,376			413,576	45,800-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	10	3,428,376	10		3,441,476	13,100
		615	PRINTING CONTRACTS		2,500				2,500-
		624	CLEANING SERVICES	7	67,000	7		67,000	
		633	TRANSPORTATION EXPENDITURES		17,700				17,700-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		671 TRAINING PRGM CITY EMPLOYEES	1	12,200	1		12,200	
SUBTOTAL FOR CNTRCTL SVCS			18	3,527,776	18		3,520,676	7,100-
70 FXD MIS CHGS		701 TAXES AND LICENSES		9,000			9,000	
SUBTOTAL FOR FXD MIS CHGS				9,000			9,000	
SUBTOTAL FOR BUDGET CODE 7500			18	5,631,432	18		5,608,132	23,300-
TOTAL FOR FISCAL SERVICES			38	20,041,050	38		20,056,469	15,419
TOTAL FOR FIRE EXTING & RESP-OTPS			38	20,041,050	38		20,056,469	15,419

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
FIRE EXTING & RESP-OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	25,000	20,041,050	25,000	20,056,469	15,419
FINANCIAL PLAN SAVINGS		17,462-		264,278-	246,816-
APPROPRIATION		20,023,588		19,792,191	231,397-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	19,559,792	19,328,395	231,397-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	291,309	291,309	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	172,487	172,487	
INTRA-CITY SALES			
TOTAL	20,023,588	19,792,191	231,397-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 8500 FIRE INVESTIGATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,298			18,798	5,500
SUBTOTAL FOR SUPPLYS&MATL				13,298			18,798	5,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		318			718	400
		315 OFFICE EQUIPMENT		1,168			1,168	
		337 BOOKS-OTHER		13,000			9,000	4,000-
SUBTOTAL FOR PROPTY&EQUIP				14,486			10,886	3,600-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,906			1,906	
		412 RENTALS OF MISC.EQUIP		22,488			28,588	6,100
		431 LEASING OF MISC EQUIP		2,100				2,100-
		453 OVERNIGHT TRVL EXP-GENERAL		400				400-
		460 SPECIAL EXPENSE		2,042			2,042	
SUBTOTAL FOR OTHR SER&CHR				28,936			32,536	3,600
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		2,500				2,500-
		613 DATA PROCESSING EQUIPMENT	1	20,000	1		20,000	
		684 PROF SERV COMPUTER SERVICES		3,000				3,000-
SUBTOTAL FOR CNTRCTL SVCS			1	25,500	1		20,000	5,500-
SUBTOTAL FOR BUDGET CODE 8500			1	82,220	1		82,220	
TOTAL FOR FISCAL SERVICES			1	82,220	1		82,220	
TOTAL FOR FIRE INVESTIGATION-OTPS			1	82,220	1		82,220	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 5500 FIRE PREVENTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		92,448			116,548	24,100
		101 PRINTING SUPPLIES		29,167			14,467	14,700-
		110 FOOD & FORAGE SUPPLIES		2,519			2,519	
		199 DATA PROCESSING SUPPLIES		9,400				9,400-
SUBTOTAL FOR SUPPLYS&MATL				133,534			133,534	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000			5,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,522			1,522	
		315 OFFICE EQUIPMENT		40,857			40,857	
		337 BOOKS-OTHER		5,778			5,778	
SUBTOTAL FOR PROPTY&EQUIP				53,157			53,157	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		23,582			25,582	2,000
		403 OFFICE SERVICES		706			706	
		412 RENTALS OF MISC.EQUIP		66,204			66,204	
		427 DATA PROCESSING SERVICES		1,436			1,436	
		451 NON OVERNIGHT TRVL EXP-GENERAL		94,784			94,784	
		453 OVERNIGHT TRVL EXP-GENERAL		1,692			1,692	
SUBTOTAL FOR OTHR SER&CHR				188,404			190,404	2,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	877	1		877	
		613 DATA PROCESSING EQUIPMENT		2,000				2,000-
		624 CLEANING SERVICES	2	3,748	2		3,748	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,542	1		2,542	
		686 PROF SERV OTHER	1	361	1		361	
SUBTOTAL FOR CNTRCTL SVCS			5	9,528	5		7,528	2,000-
SUBTOTAL FOR BUDGET CODE 5500			5	384,623	5		384,623	
BUDGET CODE: 5800 SARA GRANT-STATE FUND								
60 CNTRCTL SVCS		686 PROF SERV OTHER		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 5800				5,000				5,000-
TOTAL FOR FISCAL SERVICES			5	389,623	5		384,623	5,000-
TOTAL FOR FIRE PREVENTION-OTPS			5	389,623	5		384,623	5,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		389,623		384,623	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		389,623		384,623	5,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES								
BUDGET CODE: 9200 AMBULANCE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,292	90,977,151	2,292		90,977,151	
SUBTOTAL FOR F/T SALARIED			2,292	90,977,151	2,292		90,977,151	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,259,908			2,259,908	
		042 LONGEVITY DIFFERENTIAL		393,519			393,519	
		043 SHIFT DIFFERENTIAL		3,629,999			3,629,999	
		045 HOLIDAY PAY		1,127,000			1,127,000	
		047 OVERTIME		10,606,173			10,122,193	483,980-
SUBTOTAL FOR ADD GRS PAY				18,016,599			17,532,619	483,980-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		322,186			322,186	
SUBTOTAL FOR FRINGE BENES				322,186			322,186	
SUBTOTAL FOR BUDGET CODE 9200			2,292	109,315,936	2,292		108,831,956	483,980-
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	3,357,672	84		3,357,672	
SUBTOTAL FOR F/T SALARIED			84	3,357,672	84		3,357,672	
04 ADD GRS PAY		047 OVERTIME		181,479			181,479	
SUBTOTAL FOR ADD GRS PAY				181,479			181,479	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,532			4,532	
SUBTOTAL FOR FRINGE BENES				4,532			4,532	
SUBTOTAL FOR BUDGET CODE 9210			84	3,543,683	84		3,543,683	
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,089,705	18		1,089,705	
SUBTOTAL FOR F/T SALARIED			18	1,089,705	18		1,089,705	
03 UNSALARIED		031 UNSALARIED		519,820			519,820	
SUBTOTAL FOR UNSALARIED				519,820			519,820	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		17,279			17,279	
SUBTOTAL FOR AMT TO SCHED				17,279			17,279	

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		103			103	
SUBTOTAL FOR FRINGE BENES				103			103	
SUBTOTAL FOR BUDGET CODE 9220			18	1,626,907	18		1,626,907	
BUDGET CODE: 9230 TRAINING EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	3,585,650	95		3,585,650	
SUBTOTAL FOR F/T SALARIED			95	3,585,650	95		3,585,650	
03 UNSALARIED		031 UNSALARIED		66,042			66,042	
SUBTOTAL FOR UNSALARIED				66,042			66,042	
04 ADD GRS PAY		047 OVERTIME		1,363,440			1,363,440	
SUBTOTAL FOR ADD GRS PAY				1,363,440			1,363,440	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,212			11,212	
SUBTOTAL FOR FRINGE BENES				11,212			11,212	
SUBTOTAL FOR BUDGET CODE 9230			95	5,026,344	95		5,026,344	
BUDGET CODE: 9234 911 EVALUATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	140,617	4		140,617	
SUBTOTAL FOR F/T SALARIED			4	140,617	4		140,617	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		16,114			16,114	
SUBTOTAL FOR AMT TO SCHED				16,114			16,114	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,750			40,750	
SUBTOTAL FOR FRINGE BENES				40,750			40,750	
SUBTOTAL FOR BUDGET CODE 9234			4	197,481	4		197,481	
BUDGET CODE: 9240 COMMUN/DISPATCH EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	267	9,392,768	267		9,392,768	
SUBTOTAL FOR F/T SALARIED			267	9,392,768	267		9,392,768	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		157			157	
		045 HOLIDAY PAY		39			39	
		047 OVERTIME		977,833			977,833	
SUBTOTAL FOR ADD GRS PAY				978,029			978,029	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		28,753			28,753	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR FRINGE BENES			28,753			28,753	
SUBTOTAL FOR BUDGET CODE 9240		267	10,399,550	267		10,399,550	
BUDGET CODE: 9244 PRE ARRAIGNMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	48	1,745,299	48		1,745,299	
SUBTOTAL FOR F/T SALARIED		48	1,745,299	48		1,745,299	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		304,346			304,346	
SUBTOTAL FOR ADD GRS PAY			304,346			304,346	
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		538,441			538,441	
SUBTOTAL FOR FRINGE BENES			538,441			538,441	
SUBTOTAL FOR BUDGET CODE 9244		48	2,588,086	48		2,588,086	
BUDGET CODE: 9250 INVEST AND TRIALS-EMS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	785,630	18		785,630	
SUBTOTAL FOR F/T SALARIED		18	785,630	18		785,630	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,436			1,436	
SUBTOTAL FOR FRINGE BENES			1,436			1,436	
SUBTOTAL FOR BUDGET CODE 9250		18	787,066	18		787,066	
BUDGET CODE: 9260 ADMIN SERVICES-EMS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	633,571	16		633,571	
SUBTOTAL FOR F/T SALARIED		16	633,571	16		633,571	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		7,795			7,795	
SUBTOTAL FOR FRINGE BENES			7,795			7,795	
SUBTOTAL FOR BUDGET CODE 9260		16	641,366	16		641,366	
BUDGET CODE: 9270 INFO & COMP SVCES-EMS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	38,038	1		38,038	
SUBTOTAL FOR F/T SALARIED		1	38,038	1		38,038	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		103			103	
SUBTOTAL FOR FRINGE BENES			103			103	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 9270		1	38,141	1		38,141	
BUDGET CODE: 9280 HEALTH SERVICES-EMS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	324,462	8		324,462	
SUBTOTAL FOR F/T SALARIED		8	324,462	8		324,462	
03 UNSALARIED	031 UNSALARIED		70,140			70,140	
SUBTOTAL FOR UNSALARIED			70,140			70,140	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		2,022			2,022	
SUBTOTAL FOR FRINGE BENES			2,022			2,022	
SUBTOTAL FOR BUDGET CODE 9280		8	396,624	8		396,624	
BUDGET CODE: 9290 SUPPORT SERVICES-EMS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	185,931	6		185,931	
SUBTOTAL FOR F/T SALARIED		6	185,931	6		185,931	
04 ADD GRS PAY	047 OVERTIME		533,791			533,791	
SUBTOTAL FOR ADD GRS PAY			533,791			533,791	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		11,858			11,858	
SUBTOTAL FOR FRINGE BENES			11,858			11,858	
SUBTOTAL FOR BUDGET CODE 9290		6	731,580	6		731,580	
TOTAL FOR EMERGENCY MEDICAL SERVICES		2,857	135,292,764	2,857		134,808,784	483,980-
TOTAL FOR EMERGENCY MEDICAL SERVICES-PS		2,857	135,292,764	2,857		134,808,784	483,980-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
EMERGENCY MEDICAL SERVICES-PS	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,857	135,292,764	2,857	134,808,784	483,980-
FINANCIAL PLAN SAVINGS	27-	755,040-	27-	1,005,342-	250,302-
APPROPRIATION	2,830	134,537,724	2,830	133,803,442	734,282-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	46,491,809	45,757,527	734,282-
OTHER CATEGORICAL	87,559,334	87,559,334	
CAPITAL FUNDS - I.F.A.			
STATE	486,581	486,581	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	134,537,724	133,803,442	734,282-

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*9280	EMERGENCY MEDICAL SPECIALIST-	D 057	53053			1	1	30,967-38,038	32,854	32,854
1139	ADMINISTRATIVE MANAGER	D 057	10025	1	78,684	1		33,000-156000	78,684	
1146	ADMINISTRATIVE STAFF ANALYST	D 057	10026	3	192,167	3		33,000-156000	227,877	35,710
1156	ADMINISTRATIVE STAFF ANALYST	D 057	10026	1	27,261		-1	33,000-156000		-27,261
1157	SUPERVISOR OF MECHANICS (MECH	D 057	92575			1	1	58,033-69,000	74,166	74,166
1166	MANAGER OF RADIO REPAIR OPERA	D 057	05398			1	1	33,000-113500	69,000	69,000
1170	SUPERVISOR OF RADIO REPAIR OP	D 057	90760	2	119,186	1	-1	59,593-59,593	59,593	-59,593
1231	COMPUTER ASSOCIATE (SOFTWARE)	D 057	13631	1	68,382		-1	51,429-75,286		-68,382
1246	COMPUTER SERVICE TECHNICIAN	D 057	13615	1	38,038	1		31,656-44,246	38,038	
1270	PRINCIPAL ADMINISTRATIVE ASSO	D 057	10124	22	920,238	19	-3	36,365-59,816	790,524	-129,714
1271	PURCHASING AGENT	D 057	12121	1	39,795	1		33,128-58,378	39,795	
1272	PRINCIPAL ADMINISTRATIVE ASSO	D 057	10124	1	40,688	1		36,365-59,816	40,688	
1305	SUPERVISOR OF STOCK WORKERS	D 057	12202	1	42,808	2	1	30,234-58,446	73,041	30,233
1375	RADIO REPAIR MECHANIC	D 057	90733	8	435,896	8		53,014-53,014	465,540	29,644
1616	COMMUNITY COORDINATOR	D 057	56058	3	128,452	3		38,106-56,396	128,452	
1676	CLERICAL ASSOCIATE	D 057	10251	9	268,280	7	-2	20,095-42,184	204,781	-63,499
1677	CLERICAL ASSOCIATE	D 057	10251			1	1	20,095-42,184	28,103	28,103
1725	MOTOR VEHICLE OPERATOR ##	D 057	91212	1	28,800	2	1	30,862-33,526	63,810	35,010
3104	MEDICAL SPECIALIST	D 057	52895	1	142,904	1		104194-104194	142,904	
3115	ATTENDING PHYSICIAN	D 057	97022			2	2	87,972-101832	175,714	175,714
3117	BIO-MEDICAL EQUIPMENT TECHNI-	D 057	21562	1	33,141	1		33,141-37,525	33,141	
3118	AGENCY DEPUTY MEDICAL DIRECTO	D 057	5304B	3	414,323	3		39,154-156000	414,323	
3128	EMERGENCY MEDICAL SPECIALIST-	D 057	53053	1,804	58,530,780	1,825	21	30,967-38,038	64,886,867	6,356,087
3129	EMERGENCY MEDICAL SPECIALIST-	D 057	53054	551	22,161,771	533	-18	37,345-39,841	23,393,367	1,231,596
3130	EMS MANAGER (FD)	D 057	06701	28	2,244,424	27	-1	33,000-113500	2,229,287	-15,137
3132	EMS MANAGER (FD)	D 057	06701	44	1,601,007	37	-7	33,000-113500	1,394,581	-206,426
3133	EMS MANAGER (FD)	D 057	06701	3	121,320	2	-1	33,000-113500	94,357	-26,963
3134	EMS MANAGER (FD)	D 057	06701	1	43,718	1		33,000-113500	51,053	7,335
3136	HEAD NURSE	D 057	50935	5	273,241	3	-2	30,589-39,129	168,600	-104,641
3139	INSTITUTIONTIONAL AIDE	D 057	81803	2	396,822	13	11	26,402-29,249	342,253	-54,569
3148	EMERGENCY MEDICAL SPECIALIST-	D 057	53053	1	32,447	1		30,967-38,038	38,038	5,591
3149	EMERGENCY MEDICAL SPECIALIST-	D 057	53054	1	40,221	1		37,345-39,841	47,126	6,905
3161	STOCK WORKER	D 057	12200	2	51,776	1	-1	25,428-37,113	23,729	-28,047
3176	SUPERVISING EMERGENCY MEDICAL	D 057	53055	287	13,118,196	275	-12	46,734-52,308	13,722,081	603,885
3177	SUPERVISING EMERGENCY MEDICAL	D 057	53055	59	3,166,943	54	-5	46,734-52,308	2,816,523	-350,420
	SUBTOTAL FOR OBJECT 001			2,848	104,801,709	2,833	-15		112,388,890	7,587,181
	POSITION SCHEDULE FOR U/A 009			2,848	104,801,709	2,833	-15		112,388,890	7,587,181

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 9300 FISCAL SERVICES									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		45,000			45,000	
	856001	10X	SUPPLIES + MATERIALS - GENERAL		200,000			200,000	
		100	SUPPLIES + MATERIALS - GENERAL		661,447			800,447	139,000
		101	PRINTING SUPPLIES		70,000				70,000-
		106	MOTOR VEHICLE FUEL		1,244,517			1,244,517	
		107	MEDICAL,SURGICAL & LAB SUPPLY		4,348,689			4,215,426	133,263-
		109	FUEL OIL		34,000			34,000	
		110	FOOD & FORAGE SUPPLIES		1,400				1,400-
		117	POSTAGE		126,200				126,200-
		170	CLEANING SUPPLIES		88,028			88,028	
		199	DATA PROCESSING SUPPLIES		6,184			6,184	
SUBTOTAL FOR SUPPLYS&MATL					6,825,465			6,633,602	191,863-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		700				700-
		307	MEDICAL,SURGICAL & LAB EQUIP		301,063			301,063	
		337	BOOKS-OTHER		22,500				22,500-
SUBTOTAL FOR PROPTY&EQUIP					324,263			301,063	23,200-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,974,948			1,974,948	
		400	CONTRACTUAL SERVICES-GENERAL		2,091,448			2,349,000	257,552
		402	TELEPHONE & OTHER COMMUNICATNS		494,252			468,000	26,252-
		403	OFFICE SERVICES		29,658			29,658	
		412	RENTALS OF MISC.EQUIP		230,669			230,669	
		414	RENTALS - LAND BLDGS & STRUCTS		1,836,312			1,836,312	
	856001	42C	HEAT LIGHT & POWER		364,993			335,246	29,747-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000	
		453	OVERNIGHT TRVL EXP-GENERAL		2,100				2,100-
		496	ALLOWANCES TO PARTICIPANTS		140,000			140,000	
SUBTOTAL FOR OTHR SER&CHR					7,169,380			7,368,833	199,453
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		864,163	1	1	734,163	130,000-
		608	MAINT & REP GENERAL	155	272,579	155		275,679	3,100
		612	OFFICE EQUIPMENT MAINTENANCE		2,400				2,400-
		615	PRINTING CONTRACTS	65	18,155	65		15,055	3,100-
		622	TEMPORARY SERVICES	1	449,513	1		449,513	
		624	CLEANING SERVICES		15,000				15,000-
SUBTOTAL FOR CNTRCTL SVCS				221	1,621,810	222	1	1,474,410	147,400-
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		5,425			5,425	
SUBTOTAL FOR FXD MIS CHGS					5,425			5,425	
SUBTOTAL FOR BUDGET CODE 9300				221	15,946,343	222	1	15,783,333	163,010-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR FISCAL SERVICES				221	15,946,343	222	1	15,783,333	163,010-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES									
BUDGET CODE: 9600 911 EVALUATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,000			5,000	
		117	POSTAGE		2,000			2,000	
SUBTOTAL FOR SUPPLYS&MATL					7,000			7,000	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		54,001			54,001	
		402	TELEPHONE & OTHER COMMUNICATNS		2,000			2,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000	
SUBTOTAL FOR OTHR SER&CHR					58,001			58,001	
SUBTOTAL FOR BUDGET CODE 9600					65,001			65,001	
BUDGET CODE: 9700 PRE-ARRAIGNMENT									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		20,000			20,000	
SUBTOTAL FOR SUPPLYS&MATL					20,000			20,000	
SUBTOTAL FOR BUDGET CODE 9700					20,000			20,000	
TOTAL FOR EMERGENCY MEDICAL SERVICES					85,001			85,001	
TOTAL FOR EMERGENCY MEDICAL SERV-OTPS				221	16,031,344	222	1	15,868,334	163,010-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,584,941	16,031,344	2,555,194	15,868,334	163,010-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,031,344		15,868,334	163,010-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	14,106,948	13,943,938	163,010-
OTHER CATEGORICAL	1,564,976	1,564,976	
CAPITAL FUNDS - I.F.A.			
STATE	359,420	359,420	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	16,031,344	15,868,334	163,010-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

FIRE DEPARTMENT	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	15,583	991,444,123	15,567	984,405,440	7,038,683-
SUM OF FINANCIAL PLAN SAVINGS	541-	30,714,752	557-	28,203,445-	58,918,197-
SUM OF APPROPRIATION	15,042	1,022,158,875	15,010	956,201,995	65,956,880-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	931,324,664	867,339,520	63,985,144-
SUM OF OTHER CATEGORICAL	87,559,334	87,559,334	
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	1,245,272	1,245,272	
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	2,029,605	57,869	1,971,736-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	1,022,158,875	956,201,995	65,956,880-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
FIRE DEPARTMENT	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	16,087,122	88,032,112	16,313,576	84,507,436	3,524,676-
SUM OF FINANCIAL PLAN SAVINGS		362,038-		297,678-	64,360
SUM OF APPROPRIATION		87,670,074		84,209,758	3,460,316-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	81,913,871	81,821,566	92,305-
SUM OF OTHER CATEGORICAL	1,564,976	1,564,976	
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	655,729	650,729	5,000-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	3,535,498	172,487	3,363,011-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	87,670,074	84,209,758	3,460,316-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	15,583	991,444,123	15,567	984,405,440	7,038,683-
FINANCIAL PLAN SAVINGS	541-	30,714,752	557-	28,203,445-	58,918,197-
APPROPRIATION	15,042	1,022,158,875	15,010	956,201,995	65,956,880-
OTPS					
TOTALS FOR OPERATING BUDGET		88,032,112		84,507,436	3,524,676-
FINANCIAL PLAN SAVINGS		362,038-		297,678-	64,360
APPROPRIATION		87,670,074		84,209,758	3,460,316-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,583	1,079,476,235	15,567	1,068,912,876	10,563,359-
FINANCIAL PLAN SAVINGS	541-	30,352,714	557-	28,501,123-	58,853,837-
APPROPRIATION	15,042	1,109,828,949	15,010	1,040,411,753	69,417,196-
FUNDING					
CITY		1,013,238,535		949,161,086	64,077,449-
OTHER CATEGORICAL		89,124,310		89,124,310	
CAPITAL FUNDS - I.F.A.					
STATE		1,901,001		1,896,001	5,000-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		5,565,103		230,356	5,334,747-
INTRA-CITY SALES					
TOTAL FUNDING		1,109,828,949		1,040,411,753	69,417,196-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0612 Deputy Com Foster Care & Preventive Serv								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	273,445	4		273,445	
SUBTOTAL FOR F/T SALARIED			4	273,445	4		273,445	
SUBTOTAL FOR BUDGET CODE 0612			4	273,445	4		273,445	
TOTAL FOR			4	273,445	4		273,445	
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES								
BUDGET CODE: 0206 FIELD SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,316,245			3,316,245	
SUBTOTAL FOR F/T SALARIED				3,316,245			3,316,245	
SUBTOTAL FOR BUDGET CODE 0206				3,316,245			3,316,245	
BUDGET CODE: 0500 CHILD PROTECTION-EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,054,504	19		1,054,504	
SUBTOTAL FOR F/T SALARIED			19	1,054,504	19		1,054,504	
03 UNSALARIED		031 UNSALARIED		500,000			500,000	
SUBTOTAL FOR UNSALARIED				500,000			500,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,439			7,439	
		047 OVERTIME		15,507			15,507	
SUBTOTAL FOR ADD GRS PAY				22,946			22,946	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		11,714,000			11,714,000	
SUBTOTAL FOR AMT TO SCHED				11,714,000			11,714,000	
SUBTOTAL FOR BUDGET CODE 0500			19	13,291,450	19		13,291,450	
BUDGET CODE: 0501 HOUSING SUBSIDY								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		484			484	
		047 OVERTIME		551			551	
SUBTOTAL FOR ADD GRS PAY				1,035			1,035	
SUBTOTAL FOR BUDGET CODE 0501				1,035			1,035	

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1,183	51,695,578	1,357	174	53,524,428	1,828,850
SUBTOTAL FOR F/T SALARIED				1,183	51,695,578	1,357	174	53,524,428	1,828,850
03 UNSALARIED		031	UNSALARIED		4,156,000			4,156,000	
SUBTOTAL FOR UNSALARIED					4,156,000			4,156,000	
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		10			10	
		X42	PY LONGEVITY DIFFERENTIAL		10			10	
		X43	PY SHIFT DIFFERENTIAL		10			10	
		X45	PY HOLIDAY PAY		10			10	
		X47	PY OVERTIME		10			10	
		041	ASSIGNMENT DIFFERENTIAL		4,034,981			4,034,981	
		042	LONGEVITY DIFFERENTIAL		5,000			5,000	
		045	HOLIDAY PAY		4,625			4,625	
		047	OVERTIME		8,695,415			8,695,415	
		049	BACKPAY - PRIOR YEARS		10			10	
SUBTOTAL FOR ADD GRS PAY					12,740,081			12,740,081	
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS	337	14,043,231	337		14,043,231	
SUBTOTAL FOR AMT TO SCHED				337	14,043,231	337		14,043,231	
SUBTOTAL FOR BUDGET CODE 0502				1,520	82,634,890	1,694	174	84,463,740	1,828,850
BUDGET CODE: 0503 FAMILY SERVICES UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	236	6,949,118	236		4,072,831	2,876,287-
SUBTOTAL FOR F/T SALARIED				236	6,949,118	236		4,072,831	2,876,287-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		500,594			500,594	
		042	LONGEVITY DIFFERENTIAL		5,000			5,000	
		047	OVERTIME		444,068			444,068	
SUBTOTAL FOR ADD GRS PAY					949,662			949,662	
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		18,251,804			18,251,804	
SUBTOTAL FOR AMT TO SCHED					18,251,804			18,251,804	
SUBTOTAL FOR BUDGET CODE 0503				236	26,150,584	236		23,274,297	2,876,287-
BUDGET CODE: 0504 SCREENING UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	54	1,624,608	54		1,624,608	
SUBTOTAL FOR F/T SALARIED				54	1,624,608	54		1,624,608	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		123,951			123,951	
		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		047 OVERTIME		75,581			75,581	
SUBTOTAL FOR ADD GRS PAY				204,532			204,532	
SUBTOTAL FOR BUDGET CODE 0504			54	1,829,140	54		1,829,140	
BUDGET CODE: 0505 FIELD ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	352	15,365,450	352		15,365,450	
SUBTOTAL FOR F/T SALARIED			352	15,365,450	352		15,365,450	
03 UNSALARIED		031 UNSALARIED		427			427	
SUBTOTAL FOR UNSALARIED				427			427	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		416,436			416,436	
		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		047 OVERTIME		821,543			821,543	
SUBTOTAL FOR ADD GRS PAY				1,242,979			1,242,979	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		716,484			716,484	
SUBTOTAL FOR AMT TO SCHED				716,484			716,484	
SUBTOTAL FOR BUDGET CODE 0505			352	17,325,340	352		17,325,340	
BUDGET CODE: 0506 ECS/NIGHT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	3,686,111	115		3,686,111	
SUBTOTAL FOR F/T SALARIED			115	3,686,111	115		3,686,111	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		255,556			255,556	
		043 SHIFT DIFFERENTIAL		500			500	
		047 OVERTIME		167,521			167,521	
SUBTOTAL FOR ADD GRS PAY				423,577			423,577	
SUBTOTAL FOR BUDGET CODE 0506			115	4,109,688	115		4,109,688	
BUDGET CODE: 0507 OCI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	1,774,975	55		1,774,975	
SUBTOTAL FOR F/T SALARIED			55	1,774,975	55		1,774,975	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110,694			110,694	
		042 LONGEVITY DIFFERENTIAL		5,000			5,000	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		047 OVERTIME		76,844			76,844	
SUBTOTAL FOR ADD GRS PAY				192,538			192,538	
SUBTOTAL FOR BUDGET CODE 0507			55	1,967,513	55		1,967,513	
BUDGET CODE: 0508 TASA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,650,911	52		1,650,911	
SUBTOTAL FOR F/T SALARIED			52	1,650,911	52		1,650,911	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		74,099			74,099	
		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		047 OVERTIME		74,362			74,362	
SUBTOTAL FOR ADD GRS PAY				153,461			153,461	
SUBTOTAL FOR BUDGET CODE 0508			52	1,804,372	52		1,804,372	
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	247	8,632,897	247		8,724,755	91,858
SUBTOTAL FOR F/T SALARIED			247	8,632,897	247		8,724,755	91,858
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,120			313,120	
		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		043 SHIFT DIFFERENTIAL		500			500	
		047 OVERTIME		354,191			354,191	
SUBTOTAL FOR ADD GRS PAY				672,811			672,811	
SUBTOTAL FOR BUDGET CODE 0509			247	9,305,708	247		9,397,566	91,858
BUDGET CODE: 0510 FAMILY HOMECARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	579,938	18		579,938	
SUBTOTAL FOR F/T SALARIED			18	579,938	18		579,938	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,546			17,546	
		042 LONGEVITY DIFFERENTIAL		1,466			1,466	
		047 OVERTIME		22,366			22,366	
SUBTOTAL FOR ADD GRS PAY				41,378			41,378	
SUBTOTAL FOR BUDGET CODE 0510			18	621,316	18		621,316	
BUDGET CODE: 0511 SWAT TEAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	387,492	10		387,492	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED		10	387,492	10		387,492	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		12,102			12,102	
	047 OVERTIME		13,629			13,629	
SUBTOTAL FOR ADD GRS PAY			25,731			25,731	
SUBTOTAL FOR BUDGET CODE 0511		10	413,223	10		413,223	
BUDGET CODE: 0512 SUPCONS							
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		53			53	
	047 OVERTIME		868			868	
SUBTOTAL FOR ADD GRS PAY			921			921	
SUBTOTAL FOR BUDGET CODE 0512			921			921	
BUDGET CODE: 0513 Admin-Categorical Eligibility Unit							
03 UNSALARIED	031 UNSALARIED		724,645			724,645	
SUBTOTAL FOR UNSALARIED			724,645			724,645	
SUBTOTAL FOR BUDGET CODE 0513			724,645			724,645	
BUDGET CODE: 0516 CONVERSION NAME							
01 F/T SALARIED	001 FULL YEAR POSITIONS	27	2,322,580	27		2,322,580	
SUBTOTAL FOR F/T SALARIED		27	2,322,580	27		2,322,580	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,000			5,000	
	047 OVERTIME		35,000			35,000	
SUBTOTAL FOR ADD GRS PAY			40,000			40,000	
SUBTOTAL FOR BUDGET CODE 0516		27	2,362,580	27		2,362,580	
BUDGET CODE: 0520 PLACEMENT & EVALUATION-EXECUTI							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	326,343	6		326,343	
SUBTOTAL FOR F/T SALARIED		6	326,343	6		326,343	
04 ADD GRS PAY	047 OVERTIME		9,328			9,328	
SUBTOTAL FOR ADD GRS PAY			9,328			9,328	
SUBTOTAL FOR BUDGET CODE 0520		6	335,671	6		335,671	

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0525 OFFICE OF PLACEMENT ADMINISTRA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	2,053,365	14		2,053,365	
SUBTOTAL FOR F/T SALARIED				14	2,053,365	14		2,053,365	
03 UNSALARIED		031	UNSALARIED		1,002,364			1,002,364	
SUBTOTAL FOR UNSALARIED					1,002,364			1,002,364	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		82,717			82,717	
		042	LONGEVITY DIFFERENTIAL		5,000			5,000	
		043	SHIFT DIFFERENTIAL		500			500	
		047	OVERTIME		93,018			93,018	
SUBTOTAL FOR ADD GRS PAY					181,235			181,235	
SUBTOTAL FOR BUDGET CODE 0525				14	3,236,964	14		3,236,964	
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	227	10,820,122	227		10,820,122	
SUBTOTAL FOR F/T SALARIED				227	10,820,122	227		10,820,122	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,000			5,000	
		043	SHIFT DIFFERENTIAL		500			500	
		047	OVERTIME		282,809			282,809	
SUBTOTAL FOR ADD GRS PAY					288,309			288,309	
SUBTOTAL FOR BUDGET CODE 0530				227	11,108,431	227		11,108,431	
BUDGET CODE: 0600 FOSTER CARE DEPUTY COMMISSIONE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	339,284	5		339,284	
SUBTOTAL FOR F/T SALARIED				5	339,284	5		339,284	
03 UNSALARIED		031	UNSALARIED		500,000			500,000	
SUBTOTAL FOR UNSALARIED					500,000			500,000	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,000			5,000	
		047	OVERTIME		6,527			6,527	
SUBTOTAL FOR ADD GRS PAY					11,527			11,527	
SUBTOTAL FOR BUDGET CODE 0600				5	850,811	5		850,811	
BUDGET CODE: 0601 DIRECT FOSTER CARE SVCS (ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	579,875	10		579,875	
SUBTOTAL FOR F/T SALARIED				10	579,875	10		579,875	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		047 OVERTIME		14,700			14,700	
SUBTOTAL FOR ADD GRS PAY				14,700			14,700	
SUBTOTAL FOR BUDGET CODE 0601			10	594,575	10		594,575	
BUDGET CODE: 0605 CONGREGATE CARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	508	21,073,680	508		21,572,692	499,012
SUBTOTAL FOR F/T SALARIED			508	21,073,680	508		21,572,692	499,012
03 UNSALARIED		031 UNSALARIED		1,800,000			1,800,000	
SUBTOTAL FOR UNSALARIED				1,800,000			1,800,000	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10			10	
		X42 PY LONGEVITY DIFFERENTIAL		10			10	
		X43 PY SHIFT DIFFERENTIAL		10			10	
		X45 PY HOLIDAY PAY		10			10	
		X47 PY OVERTIME		10			10	
		041 ASSIGNMENT DIFFERENTIAL		6,325			6,325	
		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		043 SHIFT DIFFERENTIAL		1,000			1,000	
		047 OVERTIME		404,438			404,438	
		049 BACKPAY - PRIOR YEARS		10			10	
SUBTOTAL FOR ADD GRS PAY				416,823			416,823	
SUBTOTAL FOR BUDGET CODE 0605			508	23,290,503	508		23,789,515	499,012
BUDGET CODE: 0610 INDEPENDENT LIVING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	686,402	23		686,402	
SUBTOTAL FOR F/T SALARIED			23	686,402	23		686,402	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,871			28,871	
		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		047 OVERTIME		34,823			34,823	
SUBTOTAL FOR ADD GRS PAY				68,694			68,694	
SUBTOTAL FOR BUDGET CODE 0610			23	755,096	23		755,096	
BUDGET CODE: 0615 SHARED SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	2,651,395	85		2,651,395	
SUBTOTAL FOR F/T SALARIED			85	2,651,395	85		2,651,395	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		83,995			83,995	
		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		043 SHIFT DIFFERENTIAL		129			129	
		047 OVERTIME		120,604			120,604	
SUBTOTAL FOR ADD GRS PAY				209,728			209,728	
SUBTOTAL FOR BUDGET CODE 0615			85	2,861,123	85		2,861,123	
BUDGET CODE: 0620 ADMINISTRATIVE SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	3,708,599	113		3,708,599	
SUBTOTAL FOR F/T SALARIED			113	3,708,599	113		3,708,599	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		232,211			232,211	
		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		043 SHIFT DIFFERENTIAL		1,000			1,000	
		047 OVERTIME		232,856			232,856	
SUBTOTAL FOR ADD GRS PAY				471,067			471,067	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		843,208			843,208	
SUBTOTAL FOR AMT TO SCHED				843,208			843,208	
SUBTOTAL FOR BUDGET CODE 0620			113	5,022,874	113		5,022,874	
BUDGET CODE: 0625 UNDERCARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	401	10,118,355	401		10,118,355	
SUBTOTAL FOR F/T SALARIED			401	10,118,355	401		10,118,355	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		750,024			750,024	
		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		043 SHIFT DIFFERENTIAL		500			500	
		047 OVERTIME		1,001,305			1,001,305	
SUBTOTAL FOR ADD GRS PAY				1,756,829			1,756,829	
SUBTOTAL FOR BUDGET CODE 0625			401	11,875,184	401		11,875,184	
BUDGET CODE: 0630 CONGREGATE CARE SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	983,712	30		983,712	
SUBTOTAL FOR F/T SALARIED			30	983,712	30		983,712	
03 UNSALARIED		031 UNSALARIED		287,000			287,000	
SUBTOTAL FOR UNSALARIED				287,000			287,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		043 SHIFT DIFFERENTIAL		500			500	
		047 OVERTIME		42,295			42,295	
SUBTOTAL FOR ADD GRS PAY				47,795			47,795	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		327			327	
SUBTOTAL FOR AMT TO SCHED				327			327	
SUBTOTAL FOR BUDGET CODE 0630			30	1,318,834	30		1,318,834	
BUDGET CODE: 0640 ADOPTION-EXECUTIVE/ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	939,704	25		939,704	
SUBTOTAL FOR F/T SALARIED			25	939,704	25		939,704	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,588			14,588	
		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		043 SHIFT DIFFERENTIAL		100			100	
		047 OVERTIME		30,743			30,743	
SUBTOTAL FOR ADD GRS PAY				50,431			50,431	
SUBTOTAL FOR BUDGET CODE 0640			25	990,135	25		990,135	
BUDGET CODE: 0645 ADOPTION CASE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	3,361,472	103		3,441,626	80,154
SUBTOTAL FOR F/T SALARIED			103	3,361,472	103		3,441,626	80,154
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		169,505			169,505	
		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		043 SHIFT DIFFERENTIAL		100			100	
		047 OVERTIME		138,118			138,118	
SUBTOTAL FOR ADD GRS PAY				312,723			312,723	
SUBTOTAL FOR BUDGET CODE 0645			103	3,674,195	103		3,754,349	80,154
BUDGET CODE: 0650 ADOPTION SUBSIDY REVIEW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	921,421	27		921,421	
SUBTOTAL FOR F/T SALARIED			27	921,421	27		921,421	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,377			17,377	
		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		043 SHIFT DIFFERENTIAL		100			100	
		047 OVERTIME		40,372			40,372	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY				62,849			62,849	
SUBTOTAL FOR BUDGET CODE 0650			27	984,270	27		984,270	
BUDGET CODE: 0655 DIRECT CARE ADOPTION MANAGEMEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	3,132,242	104		3,132,242	
SUBTOTAL FOR F/T SALARIED			104	3,132,242	104		3,132,242	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		139,775			139,775	
		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		043 SHIFT DIFFERENTIAL		200			200	
		047 OVERTIME		140,854			140,854	
SUBTOTAL FOR ADD GRS PAY				285,829			285,829	
SUBTOTAL FOR BUDGET CODE 0655			104	3,418,071	104		3,418,071	
BUDGET CODE: 0660 OCACM-EXECUTIVE/ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,792,815	41		1,792,815	
SUBTOTAL FOR F/T SALARIED			41	1,792,815	41		1,792,815	
03 UNSALARIED		031 UNSALARIED		75,264			75,264	
SUBTOTAL FOR UNSALARIED				75,264			75,264	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		49,261			49,261	
		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		043 SHIFT DIFFERENTIAL		300			300	
		047 OVERTIME		56,167			56,167	
SUBTOTAL FOR ADD GRS PAY				110,728			110,728	
SUBTOTAL FOR BUDGET CODE 0660			41	1,978,807	41		1,978,807	
BUDGET CODE: 0665 FOSTER CARE CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	349	8,927,070	349		8,927,070	
SUBTOTAL FOR F/T SALARIED			349	8,927,070	349		8,927,070	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		410,064			410,064	
		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		043 SHIFT DIFFERENTIAL		500			500	
		047 OVERTIME		496,282			496,282	
SUBTOTAL FOR ADD GRS PAY				911,846			911,846	
SUBTOTAL FOR BUDGET CODE 0665			349	9,838,916	349		9,838,916	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0670 PPRS CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,846,886	61		2,846,886	
SUBTOTAL FOR F/T SALARIED			61	2,846,886	61		2,846,886	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		70,973			70,973	
		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		043 SHIFT DIFFERENTIAL		500			500	
		047 OVERTIME		86,437			86,437	
SUBTOTAL FOR ADD GRS PAY				162,910			162,910	
SUBTOTAL FOR BUDGET CODE 0670			61	3,009,796	61		3,009,796	
BUDGET CODE: 0675 SPECIAL EDUCATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	279,976	10		279,976	
SUBTOTAL FOR F/T SALARIED			10	279,976	10		279,976	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,496			25,496	
		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		043 SHIFT DIFFERENTIAL		500			500	
		047 OVERTIME		13,896			13,896	
SUBTOTAL FOR ADD GRS PAY				44,892			44,892	
SUBTOTAL FOR BUDGET CODE 0675			10	324,868	10		324,868	
BUDGET CODE: 0691 Contract Agency Program Assistance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,367,152	23		1,367,152	
SUBTOTAL FOR F/T SALARIED			23	1,367,152	23		1,367,152	
03 UNSALARIED		031 UNSALARIED		625,000			625,000	
SUBTOTAL FOR UNSALARIED				625,000			625,000	
SUBTOTAL FOR BUDGET CODE 0691			23	1,992,152	23		1,992,152	
BUDGET CODE: 1002 Freddie Mac Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,750		1-		43,750-
SUBTOTAL FOR F/T SALARIED			1	43,750		1-		43,750-
SUBTOTAL FOR BUDGET CODE 1002			1	43,750		1-		43,750-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1005 Health Research Inc.							
01 F/T SALARIED	001 FULL YEAR POSITIONS		62,500				62,500-
SUBTOTAL FOR F/T SALARIED			62,500				62,500-
SUBTOTAL FOR BUDGET CODE 1005			62,500				62,500-
BUDGET CODE: 2500 DOMESTIC VIOLENCE-TANF							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	40,435	1		40,435	
SUBTOTAL FOR F/T SALARIED		1	40,435	1		40,435	
04 ADD GRS PAY	047 OVERTIME		2,000			2,000	
SUBTOTAL FOR ADD GRS PAY			2,000			2,000	
SUBTOTAL FOR BUDGET CODE 2500		1	42,435	1		42,435	
BUDGET CODE: 2502 INSTANT RESPONSE TEAM-TANF							
01 F/T SALARIED	001 FULL YEAR POSITIONS	21	849,129	21		849,129	
SUBTOTAL FOR F/T SALARIED		21	849,129	21		849,129	
04 ADD GRS PAY	047 OVERTIME		27,000			27,000	
SUBTOTAL FOR ADD GRS PAY			27,000			27,000	
SUBTOTAL FOR BUDGET CODE 2502		21	876,129	21		876,129	
BUDGET CODE: 2516 PRE-PLACEMENT-TANF							
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	778,622	24		778,622	
SUBTOTAL FOR F/T SALARIED		24	778,622	24		778,622	
04 ADD GRS PAY	047 OVERTIME		36,300			36,300	
SUBTOTAL FOR ADD GRS PAY			36,300			36,300	
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		812,000			812,000	
SUBTOTAL FOR AMT TO SCHED			812,000			812,000	
SUBTOTAL FOR BUDGET CODE 2516		24	1,626,922	24		1,626,922	
BUDGET CODE: 2640 ADOPTION HOTLINE-TANF							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	55,789	2		55,789	
SUBTOTAL FOR F/T SALARIED		2	55,789	2		55,789	
04 ADD GRS PAY	047 OVERTIME		2,700			2,700	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY			2,700			2,700	
SUBTOTAL FOR BUDGET CODE 2640		2	58,489	2		58,489	
BUDGET CODE: 2675 INDO CHINESE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	349,957	14		349,957	
SUBTOTAL FOR F/T SALARIED		14	349,957	14		349,957	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		11,234			11,234	
	042 LONGEVITY DIFFERENTIAL		2,080			2,080	
	047 OVERTIME		17,300			17,300	
SUBTOTAL FOR ADD GRS PAY			30,614			30,614	
SUBTOTAL FOR BUDGET CODE 2675		14	380,571	14		380,571	
TOTAL FOR FOSTER CARE SERVICES		4,933	256,410,722	5,106	173	255,928,059	482,663-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES							
BUDGET CODE: 0514 PINS Assessment Program							
01 F/T SALARIED	001 FULL YEAR POSITIONS	21	1,114,048	21		1,114,048	
SUBTOTAL FOR F/T SALARIED		21	1,114,048	21		1,114,048	
SUBTOTAL FOR BUDGET CODE 0514		21	1,114,048	21		1,114,048	
TOTAL FOR PREVENTIVE SERVICES		21	1,114,048	21		1,114,048	
TOTAL FOR PERSONAL SERVICES		4,958	257,798,215	5,131	173	257,315,552	482,663-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,958	257,798,215	5,131	257,315,552	482,663-
FINANCIAL PLAN SAVINGS	38-	10,432,653-	257-	7,691,976-	2,740,677
APPROPRIATION	4,920	247,365,562	4,874	249,623,576	2,258,014

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	93,647,525	96,986,360	3,338,835
OTHER CATEGORICAL	43,750		43,750-
CAPITAL FUNDS - I.F.A.			
STATE	58,387,180	58,127,122	260,058-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	95,287,107	94,510,094	777,013-
INTRA-CITY SALES			
TOTAL	247,365,562	249,623,576	2,258,014

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

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1001	CHILD PROTECTIVE SPECIALIST	D 067	52366			1,765	1,765	34,085-55,966	68,839,619	68,839,619
*1003	CHILD PROTECTIVE SPECIALIST S	D 067	52367			541	541	45,256-70,088	29,314,066	29,314,066
*1105	DEPUTY COMMISSIONER (SPECIAL	D 067	95808			1	1	39,154-156000	134,236	134,236
*1457	COUNSELOR (ADDICTION TREATMEN	D 067	51214			1	1	38,180-48,769	38,180	38,180
*1680	COMPUTER ASSOCIATE (TECHNICAL	D 067	13611			2	2	39,367-75,286	79,016	79,016
*1706	SUPERVISING HOME ECONOMIST	D 067	50560			1	1	46,439-61,266	43,336	43,336
*1991	COMMUNITY ASSOCIATE	D 067	56057			8	8	26,998-42,839	242,767	242,767
*2217	COMPUTER AIDE	D 067	13620			1	1	31,656-44,246	36,365	36,365
*2300	CITY RESEARCH SCIENTIST	D 067	21744			2	2	57,775-81,368	134,386	134,386
*2685	HUMAN RESOURCES TECHNICIAN	D 067	56006			1	1	24,166-27,271	25,960	25,960
*2745	HOUSEPARENT AIDE	D 067	52434			1	1	26,922-26,922	26,922	26,922
*2940	CONGREGATE CARE SPECIALIST	D 067	52450			50	50	34,509-51,027	2,027,373	2,027,373
*2945	HOUSEPARENT	D 067	52437			18	18	28,634-39,924	699,606	699,606
*3064	HOMEMAKER	D 067	52405			7	7	32,036-44,481	172,934	172,934
*3092	CLERICAL AIDE	D 067	10250			2	2	22,768-27,576	49,959	49,959
*3095	CLERICAL ASSOCIATE	D 067	10251			18	18	20,095-42,184	686,488	686,488
*5029	PRINCIPAL ADMINISTRATIVE ASSO	D 067	10124			1	1	36,365-59,816	40,688	40,688
*5068	CITY RESEARCH SCIENTIST	D 067	21744			1	1	57,775-81,368	78,265	78,265
0675	FOOD SERVICE SUPERVISOR	D 067	90238	1	26,149		-1	29,626-34,418		-26,149
1005	CHILD WELFARE SPECIALIST	D 067	52369			1,019	1,019	32,043-53,484	38,402,845	38,402,845
1007	CHILD WELFARE SPECIALIST SUPE	D 067	52370	12	653,748	615	603	45,256-67,718	31,680,490	31,026,742
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	31	1,490,877	15	-16	47,485-70,549	844,820	-646,057
1277	ADMINISTRATIVE STAFF ANALYST	D 067	10026	15	844,600	22	7	33,000-156000	1,493,669	649,069
1286	ADMINISTRATIVE DIRECTOR OF SO	D 067	10056	55	3,352,650	36	-19	39,154-156000	2,440,328	-912,322
1385	PRINCIPAL HOME ECONOMIST	D 067	50565	1	44,676	1		51,310-61,135	46,439	1,763
1419	SUPERVISOR I (WELFARE)	D 067	52311	638	21,698,387	5	-633	26,276-55,122	248,053	-21,450,334
1480	SUPERVISOR II (WELFARE)	D 067	52312	443	16,901,710	2	-441	30,861-61,266	108,421	-16,793,289
1494	SUPERVISOR III WELFARE	D 067	52313	18	804,172		-18	51,310-66,136		-804,172
1530	SUPERVISOR III (SOCIAL WORK)	D 067	52633	4	192,173		-4	56,396-66,136		-192,173
1618	PRINCIPAL ADMINISTRATIVE ASSO	D 067	10124	103	3,665,912	107	4	36,365-59,816	4,096,767	430,855
1626	SUPERVISOR II (SOCIAL WORK)	D 067	52632	186	8,309,783	1	-185	51,310-61,266	55,063	-8,254,720
1702	ASSISTANT COMMISSIONER(CHILD	D 067	95601	4	375,950	2	-2	39,154-156000	166,266	-209,684
1741	CASEWORKER	D 067	52304	2,750	79,285,532		-2,750	20,613-47,711		-79,285,532
1805	ADMINISTRATIVE DIRECTOR OF RE	D 067	10016	7	346,080	5	-2	39,154-156000	328,685	-17,395
1811	STAFF ANALYST	D 067	12626	11	435,525	5	-6	41,512-53,684	230,955	-204,570
1892	SOCIAL WORKER	D 067	52613	19	652,601		-19	39,447-48,769		-652,601
1965	HOME ECONOMIST	D 067	50510	2	68,965		-2	39,447-55,122		-68,965
1975	SUPERVISOR OF CHILD CARE	D 067	52315	6	242,608	6		46,439-61,266	263,119	20,511
2001	COMMUNITY COORDINATOR	D 067	56058	5	189,260	14	9	38,106-56,396	645,710	456,450
2005	SR. HOUSEPARENT	D 067	52438	31	1,064,770	3	-28	33,914-43,021	134,526	-930,244
2110	INSTITUTIONAL INSPECTOR	D 067	31415	1	35,308	1		40,003-45,046	43,203	7,895
2165	RECREATION DIRECTOR	D 067	60430	2	55,925	4	2	31,680-42,884	164,556	108,631
2205	RECREATION DIRECTOR	D 067	60430			2	2	31,680-42,884	153,270	153,270
2250	SENIOR COOK	D 067	90235	7	186,833	7		30,239-40,804	212,070	25,237

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

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
2320	HOUSEPARENT	D 067	52437	164	4,430,631	51	-113	28,634-39,924	1,976,185	-2,454,446
2396	COOK	D 067	90210	3	73,718	2	-1	27,841-35,368	55,682	-18,036
2561	HOMEMAKER	D 067	52405	27	654,119	11	-16	32,036-44,481	293,816	-360,303
2650	INSTITUTIONTIONAL AIDE	D 067	81803	3	68,966	1	-2	26,402-29,249	29,372	-39,594
2665	ATTENDANT	D 067	81710	8	176,600		-8	25,011-28,841		-176,600
2740	HOME AIDE	D 067	52404	12	247,734		-12	24,166-27,271		-247,734
3094	CLERICAL ASSOCIATE	D 067	10251	399	11,623,716	350	-49	20,095-42,184	9,663,003	-1,960,713
3096	SECRETARY (LEVELS 1A,2A,3A&04	D 067	10252	1	23,686	18	17	22,768-42,184	487,590	463,904
3097	SECRETARY	D 067	10216			1	1	25,997-32,864	30,903	30,903
4056	DIRECTOR FIELD OPERATIONS(CHI	D 067	95600	123	6,507,134	116	-7	39,154-156000	7,982,971	1,475,837
	SUBTOTAL FOR OBJECT 001			5,092	164,730,498	4,843	-249		204,948,943	40,218,445
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
5000	AMOUNT TO BE SCHEDULED-PS	D 067	95050		1,559,692			33,000-113500		-1,559,692
5001	AMOUNT TO BE SCHEDULED-PS	D 067	95050		8,026,000			33,000-113500		-8,026,000
	SUBTOTAL FOR OBJECT 053				9,585,692					-9,585,692
	POSITION SCHEDULE FOR U/A 001			5,092	174,316,190	4,843	-249		204,948,943	30,632,753

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION									
BUDGET CODE: 1100 Records Management - State Grant									
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS					50,000				50,000-
SUBTOTAL FOR BUDGET CODE 1100					50,000				50,000-
BUDGET CODE: 3000 ACS AOTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		638,000			638,000	
SUBTOTAL FOR SUPPLYS&MATL					638,000			638,000	
40 OTHR SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL		442,874			442,874	
		499	OTHER EXPENSES - GENERAL					500,000	500,000
SUBTOTAL FOR OTHR SER&CHR					442,874			942,874	500,000
SUBTOTAL FOR BUDGET CODE 3000					1,080,874			1,580,874	500,000
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.									
40 OTHR SER&CHR	068001	41D	RENTALS - LAND BLDGS & STRUCTS						
	806001	41D	RENTALS - LAND BLDGS & STRUCTS		7,188			7,188	
		414	RENTALS - LAND BLDGS & STRUCTS		1,743,248			1,743,248	
SUBTOTAL FOR OTHR SER&CHR					1,750,436			1,750,436	
SUBTOTAL FOR BUDGET CODE 6666					1,750,436			1,750,436	
BUDGET CODE: 6667 INTRA-CITY									
40 OTHR SER&CHR	806001	41D	RENTALS - LAND BLDGS & STRUCTS						
SUBTOTAL FOR OTHR SER&CHR									
SUBTOTAL FOR BUDGET CODE 6667									
BUDGET CODE: 6668 INTRA-CITY									
40 OTHR SER&CHR	806001	41D	RENTALS - LAND BLDGS & STRUCTS						
SUBTOTAL FOR OTHR SER&CHR									
SUBTOTAL FOR BUDGET CODE 6668									
TOTAL FOR ACS ADMINISTRATION					2,881,310			3,331,310	450,000

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 2001 ACS CHILD WELFARE									
BUDGET CODE: 4000 LOCAL GOVERNMENT RECORDS GRANT									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1			1	
SUBTOTAL FOR OTHR SER&CHR					1			1	
SUBTOTAL FOR BUDGET CODE 4000					1			1	
BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		8,000				8,000-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		205,178			205,178	
		100	SUPPLIES + MATERIALS - GENERAL		1,666,624			1,340,466	326,158-
		101	PRINTING SUPPLIES		272,000			72,000	200,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		15,000			15,000	
		106	MOTOR VEHICLE FUEL		56,000			66,000	10,000
		109	FUEL OIL		28,000			28,000	
		117	POSTAGE		728,200			728,200	
		169	MAINTENANCE SUPPLIES		158,000			108,000	50,000-
		170	CLEANING SUPPLIES		5,000			10,000	5,000
		199	DATA PROCESSING SUPPLIES		1,203,000			303,000	900,000-
SUBTOTAL FOR SUPPLYS&MATL					4,345,002			2,875,844	1,469,158-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		124,000			144,000	20,000
		302	TELECOMMUNICATIONS EQUIPMENT		70,000			50,000	20,000-
		305	MOTOR VEHICLES		240,756			160,756	80,000-
		314	OFFICE FURITURE		616,790			681,790	65,000
		315	OFFICE EQUIPMENT		130,866			730,866	600,000
		319	SECURITY EQUIPMENT		76,000			50,000	26,000-
		332	PURCH DATA PROCESSING EQUIPT		100,000			100,000	
		337	BOOKS-OTHER		62,000			62,000	
		338	LIBRARY BOOKS		215,000			215,000	
SUBTOTAL FOR PROPTY&EQUIP					1,635,412			2,194,412	559,000
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		5,616,063			5,565,063	51,000-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		90,000			90,000	
	032001	40X	CONTRACTUAL SERVICES-GENERAL		58,000			58,000	
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		136,250			136,250	
	858001	40X	CONTRACTUAL SERVICES-GENERAL		548,769			548,769	
		400	CONTRACTUAL SERVICES-GENERAL		1,760,117			32,617	1,727,500-
		403	OFFICE SERVICES		13,190			283,190	270,000
		412	RENTALS OF MISC.EQUIP		175,000			175,000	

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		413	RENTAL-DATA PROCESSING EQUIP		1,684,286			584,286	1,100,000-
		414	RENTALS - LAND BLDGS & STRUCTS		30,155,126			29,480,002	675,124-
		417	ADVERTISING		99,950			99,950	
		427	DATA PROCESSING SERVICES					30,000	30,000
		431	LEASING OF MISC EQUIP		30,000			30,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		257,710			47,710	210,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		195,000			10,000	185,000-
		453	OVERNIGHT TRVL EXP-GENERAL		80,000			30,000	50,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		140,000			10,000	130,000-
		490	SPECIAL SERVICES					10,000	10,000
		499	OTHER EXPENSES - GENERAL					25,000	25,000
SUBTOTAL FOR OTHR SER&CHR					41,039,461			37,245,837	3,793,624-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	3,255,057	5		4,316,617	1,061,560
		602	TELECOMMUNICATIONS MAINT	1	1,477,688	1		1,477,688	
		607	MAINT & REP MOTOR VEH EQUIP			1	1	60,000	60,000
		608	MAINT & REP GENERAL	27	3,005,113	27		2,943,280	61,833-
		612	OFFICE EQUIPMENT MAINTENANCE	11	152,000	11		232,000	80,000
		613	DATA PROCESSING EQUIPMENT		5,000				5,000-
		615	PRINTING CONTRACTS	1	16,000	1		136,000	120,000
		619	SECURITY SERVICES	6	4,148,206	6		4,448,206	300,000
		624	CLEANING SERVICES	2	465,112	2		552,000	86,888
		633	TRANSPORTATION EXPENDITURES	1	396,000	1		684,000	288,000
		671	TRAINING PRGM CITY EMPLOYEES		15,000				15,000-
		676	MAINT & OPER OF INFRASTRUCTURE	1	10,000	1		100,000	90,000
		678	PAYMENTS TO DELEGATE AGENCIES			1	1	10,000	10,000
		681	PROF SERV ACCTING & AUDITING	6	5,000	6		155,000	150,000
		682	PROF SERV LEGAL SERVICES	1	217,840	1		617,840	400,000
		684	PROF SERV COMPUTER SERVICES	1	279,502	1		279,502	
		685	PROF SERV DIRECT EDUC SERV			1	1	10,000	10,000
		686	PROF SERV OTHER	6	402,433	6		409,433	7,000
		688	BANK CHARGES PUBLIC ASST ACCT	3	46,000	3		46,000	
SUBTOTAL FOR CNTRCTL SVCS				72	13,895,951	75	3	16,477,566	2,581,615
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		50,000			50,000	
		706	PROMPT PAYMENT INTEREST		5,000			35,000	30,000
		794	TRAINING CITY EMPLOYEES		40,349			40,349	
SUBTOTAL FOR FXD MIS CHGS					95,349			125,349	30,000
SUBTOTAL FOR BUDGET CODE 6622				72	61,011,175	75	3	58,919,008	2,092,167-
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		56,000			56,000	
SUBTOTAL FOR SUPPLYS&MATL					56,000			56,000	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		91,000			91,000	
SUBTOTAL FOR PROPTY&EQUIP					91,000			91,000	
40 OTHR SER&CHR	127001	40X	CONTRACTUAL SERVICES-GENERAL		59,250				59,250-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		2,752,512				2,752,512-
		402	TELEPHONE & OTHER COMMUNICATNS		1,227,640			2,722,000	1,494,360
SUBTOTAL FOR OTHR SER&CHR					4,039,402			2,722,000	1,317,402-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		144,000				144,000-
		602	TELECOMMUNICATIONS MAINT	1	557,000	1		557,000	
		613	DATA PROCESSING EQUIPMENT	1	2,095,134	1		2,095,134	
		671	TRAINING PRGM CITY EMPLOYEES	1	166,000	1		466,000	300,000
		684	PROF SERV COMPUTER SERVICES	1	7,228,637	1		11,892,791	4,664,154
SUBTOTAL FOR CNTRCTL SVCS				4	10,190,771	4		15,010,925	4,820,154
SUBTOTAL FOR BUDGET CODE 6633				4	14,377,173	4		17,879,925	3,502,752
TOTAL FOR ACS CHILD WELFARE				76	75,388,349	79	3	76,798,934	1,410,585
TOTAL FOR OTHER THAN PERSONAL SERVICES				76	78,269,659	79	3	80,130,244	1,860,585

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	10,562,084	78,269,659	7,691,322	80,130,244	1,860,585
FINANCIAL PLAN SAVINGS		58,742-		58,742-	
APPROPRIATION		78,210,917		80,071,502	1,860,585

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	33,142,324	33,841,387	699,063
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	7,956,557	8,359,175	402,618
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	36,963,108	37,722,012	758,904
INTRA-CITY SALES	148,928	148,928	
TOTAL	78,210,917	80,071,502	1,860,585

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION								
BUDGET CODE: 0306 CHILD SUPPORT ENFORCEMENT								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		354			354	
		042 LONGEVITY DIFFERENTIAL		1,075			1,075	
		043 SHIFT DIFFERENTIAL		8			8	
		047 OVERTIME		462			462	
SUBTOTAL FOR ADD GRS PAY				1,899			1,899	
SUBTOTAL FOR BUDGET CODE 0306				1,899			1,899	
TOTAL FOR ACS ADMINISTRATION				1,899			1,899	
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES								
BUDGET CODE: 0346 DAY CARE-CENTRAL ADMINISTRATIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	2,886,729	83		2,817,284	69,445-
SUBTOTAL FOR F/T SALARIED			83	2,886,729	83		2,817,284	69,445-
03 UNSALARIED		031 UNSALARIED		160,280			160,280	
SUBTOTAL FOR UNSALARIED				160,280			160,280	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000			5,000	
		042 LONGEVITY DIFFERENTIAL		2,160			2,160	
		047 OVERTIME		308,902			308,902	
SUBTOTAL FOR ADD GRS PAY				316,062			316,062	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		713,966			713,966	
SUBTOTAL FOR AMT TO SCHED				713,966			713,966	
SUBTOTAL FOR BUDGET CODE 0346			83	4,077,037	83		4,007,592	69,445-
BUDGET CODE: 0347 DAY CARE-FIELD OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	169	5,587,498	169		5,587,498	
SUBTOTAL FOR F/T SALARIED			169	5,587,498	169		5,587,498	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,337			2,337	
		042 LONGEVITY DIFFERENTIAL		2,000			2,000	
		047 OVERTIME		201,961			201,961	
SUBTOTAL FOR ADD GRS PAY				206,298			206,298	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0347		169	5,793,796	169		5,793,796	
BUDGET CODE: 0700 OCSE/ACD/HS EXECUTIVE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	265,399	4		265,399	
SUBTOTAL FOR F/T SALARIED		4	265,399	4		265,399	
04 ADD GRS PAY	047 OVERTIME		6,527			6,527	
SUBTOTAL FOR ADD GRS PAY			6,527			6,527	
SUBTOTAL FOR BUDGET CODE 0700		4	271,926	4		271,926	
BUDGET CODE: 0701 OCSE-EXECUTIVE OFFICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	257,960	4		257,960	
SUBTOTAL FOR F/T SALARIED		4	257,960	4		257,960	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,000			5,000	
	047 OVERTIME		4,150			4,150	
SUBTOTAL FOR ADD GRS PAY			9,150			9,150	
SUBTOTAL FOR BUDGET CODE 0701		4	267,110	4		267,110	
BUDGET CODE: 0702 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	30	1,440,698	30		1,440,698	
SUBTOTAL FOR F/T SALARIED		30	1,440,698	30		1,440,698	
03 UNSALARIED	031 UNSALARIED		210,000			210,000	
SUBTOTAL FOR UNSALARIED			210,000			210,000	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,244			5,244	
	047 OVERTIME		51,650			51,650	
SUBTOTAL FOR ADD GRS PAY			56,894			56,894	
SUBTOTAL FOR BUDGET CODE 0702		30	1,707,592	30		1,707,592	
BUDGET CODE: 0703 PATERNITY & SUPPORT ADMINISTRA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	367	11,945,781	367		11,945,781	
SUBTOTAL FOR F/T SALARIED		367	11,945,781	367		11,945,781	
03 UNSALARIED	031 UNSALARIED		800,000			800,000	
SUBTOTAL FOR UNSALARIED			800,000			800,000	

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

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10			10	
		X42 PY LONGEVITY DIFFERENTIAL		10			10	
		X43 PY SHIFT DIFFERENTIAL		10			10	
		X45 PY HOLIDAY PAY		10			10	
		X47 PY OVERTIME		10			10	
		041 ASSIGNMENT DIFFERENTIAL		254,269			254,269	
		042 LONGEVITY DIFFERENTIAL		4,000			4,000	
		047 OVERTIME		495,638			495,638	
		049 BACKPAY - PRIOR YEARS		10			10	
SUBTOTAL FOR ADD GRS PAY				753,967			753,967	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,104,381			2,104,381	
SUBTOTAL FOR AMT TO SCHED				2,104,381			2,104,381	
SUBTOTAL FOR BUDGET CODE 0703			367	15,604,129	367		15,604,129	
BUDGET CODE: 0704 FISCAL & ENFORCEMENT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	281	8,143,787	281		8,143,787	
SUBTOTAL FOR F/T SALARIED			281	8,143,787	281		8,143,787	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		124,834			124,834	
		042 LONGEVITY DIFFERENTIAL		1,000			1,000	
		047 OVERTIME		341,208			341,208	
SUBTOTAL FOR ADD GRS PAY				467,042			467,042	
SUBTOTAL FOR BUDGET CODE 0704			281	8,610,829	281		8,610,829	
BUDGET CODE: 0705 PROGRAM & MONITORING DEVELOPME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,180,527	30		1,180,527	
SUBTOTAL FOR F/T SALARIED			30	1,180,527	30		1,180,527	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000			1,000	
		047 OVERTIME		50,748			50,748	
SUBTOTAL FOR ADD GRS PAY				51,748			51,748	
SUBTOTAL FOR BUDGET CODE 0705			30	1,232,275	30		1,232,275	
BUDGET CODE: 1346 DAY CARE-PROJECT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	383,154	7		383,154	
SUBTOTAL FOR F/T SALARIED			7	383,154	7		383,154	
04 ADD GRS PAY		047 OVERTIME		18,706			18,706	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY				18,706			18,706	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		21,576			21,576	
SUBTOTAL FOR AMT TO SCHED				21,576			21,576	
SUBTOTAL FOR BUDGET CODE 1346			7	423,436	7		423,436	
BUDGET CODE: 2306 CHILD SUPPORT ENFORCEMENTPEG1								
04 ADD GRS PAY		047 OVERTIME		359			359	
SUBTOTAL FOR ADD GRS PAY				359			359	
SUBTOTAL FOR BUDGET CODE 2306				359			359	
BUDGET CODE: 2346 DAY CARE-EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	159,653	7		159,653	
SUBTOTAL FOR F/T SALARIED			7	159,653	7		159,653	
04 ADD GRS PAY		047 OVERTIME		10,268			10,268	
SUBTOTAL FOR ADD GRS PAY				10,268			10,268	
SUBTOTAL FOR BUDGET CODE 2346			7	169,921	7		169,921	
BUDGET CODE: 2710 HEADSTART								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	1,816,046	61		1,738,858	77,188-
SUBTOTAL FOR F/T SALARIED			61	1,816,046	61		1,738,858	77,188-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000			2,000	
		047 OVERTIME		96,684			96,684	
SUBTOTAL FOR ADD GRS PAY				98,684			98,684	
SUBTOTAL FOR BUDGET CODE 2710			61	1,914,730	61		1,837,542	77,188-
TOTAL FOR PROTECTIVE SERVICES			1,043	40,073,140	1,043		39,926,507	146,633-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES								
BUDGET CODE: 1347 HEAD START PERSONNEL								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9			9	
SUBTOTAL FOR ADD GRS PAY				9			9	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1347					9			9	
TOTAL FOR PREVENTIVE SERVICES					9			9	
TOTAL FOR OCSE/HEADSTART/DAYCARE-PS				1,043	40,075,048	1,043		39,928,415	146,633-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

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

OCSE/HEADSTART/DAYCARE-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,043	40,075,048	1,043	39,928,415	146,633-
FINANCIAL PLAN SAVINGS	58	1,681,178	58	1,681,178	
APPROPRIATION	1,101	41,756,226	1,101	41,609,593	146,633-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	6,006,917	5,966,099	40,818-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,660,226	4,660,226	
FEDERAL - JTPA			
FEDERAL - C.D.	423,436	423,436	
FEDERAL - OTHER	30,665,647	30,559,832	105,815-
INTRA-CITY SALES			
TOTAL	41,756,226	41,609,593	146,633-

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

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1007	CHILD WELFARE SPECIALIST SUPE	D 067	52370			1	1	45,256-67,718	57,622	57,622
*1260	ASSOCIATE STAFF ANALYST	D 067	12627			1	1	47,485-70,549	64,022	64,022
*1366	DIRECTOR OF HEADSTART PROGRAM	D 067	95666			1	1	39,154-156000	76,068	76,068
*1405	ADMINISTRATIVE CONSULTANT (EA	D 067	10014			4	4	39,154-156000	244,916	244,916
*1731	CASEWORKER	D 067	52304			1	1	20,613-47,711	32,036	32,036
*1993	PRIN COMM LIAISON WKR W EXCEP	D 067	56095			3	3	46,439-56,818	136,279	136,279
*2005	CLERICAL ASSOCIATE	D 067	10251			1	1	20,095-42,184	46,022	46,022
*2300	CITY RESEARCH SCIENTIST	D 067	21744			2	2	57,775-81,368	107,830	107,830
*2320	HOUSEPARENT	D 067	52437			3	3	28,634-39,924	116,791	116,791
*3030	ASSOCIATE BOOKKEEPER	D 067	40527			2	2	36,065-45,725	69,720	69,720
*3095	CLERICAL ASSOCIATE	D 067	10251			13	13	20,095-42,184	492,361	492,361
*5000	ASSOCIATE PROJECT MANAGER	D 067	22427			1	1	51,845-81,287	51,845	51,845
*5001	ASSOCIATE ACCOUNTANT	D 067	40517			1	1	43,255-60,175	43,255	43,255
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	2	113,300		-2	30,623-156000		-113,300
1148	ADMINISTRATIVE PUBLIC INFORMA	D 067	10033	1	56,650		-1	39,154-156000		-56,650
1153	ADMINISTRATIVE MANAGER	D 067	10025	1	56,650		-1	33,000-156000		-56,650
1195	ADMINISTRATIVE ACCOUNTANT	D 067	10001	3	180,250		-3	33,000-156000		-180,250
1206	ASSOCIATE STAFF ANALYST	D 067	12627	73	3,510,773	34	-39	47,485-70,549	1,886,579	-1,624,194
1225	*PRINCIPAL HUMAN RESOURCES SP	D 067	56050	1	47,867		-1	33,000-113500		-47,867
1230	DEPUTY DIRECTOR OF HEAD START	D 067	06204	1	79,568		-1	33,000-113500		-79,568
1277	*ADMINISTARTIVE STAFF ANALYST	D 067	10026	20	1,408,716	21	1	33,000-156000	1,530,564	121,848
1286	ADMINISTRATIVE DIRECTOR OF SO	D 067	10056	14	933,861	4	-10	39,154-156000	270,766	-663,095
1297	DEPUTY COMMISSIONER (ACD-DOSS	D 067	95804	1	94,686		-1	39,154-156000		-94,686
1354	ASSISTANT PROJECT COORDINATOR	D 067	22420	4	159,947		-4	36,336-47,411		-159,947
1373	WORD PROCESSOR	D 067	10302	6	130,026	1	-5	23,534-39,588	28,168	-101,858
1419	SUPERVISOR I (WELFARE)	D 067	52311	93	3,201,973	77	-16	26,276-55,122	3,121,422	-80,551
1433	SR. HUMAN RESOURCES TECHNICIA	D 067	56011	2	49,574		-2	28,331-33,308		-49,574
1455	SR. CONSULTANT (EARLY CHILDHO	D 067	51636	10	481,340	14	4	55,122-66,136	774,536	293,196
1480	SUPERVISOR II (WELFARE)	D 067	52312	33	1,334,346	28	-5	30,861-61,266	1,329,714	-4,632
1494	SUPERVISOR III (WELFARE)	D 067	52313	9	402,087	4	-5	51,310-66,136	210,305	-191,782
1530	SUPERVISOR III SOCIAL WORK	D 067	52633	3	144,130		-3	56,396-66,136		-144,130
1540	COMPUTER ASSOCIATE (SOFTWARE)	D 067	13631	3	136,179	1	-2	51,429-75,286	55,537	-80,642
1545	ADMINISTRATIVE ARCHITECT	D 067	10004	2	131,744		-2	39,154-156000		-131,744
1610	ARCHITECT (INCL. SPECIALTY)	D 067	21215	2	98,258		-2	51,845-81,287		-98,258
1618	PRINCIPAL ADMINISTRATIVE ASSO	D 067	10124	73	2,614,645	86	13	36,365-59,816	3,233,114	618,469
1626	SUPERVISOR II SOCIAL WORK	D 067	52632	3	134,029		-3	51,310-61,266		-134,029
1665	COMPUTER ASSOCIATE (OPERATION	D 067	13621	1	50,645	2	1	39,564-75,286	88,241	37,596
1680	COMPUTER ASSOCIATE (TECHNICAL	D 067	13611	8	336,385		-8	39,367-75,286		-336,385
1685	ASSOCIATE ACCOUNTANT (INCL. O	D 067	40517	20	777,604	1	-19	43,255-60,175	43,255	-734,349
1688	CONTRACT SPECIALIST	D 067	40561	1	31,151		-1	32,066-53,028		-31,151
1695	CONSULTANT (EARLY CHILDHOOD E	D 067	51611	39	1,843,335	17	-22	51,310-66,136	872,633	-970,702
1706	SUPERVISING HOME ECONOMIST	D 067	50560	1	40,830		-1	46,439-61,266		-40,830
1741	CASEWORKER	D 067	52304	302	8,424,126	290	-12	20,613-47,711	9,221,924	797,798
1811	STAFF ANALYST	D 067	12626	29	1,148,202	15	-14	41,512-53,684	674,042	-474,160
					901					

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

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1824	*SENIOR HUMAN RESOURCES SPECI	D 067	56030	1	37,329	1		39,447-51,257	39,623	2,294
1910	ACCOUNTANT (INCL. OTB)	D 067	40510	8	259,224		-8	35,083-45,821		-259,224
1999	COMMUNITY LIAISON WORKER	D 067	56093	1	28,274		-1	32,036-42,839		-28,274
2001	COMMUNITY COORDINATOR (WITH C	D 067	56058	3	110,657	3		38,106-56,396	141,390	30,733
2035	ASSISTANT ACCOUNTANT	D 067	40505	3	82,247		-3	31,062-38,912		-82,247
2196	NUTRITIONIST	D 067	50410	1	39,827	1		45,124-49,633	45,124	5,297
2205	COMPUTER SPECIALIST(SOFTWARE)	D 067	13632	4	237,662	1	-3	63,286-91,966	66,119	-171,543
2217	COMPUTER AIDE	D 067	13620	1	30,765		-1	31,656-44,246		-30,765
2305	ASSISTANT ACCOUNTANT (INCL. O	D 067	40505			1	1	31,062-38,912	36,972	36,972
2515	OFFICE MACHINE AIDE	D 067	11702	1	22,607	1		22,768-32,077	26,458	3,851
2685	HUMAN RESOURCES TECHNICIAN (I	D 067	56006	2	42,084	1	-1	24,166-27,271	24,554	-17,530
3032	BOOKKEEPER	D 067	40526	18	640,687	3	-15	29,625-38,640	98,500	-542,187
3094	CLERICAL ASSOCIATE	D 067	10251	443	10,044,577	259	-184	20,095-42,184	7,193,227	-2,851,350
3096	SECRETARY (LEVELS 1A,2A,3A&04	D 067	10252	12	315,539	8	-4	22,768-42,184	231,553	-83,986
	SUBTOTAL FOR OBJECT 001			1,259	40,044,356	908	-351		32,783,087	-7,261,269
	POSITION SCHEDULE FOR U/A 003			1,259	40,044,356	908	-351		32,783,087	-7,261,269

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 2002 DIVISION OF LEGAL SERVICES								
BUDGET CODE: 1007 DAY CARE CENTER SERVICES								
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	2,842,000	1		2,842,000	
SUBTOTAL FOR CNTRCTL SVCS			1	2,842,000	1		2,842,000	
SUBTOTAL FOR BUDGET CODE 1007			1	2,842,000	1		2,842,000	
BUDGET CODE: 1008 DAY CARE CENTER SERVICES - Waiver Funds								
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		18,786,200			18,786,200	
SUBTOTAL FOR CNTRCTL SVCS				18,786,200			18,786,200	
SUBTOTAL FOR BUDGET CODE 1008				18,786,200			18,786,200	
BUDGET CODE: 1777 DAY CARE UPGRADES-CD								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		11,000,000				11,000,000-
SUBTOTAL FOR OTHR SER&CHR				11,000,000				11,000,000-
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		2,210,000				2,210,000-
SUBTOTAL FOR CNTRCTL SVCS				2,210,000				2,210,000-
SUBTOTAL FOR BUDGET CODE 1777				13,210,000				13,210,000-
BUDGET CODE: 3703 Child Care AOTPS								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		36,786,741			36,786,741	
SUBTOTAL FOR OTHR SER&CHR				36,786,741			36,786,741	
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		2,020,000			2,020,000	
SUBTOTAL FOR CNTRCTL SVCS				2,020,000			2,020,000	
SUBTOTAL FOR BUDGET CODE 3703				38,806,741			38,806,741	
BUDGET CODE: 4703 Child Care Vouchers								
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		107,452,800			98,446,478	9,006,322-
SUBTOTAL FOR CNTRCTL SVCS				107,452,800			98,446,478	9,006,322-
SUBTOTAL FOR BUDGET CODE 4703				107,452,800			98,446,478	9,006,322-
BUDGET CODE: 5703 Child Care Miscellaneous Payments								
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		4,806,000			4,806,000	

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS					4,806,000			4,806,000	
SUBTOTAL FOR BUDGET CODE 5703					4,806,000			4,806,000	
BUDGET CODE: 6703 DAY CARE OF CHILDREN									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		8,784,214			9,056,800	272,586
SUBTOTAL FOR OTHR SER&CHR					8,784,214			9,056,800	272,586
50 SOCIAL SERV	032001	55B	DAY CARE OF CHILDREN		165,931			165,931	
	040001	55B	DAY CARE OF CHILDREN		3,200,000			3,200,000	
		552	DAY CARE OF CHILDREN		5,506			5,506	
SUBTOTAL FOR SOCIAL SERV					3,371,437			3,371,437	
SUBTOTAL FOR BUDGET CODE 6703					12,155,651			12,428,237	272,586
BUDGET CODE: 7513 ACS OCSE POTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,006,000			1,006,000	
SUBTOTAL FOR SUPPLYS&MATL					1,006,000			1,006,000	
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		141,000			141,000	
SUBTOTAL FOR PROPTY&EQUIP					141,000			141,000	
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL					15,167	15,167
SUBTOTAL FOR OTHR SER&CHR								15,167	15,167
50 SOCIAL SERV	025001	50I	NON-GRANT CHARGES		1,943,000			1,943,000	
	816001	50I	NON-GRANT CHARGES						
	836001	50I	NON-GRANT CHARGES		2,205,919			2,205,919	
		509	NON-GRANT CHARGES		356,001			356,001	
SUBTOTAL FOR SOCIAL SERV					4,504,920			4,504,920	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,110,000	1	1	1,110,000	
		649	NON GRANT CHARGES	4	4,214,342	4		4,214,342	
SUBTOTAL FOR CNTRCTL SVCS				4	5,324,342	5	1	5,324,342	
SUBTOTAL FOR BUDGET CODE 7513				4	10,976,262	5	1	10,991,429	15,167
BUDGET CODE: 7703 Child Care Contract Services									
50 SOCIAL SERV	856001	55B	DAY CARE OF CHILDREN		275,400			275,400	
SUBTOTAL FOR SOCIAL SERV					275,400			275,400	
60 CNTRCTL SVCS		652	DAY CARE OF CHILDREN	576 904	237,807,937	576		234,751,684	3,056,253-

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

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS		576	237,807,937	576		234,751,684	3,056,253-
70 FXD MIS CHGS	700 FIXED CHARGES - GENERAL		37,789,758			37,789,758	
SUBTOTAL FOR FXD MIS CHGS			37,789,758			37,789,758	
SUBTOTAL FOR BUDGET CODE 7703		576	275,873,095	576		272,816,842	3,056,253-
TOTAL FOR DIVISION OF LEGAL SERVICES		581	484,908,749	582	1	459,923,927	24,984,822-
RESPONSIBILITY CENTER: 2003 OFFICE OF LEGAL AFFAIRS							
BUDGET CODE: 2715 ACS HS-PROGRAM YEAR 32							
40 OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		165,146			165,146	
SUBTOTAL FOR OTHR SER&CHR			165,146			165,146	
SUBTOTAL FOR BUDGET CODE 2715			165,146			165,146	
BUDGET CODE: 3715 HEAD START-PERIOD YEAR 33							
40 OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		165,146			165,146	
SUBTOTAL FOR OTHR SER&CHR			165,146			165,146	
SUBTOTAL FOR BUDGET CODE 3715			165,146			165,146	
BUDGET CODE: 7715 Head Start - Pgm Year 37							
60 CNTRCTL SVCS	653 HEAD START	107	94,260,606		107-		94,260,606-
SUBTOTAL FOR CNTRCTL SVCS		107	94,260,606		107-		94,260,606-
70 FXD MIS CHGS	700 FIXED CHARGES - GENERAL		11,678,272				11,678,272-
	717 PENSIONS- HEAD START		5,515,540				5,515,540-
SUBTOTAL FOR FXD MIS CHGS			17,193,812				17,193,812-
SUBTOTAL FOR BUDGET CODE 7715		107	111,454,418		107-		111,454,418-
BUDGET CODE: 8715 Head Start - Pgm Year 38							
60 CNTRCTL SVCS	653 HEAD START	60	43,227,577	107	47	76,849,026	33,621,449
SUBTOTAL FOR CNTRCTL SVCS		60	43,227,577	107	47	76,849,026	33,621,449
70 FXD MIS CHGS	700 FIXED CHARGES - GENERAL		6,340,918			11,272,742	4,931,824
	717 PENSIONS- HEAD START		3,102,492			5,515,540	2,413,048

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR FXD MIS CHGS					9,443,410			16,788,282	7,344,872
SUBTOTAL FOR BUDGET CODE 8715				60	52,670,987	107	47	93,637,308	40,966,321
BUDGET CODE: 9715 Head Start - Pgm Year 39									
60 CNTRCTL SVCS		653	HEAD START			60	60	43,227,577	43,227,577
SUBTOTAL FOR CNTRCTL SVCS						60	60	43,227,577	43,227,577
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL					6,340,918	6,340,918
		717	PENSIONS- HEAD START					3,102,492	3,102,492
SUBTOTAL FOR FXD MIS CHGS								9,443,410	9,443,410
SUBTOTAL FOR BUDGET CODE 9715						60	60	52,670,987	52,670,987
TOTAL FOR OFFICE OF LEGAL AFFAIRS				167	164,455,697	167		146,638,587	17,817,110-
TOTAL FOR OCSE/HEADSTART/DAYCARE-OTPS				748	649,364,446	749	1	606,562,514	42,801,932-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

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

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OCSE/HEADSTART/DAYCARE-OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	16,904,756	649,364,446	17,177,342	606,562,514	42,801,932-
FINANCIAL PLAN SAVINGS		411,370-		411,370-	
APPROPRIATION		648,953,076		606,151,144	42,801,932-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	147,487,137	171,917,427	24,430,290
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,951,282	2,965,185	13,903
FEDERAL - JTPA			
FEDERAL - C.D.	34,838,200	21,628,200	13,210,000-
FEDERAL - OTHER	463,676,457	409,640,332	54,036,125-
INTRA-CITY SALES			
TOTAL	648,953,076	606,151,144	42,801,932-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0213 Admin - Preventive Planning									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	709,735	16		709,735	
SUBTOTAL FOR F/T SALARIED				16	709,735	16		709,735	
SUBTOTAL FOR BUDGET CODE 0213				16	709,735	16		709,735	
BUDGET CODE: 0214 Admin - FC Contract Planning									
01 F/T SALARIED		001	FULL YEAR POSITIONS	31	1,471,616	31		1,471,616	
SUBTOTAL FOR F/T SALARIED				31	1,471,616	31		1,471,616	
SUBTOTAL FOR BUDGET CODE 0214				31	1,471,616	31		1,471,616	
BUDGET CODE: 0344 ACD Contracts									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	432,784	12		432,784	
SUBTOTAL FOR F/T SALARIED				12	432,784	12		432,784	
SUBTOTAL FOR BUDGET CODE 0344				12	432,784	12		432,784	
BUDGET CODE: 0345 ACD Fiscal									
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	928,418	27		928,418	
SUBTOTAL FOR F/T SALARIED				27	928,418	27		928,418	
SUBTOTAL FOR BUDGET CODE 0345				27	928,418	27		928,418	
BUDGET CODE: 2712 FINANCE-HEADSTART									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	879,810	24		879,810	
SUBTOTAL FOR F/T SALARIED				24	879,810	24		879,810	
SUBTOTAL FOR BUDGET CODE 2712				24	879,810	24		879,810	
BUDGET CODE: 2713 HEADSTART-ACCO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	299,230	8		299,230	
SUBTOTAL FOR F/T SALARIED				8	299,230	8		299,230	
SUBTOTAL FOR BUDGET CODE 2713				8	299,230	8		299,230	
TOTAL FOR				118	4,721,593	118		4,721,593	
				908					

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 0100 COMMISSIONER OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	818,097	13		818,097	
SUBTOTAL FOR F/T SALARIED				13	818,097	13		818,097	
04 ADD GRS PAY		047	OVERTIME		16,565			16,565	
SUBTOTAL FOR ADD GRS PAY					16,565			16,565	
SUBTOTAL FOR BUDGET CODE 0100				13	834,662	13		834,662	
BUDGET CODE: 0201 MANAGEMENT & RESEARCH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	1,104,143	24		1,104,143	
SUBTOTAL FOR F/T SALARIED				24	1,104,143	24		1,104,143	
04 ADD GRS PAY		047	OVERTIME		44,987			44,987	
SUBTOTAL FOR ADD GRS PAY					44,987			44,987	
SUBTOTAL FOR BUDGET CODE 0201				24	1,149,130	24		1,149,130	
BUDGET CODE: 0202 TRAINING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	114	2,898,354	89	25-	4,141,961	1,243,607
SUBTOTAL FOR F/T SALARIED				114	2,898,354	89	25-	4,141,961	1,243,607
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		837			837	
		042	LONGEVITY DIFFERENTIAL		4,041			4,041	
		043	SHIFT DIFFERENTIAL		19			19	
		045	HOLIDAY PAY		24			24	
		047	OVERTIME		58,707			58,707	
SUBTOTAL FOR ADD GRS PAY					63,628			63,628	
SUBTOTAL FOR BUDGET CODE 0202				114	2,961,982	89	25-	4,205,589	1,243,607
BUDGET CODE: 0203 MEDICAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	40	1,549,483	15	25-	2,809,936	1,260,453
SUBTOTAL FOR F/T SALARIED				40	1,549,483	15	25-	2,809,936	1,260,453
03 UNSALARIED		031	UNSALARIED		1,116,899			1,116,899	
SUBTOTAL FOR UNSALARIED					1,116,899			1,116,899	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		727			727	
		042 LONGEVITY DIFFERENTIAL		5,650			5,650	
		043 SHIFT DIFFERENTIAL		841			841	
		045 HOLIDAY PAY		505			505	
		047 OVERTIME		47,223			47,223	
SUBTOTAL FOR ADD GRS PAY				54,946			54,946	
SUBTOTAL FOR BUDGET CODE 0203			40	2,721,328	15	25-	3,981,781	1,260,453
BUDGET CODE: 0204 WILDER PANEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	287,748	5		287,748	
SUBTOTAL FOR F/T SALARIED			5	287,748	5		287,748	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		152			152	
		041 ASSIGNMENT DIFFERENTIAL		1,406			1,406	
		042 LONGEVITY DIFFERENTIAL		31			31	
		045 HOLIDAY PAY		52			52	
		047 OVERTIME		6,651			6,651	
SUBTOTAL FOR ADD GRS PAY				8,292			8,292	
SUBTOTAL FOR BUDGET CODE 0204			5	296,040	5		296,040	
BUDGET CODE: 0205 ADVOCACY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	833,499	18		858,680	25,181
SUBTOTAL FOR F/T SALARIED			18	833,499	18		858,680	25,181
04 ADD GRS PAY		047 OVERTIME		34,044			34,044	
SUBTOTAL FOR ADD GRS PAY				34,044			34,044	
SUBTOTAL FOR BUDGET CODE 0205			18	867,543	18		892,724	25,181
BUDGET CODE: 0210 DEP COMM/POLICY & PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	288,334	6		288,334	
SUBTOTAL FOR F/T SALARIED			6	288,334	6		288,334	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,959			3,959	
		047 OVERTIME		5,191			5,191	
SUBTOTAL FOR ADD GRS PAY				9,150			9,150	
SUBTOTAL FOR BUDGET CODE 0210			6	297,484	6		297,484	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0300 DEP COMM/ADMIN & MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	273,493	3		273,493	
SUBTOTAL FOR F/T SALARIED			3	273,493	3		273,493	
04 ADD GRS PAY		047 OVERTIME		3,047			3,047	
SUBTOTAL FOR ADD GRS PAY				3,047			3,047	
SUBTOTAL FOR BUDGET CODE 0300			3	276,540	3		276,540	
BUDGET CODE: 0301 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	2,887,933	85		3,590,191	702,258
SUBTOTAL FOR F/T SALARIED			85	2,887,933	85		3,590,191	702,258
03 UNSALARIED		031 UNSALARIED		602,075			602,075	
SUBTOTAL FOR UNSALARIED				602,075			602,075	
04 ADD GRS PAY		047 OVERTIME		79,608			79,608	
SUBTOTAL FOR ADD GRS PAY				79,608			79,608	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,387,173			6,387,173	
SUBTOTAL FOR AMT TO SCHED				6,387,173			6,387,173	
SUBTOTAL FOR BUDGET CODE 0301			85	9,956,789	85		10,659,047	702,258
BUDGET CODE: 0302 FINANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	218	7,095,691	193	25-	8,628,124	1,532,433
SUBTOTAL FOR F/T SALARIED			218	7,095,691	193	25-	8,628,124	1,532,433
03 UNSALARIED		031 UNSALARIED		3,312,767			3,312,767	
SUBTOTAL FOR UNSALARIED				3,312,767			3,312,767	
04 ADD GRS PAY		X47 PY OVERTIME		10			10	
		041 ASSIGNMENT DIFFERENTIAL		1			1	
		042 LONGEVITY DIFFERENTIAL		94			94	
		047 OVERTIME		410,278			410,278	
		050 PMTS TO BENEFIC DECSD EMPLOYES		60,000			60,000	
SUBTOTAL FOR ADD GRS PAY				470,383			470,383	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		273,206			273,206	
SUBTOTAL FOR AMT TO SCHED				273,206			273,206	
SUBTOTAL FOR BUDGET CODE 0302			218	11,152,047	193	25-	12,684,480	1,532,433
			911					

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	91	3,779,874	91		3,904,765	124,891
SUBTOTAL FOR F/T SALARIED		91	3,779,874	91		3,904,765	124,891
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		7,023			7,023	
	042 LONGEVITY DIFFERENTIAL		4,947			4,947	
	047 OVERTIME		192,692			192,692	
SUBTOTAL FOR ADD GRS PAY			204,662			204,662	
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		350,074			350,074	
SUBTOTAL FOR AMT TO SCHED			350,074			350,074	
SUBTOTAL FOR BUDGET CODE 0303		91	4,334,610	91		4,459,501	124,891
BUDGET CODE: 0304 BUILDINGS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	50	3,118,291	50		3,118,291	
SUBTOTAL FOR F/T SALARIED		50	3,118,291	50		3,118,291	
04 ADD GRS PAY	047 OVERTIME		111,896			111,896	
SUBTOTAL FOR ADD GRS PAY			111,896			111,896	
SUBTOTAL FOR BUDGET CODE 0304		50	3,230,187	50		3,230,187	
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	57	1,715,948	57		2,075,250	359,302
SUBTOTAL FOR F/T SALARIED		57	1,715,948	57		2,075,250	359,302
03 UNSALARIED	031 UNSALARIED		214,044			214,044	
SUBTOTAL FOR UNSALARIED			214,044			214,044	
04 ADD GRS PAY	047 OVERTIME		84,293			84,293	
SUBTOTAL FOR ADD GRS PAY			84,293			84,293	
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		417,851			417,851	
SUBTOTAL FOR AMT TO SCHED			417,851			417,851	
SUBTOTAL FOR BUDGET CODE 0305		57	2,432,136	57		2,791,438	359,302
BUDGET CODE: 0307 QUALITY ASSURANCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	75	3,444,574	75		3,444,574	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED		75	3,444,574	75		3,444,574	
04 ADD GRS PAY	047 OVERTIME		89,659			89,659	
SUBTOTAL FOR ADD GRS PAY			89,659			89,659	
SUBTOTAL FOR BUDGET CODE 0307		75	3,534,233	75		3,534,233	
BUDGET CODE: 0308 COMMUNITY RELATIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	867,074	20		867,074	
SUBTOTAL FOR F/T SALARIED		20	867,074	20		867,074	
04 ADD GRS PAY	047 OVERTIME		35,076			35,076	
SUBTOTAL FOR ADD GRS PAY			35,076			35,076	
SUBTOTAL FOR BUDGET CODE 0308		20	902,150	20		902,150	
BUDGET CODE: 0309 INTERGOVERNMENTAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	358,721	8		358,721	
SUBTOTAL FOR F/T SALARIED		8	358,721	8		358,721	
04 ADD GRS PAY	047 OVERTIME		12,451			12,451	
SUBTOTAL FOR ADD GRS PAY			12,451			12,451	
SUBTOTAL FOR BUDGET CODE 0309		8	371,172	8		371,172	
BUDGET CODE: 0310 INTERAGENCY							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	407,258	8		407,258	
SUBTOTAL FOR F/T SALARIED		8	407,258	8		407,258	
04 ADD GRS PAY	047 OVERTIME		10,000			10,000	
SUBTOTAL FOR ADD GRS PAY			10,000			10,000	
SUBTOTAL FOR BUDGET CODE 0310		8	417,258	8		417,258	
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	247,141	5		247,141	
SUBTOTAL FOR F/T SALARIED		5	247,141	5		247,141	
04 ADD GRS PAY	047 OVERTIME		8,000			8,000	
SUBTOTAL FOR ADD GRS PAY			8,000			8,000	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0311		5	255,141	5		255,141	
BUDGET CODE: 0316 ACCO							
01 F/T SALARIED	001 FULL YEAR POSITIONS	48	2,073,151	48		2,073,151	
SUBTOTAL FOR F/T SALARIED		48	2,073,151	48		2,073,151	
04 ADD GRS PAY	047 OVERTIME		90,551			90,551	
SUBTOTAL FOR ADD GRS PAY			90,551			90,551	
SUBTOTAL FOR BUDGET CODE 0316		48	2,163,702	48		2,163,702	
BUDGET CODE: 0400 DEPUTY COMMISSIONER/LEGAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	344,878	6		344,878	
SUBTOTAL FOR F/T SALARIED		6	344,878	6		344,878	
04 ADD GRS PAY	047 OVERTIME		4,927			4,927	
SUBTOTAL FOR ADD GRS PAY			4,927			4,927	
SUBTOTAL FOR BUDGET CODE 0400		6	349,805	6		349,805	
BUDGET CODE: 0401 LEGAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	456	21,663,711	431	25-	23,344,404	1,680,693
SUBTOTAL FOR F/T SALARIED		456	21,663,711	431	25-	23,344,404	1,680,693
03 UNSALARIED	031 UNSALARIED		900,000			900,000	
SUBTOTAL FOR UNSALARIED			900,000			900,000	
04 ADD GRS PAY	047 OVERTIME		902,571			902,571	
SUBTOTAL FOR ADD GRS PAY			902,571			902,571	
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		1,093,417			1,093,417	
SUBTOTAL FOR AMT TO SCHED			1,093,417			1,093,417	
SUBTOTAL FOR BUDGET CODE 0401		456	24,559,699	431	25-	26,240,392	1,680,693
BUDGET CODE: 1001 KELLOGG GRANT - PS							
03 UNSALARIED	031 UNSALARIED		31,361			31,361	
SUBTOTAL FOR UNSALARIED			31,361			31,361	
SUBTOTAL FOR BUDGET CODE 1001			31,361			31,361	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2302 FINANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	520,802	12		520,802	
SUBTOTAL FOR F/T SALARIED			12	520,802	12		520,802	
04 ADD GRS PAY		047 OVERTIME		11,057			11,057	
SUBTOTAL FOR ADD GRS PAY				11,057			11,057	
SUBTOTAL FOR BUDGET CODE 2302			12	531,859	12		531,859	
BUDGET CODE: 2308 QUALITY ASSURANCE								
04 ADD GRS PAY		047 OVERTIME		971			971	
SUBTOTAL FOR ADD GRS PAY				971			971	
SUBTOTAL FOR BUDGET CODE 2308				971			971	
TOTAL FOR ACS ADMINISTRATION			1,362	73,627,829	1,262	100-	80,556,647	6,928,818
TOTAL FOR ADMINISTRATIVE-PS			1,480	78,349,422	1,380	100-	85,278,240	6,928,818

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,480	78,349,422	1,380	85,278,240	6,928,818
FINANCIAL PLAN SAVINGS	221-	3,486,434-	46	5,323,943-	1,837,509-
APPROPRIATION	1,259	74,862,988	1,426	79,954,297	5,091,309

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	29,202,853	30,364,084	1,161,231
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	15,886,378	15,601,614	284,764-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	29,773,757	33,988,599	4,214,842
INTRA-CITY SALES			
TOTAL	74,862,988	79,954,297	5,091,309

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

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1001	CHILD PROTECTIVE SPECIALIST	D 067	52366			5	5	34,085-55,966	204,896	204,896
*1003	CHILD PROTECTIVE SPECIALIST S	D 067	52367			1	1	45,256-70,088	57,816	57,816
*1005	CHILD WELFARE SPECIALIST	D 067	52369			41	41	32,043-53,484	1,592,290	1,592,290
*1007	CHILD WELFARE SPECIALIST SUPE	D 067	52370			118	118	45,256-67,718	6,328,490	6,328,490
*1009	SPECIAL OFFICER	D 067	70810			18	18	27,280-33,771	458,190	458,190
*1010	SENIOR SPECIAL OFFICER	D 067	70815			2	2	37,570-37,570	75,140	75,140
*1240	DEPUTY GENERAL COUNSEL (HRA)	D 067	95680			2	2	39,154-156000	205,153	205,153
*1256	MEDIA SERVICES TECHNICIAN	D 067	90622			1	1	29,533-57,564	33,058	33,058
*1290	ADMINISTRATIVE PUBLIC HEALTH	D 067	10032			3	3	39,154-156000	213,155	213,155
*1354	PROJECT MANAGER	D 067	22426			2	2	43,675-56,986	100,661	100,661
*1355	ASSOCIATE PROJECT MANAGER	D 067	22427			1	1	51,845-81,287	54,273	54,273
*1455	SENIOR CONSULTANT (EARLY CHIL	D 067	51636			1	1	55,122-66,136	55,414	55,414
*1500	ADMINISTRATIVE ENGINEER	D 067	10015			1	1	39,154-156000	70,749	70,749
*1505	SUPERVISOR OF MECHANICS	D 067	90774			1	1	34,556-73,498	89,638	89,638
*1545	ADMINISTRATIVE ACCOUNTANT	D 067	10001			3	3	33,000-156000	185,099	185,099
*1605	PROCUREMENT ANALYST	D 067	12158			2	2	31,633-67,031	75,302	75,302
*1688	CONTRACT SPECIALIST	D 067	40561			2	2	32,066-53,028	78,386	78,386
*1725	CUSTODIAN	D 067	80609			1	1	26,064-55,930	34,859	34,859
*1840	ELECTRICIAN	D 067	91717			2	2	37,545-68,904	127,890	127,890
*1988	SENIOR COMMUNITY LIAISON WORK	D 067	56094			1	1	35,850-46,439	40,173	40,173
*1992	COMMUNITY ASSISTANT	D 067	56056			2	2	22,907-28,331	50,232	50,232
*1993	PRIN COMM LIAISON WKR W EXCEP	D 067	56095			4	4	46,439-56,818	185,903	185,903
*2228	CITY LABORER (GROUP,A)	D 067	90702			1	1	41,635-45,289	46,087	46,087
*2317	ASSOCIATE GRAPHIC ARTIST	D 067	91416			2	2	45,022-66,637	96,811	96,811
*3030	ASSOCIATE BOOKKEEPER	D 067	40527			15	15	36,065-45,725	540,975	540,975
*3043	CONSTRUCTION PROJECT MANAGER	D 067	34202			5	5	43,675-81,287	269,004	269,004
*3060	COMPUTER SPECIALIST (SOFTWARE	D 067	13632			1	1	63,286-91,966	71,197	71,197
*3092	CLERICAL AIDE	D 067	10250			3	3	22,768-27,576	68,304	68,304
*3095	CLERICAL ASSOCIATE	D 067	10251			4	4	20,095-42,184	144,701	144,701
*3148	ADMINISTRATIVE PROJECT MANAGE	D 067	83008			2	2	39,154-156000	156,466	156,466
*4046	INVESTIGATOR(DISCP)(ONLY FOR	D 067	06316			1	1	32,661-60,318	53,430	53,430
*5000	ASSOCIATE PROJECT MANAGER	D 067	22427			3	3	51,845-81,287	176,224	176,224
*5001	ASSOCIATE ACCOUNTANT	D 067	40517			9	9	43,255-60,175	397,644	397,644
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	7	489,250	2	-5	30,623-156000	184,713	-304,537
1125	GENERAL COUNSEL (HRA)	D 067	95688	1	120,510		-1	39,154-156000		-120,510
1153	ADMINISTRATIVE MANAGER	D 067	10025	4	226,600		-4	33,000-156000		-226,600
1195	ADMINISTRATIVE ACCOUNTANT	D 067	10001	3	169,950		-3	33,000-156000		-169,950
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	156	7,505,236	123	-33	47,485-70,549	6,965,710	-539,526
1262	SUPERVISOR II SOCIAL WORK	D 067	52632	1	44,676		-1	51,310-61,266		-44,676
1277	ADMINISTRATIVE STAFF ANALYST	D 067	10026	88	5,675,300	98	10	33,000-156000	7,147,070	1,471,770
1286	ADMINISTRATIVE DIRECTOR OF SO	D 067	10056	1	66,950	6	5	39,154-156000	440,149	373,199
1291	ASSOCIATE MANAGEMENT AUDITOR	D 067	40503	2	88,413	1	-1	50,085-65,878	50,085	-38,328
1300	COMMISSIONER OF CHILDREN'S SE	D 067	94518			1	1	39,154-156000	162,800	162,800
1419	SUPERVISOR I (WELFARE)	D 067	52311	17	589,260	9	-8	26,276-55,122	358,786	-230,474
					917					

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

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1438	SUPERVISOR I SOCIAL WORK	D 067	52631	11	420,456		-11	43,900-55,122		-420,456
1466	COMPUTER SERVICE TECHNICIAN	D 067	13615	3	88,471		-3	31,656-44,246		-88,471
1475	TELECOMMUNICATION MANAGER	D 067	82984	1	58,350		-1	39,154-156000		-58,350
1480	SUPERVISOR II (WELFARE)	D 067	52312	16	646,956	5	-11	30,861-61,266	240,025	-406,931
1482	ADMINISTRATIVE PROJECT COORDI	D 067	10030	1	38,549		-1	33,000-113500		-38,549
1494	SUPERVISOR III (WELFARE)	D 067	52313	5	223,382	1	-4	51,310-66,136	58,838	-164,544
1520	ELECTRICAL ENGINEER	D 067	20315	1	45,760	1		51,845-81,287	52,684	6,924
1525	MECHANICAL ENGINEER	D 067	20415	1	45,760	4	3	51,845-81,287	217,762	172,002
1530	SUPERVISOR III (SOCIAL WORK)	D 067	52633	2	98,208		-2	56,396-66,136		-98,208
1540	COMPUTER ASSOCIATE (SOFTWARE)	D 067	13631	26	1,200,782	15	-11	51,429-75,286	822,003	-378,779
1610	ARCHITECT	D 067	21215	8	366,078	3	-5	51,845-81,287	190,979	-175,099
1618	PRINCIPAL ADMINISTRATIVE ASSO	D 067	10124	202	7,251,959	147	-55	36,365-59,816	5,932,419	-1,319,540
1626	SUPERVISOR II (SOCIAL WORK)	D 067	52632	37	1,653,016	2	-35	51,310-61,266	116,439	-1,536,577
1665	COMPUTER ASSOCIATE/OPERATIONS	D 067	13621	1	41,900	7	6	39,564-75,286	321,428	279,528
1680	COMPUTER ASSOCIATE (TECHNICAL	D 067	13611	5	205,099	9	4	39,367-75,286	414,454	209,355
1685	ASSOCIATE ACCOUNTANT (INCL. O	D 067	40517	21	780,563	10	-11	43,255-60,175	434,630	-345,933
1702	ASSISTANT COMMISSIONER(CHILD	D 067	95601	1	87,550	1		39,154-156000	83,232	-4,318
1726	SENIOR BUILDING CUSTODIAN	D 067	80635	2	61,462		-2	29,836-39,882		-61,462
1741	CASEWORKER	D 067	52304	43	1,205,867	40	-3	20,613-47,711	1,333,740	127,873
1751	ASSOCIATE SPACE ANALYST	D 067	80183	3	137,279	3		51,845-65,292	155,535	18,256
1755	ASSISTANT MECHANICAL ENGINEER	D 067	20410	1	38,549		-1	43,675-56,986		-38,549
1760	ASSISTANT ARCHITECT	D 067	21210	1	38,549	2	1	43,675-56,986	88,763	50,214
1765	SUPERVISOR CARPENTER	D 067	92071	1	58,108	1		40,486-58,798	62,848	4,740
1770	SUPERVISOR OF BUILDING CUSTOD	D 067	80660	1	37,199		-1	36,116-47,928		-37,199
1785	SUPERVISOR OF NURSES	D 067	50960	6	317,250	4	-2	34,767-42,581	248,117	-69,133
1811	STAFF ANALYST	D 067	12626	47	1,863,152	54	7	41,512-53,684	2,450,705	587,553
1860	PLUMBER	D 067	91915	1	63,789	2	1	49,165-68,716	132,128	68,339
1885	CARPENTER	D 067	92005	1	53,263		-1	37,746-53,578		-53,263
1910	ACCOUNTANT (INCL. OTB)	D 067	40510	2	61,932	1	-1	35,083-45,821	35,083	-26,849
1920	ASSOCIATE INSPECTOR (CONSTRUC	D 067	31642	1	36,893	1		34,775-64,058	48,553	11,660
1991	COMMUNITY ASSOCIATE	D 067	56057	3	77,321	5	2	26,998-42,839	209,212	131,891
2001	COMMUNITY COORDINATOR	D 067	56058	14	509,285	12	-2	38,106-56,396	517,832	8,547
2018	MANAGEMENT AUDITOR	D 067	40502	1	38,178	1		43,255-60,175	43,255	5,077
2070	SUPERVISING SPECIAL OFFICER	D 067	70817	1	38,110		-1	43,178-43,178		-38,110
2071	PRINCIPAL SPECIAL OFFICER (DO	D 067	70818	1	43,864	2	1	49,697-53,265	105,199	61,335
2084	PURCHASING AGENT	D 067	12121	3	110,375	5	2	33,128-58,378	188,092	77,717
2086	ASSISTANT PURCHASING AGENT	D 067	12120	1	27,648		-1	28,961-37,234		-27,648
2160	STAFF NURSE	D 067	50910	1	47,802		-1	27,961-47,303		-47,802
2173	MAINTENANCE WORKER	D 067	90698	1	35,306	1		33,742-36,561	42,741	7,435
2205	COMPUTER SPECIALIST (SOFTWARE	D 067	13632	17	1,026,264	13	-4	63,286-91,966	954,238	-72,026
2217	COMPUTER AIDE	D 067	13620	3	83,454	13	10	31,656-44,246	434,398	350,944
2227	*LABORER (GROUP A)	D 067	90753	4	150,895	4		31,403-37,918	183,200	32,305
2270	MOTOR VEHICLE SUPERVISOR #	D 067	91232	4	137,451	1	-3	38,932-38,932	38,965	-98,486
2275	BUILDING CUSTODIAN	D 067	80610	11	354,142	6	-5	26,012-33,546	169,260	-184,882

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

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
2300	RESEARCH SCIENTIST	D 067	21755	8	445,717	10	2	57,775-81,368	656,458	210,741
2305	ASSISTANT ACCOUNTANT	D 067	40505	1	27,416		-1	31,062-38,912		-27,416
2316	GRAPHIC ARTIST	D 067	91415	2	66,630	1	-1	34,887-47,540	34,887	-31,743
2322	RESEARCH ASSISTANT	D 067	60910	2	106,939	4	2	35,083-46,162	138,983	32,044
2376	ASSISTANT BUILDING CUSTODIAN	D 067	80605	4	97,611	4		23,692-30,952	110,588	12,977
2410	MOTOR VEHICLE OPERATOR ##	D 067	91212	5	129,641	6	1	30,862-33,526	199,535	69,894
2520	JUNIOR BUILDING CUSTODIAN	D 067	80601	6	138,030	3	-3	22,335-27,849	78,192	-59,838
2592	CITY CUSTODIAL ASSISTANT	D 067	90644	3	65,431		-3	24,710-29,908		-65,431
2636	TELECOMMUNICATIONS ASSOCIATE	D 067	20243	3	112,125	1	-2	33,512-60,790	46,760	-65,365
2637	TELECOMMUNICATIONS SPECIALIST	D 067	20245	1	49,529		-1	56,115-76,164		-49,529
2750	SHEET METAL WORKER	D 067	92340	1	56,998	1		48,361-53,933	69,572	12,574
2820	PSYCHOLOGIST	D 067	52110			1	1	48,922-71,587	68,580	68,580
3028	ADMINISTRATIVE CONTRACT SPECI	D 067	10095	1	56,650	1		39,154-156000	70,934	14,284
3032	BOOKKEEPER	D 067	40526	1	32,993	10	9	29,625-38,640	309,740	276,747
3070	CONTRACTING AGENT	D 067	06627	3	107,736	2	-1	29,246-55,554	72,290	-35,446
3072	PRINTING PRESS OPERATOR	D 067	92123			1	1	50,216-50,216	57,754	57,754
3094	CLERICAL ASSOCIATE	D 067	10251	79	1,945,254	138	59	20,095-42,184	3,913,259	1,968,005
3096	SECRETARY (LEVELS 1A,2A,3A&04	D 067	10252	25	576,965	27	2	22,768-42,184	789,428	212,463
3098	SUPERVISOR OF OFFICE MACHINE	D 067	11704			2	2	28,103-42,184	57,547	57,547
3302	DIRECTOR OF FIELD OPERATIONS	D 067	95600			1	1	39,154-156000	86,505	86,505
3500	PARALEGAL AIDE	D 067	30080	54	1,506,245	9	-45	29,045-40,593	286,747	-1,219,498
4025	ASSOCIATE GENERAL COUNSEL (DS	D 067	06286	3	200,850		-3	33,000-113500		-200,850
4026	ASSISTANT GENERAL COUNSEL (DO	D 067	06287	8	535,600		-8	33,000-113500		-535,600
4027	ASSISTANT GENERAL COUNSEL (DO	D 067	06287	2	154,500		-2	33,000-113500		-154,500
4028	ASSISTANT GENERAL COUNSEL (DO	D 067	06287	2	195,700		-2	33,000-113500		-195,700
4056	DIRECTOR OF FIELD OPERATIONS	D 067	95600	1	49,440	3	2	39,154-156000	220,462	171,022
5007	*ATTORNEY AT LAW	D 067	30085	81	4,726,810	34	-47	46,021-81,130	2,040,392	-2,686,418
5012	AGENCY ATTORNEY	D 067	30087	113	6,241,181	141	28	46,021-81,130	7,582,867	1,341,686
5013	AGENCY ATTORNEY INTERNE	D 067	30086	54	2,135,196	51	-3	43,091-45,495	2,210,214	75,018
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	22	1,256,340	37	15	39,154-156000	3,088,482	1,832,142
5016	EXECUTIVE AGENCY COUNSEL	D 067	95005			2	2	39,154-156000	83,609	83,609
	SUBTOTAL FOR OBJECT 001			1,282	55,899,898	1,366	84		66,247,465	10,347,567
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
5000	AMOUNT TO BE SCHEDULED-PS	D 067	95050		2,580,702			33,000-113500		-2,580,702
	SUBTOTAL FOR OBJECT 053				2,580,702					-2,580,702
	POSITION SCHEDULE FOR U/A 005			1,282	58,480,600	1,366	84		66,247,465	7,766,865

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:									
BUDGET CODE: DT20 Disaster Relief Title XX									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS					100,000				100,000-
SUBTOTAL FOR BUDGET CODE DT20					100,000				100,000-
TOTAL FOR					100,000				100,000-
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES									
BUDGET CODE: 1600 DIRECT FOSTER CARE									
50 SOCIAL SERV	040001	50D	DIRECT FOSTER CARE OF CHILDREN		517,000			517,000	
	042001	50D	DIRECT FOSTER CARE OF CHILDREN						
	819001	50D	DIRECT FOSTER CARE OF CHILDREN		56,000			56,000	
		504	DIRECT FOSTER CARE OF CHILDREN		21,036,628			20,662,318	374,310-
SUBTOTAL FOR SOCIAL SERV					21,609,628			21,235,318	374,310-
60 CNTRCTL SVCS		642	CHILDRENS CHARITABLE INSTITUTN		2,687,400			2,087,400	600,000-
		643	CHILD WELFARE SERVICES	67	4,986,000	67		4,986,000	
SUBTOTAL FOR CNTRCTL SVCS				67	7,673,400	67		7,073,400	600,000-
SUBTOTAL FOR BUDGET CODE 1600				67	29,283,028	67		28,308,718	974,310-
BUDGET CODE: 1601 CONTRACT FOSTER CARE									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		600,000				600,000-
SUBTOTAL FOR OTHR SER&CHR					600,000				600,000-
60 CNTRCTL SVCS		642	CHILDRENS CHARITABLE INSTITUTN	70	622,976,398	70		605,837,006	17,139,392-
		643	CHILD WELFARE SERVICES	10	8,553,851	10		9,653,851	1,100,000
SUBTOTAL FOR CNTRCTL SVCS				80	631,530,249	80		615,490,857	16,039,392-
SUBTOTAL FOR BUDGET CODE 1601				80	632,130,249	80		615,490,857	16,639,392-
BUDGET CODE: 1602 FOSTER CARE NCIB									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES	13	24,327,965	13		16,628,833	7,699,132-
SUBTOTAL FOR CNTRCTL SVCS				13	24,327,965	13		16,628,833	7,699,132-
SUBTOTAL FOR BUDGET CODE 1602				13	24,327,965	13		16,628,833	7,699,132-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1603 FOSTER CARE-INSTITUTIONAL SCHL								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		19,809,524			19,809,524	
SUBTOTAL FOR SOCIAL SERV				19,809,524			19,809,524	
SUBTOTAL FOR BUDGET CODE 1603				19,809,524			19,809,524	
BUDGET CODE: 1604 FOSTER CARE-SPECIAL EDUCATION								
50 SOCIAL SERV		543 SPEC ED FACIL INST FOST CARE		75,820,404			77,418,654	1,598,250
SUBTOTAL FOR SOCIAL SERV				75,820,404			77,418,654	1,598,250
SUBTOTAL FOR BUDGET CODE 1604				75,820,404			77,418,654	1,598,250
BUDGET CODE: 1605 CONGREGATE CARE								
50 SOCIAL SERV	846001	50D DIRECT FOSTER CARE OF CHILDREN		525,000			525,000	
		504 DIRECT FOSTER CARE OF CHILDREN		975,000			975,000	
SUBTOTAL FOR SOCIAL SERV				1,500,000			1,500,000	
SUBTOTAL FOR BUDGET CODE 1605				1,500,000			1,500,000	
BUDGET CODE: 1606 DIRECT FOSTER CARE TRANSPORTAT								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	1	2,273,000	1		2,273,000	
SUBTOTAL FOR CNTRCTL SVCS			1	2,273,000	1		2,273,000	
SUBTOTAL FOR BUDGET CODE 1606			1	2,273,000	1		2,273,000	
BUDGET CODE: 1607 Contract Foster Care - STAR Program								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,864,603				2,864,603-
SUBTOTAL FOR OTHR SER&CHR				2,864,603				2,864,603-
SUBTOTAL FOR BUDGET CODE 1607				2,864,603				2,864,603-
TOTAL FOR FOSTER CARE SERVICES			161	788,008,773	161		761,429,586	26,579,187-

RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES

BUDGET CODE: 1700 PROTECTIVE MISC CONT

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
50 SOCIAL SERV	816001	50D	DIRECT FOSTER CARE OF CHILDREN		50,000				50,000-
	819001	50D	DIRECT FOSTER CARE OF CHILDREN		4,022,995			4,022,995	
SUBTOTAL FOR SOCIAL SERV					4,072,995			4,022,995	50,000-
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES	12	2,418,066	12		2,363,984	54,082-
SUBTOTAL FOR CNTRCTL SVCS				12	2,418,066	12		2,363,984	54,082-
SUBTOTAL FOR BUDGET CODE 1700				12	6,491,061	12		6,386,979	104,082-
BUDGET CODE: 1701 PROTECTIVE-BOARDER BABIES									
50 SOCIAL SERV		504	DIRECT FOSTER CARE OF CHILDREN		1,427,000			2,927,000	1,500,000
SUBTOTAL FOR SOCIAL SERV					1,427,000			2,927,000	1,500,000
SUBTOTAL FOR BUDGET CODE 1701					1,427,000			2,927,000	1,500,000
BUDGET CODE: 1702 PROTECTIVE-TRAINING ACADEMY									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES	4	4,922,439	4		4,349,268	573,171-
SUBTOTAL FOR CNTRCTL SVCS				4	4,922,439	4		4,349,268	573,171-
SUBTOTAL FOR BUDGET CODE 1702				4	4,922,439	4		4,349,268	573,171-
BUDGET CODE: 1703 PROTECTIVE-FLD OFFICE SUPPORT									
50 SOCIAL SERV		504	DIRECT FOSTER CARE OF CHILDREN		604,000			604,000	
SUBTOTAL FOR SOCIAL SERV					604,000			604,000	
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES	3	4,846,000	3		3,346,000	1,500,000-
SUBTOTAL FOR CNTRCTL SVCS				3	4,846,000	3		3,346,000	1,500,000-
SUBTOTAL FOR BUDGET CODE 1703				3	5,450,000	3		3,950,000	1,500,000-
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES	1	1,684,279	1		711,315	972,964-
SUBTOTAL FOR CNTRCTL SVCS				1	1,684,279	1		711,315	972,964-
SUBTOTAL FOR BUDGET CODE 1704				1	1,684,279	1		711,315	972,964-
TOTAL FOR PROTECTIVE SERVICES				20	19,974,779	20		18,324,562	1,650,217-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES									
BUDGET CODE: 1800 PREVENTIVE-GENERAL									
50 SOCIAL SERV	001	50D	DIRECT FOSTER CARE OF CHILDREN						
	260001	50D	DIRECT FOSTER CARE OF CHILDREN		5,897,000				5,897,000-
SUBTOTAL FOR SOCIAL SERV					5,897,000				5,897,000-
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES	90	57,017,011	90		48,409,851	8,607,160-
SUBTOTAL FOR CNTRCTL SVCS				90	57,017,011	90		48,409,851	8,607,160-
SUBTOTAL FOR BUDGET CODE 1800				90	62,914,011	90		48,409,851	14,504,160-
BUDGET CODE: 1802 PREVENTIVE-FRP									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES	98	11,744,769	98		11,744,769	
SUBTOTAL FOR CNTRCTL SVCS				98	11,744,769	98		11,744,769	
SUBTOTAL FOR BUDGET CODE 1802				98	11,744,769	98		11,744,769	
BUDGET CODE: 1803 PREVENTIVE-HOME MAKING									
60 CNTRCTL SVCS		648	HOMEMAKING SERVICES	10	28,770,236	10		25,438,807	3,331,429-
SUBTOTAL FOR CNTRCTL SVCS				10	28,770,236	10		25,438,807	3,331,429-
SUBTOTAL FOR BUDGET CODE 1803				10	28,770,236	10		25,438,807	3,331,429-
BUDGET CODE: 1804 PREVENTIVE-MISC CONTRACT									
50 SOCIAL SERV	260001	50D	DIRECT FOSTER CARE OF CHILDREN		2,500,000			2,500,000	
SUBTOTAL FOR SOCIAL SERV					2,500,000			2,500,000	
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES	2	6,773,000	2		5,773,000	1,000,000-
SUBTOTAL FOR CNTRCTL SVCS				2	6,773,000	2		5,773,000	1,000,000-
SUBTOTAL FOR BUDGET CODE 1804				2	9,273,000	2		8,273,000	1,000,000-
BUDGET CODE: 1805 PREVENTIVE-HOUSING SUBSIDIES									
50 SOCIAL SERV		504	DIRECT FOSTER CARE OF CHILDREN		3,610,150			5,039,000	1,428,850
SUBTOTAL FOR SOCIAL SERV					3,610,150			5,039,000	1,428,850
SUBTOTAL FOR BUDGET CODE 1805					3,610,150			5,039,000	1,428,850
TOTAL FOR PREVENTIVE SERVICES				200	116,312,166	200		98,905,427	17,406,739-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES									
BUDGET CODE: 1900 ADOPTION SUBSIDIES									
50 SOCIAL SERV		505	SUBSIDIZED ADOPTION		303,475,944			316,063,461	12,587,517
SUBTOTAL FOR SOCIAL SERV					303,475,944			316,063,461	12,587,517
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES	1	3,961,000	1		1,961,000	2,000,000-
SUBTOTAL FOR CNTRCTL SVCS				1	3,961,000	1		1,961,000	2,000,000-
SUBTOTAL FOR BUDGET CODE 1900				1	307,436,944	1		318,024,461	10,587,517
TOTAL FOR ADOPTION SERVICES				1	307,436,944	1		318,024,461	10,587,517
TOTAL FOR CHILD WELFARE-OTPS				382	1,231,832,662	382		1,196,684,036	35,148,626-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	13,567,995	1,231,832,662	7,620,995	1,196,684,036	35,148,626-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		1,231,832,664		1,196,684,038	35,148,626-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	317,058,453	299,598,589	17,459,864-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	420,830,371	404,003,525	16,826,846-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	493,943,840	493,081,924	861,916-
INTRA-CITY SALES			
TOTAL	1,231,832,664	1,196,684,038	35,148,626-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

ADMIN FOR CHILDREN'S SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	7,481	376,222,685	7,554	382,522,207	6,299,522
SUM OF FINANCIAL PLAN SAVINGS	201-	12,237,909-	153-	11,334,741-	903,168
SUM OF APPROPRIATION	7,280	363,984,776	7,401	371,187,466	7,202,690

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	128,857,295	133,316,543	4,459,248
SUM OF OTHER CATEGORICAL	43,750		43,750-
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	78,933,784	78,388,962	544,822-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	423,436	423,436	
SUM OF FEDERAL - OTHER	155,726,511	159,058,525	3,332,014
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	363,984,776	371,187,466	7,202,690
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

ADMIN FOR CHILDREN'S SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	41,034,835	1,959,466,767	32,489,659	1,883,376,794	76,089,973-
SUM OF FINANCIAL PLAN SAVINGS		470,110-		470,110-	
SUM OF APPROPRIATION		1,958,996,657		1,882,906,684	76,089,973-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	497,687,914	505,357,403	7,669,489
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	431,738,210	415,327,885	16,410,325-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	34,838,200	21,628,200	13,210,000-
SUM OF FEDERAL - OTHER	994,583,405	940,444,268	54,139,137-
SUM OF INTRA-CITY SALES	148,928	148,928	
SUM OF TOTALS	1,958,996,657	1,882,906,684	76,089,973-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	7,481	376,222,685	7,554	382,522,207	6,299,522
FINANCIAL PLAN SAVINGS	201-	12,237,909-	153-	11,334,741-	903,168
APPROPRIATION	7,280	363,984,776	7,401	371,187,466	7,202,690
OTPS					
TOTALS FOR OPERATING BUDGET		1,959,466,767		1,883,376,794	76,089,973-
FINANCIAL PLAN SAVINGS		470,110-		470,110-	
APPROPRIATION		1,958,996,657		1,882,906,684	76,089,973-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7,481	2,335,689,452	7,554	2,265,899,001	69,790,451-
FINANCIAL PLAN SAVINGS	201-	12,708,019-	153-	11,804,851-	903,168
APPROPRIATION	7,280	2,322,981,433	7,401	2,254,094,150	68,887,283-
FUNDING					
CITY		626,545,209		638,673,946	12,128,737
OTHER CATEGORICAL		43,750			43,750-
CAPITAL FUNDS - I.F.A.					
STATE		510,671,994		493,716,847	16,955,147-
FEDERAL - JTPA					
FEDERAL - C.D.		35,261,636		22,051,636	13,210,000-
FEDERAL - OTHER		1,150,309,916		1,099,502,793	50,807,123-
INTRA-CITY SALES		148,928		148,928	
TOTAL FUNDING		2,322,981,433		2,254,094,150	68,887,283-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION									
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		5,690			5,690	
	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,645,140			2,645,140	
		100	SUPPLIES + MATERIALS - GENERAL					979,352	979,352
SUBTOTAL FOR SUPPLYS&MATL					2,650,830			3,630,182	979,352
30 PROPTY&EQUIP		314	OFFICE FURITURE		5,200			5,200	
SUBTOTAL FOR PROPTY&EQUIP					5,200			5,200	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		11,301,432			11,301,432	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		285,000			285,000	
	002001	40X	CONTRACTUAL SERVICES-GENERAL		1,519,784			958,432	561,352-
	032001	40X	CONTRACTUAL SERVICES-GENERAL		2,012,025			1,594,025	418,000-
	042001	40X	CONTRACTUAL SERVICES-GENERAL		250,000				250,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		838,708			838,708	
	858001	40X	CONTRACTUAL SERVICES-GENERAL		179,940			100,000	79,940-
	902001	40X	CONTRACTUAL SERVICES-GENERAL						
	903001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		54,681			54,681	
	856001	42C	HEAT LIGHT & POWER		7,310,310			7,591,247	280,937
	858001	42G	DATA PROCESSING SERVICES		133,000			133,000	
SUBTOTAL FOR OTHR SER&CHR					23,884,880			22,856,525	1,028,355-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		215,195			129,332	85,863-
SUBTOTAL FOR FXD MIS CHGS					215,195			129,332	85,863-
SUBTOTAL FOR BUDGET CODE 6611					26,756,105			26,621,239	134,866-
BUDGET CODE: 7711 DSS AGENCYWIDE AOTPS									
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		43,000			43,000	
SUBTOTAL FOR OTHR SER&CHR					43,000			43,000	
SUBTOTAL FOR BUDGET CODE 7711					43,000			43,000	
BUDGET CODE: 9121 I/C SALES-PSYCHIATRY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		75,478			75,478	
SUBTOTAL FOR SUPPLYS&MATL					75,478			75,478	
SUBTOTAL FOR BUDGET CODE 9121					75,478			75,478	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 9211 Ladder's to Success								
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		600,000				600,000-
SUBTOTAL FOR CNTRCTL SVCS				600,000				600,000-
SUBTOTAL FOR BUDGET CODE 9211				600,000				600,000-
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,017,447			3,017,447	
		101 PRINTING SUPPLIES		665,000			665,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000			3,000	
		106 MOTOR VEHICLE FUEL		150,001			150,001	
		117 POSTAGE		6,740,704			6,990,704	250,000
		169 MAINTENANCE SUPPLIES		405,000			400,000	5,000-
		170 CLEANING SUPPLIES		5,000			5,000	
		199 DATA PROCESSING SUPPLIES		800,000			800,000	
SUBTOTAL FOR SUPPLYS&MATL				11,786,152			12,031,152	245,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500,000			500,000	
		305 MOTOR VEHICLES		150,000			150,000	
		314 OFFICE FURITURE		125,000			125,000	
		315 OFFICE EQUIPMENT		105,758			105,758	
		337 BOOKS-OTHER		135,000			135,000	
SUBTOTAL FOR PROPTY&EQUIP				1,015,758			1,015,758	
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		32,150,052			31,986,052	164,000-
		417 ADVERTISING		65,000			32,000	33,000-
SUBTOTAL FOR OTHR SER&CHR				32,215,052			32,018,052	197,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	31	3,339,637	31		5,668,299	2,328,662
		602 TELECOMMUNICATIONS MAINT	50	3,501,557	50		3,501,557	
		608 MAINT & REP GENERAL	100	7,662,871	100		5,534,209	2,128,662-
		612 OFFICE EQUIPMENT MAINTENANCE	157	2,700,000	157		2,700,000	
		613 DATA PROCESSING EQUIPMENT	50	2,900,000	50		2,900,000	
		615 PRINTING CONTRACTS	25	360,000	25		360,000	
		619 SECURITY SERVICES	102	8,300,000	102		8,300,000	
		622 TEMPORARY SERVICES	50	5,882,511	50		6,467,451	584,940
		624 CLEANING SERVICES	100	4,056,000	100		4,056,000	
		633 TRANSPORTATION EXPENDITURES	20	1,276,872	20		1,276,872	
		671 TRAINING PRGM CITY EMPLOYEES	20	2,556,151	20		3,075,014	518,863
		681 PROF SERV ACCTING & AUDITING	8	1,444,000	8		1,444,000	
		682 PROF SERV LEGAL SERVICES	6	858,331	6		858,331	
		686 PROF SERV OTHER	10	1,605,000	10		1,075,000	530,000-
		688 BANK CHARGES PUBLIC ASST ACCT	5	500,000	5		500,000	
SUBTOTAL FOR CNTRCTL SVCS			734	46,942,930	734		47,716,733	773,803
			930					

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 9911				734	91,959,892	734		92,781,695	821,803
BUDGET CODE: 9912 Management Information Systems									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		3,200,000			3,200,000	
SUBTOTAL FOR PROPTY&EQUIP					3,200,000			3,200,000	
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		17,400,567	1	1	10,733,900	6,666,667-
SUBTOTAL FOR CNTRCTL SVCS					17,400,567	1	1	10,733,900	6,666,667-
SUBTOTAL FOR BUDGET CODE 9912					20,600,567	1	1	13,933,900	6,666,667-
TOTAL FOR BUDGET ADMINISTRATION				734	140,035,042	735	1	133,455,312	6,579,730-
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT									
BUDGET CODE: 2000 MIS-YEAR 2000									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1			1	
SUBTOTAL FOR OTHR SER&CHR					1			1	
SUBTOTAL FOR BUDGET CODE 2000					1			1	
BUDGET CODE: 6381 PURCH MATERIALS MGMT AOTPS									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		770			770	
	856001	10F	MOTOR VEHICLE FUEL		4,227			4,227	
SUBTOTAL FOR SUPPLYS&MATL					4,997			4,997	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		394,124			394,124	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		5,849			5,849	
	032001	40X	CONTRACTUAL SERVICES-GENERAL		162,860			162,860	
		400	CONTRACTUAL SERVICES-GENERAL		3,261			3,261	
	856001	42C	HEAT LIGHT & POWER		3,570,286			3,707,492	137,206
	858001	42G	DATA PROCESSING SERVICES		99,812			99,812	
SUBTOTAL FOR OTHR SER&CHR					4,236,192			4,373,398	137,206
SUBTOTAL FOR BUDGET CODE 6381					4,241,189			4,378,395	137,206
TOTAL FOR PURCHASING MATERIALS MANAGEMNT					4,241,190			4,378,396	137,206

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

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR ADMINISTRATION-OTPS				734	144,276,232	735	1	137,833,708	6,442,524-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
ADMINISTRATION-OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	30,977,152	144,276,232	30,000,140	137,833,708	6,442,524-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		144,276,232		137,833,708	6,442,524-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	59,026,674	50,454,713	8,571,961-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	29,921,880	34,661,598	4,739,718
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	55,252,200	52,641,919	2,610,281-
INTRA-CITY SALES	75,478	75,478	
TOTAL	144,276,232	137,833,708	6,442,524-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2213 HEAP Admin FY'02								
50 SOCIAL SERV		513 HOME ENERGY ASSISTANCE PROGRAM		1,000,000				1,000,000-
SUBTOTAL FOR SOCIAL SERV				1,000,000				1,000,000-
SUBTOTAL FOR BUDGET CODE 2213				1,000,000				1,000,000-
BUDGET CODE: 2813 HEAP Program FY'02								
50 SOCIAL SERV		513 HOME ENERGY ASSISTANCE PROGRAM		1,057,581				1,057,581-
SUBTOTAL FOR SOCIAL SERV				1,057,581				1,057,581-
SUBTOTAL FOR BUDGET CODE 2813				1,057,581				1,057,581-
BUDGET CODE: 2913 LIHEAP Contingency Funds for Cooling								
50 SOCIAL SERV		513 HOME ENERGY ASSISTANCE PROGRAM		2,159,592				2,159,592-
SUBTOTAL FOR SOCIAL SERV				2,159,592				2,159,592-
SUBTOTAL FOR BUDGET CODE 2913				2,159,592				2,159,592-
BUDGET CODE: 3813 HEAP Program FY'03								
50 SOCIAL SERV		513 HOME ENERGY ASSISTANCE PROGRAM		16,119,279				16,119,279-
SUBTOTAL FOR SOCIAL SERV				16,119,279				16,119,279-
SUBTOTAL FOR BUDGET CODE 3813				16,119,279				16,119,279-
BUDGET CODE: 6613 TANF Services Plan - IC								
50 SOCIAL SERV		512 EMPLOYMENT SERVICES		1,500,000				1,500,000-
SUBTOTAL FOR SOCIAL SERV				1,500,000				1,500,000-
SUBTOTAL FOR BUDGET CODE 6613				1,500,000				1,500,000-
TOTAL FOR				21,836,452				21,836,452-
RESPONSIBILITY CENTER: 0528 FAMILY INDEPENDENCE ADMINISTON								
BUDGET CODE: 9933 PA AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		163,120			163,120	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		109 FUEL OIL		305,385			305,385	
		199 DATA PROCESSING SUPPLIES		38,000				38,000-
SUBTOTAL FOR SUPPLYS&MATL				506,505			468,505	38,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		89,000			89,000	
		314 OFFICE FURITURE		75,000			75,000	
		315 OFFICE EQUIPMENT		75,000			75,000	
		337 BOOKS-OTHER		25,000				25,000-
SUBTOTAL FOR PROPTY&EQUIP				264,000			239,000	25,000-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		40,227,184			40,047,184	180,000-
SUBTOTAL FOR OTHR SER&CHR				40,227,184			40,047,184	180,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	2,524,726	10		3,489,726	965,000
		612 OFFICE EQUIPMENT MAINTENANCE		920,000				920,000-
		613 DATA PROCESSING EQUIPMENT		490,000				490,000-
		615 PRINTING CONTRACTS	20	600,000	20		600,000	
		622 TEMPORARY SERVICES	20	2,318,317	20		2,826,317	508,000
		684 PROF SERV COMPUTER SERVICES	3	150,000	3		150,000	
		686 PROF SERV OTHER	3	150,000	3		150,000	
		688 BANK CHARGES PUBLIC ASST ACCT	4	1,100,000	4		1,100,000	
SUBTOTAL FOR CNTRCTL SVCS			60	8,253,043	60		8,316,043	63,000
SUBTOTAL FOR BUDGET CODE 9933			60	49,250,732	60		49,070,732	180,000-
BUDGET CODE: 9956 CD SITE RENOVATION								
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,987,055				1,987,055-
SUBTOTAL FOR PROPTY&EQUIP				1,987,055				1,987,055-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		10,134,019				10,134,019-
SUBTOTAL FOR OTHR SER&CHR				10,134,019				10,134,019-
SUBTOTAL FOR BUDGET CODE 9956				12,121,074				12,121,074-
TOTAL FOR FAMILY INDEPENDENCE ADMINISTON			60	61,371,806	60		49,070,732	12,301,074-
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM								
BUDGET CODE: 6513 INCOME MAINTENANCE								
50 SOCIAL SERV		509 NON-GRANT CHARGES		420,000			420,000	
SUBTOTAL FOR SOCIAL SERV				420,000			420,000	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 6513			420,000			420,000	
BUDGET CODE: 9303 Federally Non-Particip. PA Non-Grant Chg							
50 SOCIAL SERV	509 NON-GRANT CHARGES		4,685,000			4,685,000	
SUBTOTAL FOR SOCIAL SERV			4,685,000			4,685,000	
SUBTOTAL FOR BUDGET CODE 9303			4,685,000			4,685,000	
BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges							
50 SOCIAL SERV	509 NON-GRANT CHARGES		6,935,047			6,935,047	
SUBTOTAL FOR SOCIAL SERV			6,935,047			6,935,047	
SUBTOTAL FOR BUDGET CODE 9313			6,935,047			6,935,047	
BUDGET CODE: 9403 Federally Non-Part. PA Non-Grant Contrac							
60 CNTRCTL SVCS	649 NON GRANT CHARGES	1	3,430,000	1		3,430,000	
SUBTOTAL FOR CNTRCTL SVCS		1	3,430,000	1		3,430,000	
SUBTOTAL FOR BUDGET CODE 9403		1	3,430,000	1		3,430,000	
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts							
60 CNTRCTL SVCS	649 NON GRANT CHARGES	68	21,236,036	68		21,236,036	
SUBTOTAL FOR CNTRCTL SVCS		68	21,236,036	68		21,236,036	
SUBTOTAL FOR BUDGET CODE 9413		68	21,236,036	68		21,236,036	
BUDGET CODE: 9503 INCOME SUPPORT FNP							
50 SOCIAL SERV	516 PAYMENTS FOR HOME RELIEF		277,481,542			279,829,738	2,348,196
SUBTOTAL FOR SOCIAL SERV			277,481,542			279,829,738	2,348,196
SUBTOTAL FOR BUDGET CODE 9503			277,481,542			279,829,738	2,348,196
BUDGET CODE: 9513 INCOME SUPPORT FP							
50 SOCIAL SERV	514 AID TO DEPENDENT CHILDREN		831,893,306			851,846,674	19,953,368
SUBTOTAL FOR SOCIAL SERV			831,893,306			851,846,674	19,953,368
SUBTOTAL FOR BUDGET CODE 9513			831,893,306			851,846,674	19,953,368

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
BUDGET CODE: 9533 PA LOCAL CHARGES							
50 SOCIAL SERV	509 NON-GRANT CHARGES		5,020,000			5,020,000	
SUBTOTAL FOR SOCIAL SERV			5,020,000			5,020,000	
SUBTOTAL FOR BUDGET CODE 9533			5,020,000			5,020,000	
BUDGET CODE: 9543 IMMIGRANT FOOD ASSISTANCE PGM							
50 SOCIAL SERV	509 NON-GRANT CHARGES		498,309			309	498,000-
SUBTOTAL FOR SOCIAL SERV			498,309			309	498,000-
SUBTOTAL FOR BUDGET CODE 9543			498,309			309	498,000-
BUDGET CODE: 9553 SUBSTANCE ABUSE SERVICES							
50 SOCIAL SERV	509 NON-GRANT CHARGES		50,376,000			56,261,000	5,885,000
SUBTOTAL FOR SOCIAL SERV			50,376,000			56,261,000	5,885,000
SUBTOTAL FOR BUDGET CODE 9553			50,376,000			56,261,000	5,885,000
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES							
50 SOCIAL SERV	509 NON-GRANT CHARGES		2,017,000			2,017,000	
SUBTOTAL FOR SOCIAL SERV			2,017,000			2,017,000	
SUBTOTAL FOR BUDGET CODE 9563			2,017,000			2,017,000	
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		35,000			35,000	
SUBTOTAL FOR SUPPLYS&MATL			35,000			35,000	
30 PROPTY&EQUIP	315 OFFICE EQUIPMENT		12,000			2,000	10,000-
SUBTOTAL FOR PROPTY&EQUIP			12,000			2,000	10,000-
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		2,729,874			2,729,874	
SUBTOTAL FOR OTHR SER&CHR			2,729,874			2,729,874	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	1,300,000	4		1,300,000	
	615 PRINTING CONTRACTS	2	5,000	2		5,000	
	622 TEMPORARY SERVICES	3	464,106	3		474,106	10,000
	681 PROF SERV ACCTING & AUDITING	1	10,000	1		10,000	
SUBTOTAL FOR CNTRCTL SVCS		10	1,779,106	10		1,789,106	10,000

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 9923			10	4,555,980	10		4,555,980	
BUDGET CODE: 9953 PAPERLESS OFFICE SYSTEM								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	200,000	4		200,000	
		686 PROF SERV OTHER	2	100,000	2		100,000	
SUBTOTAL FOR CNTRCTL SVCS			6	300,000	6		300,000	
SUBTOTAL FOR BUDGET CODE 9953			6	300,000	6		300,000	
BUDGET CODE: 9963 ELIG VERIFICATION UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,001			50,001	
		106 MOTOR VEHICLE FUEL		18,000			18,000	
SUBTOTAL FOR SUPPLYS&MATL				68,001			68,001	
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL						
	901001	40X CONTRACTUAL SERVICES-GENERAL		655,000			655,000	
	905001	40X CONTRACTUAL SERVICES-GENERAL						
	902001	46X SPECIAL EXPENSE		350,850			286,000	64,850-
SUBTOTAL FOR OTHR SER&CHR				1,005,850			941,000	64,850-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	759,120	5		759,120	
		607 MAINT & REP MOTOR VEH EQUIP	5	47,000	5		47,000	
		622 TEMPORARY SERVICES	15	764,295	15		829,145	64,850
SUBTOTAL FOR CNTRCTL SVCS			25	1,570,415	25		1,635,265	64,850
SUBTOTAL FOR BUDGET CODE 9963			25	2,644,266	25		2,644,266	
TOTAL FOR INCOME SUPPORT PROGRAM			110	1,211,492,486	110		1,239,181,050	27,688,564
RESPONSIBILITY CENTER: 0539 EMPLOYMENT SERVICES								
BUDGET CODE: 6603 EMPLOYMENT SERVICES								
50 SOCIAL SERV	040001	51B EMPLOYMENT SERVICES						
	042001	51B EMPLOYMENT SERVICES		6,960,718			6,960,718	
	056001	51B EMPLOYMENT SERVICES		87,094			87,094	
	072001	51B EMPLOYMENT SERVICES		194,770			194,770	
	094001	51B EMPLOYMENT SERVICES		4,257,060				4,257,060-
	125001	51B EMPLOYMENT SERVICES		172,425			172,425	
	260001	51B EMPLOYMENT SERVICES		443,283			443,283	
	781001	51B EMPLOYMENT SERVICES		2,971,315				2,971,315-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
	801001	51B	EMPLOYMENT SERVICES						
	806001	51B	EMPLOYMENT SERVICES		212,460			212,460	
	816001	51B	EMPLOYMENT SERVICES		134,680			134,680	
	819001	51B	EMPLOYMENT SERVICES		368,000			368,000	
	827001	51B	EMPLOYMENT SERVICES		1,934,732			1,934,732	
	841001	51B	EMPLOYMENT SERVICES		63,000			63,000	
	846001	51B	EMPLOYMENT SERVICES		72,127,604			15,749,049	56,378,555-
	856001	51B	EMPLOYMENT SERVICES		6,449,143			6,449,143	
		512	EMPLOYMENT SERVICES		25,096,851			13,790,781	11,306,070-
SUBTOTAL FOR SOCIAL SERV					121,473,135			46,560,135	74,913,000-
SUBTOTAL FOR BUDGET CODE 6603					121,473,135			46,560,135	74,913,000-
BUDGET CODE: 9603 EMPLOYMENT SERVICES FNP									
50 SOCIAL SERV		512	EMPLOYMENT SERVICES		8,092,000			8,092,000	
SUBTOTAL FOR SOCIAL SERV					8,092,000			8,092,000	
SUBTOTAL FOR BUDGET CODE 9603					8,092,000			8,092,000	
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP									
50 SOCIAL SERV		512	EMPLOYMENT SERVICES		27,198,160			36,576,981	9,378,821
SUBTOTAL FOR SOCIAL SERV					27,198,160			36,576,981	9,378,821
SUBTOTAL FOR BUDGET CODE 9613					27,198,160			36,576,981	9,378,821
BUDGET CODE: 9623 OES CHILD CARE									
50 SOCIAL SERV		512	EMPLOYMENT SERVICES		10,059,000			114,059,000	104,000,000
SUBTOTAL FOR SOCIAL SERV					10,059,000			114,059,000	104,000,000
SUBTOTAL FOR BUDGET CODE 9623					10,059,000			114,059,000	104,000,000
BUDGET CODE: 9713 Employment Services Contracts									
60 CNTRCTL SVCS		662	EMPLOYMENT SERVICES	62	91,685,250	62		35,089,250	56,596,000-
SUBTOTAL FOR CNTRCTL SVCS				62	91,685,250	62		35,089,250	56,596,000-
SUBTOTAL FOR BUDGET CODE 9713				62	91,685,250	62		35,089,250	56,596,000-
BUDGET CODE: 9723 WIA I: Employment Services									
60 CNTRCTL SVCS		662	EMPLOYMENT SERVICES					25,000,000	25,000,000
SUBTOTAL FOR CNTRCTL SVCS								25,000,000	25,000,000

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 9723								25,000,000	25,000,000
BUDGET CODE: 9803 Substance Abuse Services									
60 CNTRCTL SVCS		662	EMPLOYMENT SERVICES	25	33,274,000	25		19,474,000	13,800,000-
SUBTOTAL FOR CNTRCTL SVCS				25	33,274,000	25		19,474,000	13,800,000-
SUBTOTAL FOR BUDGET CODE 9803				25	33,274,000	25		19,474,000	13,800,000-
BUDGET CODE: 9823 ACS-Child Care									
60 CNTRCTL SVCS		662	EMPLOYMENT SERVICES		131,862,647			27,862,647	104,000,000-
SUBTOTAL FOR CNTRCTL SVCS					131,862,647			27,862,647	104,000,000-
SUBTOTAL FOR BUDGET CODE 9823					131,862,647			27,862,647	104,000,000-
BUDGET CODE: 9833 Employment Services-Other									
60 CNTRCTL SVCS		662	EMPLOYMENT SERVICES		7,700,000				7,700,000-
SUBTOTAL FOR CNTRCTL SVCS					7,700,000				7,700,000-
SUBTOTAL FOR BUDGET CODE 9833					7,700,000				7,700,000-
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		47,400			47,400	
SUBTOTAL FOR SUPPLYS&MATL					47,400			47,400	
30 PROPTY&EQUIP		305	MOTOR VEHICLES		149,000			72,000	77,000-
SUBTOTAL FOR PROPTY&EQUIP					149,000			72,000	77,000-
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		9,366,505			9,366,505	
SUBTOTAL FOR OTHR SER&CHR					9,366,505			9,366,505	
60 CNTRCTL SVCS		622	TEMPORARY SERVICES	10	1,667,178	10		1,744,178	77,000
		684	PROF SERV COMPUTER SERVICES	3	1	3		1	
SUBTOTAL FOR CNTRCTL SVCS				13	1,667,179	13		1,744,179	77,000
SUBTOTAL FOR BUDGET CODE 9943				13	11,230,084	13		11,230,084	
TOTAL FOR EMPLOYMENT SERVICES				100	442,574,276	100		323,944,097	118,630,179-

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR PUBLIC ASSISTANCE - OTPS				270	1,737,275,020	270		1,612,195,879	125,079,141-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	97,382,134	1,737,275,020	33,710,354	1,612,195,879	125,079,141-
FINANCIAL PLAN SAVINGS		100,000-			100,000
APPROPRIATION		1,737,175,020		1,612,195,879	124,979,141-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	549,318,097	579,843,651	30,525,554
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	500,573,400	530,357,133	29,783,733
FEDERAL - JTPA			
FEDERAL - C.D.	12,121,074		12,121,074-
FEDERAL - OTHER	675,162,449	501,995,095	173,167,354-
INTRA-CITY SALES			
TOTAL	1,737,175,020	1,612,195,879	124,979,141-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM									
BUDGET CODE: 9534 Home Care (MMIS)									
60 CNTRCTL SVCS		647	HOME CARE SERVICES	90	167,247,798	90		183,351,798	16,104,000
SUBTOTAL FOR CNTRCTL SVCS				90	167,247,798	90		183,351,798	16,104,000
SUBTOTAL FOR BUDGET CODE 9534				90	167,247,798	90		183,351,798	16,104,000
BUDGET CODE: 9544 HOME CARE-NON-MMIS									
60 CNTRCTL SVCS		647	HOME CARE SERVICES	35	85,482,000	35		85,482,000	
SUBTOTAL FOR CNTRCTL SVCS				35	85,482,000	35		85,482,000	
SUBTOTAL FOR BUDGET CODE 9544				35	85,482,000	35		85,482,000	
BUDGET CODE: 9554 MEDICAID-NON MMIS									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		300,000			300,000	
	816001	40X	CONTRACTUAL SERVICES-GENERAL		2,700,000			2,700,000	
SUBTOTAL FOR OTHR SER&CHR					3,000,000			3,000,000	
50 SOCIAL SERV		518	MEDICAL ASSISTANCE		72,187,000			72,187,000	
SUBTOTAL FOR SOCIAL SERV					72,187,000			72,187,000	
SUBTOTAL FOR BUDGET CODE 9554					75,187,000			75,187,000	
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE									
50 SOCIAL SERV		518	MEDICAL ASSISTANCE		2,831,866,447			3,116,092,494	284,226,047
SUBTOTAL FOR SOCIAL SERV					2,831,866,447			3,116,092,494	284,226,047
SUBTOTAL FOR BUDGET CODE 9564					2,831,866,447			3,116,092,494	284,226,047
BUDGET CODE: 9574 Medicaid Child Care (MMIS)									
50 SOCIAL SERV		519	CHILDREN'S VOL AGENCY MEDICAID		25,484,000			26,759,000	1,275,000
SUBTOTAL FOR SOCIAL SERV					25,484,000			26,759,000	1,275,000
SUBTOTAL FOR BUDGET CODE 9574					25,484,000			26,759,000	1,275,000
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		222,404			205,384	17,020-
SUBTOTAL FOR SUPPLYS&MATL					222,404			205,384	17,020-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30 PROPTY&EQUIP		314	OFFICE FURITURE		34,000			34,000	
		315	OFFICE EQUIPMENT		12,000			2,000	10,000-
SUBTOTAL FOR PROPTY&EQUIP					46,000			36,000	10,000-
40 OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		500,000			500,000	
		414	RENTALS - LAND BLDGS & STRUCTS		12,711,583			12,711,583	
SUBTOTAL FOR OTHR SER&CHR					13,211,583			13,211,583	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	13	344,000	13		344,000	
		622	TEMPORARY SERVICES	15	783,918	15		783,918	
		686	PROF SERV OTHER	3	150,000	3		150,000	
SUBTOTAL FOR CNTRCTL SVCS				31	1,277,918	31		1,277,918	
SUBTOTAL FOR BUDGET CODE 9944				31	14,757,905	31		14,730,885	27,020-
TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM				156	3,200,025,150	156		3,501,603,177	301,578,027

RESPONSIBILITY CENTER: 0535 MAP-MEDICAID ELIGIBILITY

BUDGET CODE: 9913 MOHIA

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40 OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL		997,027			997,027	
SUBTOTAL FOR OTHR SER&CHR					997,027			997,027	
SUBTOTAL FOR BUDGET CODE 9913					997,027			997,027	
TOTAL FOR MAP-MEDICAID ELIGIBILITY					997,027			997,027	
TOTAL FOR MEDICAL ASSISTANCE - OTPS				156	3,201,022,177	156		3,502,600,204	301,578,027

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,497,027	3,201,022,177	4,497,027	3,502,600,204	301,578,027
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,201,022,177		3,502,600,204	301,578,027

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	3,052,037,347	3,348,812,884	296,775,537
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	86,547,658	89,093,658	2,546,000
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	62,437,172	64,693,662	2,256,490
INTRA-CITY SALES			
TOTAL	3,201,022,177	3,502,600,204	301,578,027

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

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: DT21 Disaster Title XX							
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		605,000				605,000-
SUBTOTAL FOR CNTRCTL SVCS			605,000				605,000-
SUBTOTAL FOR BUDGET CODE DT21			605,000				605,000-
TOTAL FOR			605,000				605,000-
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS							
BUDGET CODE: 9105 DOMESTIC VIOLENCE VENDOR PYMTS							
50 SOCIAL SERV	510 HOMELESS FAMILY SERVICES		30,010,423			30,010,423	
SUBTOTAL FOR SOCIAL SERV			30,010,423			30,010,423	
SUBTOTAL FOR BUDGET CODE 9105			30,010,423			30,010,423	
BUDGET CODE: 9115 VDV DIRECT RUN COSTS							
50 SOCIAL SERV	510 HOMELESS FAMILY SERVICES		250,000			250,000	
SUBTOTAL FOR SOCIAL SERV			250,000			250,000	
SUBTOTAL FOR BUDGET CODE 9115			250,000			250,000	
BUDGET CODE: 9125 OTHER VDV SERVICES							
50 SOCIAL SERV	510 HOMELESS FAMILY SERVICES		16,986,667			16,986,667	
SUBTOTAL FOR SOCIAL SERV			16,986,667			16,986,667	
SUBTOTAL FOR BUDGET CODE 9125			16,986,667			16,986,667	
BUDGET CODE: 9135 EMERG DV SHELTER CONTRACTS							
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	15	7,681,670	15		7,681,670	
SUBTOTAL FOR CNTRCTL SVCS		15	7,681,670	15		7,681,670	
SUBTOTAL FOR BUDGET CODE 9135		15	7,681,670	15		7,681,670	
BUDGET CODE: 9145 CONTRACTED TIER II DV SHELTERS							
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	3	7,263,144	3		6,168,094	1,095,050-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS				3	7,263,144	3		6,168,094	1,095,050-
SUBTOTAL FOR BUDGET CODE 9145				3	7,263,144	3		6,168,094	1,095,050-
BUDGET CODE: 9175 Domestic Violence Out of County Payments									
50 SOCIAL SERV	002001	51X	HOMELESS FAMILY SERVICES		175,000				175,000-
		510	HOMELESS FAMILY SERVICES		2,825,000			3,000,000	175,000
SUBTOTAL FOR SOCIAL SERV					3,000,000			3,000,000	
SUBTOTAL FOR BUDGET CODE 9175					3,000,000			3,000,000	
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE									
10 SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES		7,631,509			7,631,509	
SUBTOTAL FOR SUPPLYS&MATL					7,631,509			7,631,509	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	13	3,742,626	13		3,712,626	30,000-
SUBTOTAL FOR CNTRCTL SVCS				13	3,742,626	13		3,712,626	30,000-
SUBTOTAL FOR BUDGET CODE 9895				13	11,374,135	13		11,344,135	30,000-
BUDGET CODE: 9945 DAS-AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		45,000			15,000	30,000-
SUBTOTAL FOR SUPPLYS&MATL					45,000			15,000	30,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		25,000				25,000-
		314	OFFICE FURITURE		706,495			111,002	595,493-
		315	OFFICE EQUIPMENT		17,000				17,000-
		337	BOOKS-OTHER		10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP					758,495			111,002	647,493-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	40,000	5		227,000	187,000
		615	PRINTING CONTRACTS		5,000				5,000-
		622	TEMPORARY SERVICES	4	35,034	4		35,034	
SUBTOTAL FOR CNTRCTL SVCS				9	80,034	9		262,034	182,000
SUBTOTAL FOR BUDGET CODE 9945				9	883,529	9		388,036	495,493-
BUDGET CODE: 9985 FOOD STAMP NUTRITION ED GRANT									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		166,512				166,512-
SUBTOTAL FOR CNTRCTL SVCS					166,512				166,512-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 9985					166,512				166,512-
TOTAL FOR CRISIS, DISASTER + SERVIVORS				40	77,616,080	40		75,829,025	1,787,055-
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS									
BUDGET CODE: 9955 OCIS-AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		110,520			110,520	
SUBTOTAL FOR SUPPLYS&MATL					110,520			110,520	
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		2,848,483			2,848,483	
SUBTOTAL FOR OTHR SER&CHR					2,848,483			2,848,483	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	69,507	5		315,000	245,493
		622	TEMPORARY SERVICES	3	51,150	3		51,150	
		686	PROF SERV OTHER	4	100,000	4		100,000	
SUBTOTAL FOR CNTRCTL SVCS				12	220,657	12		466,150	245,493
SUBTOTAL FOR BUDGET CODE 9955				12	3,179,660	12		3,425,153	245,493
TOTAL FOR *INACT ADULT SVCS ADULT INSTNS				12	3,179,660	12		3,425,153	245,493
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD									
BUDGET CODE: 6735 PROTECTIVE SERV FOR ADULTS									
50 SOCIAL SERV	841001	50X	SOCIAL SERVICES - GENERAL		800,000			800,000	
SUBTOTAL FOR SOCIAL SERV					800,000			800,000	
SUBTOTAL FOR BUDGET CODE 6735					800,000			800,000	
BUDGET CODE: 6785 CCSS AOTPS									
10 SUPPLYS&MATL	856001	11X	FOOD & FORAGE SUPPLIES		50,000			50,000	
SUBTOTAL FOR SUPPLYS&MATL					50,000			50,000	
SUBTOTAL FOR BUDGET CODE 6785					50,000			50,000	
BUDGET CODE: 9725 Protective Services for Adult Contracts									

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		641 PROTECTIVE SERVICES FOR ADULTS	10	7,051,000	10		7,051,000	
SUBTOTAL FOR CNTRCTL SVCS			10	7,051,000	10		7,051,000	
SUBTOTAL FOR BUDGET CODE 9725			10	7,051,000	10		7,051,000	
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS								
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		1,049,000			1,049,000	
SUBTOTAL FOR SOCIAL SERV				1,049,000			1,049,000	
SUBTOTAL FOR BUDGET CODE 9735				1,049,000			1,049,000	
BUDGET CODE: 9935 PSA-AOTPS								
30 PROPTY&EQUIP		337 BOOKS-OTHER		85,000				85,000-
SUBTOTAL FOR PROPTY&EQUIP				85,000				85,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	92,884	3		206,000	113,116
		622 TEMPORARY SERVICES	10		10		221,884	221,884
SUBTOTAL FOR CNTRCTL SVCS			13	92,884	13		427,884	335,000
SUBTOTAL FOR BUDGET CODE 9935			13	177,884	13		427,884	250,000
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			23	9,127,884	23		9,377,884	250,000
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES								
BUDGET CODE: 5235 HOPWA 3&5 TRANS RFPS								
60 CNTRCTL SVCS		651 AIDS SERVICES		2,000,000				2,000,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000,000				2,000,000-
SUBTOTAL FOR BUDGET CODE 5235				2,000,000				2,000,000-
BUDGET CODE: 9035 HOPWA Training Academy								
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,100				3,100-
SUBTOTAL FOR PROPTY&EQUIP				3,100				3,100-
60 CNTRCTL SVCS		651 AIDS SERVICES		389,403				389,403-
SUBTOTAL FOR CNTRCTL SVCS				389,403				389,403-
SUBTOTAL FOR BUDGET CODE 9035				392,503				392,503-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
BUDGET CODE: 9055 HOPWA VI - AOTPS								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		94,011				94,011-
SUBTOTAL FOR CNTRCTL SVCS				94,011				94,011-
SUBTOTAL FOR BUDGET CODE 9055				94,011				94,011-
BUDGET CODE: 9205 DAS SRO HOTELS								
50 SOCIAL SERV		511 AIDS SERVICES		24,088,000			19,088,000	5,000,000-
SUBTOTAL FOR SOCIAL SERV				24,088,000			19,088,000	5,000,000-
SUBTOTAL FOR BUDGET CODE 9205				24,088,000			19,088,000	5,000,000-
BUDGET CODE: 9215 DAS OTHER SERVICES								
50 SOCIAL SERV		511 AIDS SERVICES		2,214,000			2,214,000	
SUBTOTAL FOR SOCIAL SERV				2,214,000			2,214,000	
SUBTOTAL FOR BUDGET CODE 9215				2,214,000			2,214,000	
BUDGET CODE: 9225 DAS SCATTER SITE HOUSING								
60 CNTRCTL SVCS		651 AIDS SERVICES	35	50,882,053	35		50,882,053	
SUBTOTAL FOR CNTRCTL SVCS			35	50,882,053	35		50,882,053	
SUBTOTAL FOR BUDGET CODE 9225			35	50,882,053	35		50,882,053	
BUDGET CODE: 9235 DAS SUPPORTIVE HOUSING								
60 CNTRCTL SVCS		651 AIDS SERVICES	20	39,636,000	20		44,636,000	5,000,000
SUBTOTAL FOR CNTRCTL SVCS			20	39,636,000	20		44,636,000	5,000,000
SUBTOTAL FOR BUDGET CODE 9235			20	39,636,000	20		44,636,000	5,000,000
BUDGET CODE: 9245 OTHER DAS CONTRACTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2			2	
SUBTOTAL FOR SUPPLYS&MATL				2			2	
60 CNTRCTL SVCS		651 AIDS SERVICES	10	1,649,100	10		1,430,000	219,100-
SUBTOTAL FOR CNTRCTL SVCS			10	1,649,100	10		1,430,000	219,100-
SUBTOTAL FOR BUDGET CODE 9245			10	1,649,102	10		1,430,002	219,100-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
TOTAL FOR DIVISION OF AIDS SERVICES				65	120,955,669	65		118,250,055	2,705,614-
TOTAL FOR ADULT SERVICES - OTPS				140	211,484,293	140		206,882,117	4,602,176-

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
ADULT SERVICES - OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,025,000	211,484,293	850,000	206,882,117	4,602,176-
FINANCIAL PLAN SAVINGS		11,500			11,500-
APPROPRIATION		211,495,793		206,882,117	4,613,676-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	83,055,278	82,433,178	622,100-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	74,574,981	74,574,981	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	53,865,534	49,873,958	3,991,576-
INTRA-CITY SALES			
TOTAL	211,495,793	206,882,117	4,613,676-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY							
BUDGET CODE: 0021 COMMISSIONER'S OFFICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	37	1,450,935	37		1,450,935	
SUBTOTAL FOR F/T SALARIED		37	1,450,935	37		1,450,935	
03 UNSALARIED	031 UNSALARIED		1,939,549			1,939,549	
SUBTOTAL FOR UNSALARIED			1,939,549			1,939,549	
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
	X42 PY LONGEVITY DIFFERENTIAL		5			5	
	X47 PY OVERTIME		5			5	
	041 ASSIGNMENT DIFFERENTIAL		33,667			33,667	
	042 LONGEVITY DIFFERENTIAL		552			552	
	046 TERMINAL LEAVE		5			5	
	047 OVERTIME		19,624			19,624	
	049 BACKPAY - PRIOR YEARS		15			15	
	061 SUPPER MONEY		200			200	
SUBTOTAL FOR ADD GRS PAY			54,078			54,078	
SUBTOTAL FOR BUDGET CODE 0021		37	3,444,562	37		3,444,562	
BUDGET CODE: 1021 MENTAL HEALTH SERVICES							
03 UNSALARIED	031 UNSALARIED		1,168,117			1,168,117	
SUBTOTAL FOR UNSALARIED			1,168,117			1,168,117	
SUBTOTAL FOR BUDGET CODE 1021			1,168,117			1,168,117	
TOTAL FOR ADMIN/COMMR FIRST DEPUTY		37	4,612,679	37		4,612,679	
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE							
BUDGET CODE: 0006 MGMT BUDGET AND POLICY							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	640,140	17		640,140	
SUBTOTAL FOR F/T SALARIED		17	640,140	17		640,140	
03 UNSALARIED	031 UNSALARIED		79,274			79,274	
SUBTOTAL FOR UNSALARIED			79,274			79,274	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,331			4,331	
	047 OVERTIME		7,000			7,000	

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
	049 BACKPAY - PRIOR YEARS		5			5	
	061 SUPPER MONEY		800			800	
SUBTOTAL FOR ADD GRS PAY			12,136			12,136	
SUBTOTAL FOR BUDGET CODE 0006		17	731,550	17		731,550	
TOTAL FOR OFFICE OF FINANCE		17	731,550	17		731,550	
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: 0007 BUDGET ADMINISTRATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	39	2,066,598	39		2,066,598	
SUBTOTAL FOR F/T SALARIED		39	2,066,598	39		2,066,598	
03 UNSALARIED	031 UNSALARIED		101,390			101,390	
SUBTOTAL FOR UNSALARIED			101,390			101,390	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5			5	
	042 LONGEVITY DIFFERENTIAL		9,953			9,953	
	047 OVERTIME		19,303			19,303	
	061 SUPPER MONEY		800			800	
SUBTOTAL FOR ADD GRS PAY			30,061			30,061	
SUBTOTAL FOR BUDGET CODE 0007		39	2,198,049	39		2,198,049	
BUDGET CODE: 1007 CD ADMIN. HEADCOUNT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	97,744	2		97,744	
SUBTOTAL FOR F/T SALARIED		2	97,744	2		97,744	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,108			2,108	
SUBTOTAL FOR ADD GRS PAY			2,108			2,108	
SUBTOTAL FOR BUDGET CODE 1007		2	99,852	2		99,852	
TOTAL FOR BUDGET ADMINISTRATION		41	2,297,901	41		2,297,901	

RESPONSIBILITY CENTER: 0216 OFFICE OF FINANICAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0031 FISCAL OPERATIONS-REVENUE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	4,062,606	17		4,062,606	
SUBTOTAL FOR F/T SALARIED			17	4,062,606	17		4,062,606	
03 UNSALARIED		031 UNSALARIED		79,923			79,923	
SUBTOTAL FOR UNSALARIED				79,923			79,923	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		040 EDUC AND LICENCE DIFFERENTIAL		5			5	
		041 ASSIGNMENT DIFFERENTIAL		2,087			2,087	
		042 LONGEVITY DIFFERENTIAL		217,570			217,570	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		262,152			262,152	
		049 BACKPAY - PRIOR YEARS		15			15	
		061 SUPPER MONEY		8,910			8,910	
SUBTOTAL FOR ADD GRS PAY				490,754			490,754	
SUBTOTAL FOR BUDGET CODE 0031			17	4,633,283	17		4,633,283	
BUDGET CODE: 1032 REVENUE GENERATING PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	576,476	6		576,476	
SUBTOTAL FOR F/T SALARIED			6	576,476	6		576,476	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,789			20,789	
		042 LONGEVITY DIFFERENTIAL		25,578			25,578	
		043 SHIFT DIFFERENTIAL		25,578			25,578	
		047 OVERTIME		25,299			25,299	
SUBTOTAL FOR ADD GRS PAY				97,244			97,244	
SUBTOTAL FOR BUDGET CODE 1032			6	673,720	6		673,720	
TOTAL FOR OFFICE OF FINANICAL MANAGEMENT			23	5,307,003	23		5,307,003	
RESPONSIBILITY CENTER: 0217 PROGRAM OPERATIONS								
BUDGET CODE: 0012 FINANCIAL MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	163,483	2		163,483	
SUBTOTAL FOR F/T SALARIED			2	163,483	2		163,483	
03 UNSALARIED		031 UNSALARIED		287,576			287,576	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR UNSALARIED				287,576			287,576	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X47 PY OVERTIME		5			5	
		040 EDUC AND LICENCE DIFFERENTIAL		5			5	
		041 ASSIGNMENT DIFFERENTIAL		2,168			2,168	
		042 LONGEVITY DIFFERENTIAL		55,956			55,956	
		043 SHIFT DIFFERENTIAL		5			5	
		045 HOLIDAY PAY		5			5	
		047 OVERTIME		8,472			8,472	
		049 BACKPAY - PRIOR YEARS		5			5	
		061 SUPPER MONEY		1,400			1,400	
SUBTOTAL FOR ADD GRS PAY				68,041			68,041	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5	
SUBTOTAL FOR FRINGE BENES				5			5	
SUBTOTAL FOR BUDGET CODE 0012			2	519,105	2		519,105	
TOTAL FOR PROGRAM OPERATIONS			2	519,105	2		519,105	
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS								
BUDGET CODE: 0018 FISCAL OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	3,021,148	91		3,021,148	
SUBTOTAL FOR F/T SALARIED			91	3,021,148	91		3,021,148	
03 UNSALARIED		031 UNSALARIED		198,396			198,396	
SUBTOTAL FOR UNSALARIED				198,396			198,396	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,650			3,650	
		042 LONGEVITY DIFFERENTIAL		119,369			119,369	
		043 SHIFT DIFFERENTIAL		612			612	
		046 TERMINAL LEAVE		3,028			3,028	
		047 OVERTIME		13,886			13,886	
		061 SUPPER MONEY		4,290			4,290	
SUBTOTAL FOR ADD GRS PAY				144,835			144,835	
SUBTOTAL FOR BUDGET CODE 0018			91	3,364,379	91		3,364,379	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1017 JTPA - Fiscal Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12		12			
SUBTOTAL FOR F/T SALARIED			12		12			
SUBTOTAL FOR BUDGET CODE 1017			12		12			
TOTAL FOR OFFICE OF FISCAL OPERATIONS			103	3,364,379	103		3,364,379	
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES								
BUDGET CODE: 0013 PERSONNEL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,400,895	92	61	2,400,895	
SUBTOTAL FOR F/T SALARIED			31	2,400,895	92	61	2,400,895	
03 UNSALARIED		031 UNSALARIED		1,409,866			1,409,866	
SUBTOTAL FOR UNSALARIED				1,409,866			1,409,866	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X47 PY OVERTIME		5			5	
		040 EDUC AND LICENCE DIFFERENTIAL		324			324	
		041 ASSIGNMENT DIFFERENTIAL		134,426			134,426	
		042 LONGEVITY DIFFERENTIAL		275,434			275,434	
		043 SHIFT DIFFERENTIAL		5			5	
		045 HOLIDAY PAY		5			5	
		046 TERMINAL LEAVE		28,829			28,829	
		047 OVERTIME		256,425			256,425	
		049 BACKPAY - PRIOR YEARS		10			10	
		050 PMTS TO BENEFIC DECSD EMPLOYES		384,393			384,393	
		054 SALARY REVIEW ADJUSTMENTS		1,000			1,000	
		061 SUPPER MONEY		7,000			7,000	
SUBTOTAL FOR ADD GRS PAY				1,087,871			1,087,871	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,060			1,060	
SUBTOTAL FOR FRINGE BENES				1,060			1,060	
SUBTOTAL FOR BUDGET CODE 0013			31	4,899,692	92	61	4,899,692	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1014 OFFICE OF FOOD STAMPS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	366,451	13		366,451	
SUBTOTAL FOR F/T SALARIED		13	366,451	13		366,451	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		488			488	
	042 LONGEVITY DIFFERENTIAL		959			959	
	043 SHIFT DIFFERENTIAL		966			966	
	047 OVERTIME		247			247	
	061 SUPPER MONEY		185			185	
SUBTOTAL FOR ADD GRS PAY			2,845			2,845	
SUBTOTAL FOR BUDGET CODE 1014		13	369,296	13		369,296	
TOTAL FOR PERSONNEL SERVICES		44	5,268,988	105	61	5,268,988	
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION							
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	769,393	16		769,393	
SUBTOTAL FOR F/T SALARIED		16	769,393	16		769,393	
03 UNSALARIED	031 UNSALARIED		210,380			210,380	
SUBTOTAL FOR UNSALARIED			210,380			210,380	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5			5	
	042 LONGEVITY DIFFERENTIAL		5			5	
	047 OVERTIME		2,000			2,000	
	061 SUPPER MONEY		195			195	
SUBTOTAL FOR ADD GRS PAY			2,205			2,205	
SUBTOTAL FOR BUDGET CODE 0015		16	981,978	16		981,978	
TOTAL FOR PERSONNEL ADMINISTRATION		16	981,978	16		981,978	
RESPONSIBILITY CENTER: 0411 ADMIN + SUPPORT SERVICES							
BUDGET CODE: 0030 DEPUTY ADMINISTRATOR EEO							
01 F/T SALARIED	001 FULL YEAR POSITIONS		308,256			308,256	
SUBTOTAL FOR F/T SALARIED			308,256			308,256	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,622			1,622	
		042 LONGEVITY DIFFERENTIAL		205			205	
		047 OVERTIME		9,074			9,074	
		049 BACKPAY - PRIOR YEARS		5			5	
SUBTOTAL FOR ADD GRS PAY				10,906			10,906	
SUBTOTAL FOR BUDGET CODE 0030				319,162			319,162	
TOTAL FOR ADMIN + SUPPORT SERVICES				319,162			319,162	
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES								
BUDGET CODE: 0050 GAS ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	988,972	21		988,972	
SUBTOTAL FOR F/T SALARIED			21	988,972	21		988,972	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X57 BONUS- NONPENSIONABLE		5			5	
		041 ASSIGNMENT DIFFERENTIAL		5			5	
		042 LONGEVITY DIFFERENTIAL		476			476	
		043 SHIFT DIFFERENTIAL		116			116	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		54,071			54,071	
		057 BONUS PAYMENTS		5			5	
		061 SUPPER MONEY		200			200	
SUBTOTAL FOR ADD GRS PAY				54,893			54,893	
SUBTOTAL FOR BUDGET CODE 0050			21	1,043,865	21		1,043,865	
BUDGET CODE: 0051 GAS SECURITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	813,860	20		813,860	
SUBTOTAL FOR F/T SALARIED			20	813,860	20		813,860	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X47 PY OVERTIME		5			5	
		X57 BONUS- NONPENSIONABLE		5			5	
		041 ASSIGNMENT DIFFERENTIAL		2,246			2,246	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		042 LONGEVITY DIFFERENTIAL		79,516			79,516	
		043 SHIFT DIFFERENTIAL		67,584			67,584	
		045 HOLIDAY PAY		11,355			11,355	
		047 OVERTIME		454,989			454,989	
		049 BACKPAY - PRIOR YEARS		5			5	
		057 BONUS PAYMENTS		5			5	
		061 SUPPER MONEY		8,000			8,000	
SUBTOTAL FOR ADD GRS PAY				623,725			623,725	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5	
SUBTOTAL FOR FRINGE BENES				5			5	
SUBTOTAL FOR BUDGET CODE 0051			20	1,437,590	20		1,437,590	
BUDGET CODE: 0052 GAS FACILITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	234	4,467,572	234		8,043,540	3,575,968
SUBTOTAL FOR F/T SALARIED			234	4,467,572	234		8,043,540	3,575,968
03 UNSALARIED		031 UNSALARIED		395,623			395,623	
SUBTOTAL FOR UNSALARIED				395,623			395,623	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X47 PY OVERTIME		5			5	
		X57 BONUS- NONPENSIONABLE		5			5	
		041 ASSIGNMENT DIFFERENTIAL		568,644			568,644	
		042 LONGEVITY DIFFERENTIAL		227,459			227,459	
		043 SHIFT DIFFERENTIAL		786,130			786,130	
		045 HOLIDAY PAY		102,346			102,346	
		047 OVERTIME		751,391			751,391	
		049 BACKPAY - PRIOR YEARS		10			10	
		057 BONUS PAYMENTS		5			5	
		061 SUPPER MONEY		2,000			2,000	
SUBTOTAL FOR ADD GRS PAY				2,438,015			2,438,015	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220			202,220	
SUBTOTAL FOR FRINGE BENES				202,220			202,220	
SUBTOTAL FOR BUDGET CODE 0052			234	7,503,430	234		11,079,398	3,575,968

BUDGET CODE: 0054 GAS ADMINISTRATIVE MGMT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,321,833	33		1,321,833	
SUBTOTAL FOR F/T SALARIED			33	1,321,833	33		1,321,833	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		041 ASSIGNMENT DIFFERENTIAL		7,030			7,030	
		042 LONGEVITY DIFFERENTIAL		3,814			3,814	
		043 SHIFT DIFFERENTIAL		5			5	
		047 OVERTIME		2,721			2,721	
		049 BACKPAY - PRIOR YEARS		5			5	
		061 SUPPER MONEY		400			400	
SUBTOTAL FOR ADD GRS PAY				13,980			13,980	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5	
SUBTOTAL FOR FRINGE BENES				5			5	
SUBTOTAL FOR BUDGET CODE 0054			33	1,335,818	33		1,335,818	
BUDGET CODE: 0058 GAS CAPITAL CONSTRUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,408,970	30		1,408,970	
SUBTOTAL FOR F/T SALARIED			30	1,408,970	30		1,408,970	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,306			15,306	
		042 LONGEVITY DIFFERENTIAL		11			11	
		043 SHIFT DIFFERENTIAL		11			11	
		047 OVERTIME		5			5	
		061 SUPPER MONEY		295			295	
SUBTOTAL FOR ADD GRS PAY				15,628			15,628	
SUBTOTAL FOR BUDGET CODE 0058			30	1,424,598	30		1,424,598	
BUDGET CODE: 1052 GAS-OFO-FD STAMPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	815,292	26		815,292	
SUBTOTAL FOR F/T SALARIED			26	815,292	26		815,292	
04 ADD GRS PAY		X47 PY OVERTIME		20			20	
		041 ASSIGNMENT DIFFERENTIAL		6			6	
		042 LONGEVITY DIFFERENTIAL		1,229			1,229	
		043 SHIFT DIFFERENTIAL		12,477			12,477	
		045 HOLIDAY PAY		6,283			6,283	
		047 OVERTIME		86,616			86,616	
SUBTOTAL FOR ADD GRS PAY				106,631			106,631	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,598			2,598	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR FRINGE BENES			2,598			2,598	
SUBTOTAL FOR BUDGET CODE 1052		26	924,521	26		924,521	
BUDGET CODE: 1656 CD-TRADES WORKERS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	60	2,286,000	60		2,286,000	
SUBTOTAL FOR F/T SALARIED		60	2,286,000	60		2,286,000	
SUBTOTAL FOR BUDGET CODE 1656		60	2,286,000	60		2,286,000	
TOTAL FOR GENERAL SUPPORT SERVICES		424	15,955,822	424		19,531,790	3,575,968
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT							
BUDGET CODE: 0056 PROCUREMENT SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	97	3,740,011	97		3,740,011	
SUBTOTAL FOR F/T SALARIED		97	3,740,011	97		3,740,011	
03 UNSALARIED	031 UNSALARIED		363,140			363,140	
SUBTOTAL FOR UNSALARIED			363,140			363,140	
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
	X42 PY LONGEVITY DIFFERENTIAL		5			5	
	X45 PY HOLIDAY PAY		5			5	
	X47 PY OVERTIME		5			5	
	X57 BONUS- NONPENSIONABLE		5			5	
	041 ASSIGNMENT DIFFERENTIAL		4,331			4,331	
	042 LONGEVITY DIFFERENTIAL		47,902			47,902	
	043 SHIFT DIFFERENTIAL		10,819			10,819	
	045 HOLIDAY PAY		5			5	
	047 OVERTIME		72,828			72,828	
	049 BACKPAY - PRIOR YEARS		10			10	
	061 SUPPER MONEY		1,200			1,200	
SUBTOTAL FOR ADD GRS PAY			137,120			137,120	
SUBTOTAL FOR BUDGET CODE 0056		97	4,240,271	97		4,240,271	
TOTAL FOR PURCHASING MATERIALS MANAGEMNT		97	4,240,271	97		4,240,271	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1207 OFFC OF REVENUE + INVESTIGATN							
BUDGET CODE: 0061 OFFICE OF REVENUE & INVESTIGAT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	935	34,671,205	935		34,671,205	
SUBTOTAL FOR F/T SALARIED		935	34,671,205	935		34,671,205	
03 UNSALARIED	031 UNSALARIED		26,723,689			26,723,689	
SUBTOTAL FOR UNSALARIED			26,723,689			26,723,689	
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
	X42 PY LONGEVITY DIFFERENTIAL		10			10	
	X47 PY OVERTIME		10			10	
	041 ASSIGNMENT DIFFERENTIAL		3,260			3,260	
	042 LONGEVITY DIFFERENTIAL		53,050			53,050	
	043 SHIFT DIFFERENTIAL		1			1	
	047 OVERTIME		4,042,277			4,042,277	
	049 BACKPAY - PRIOR YEARS		10			10	
	061 SUPPER MONEY		375			375	
SUBTOTAL FOR ADD GRS PAY			4,098,998			4,098,998	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		8,999,202			8,999,202	
SUBTOTAL FOR AMT TO SCHED			8,999,202			8,999,202	
SUBTOTAL FOR BUDGET CODE 0061		935	74,493,094	935		74,493,094	
BUDGET CODE: 1061 OFFICE OF COLLECTIONS-F S							
01 F/T SALARIED	001 FULL YEAR POSITIONS	34	1,103,862	34		1,103,862	
SUBTOTAL FOR F/T SALARIED		34	1,103,862	34		1,103,862	
04 ADD GRS PAY	X47 PY OVERTIME		5			5	
	042 LONGEVITY DIFFERENTIAL		377			377	
	047 OVERTIME		5			5	
	049 BACKPAY - PRIOR YEARS		5			5	
	061 SUPPER MONEY		195			195	
SUBTOTAL FOR ADD GRS PAY			587			587	
SUBTOTAL FOR BUDGET CODE 1061		34	1,104,449	34		1,104,449	
TOTAL FOR OFFC OF REVENUE + INVESTIGATN		969	75,597,543	969		75,597,543	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS							
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	145	5,616,298	145		5,616,298	
SUBTOTAL FOR F/T SALARIED		145	5,616,298	145		5,616,298	
03 UNSALARIED	031 UNSALARIED		227,065			227,065	
SUBTOTAL FOR UNSALARIED			227,065			227,065	
04 ADD GRS PAY	X42 PY LONGEVITY DIFFERENTIAL		10			10	
	X47 PY OVERTIME		5			5	
	041 ASSIGNMENT DIFFERENTIAL		313,698			313,698	
	042 LONGEVITY DIFFERENTIAL		220,798			220,798	
	047 OVERTIME		28,562			28,562	
	049 BACKPAY - PRIOR YEARS		5			5	
	061 SUPPER MONEY		6,500			6,500	
SUBTOTAL FOR ADD GRS PAY			569,578			569,578	
SUBTOTAL FOR BUDGET CODE 0062		145	6,412,941	145		6,412,941	
TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS		145	6,412,941	145		6,412,941	
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS							
BUDGET CODE: 0025 INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	291,241	7		291,241	
SUBTOTAL FOR F/T SALARIED		7	291,241	7		291,241	
03 UNSALARIED	031 UNSALARIED		128,176			128,176	
SUBTOTAL FOR UNSALARIED			128,176			128,176	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		11			11	
	042 LONGEVITY DIFFERENTIAL		11			11	
	043 SHIFT DIFFERENTIAL		5			5	
	045 HOLIDAY PAY		5			5	
	047 OVERTIME		1,000			1,000	
	061 SUPPER MONEY		1,100			1,100	
SUBTOTAL FOR ADD GRS PAY			2,132			2,132	
SUBTOTAL FOR BUDGET CODE 0025		7	421,549	7		421,549	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS		7	421,549	7		421,549	
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 0040 MIS DESIGN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	270,394	7		270,394	
SUBTOTAL FOR F/T SALARIED		7	270,394	7		270,394	
03 UNSALARIED	031 UNSALARIED		144,293			144,293	
SUBTOTAL FOR UNSALARIED			144,293			144,293	
04 ADD GRS PAY	X42 PY LONGEVITY DIFFERENTIAL		5			5	
	X57 BONUS- NONPENSIONABLE		5			5	
	042 LONGEVITY DIFFERENTIAL		1,676			1,676	
	047 OVERTIME		3,576			3,576	
	049 BACKPAY - PRIOR YEARS		5			5	
	061 SUPPER MONEY		700			700	
SUBTOTAL FOR ADD GRS PAY			5,967			5,967	
SUBTOTAL FOR BUDGET CODE 0040		7	420,654	7		420,654	
BUDGET CODE: 0041 MIS GENERAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	202	11,437,514	202		11,437,514	
SUBTOTAL FOR F/T SALARIED		202	11,437,514	202		11,437,514	
03 UNSALARIED	031 UNSALARIED		735,364			735,364	
SUBTOTAL FOR UNSALARIED			735,364			735,364	
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
	X42 PY LONGEVITY DIFFERENTIAL		5			5	
	X43 PY SHIFT DIFFERENTIAL		5			5	
	X45 PY HOLIDAY PAY		5			5	
	X47 PY OVERTIME		5			5	
	X57 BONUS- NONPENSIONABLE		5			5	
	041 ASSIGNMENT DIFFERENTIAL		16,027			16,027	
	042 LONGEVITY DIFFERENTIAL		268,426			268,426	
	043 SHIFT DIFFERENTIAL		5			5	
	045 HOLIDAY PAY		5			5	
	046 TERMINAL LEAVE		5			5	
	047 OVERTIME		284,489			284,489	
	049 BACKPAY - PRIOR YEARS		10			10	
	061 SUPPER MONEY		300			300	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY			569,297			569,297	
SUBTOTAL FOR BUDGET CODE 0041		202	12,742,175	202		12,742,175	
BUDGET CODE: 0057 MIS WMS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	467,953	9		467,953	
SUBTOTAL FOR F/T SALARIED		9	467,953	9		467,953	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		648			648	
	042 LONGEVITY DIFFERENTIAL		108			108	
	043 SHIFT DIFFERENTIAL		102			102	
	047 OVERTIME		5			5	
SUBTOTAL FOR ADD GRS PAY			863			863	
SUBTOTAL FOR BUDGET CODE 0057		9	468,816	9		468,816	
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS-100%							
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	1,167,938	24		1,167,938	
SUBTOTAL FOR F/T SALARIED		24	1,167,938	24		1,167,938	
04 ADD GRS PAY	X42 PY LONGEVITY DIFFERENTIAL		10			10	
	X47 PY OVERTIME		5			5	
	041 ASSIGNMENT DIFFERENTIAL		5			5	
	042 LONGEVITY DIFFERENTIAL		2,385			2,385	
	043 SHIFT DIFFERENTIAL		665			665	
	045 HOLIDAY PAY		11			11	
	047 OVERTIME		338			338	
	049 BACKPAY - PRIOR YEARS		10			10	
	061 SUPPER MONEY		100			100	
SUBTOTAL FOR ADD GRS PAY			3,529			3,529	
SUBTOTAL FOR BUDGET CODE 1041		24	1,171,467	24		1,171,467	
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST							
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	1,630,526	28		1,630,526	
SUBTOTAL FOR F/T SALARIED		28	1,630,526	28		1,630,526	
SUBTOTAL FOR BUDGET CODE 1043		28	1,630,526	28		1,630,526	
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS		270	16,433,638	270		16,433,638	

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1559 OFFICE OF CONTRACTS EXEC									
BUDGET CODE: 0060 OFFICE OF CONTRACTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	699,558	14		699,558	
SUBTOTAL FOR F/T SALARIED				14	699,558	14		699,558	
03 UNSALARIED		031	UNSALARIED		14,784			14,784	
SUBTOTAL FOR UNSALARIED					14,784			14,784	
04 ADD GRS PAY		047	OVERTIME		6,000			6,000	
SUBTOTAL FOR ADD GRS PAY					6,000			6,000	
SUBTOTAL FOR BUDGET CODE 0060				14	720,342	14		720,342	
TOTAL FOR OFFICE OF CONTRACTS EXEC				14	720,342	14		720,342	
RESPONSIBILITY CENTER: 1661 COMMUNICATION&COMMUNITY AFFARS									
BUDGET CODE: 0027 MEDIA AFFAIRS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	1,309,033	30		1,309,033	
SUBTOTAL FOR F/T SALARIED				30	1,309,033	30		1,309,033	
03 UNSALARIED		031	UNSALARIED		64,625			64,625	
SUBTOTAL FOR UNSALARIED					64,625			64,625	
04 ADD GRS PAY		047	OVERTIME		3,000			3,000	
SUBTOTAL FOR ADD GRS PAY					3,000			3,000	
SUBTOTAL FOR BUDGET CODE 0027				30	1,376,658	30		1,376,658	
TOTAL FOR COMMUNICATION&COMMUNITY AFFARS				30	1,376,658	30		1,376,658	
TOTAL FOR ADMINISTRATION				2,239	144,561,509	2,300	61	148,137,477	3,575,968

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,239	144,561,509	2,300	148,137,477	3,575,968
FINANCIAL PLAN SAVINGS	507-	9,916,292-	544-	14,610,381-	4,694,089-
APPROPRIATION	1,732	134,645,217	1,756	133,527,096	1,118,121-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	46,699,142	46,008,600	690,542-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	37,994,365	38,830,784	836,419
FEDERAL - JTPA			
FEDERAL - C.D.	2,286,000	2,286,000	
FEDERAL - OTHER	47,665,710	46,401,712	1,263,998-
INTRA-CITY SALES			
TOTAL	134,645,217	133,527,096	1,118,121-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1103	CHIEF OF STAFF (HRA)	D 069	95801			1	1	39,154-156000	117,294	117,294
*1149	ASSOCIATE PUBLIC INFORMATION	D 069	60816			2	2	42,678-53,331	88,089	88,089
*1276	ADMINISTRATIVE SPACE ANALYST	D 069	10037			2	2	39,154-156000	137,986	137,986
*1360	ASSOCIATE COMMISSIONER FOR PE	D 069	95605			1	1	39,154-156000	105,437	105,437
*1438	SUPERVISOR II SOCIAL WORK	D 069	52632			1	1	51,310-61,266	43,900	43,900
*1467	SUPERVISING COMPUTER SERVICE	D 069	13616			2	2	47,472-61,505	93,000	93,000
*1515	CIVIL ENGINEER	D 069	20215			1	1	51,845-81,287	65,292	65,292
*1719	DEPARTMENT SUPERVISING LIBRAR	D 069	60260			1	1	42,220-53,690	42,799	42,799
*2066	ADMINISTRATIVE STOREKEEPER	D 069	10038			1	1	39,154-156000	60,066	60,066
*2200	REAL PROPERTY MANAGER	D 069	80112			1	1	33,959-48,878	44,059	44,059
*2525	COMPUTER PROGRAMMER ANALYST T	D 069	13650			1	1	31,680-31,680	29,562	29,562
*2650	*INSTITUTIONAL AIDE	D 069	81803			6	6	26,402-29,249	158,056	158,056
*3032	BOOKKEEPER	D 069	40526			5	5	29,625-38,640	193,020	193,020
*3092	CLERICAL AIDE	D 069	10250			5	5	22,768-27,576	110,780	110,780
*3095	CLERICAL ASSOCIATE	D 069	10251			1	1	20,095-42,184	28,103	28,103
*5001	ASSOCIATE ACCOUNTANT	D 069	40517			1	1	43,255-60,175	43,255	43,255
*5006	SENIOR ESTIMATOR (GENERAL CON	D 069	20127			1	1	51,845-65,292	51,845	51,845
*5068	CITY RESEARCH SCIENTIST	D 069	21744			5	5	57,775-81,368	299,390	299,390
*5071	SUPERVISOR OF ELECTRICAL INST	X 000	34205			1	1	43,675-65,292	51,845	51,845
*5079	ASSISTANT ADMINISTRATOR OF PU	D 069	95678			1	1	39,154-156000	109,834	109,834
*5099	ADMINISTRATIVE STAFF ANALYST	D 069	1002A			55	55	45,312-67,836	3,399,646	3,399,646
*5119	AGENCY CHIEF CONTRACTING OFFI	D 069	82950			1	1	33,000-115000	124,153	124,153
*6002	PARALEGAL AIDE	D 069	30080			3	3	29,045-40,593	113,604	113,604
1100	HUMAN RESOURCES ADMINISTRATOR	D 069	94370	1	135,553	1		39,154-156000	162,800	27,247
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	19	1,261,907	13	-6	30,623-156000	1,059,491	-202,416
1125	GENERAL COUNSEL (HRA)	D 069	95688	1	113,163	1		39,154-156000	129,680	16,517
1131	FIRST DEPUTY COMMISSIONER	D 069	12945	1	127,400	1		39,154-156000	150,000	22,600
1132	DEPUTY COMMISSIONER	D 069	12935	2	208,195	1	-1	39,154-156000	118,019	-90,176
1147	DIRECTOR OF LEGISLATIVE COORD	D 069	95683	1	81,273	1		39,154-156000	65,122	-16,151
1148	ADMINISTRATIVE PUBLIC INFORMA	D 069	10033	1	75,477	1		39,154-156000	66,000	-9,477
1153	ADMINISTRATIVE MANAGER	D 069	10025	21	978,623	12	-9	33,000-156000	643,927	-334,696
1154	EXECUTIVE DEPUTY ADMINISTRATO	D 069	95576	1	73,660	1		39,154-156000	119,250	45,590
1170	COMPUTER OPERATIONS MANAGER	D 069	10074	9	483,498	5	-4	27,734-156000	310,671	-172,827
1186	ADMINISTRATIVE GRAPHIC ARTIST	D 069	10003	1	46,129	1		39,154-156000	65,942	19,813
1195	ADMINISTRATIVE ACCOUNTANT	D 069	10001	4	200,801	3	-1	33,000-156000	236,270	35,469
1200	ADMINISTRATIVE AUDITOR OF ACC	D 069	10008	12	727,144	2	-10	39,154-156000	190,401	-536,743
1201	DEPUTY DIRECTOR OF LABOR RELA	D 069	95608	1	70,082		-1	39,154-156000		-70,082
1202	ASSISTANT DEPUTY ADMINISTRATO	D 069	95679	2	223,622	1	-1	39,154-156000	128,521	-95,101
1203	DIRECTOR OF INFORMATION SERVI	D 069	95819	1	105,933		-1	39,154-156000		-105,933
1205	DIRECTOR OF FISCAL OPERATIONS	D 069	95681	1	68,534		-1	39,154-156000		-68,534
1206	ASSOCIATE STAFF ANALYST	D 069	12627	126	6,142,990	149	23	47,485-70,549	8,275,255	2,132,265
1225	*PRINCIPAL HUMAN RESOURCES SP	D 069	56050	1	49,609		-1	33,000-113500		-49,609
1246	DEPUTY DIRECTOR OF ADMINISTRA	D 069	10136	1	91,118	1		39,154-156000	122,231	31,113
1265	DIRECTOR OF EEO/CONTRACT COMP	D 069	95815	1	54,617	1		39,154-156000	62,904	8,287

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1270	ADMINISTRATIVE ATTORNEY	D 069	10006	9	623,501	1	-8	33,000-156000	95,000	-528,501
1277	ADMINISTRATIVE STAFF ANALYST	D 069	10026	83	4,829,663	59	-24	33,000-156000	4,609,828	-219,835
1286	ADMINISTRATIVE DIRECTOR OF SO	D 069	10056	1	52,173	4	3	39,154-156000	292,373	240,200
1291	ASSOCIATE MANAGEMENT AUDITOR	D 069	40503	6	262,153	6		50,085-65,878	300,510	38,357
1310	ADMINISTRATIVE INVESTIGATOR	D 069	10020	25	1,334,965	32	7	39,154-156000	1,973,761	638,796
1345	SUPVR OF MECHANICS	D 069	90774	1	76,186		-1	34,556-73,498		-76,186
1354	ASSISTANT PROJECT COORDINATOR	D 069	22420	1	38,688		-1	36,336-47,411		-38,688
1355	PROJECT COORDINATOR (INCL. OT	D 069	22421	3	142,039		-3	43,133-54,320		-142,039
1356	ASSOCIATE ATTORNEY	D 069	30126	11	644,985		-11	54,236-70,195		-644,985
1363	LABOR RELATIONS ANALYST	D 069	13368	2	103,504		-2	39,985-44,531		-103,504
1364	ASSOCIATE LABOR RELATIONS ANA	D 069	13369	5	253,281	4	-1	45,199-58,521	221,892	-31,389
1368	ASSOC ADM FOR PURCHASING MATE	D 069	95668	1	66,375		-1	39,154-156000		-66,375
1373	WORD PROCESSOR	D 069	10302	1	25,454		-1	23,534-39,588		-25,454
1419	SUPERVISOR I (WELFARE)	D 069	52311	6	225,193	33	27	26,276-55,122	1,321,499	1,096,306
1450	ATTORNEY	D 069	30115	10	466,729		-10	42,654-57,284		-466,729
1466	COMPUTER SERVICE TECHNICIAN	D 069	13615	1	29,608	1		31,656-44,246	34,291	4,683
1468	COMPUTER SPECIALIST (OPERATIO	D 069	13622	1	63,530	5	4	59,175-80,320	312,824	249,294
1475	TELECOMMUNICATION MANAGER	D 069	82984	1	94,436	1		39,154-156000	112,027	17,591
1476	ASSISTANT COMMISSIONER FOR FA	D 069	95602	1	87,866	1		39,154-156000	103,729	15,863
1480	SUPERVISOR II (WELFARE)	D 069	52312	4	179,027	3	-1	30,861-61,266	144,929	-34,098
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	1	45,043	3	2	51,310-66,136	142,184	97,141
1500	ADMINISTRATIVE ENGINEER	D 069	10015	4	263,597	3	-1	39,154-156000	222,751	-40,846
1520	ELECTRICAL ENGINEER (INCL. SP	D 069	20315	1	57,836		-1	51,845-81,287		-57,836
1521	ASSISTANT ELECTRICAL ENGINEER	D 069	20310	1	45,925		-1	43,675-56,986		-45,925
1525	MECHANICAL ENGINEER (INCL. SP	D 069	20415	3	149,407	3		51,845-81,287	191,646	42,239
1535	SUPVR ELECTRICIAN	D 069	91769	3	194,807		-3	65,315-65,315		-194,807
1536	ASSISTANT SUPERVISOR OF ELECT	D 069	34208	1	40,755		-1	35,973-50,298		-40,755
1540	COMPUTER ASSOCIATE (SOFTWARE)	D 069	13631	13	642,315	12	-1	51,429-75,286	671,354	29,039
1545	ADMINISTRATIVE ARCHITECT	D 069	10004	3	194,291	2	-1	39,154-156000	162,330	-31,961
1575	SR STATIONARY ENGINEER	D 069	91638	7	506,083	5	-2	67,380-67,380	386,217	-119,866
1592	STATIONARY ENGINEER	D 069	91644	5	301,679	6	1	54,142-58,151	406,533	104,854
1606	*PROGRAM RESEARCH ANALYST	D 069	60945	2	98,797		-2	47,867-61,175		-98,797
1610	ARCHITECT	D 069	21215	2	97,590	1	-1	51,845-81,287	60,341	-37,249
1618	PRINCIPAL ADMINISTRATIVE ASSO	D 069	10124	263	8,992,014	251	-12	36,365-59,816	10,257,722	1,265,708
1620	PHOTOGRAPHER	D 069	90610	1	29,959	1		33,821-41,416	33,821	3,862
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	1	49,694	1		51,310-61,266	57,878	8,184
1665	COMPUTER ASSOCIATE/OPERATIONS	D 069	13621	37	1,775,687	28	-9	39,564-75,286	1,336,198	-439,489
1680	COMPUTER ASSOCIATE (TECHNICAL	D 069	13611	64	2,682,330	53	-11	39,367-75,286	2,545,669	-136,661
1684	AUDITOR OF ACCOUNTS	D 069	40810	7	229,750		-7	37,380-48,090		-229,750
1685	ASSOCIATE ACCOUNTANT	D 069	40517	28	1,069,849	16	-12	43,255-60,175	710,256	-359,593
1689	ASSOCIATE CONTRACT SPECIALIST	D 069	40562			5	5	46,485-60,911	255,756	255,756
1691	FRAUD INVESTIGATOR	D 069	31113	615	19,561,073	361	-254	32,036-54,044	12,855,146	-6,705,927
1704	DIRECTOR OF SECURITY (HRA/DSS	D 069	70822	1	52,449		-1	39,154-156000		-52,449
1705	ADMINISTRATIVE CITY PLANNER	D 069	10053	1	56,226	1		39,154-156000	93,922	37,696

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1707	ADMINISTRATIVE PRINTING SERVI	D 069	10096	1	63,527		-1	39,154-156000		-63,527
1721	*SUPERVISING HUMAN RESOURCES	D 069	56040	2	89,608	1	-1	46,439-56,818	46,802	-42,806
1726	SENIOR BUILDING CUSTODIAN	D 069	80635	16	487,665		-16	29,836-39,882		-487,665
1727	ADMINISTRATIVE SUPERVISOR OF	D 069	10035	2	188,069	4	2	39,154-156000	318,297	130,228
1728	ADMINISTRATIVE BUILDING CUSTO	D 069	09969	1	67,191	1		39,154-156000	65,000	-2,191
1741	CASEWORKER	D 069	52304	11	317,328	18	7	20,613-47,711	595,823	278,495
1750	ASSISTANT SPACE ANALYST	D 069	80181	1	38,688	3	2	43,675-56,986	130,825	92,137
1751	ASSOCIATE SPACE ANALYST	D 069	80183	10	484,172	8	-2	51,845-65,292	446,446	-37,726
1755	ASSISTANT MECHANICAL ENGINEER	D 069	20410	1	47,780	1		43,675-56,986	53,940	6,160
1760	ASSISTANT ARCHITECT (INCL. OT	D 069	21210	1	38,688		-1	43,675-56,986		-38,688
1765	SUPVR CARPENTER	D 069	92071	2	110,506	2		40,486-58,798	125,697	15,191
1770	SUPERVISOR OF BUILDING CUSTOD	D 069	80660	12	449,288		-12	36,116-47,928		-449,288
1772	SUPERINTENDENT OF CONSTRUCTIO	D 069	34215	3	163,327		-3	43,133-54,320		-163,327
1780	SUPVR PLUMBER	D 069	91972	1	66,404	1		64,237-73,414	70,175	3,771
1785	SUPERVISOR OF NURSES	D 069	50960	1	51,686		-1	34,767-42,581		-51,686
1795	ASSISTANT CIVIL ENGINEER	D 069	20210	1	39,721		-1	43,675-56,986		-39,721
1801	COMPUTER PROGRAMMER ANALYST	D 069	13651	3	105,059	2	-1	39,564-56,235	92,312	-12,747
1805	ADMINISTRATIVE DIRECTOR OF RE	D 069	10016	1	62,023		-1	39,154-156000		-62,023
1811	STAFF ANALYST	D 069	12626	26	1,004,178	57	31	41,512-53,684	2,657,952	1,653,774
1815	ADMINISTRATIVE COMMUNITY RELA	D 069	10022	1	61,338	1		39,154-156000	71,087	9,749
1840	ELECTRICIAN	D 069	91717	18	634,800	13	-5	37,545-68,904	831,285	196,485
1850	GARDENER	D 069	81310	1	40,970	1		42,959-46,251	46,316	5,346
1860	PLUMBER	D 069	91915	4	252,749	11	7	49,165-68,716	726,707	473,958
1861	PLUMBER'S HELPER	D 069	91916	1	46,610	1		45,090-45,090	49,548	2,938
1875	SUPERVISOR STEAMFITTER	D 069	91971	1	60,718		-1	51,412-51,412		-60,718
1885	CARPENTER	D 069	92005	28	1,487,717	18	-10	37,746-53,578	1,048,984	-438,733
1909	ASSISTANT SUPERVISOR OF MECHA	D 069	34209	2	81,510		-2	35,973-50,298		-81,510
1910	ACCOUNTANT	D 069	40510	2	62,989	1	-1	35,083-45,821	35,232	-27,757
1914	MASONS HELPER	D 069	92225	1	41,832		-1	39,281-39,281		-41,832
1920	ASSOCIATE INSPECTOR (CONSTRUC	D 069	31642	1	38,015		-1	34,775-64,058		-38,015
1950	ASSOCIATE ENGINEERING 6TECHNI	D 069	20118	2	75,351		-2	37,496-51,994		-75,351
1962	ASSOCIATE FRAUD INVESTIGATOR	D 069	31118	229	9,414,536	228	-1	46,439-64,188	10,869,488	1,454,952
1970	SUPVR LOCKSMITH	D 069	90763	1	43,182		-1	45,518-45,518		-43,182
1987	INVESTIGATOR TRAINEE	D 069	31101	1	21,463		-1	24,911-30,660		-21,463
1988	SENIOR COMMUNITY LIAISON WORK	D 069	56094			7	7	35,850-46,439	292,232	292,232
1993	PRIN COMM LIAISON WKR W EXCEP	D 069	56095	2	80,234	3	1	46,439-56,818	138,250	58,016
1999	COMMUNITY LIAISON WORKER	D 069	56093			1	1	32,036-42,839	33,462	33,462
2001	COMMUNITY COORDINATOR	D 069	56058	1	35,996	5	4	38,106-56,396	226,789	190,793
2015	ATTORNEY TRAINEE	D 069	30101	1	44,397		-1	43,091-43,091		-44,397
2018	MANAGEMENT AUDITOR	D 069	40502	1	37,852	11	10	43,255-60,175	489,409	451,557
2042	ELIGIBILITY SPECIALIST	D 069	10104	4	103,837	88	84	28,103-39,881	2,654,738	2,550,901
2065	SENIOR STOREKEEPER	D 069	12220	1	31,430		-1	29,519-40,077		-31,430
2070	SUPERVISING SPECIAL OFFICER	D 069	70817	1	38,247	2	1	43,178-43,178	86,356	48,109
2071	PRINCIPAL SPECIAL OFFICER (DO	D 069	70818	6	276,535	3	-3	49,697-53,265	149,091	-127,444

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
2079	SUPVR BRICKLAYER	D 069	92271	1	59,938	1		57,075-57,075	61,880	1,942
2080	STEAMFITTER	D 069	91925	2	113,862	1	-1	48,050-52,161	59,012	-54,850
2083	SUPVR SHEET METAL WORKER	D 069	92343	1	59,584	1		57,167-57,167	69,901	10,317
2084	PURCHASING AGENT	D 069	12121	2	76,914		-2	33,128-58,378		-76,914
2086	ASSISTANT PURCHASING AGENT	D 069	12120	2	57,451		-2	28,961-37,234		-57,451
2100	INSPECTOR (CONSTRUCTION)	D 069	31622	1	34,170		-1	41,239-52,384		-34,170
2140	LOCKSMITH	D 069	90723	1	39,665	1		41,530-41,530	45,372	5,707
2173	MAINTENANCE WORKER	D 069	90698	9	371,153	16	7	33,742-36,561	683,860	312,707
2175	CEMENT MASON	D 069	92210	1	47,196	3	2	36,028-41,175	154,837	107,641
2180	HIGH PRESSURE PLANT TENDER	D 069	91650	4	154,949	1	-3	40,069-41,593	40,068	-114,881
2185	OILER	D 069	91628	5	275,939	6	1	52,388-52,388	381,978	106,039
2190	PAINTER	D 069	91830	1	44,646	5	4	49,786-56,898	248,928	204,282
2205	COMPUTER SPECIALIST (SOFTWARE	D 069	13632	138	8,062,637	186	48	63,286-91,966	12,846,419	4,783,782
2206	INSPECTOR (HEATING AND VENTIL	D 069	31625	1	34,660		-1	41,239-52,384		-34,660
2217	COMPUTER AIDE	D 069	13620	1	27,930	7	6	31,656-44,246	248,284	220,354
2221	SUPERVISOR OF ELECTRICAL INST	D 069	34220	1	45,925		-1	42,703-57,629		-45,925
2228	CITY LABORER	D 069	90702	3	122,677	3		41,635-45,289	137,682	15,005
2235	TITLE EXAMINER	D 069	30805	1	28,552	1		30,764-40,149	30,764	2,212
2245	ELECTRICIAN'S HELPER	D 069	91722	2	78,201	6	4	32,192-39,189	249,385	171,184
2251	ASBESTOS HANDLER SUPERVISOR	D 069	31314	1	53,600	1		60,510-60,510	60,510	6,910
2261	STEAM FITTER'S HELPER	D 069	91926	1	56,752	1		31,516-39,116	44,268	-12,484
2270	MOTOR VEHICLE SUPERVISOR #	D 069	91232	2	68,135	2		38,932-38,932	77,864	9,729
2275	BUILDING CUSTODIAN	D 069	80610	19	610,522		-19	26,012-33,546		-610,522
2300	RESEARCH SCIENTIST	D 069	21755	6	319,585	1	-5	57,775-81,368	75,030	-244,555
2305	ASSISTANT ACCOUNTANT	D 069	40505	4	115,888		-4	31,062-38,912		-115,888
2316	GRAPHIC ARTIST	D 069	91415	1	34,199		-1	34,887-47,540		-34,199
2317	ASSOCIATE GRAPHIC ARTIST	D 069	91416	1	39,881	1		45,022-66,637	45,022	5,141
2322	RESEARCH ASSISTANT	D 069	60910	2	65,944		-2	35,083-46,162		-65,944
2353	SPECIAL ASSISTANT TO THE HUMA	D 069	95689	1	66,042		-1	39,154-156000		-66,042
2376	ASSISTANT BUILDING CUSTODIAN	D 069	80605	20	597,723		-20	23,692-30,952		-597,723
2385	SUPERVISOR	D 069	91310	3	139,376	1	-2	48,246-52,610	52,743	-86,633
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	3	81,019	2	-1	30,862-33,526	65,797	-15,222
2514	SUPV OF MACHINE OPERATIONS	D 069	11704	2	46,292		-2	28,103-42,184		-46,292
2515	OFFICE MACHINE AIDE	D 069	11702	3	67,321	1	-2	22,768-32,077	25,620	-41,701
2520	JUNIOR BUILDING CUSTODIAN	D 069	80601	43	936,221		-43	22,335-27,849		-936,221
2531	ELEVATOR OPERATOR	D 069	80910	1	24,770	1		25,912-31,879	28,610	3,840
2549	ASBESTOS HANDLER	D 069	31313	1	51,048	1		57,627-57,627	57,627	6,579
2552	CITY MEDICAL DIRECTOR	D 069	53047	1	61,152	1		39,154-156000	142,246	81,094
2560	COMMUNITY SERVICE AIDE	D 069	52406			2	2	22,674-23,683	47,631	47,631
2592	CITY CUSTODIAL ASSISTANT	D 069	90644	2	57,182	3	1	24,710-29,908	70,830	13,648
2595	*CUSTODIAL ASSISTANT	D 069	82015	7	171,423	10	3	24,710-29,908	250,396	78,973
2603	ENGINEERING AIDE	D 069	20101	1	33,435		-1	31,403-40,173		-33,435
2636	TELECOMMUNICATIONS ASSOCIATE	D 069	20243	3	111,985	4	1	33,512-60,790	187,207	75,222
2637	TELECOMMUNICATIONS SPECIALIST	D 069	20245	1	49,467	1		56,115-76,164	61,183	11,716

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
2661	*WATCHPERSON	D 069	81010	2	45,406		-2	25,631-29,459		-45,406
2685	HUMAN RESOURCES TECHNICIAN (I	D 069	56006	1	22,868		-1	24,166-27,271		-22,868
2750	SHEET METAL WORKER	D 069	92340	1	55,751	1		48,361-53,933	65,918	10,167
2990	SPECIAL OFFICER	D 069	70810	2	59,669	1	-1	27,280-33,771	33,771	-25,898
3016	CONSULTANT (PUBLIC HEALTH SOC	D 069	51613	4	176,831	1	-3	51,310-61,266	51,310	-125,521
3017	SR. CONSULTANT (PUBLIC HEALTH	D 069	51638	3	142,472	6	3	55,122-66,136	351,501	209,029
3019	ASSISTANT PRINTING PRESS OPER	D 069	92122	1	35,371	3	2	39,931-44,888	119,926	84,555
3028	ADMINISTRATIVE CONTRACT SPECI	D 069	10095	1	76,222		-1	39,154-156000		-76,222
3030	ASSOCIATE BOOKKEEPER	D 069	40527	4	133,736	4		36,065-45,725	144,260	10,524
3031	ASSISTANT DEPUTY COMMISSIONER	D 069	12912	1	74,645		-1	39,154-156000		-74,645
3033	CONSTRUCTION PROJECT MANAGER	D 069	34202	2	110,607	4	2	43,675-81,287	202,505	91,898
3038	EXEC ASST TO THE DEPUTY COMMI	D 069	95607	1	91,728	1		39,154-156000	109,913	18,185
3050	SECRETARY TO THE COMMISSIONER	D 069	95050	2	88,818	2		33,000-113500	98,600	9,782
3051	STOCK WORKER	D 069	12200	7	160,935	4	-3	25,428-37,113	120,729	-40,206
3052	SUPERVISOR OF STOCK WORKERS	D 069	12202	2	71,194	5	3	30,234-58,446	188,717	117,523
3072	PRINTING PRESS OPERATOR	D 069	92123	2	85,553	2		50,216-50,216	115,508	29,955
3094	CLERICAL ASSOCIATE	D 069	10251	157	3,790,966	159	2	20,095-42,184	4,573,922	782,956
3096	SECRETARY (LEVELS 1A,2A,3A&04	D 069	10252	36	870,114	27	-9	22,768-42,184	766,328	-103,786
3098	SUPERVISOR OF OFFICE MACHINE	D 069	11704	6	149,607	8	2	28,103-42,184	226,707	77,100
4009	DEPUTY DIRECTOR OF PROCUREMEN	D 069	06270	1	61,269		-1	33,000-113500		-61,269
4026	ASSISTANT GENERAL COUNSEL (DO	D 069	06287	1	51,407		-1	33,000-113500		-51,407
4041	DIRECTOR OF LABOR RELATIONS	D 069	06302	1	51,662		-1	33,000-113500		-51,662
4044	ASSOCIATE COMMISSIONER FOR PE	D 069	06305	1	82,965		-1	33,000-113500		-82,965
4046	INVESTIGATOR (DISCIPLINE)	D 069	06316	1	41,387	2	1	32,661-60,318	104,500	63,113
5000	ASSOCIATE PROJECT MANAGER	D 069	22427	1	45,925	1		51,845-81,287	51,845	5,920
5007	*ATTORNEY AT LAW	D 069	30085	5	263,156	14	9	46,021-81,130	830,058	566,902
5012	AGENCY ATTORNEY	D 069	30087	31	1,453,586	37	6	46,021-81,130	2,021,944	568,358
5013	AGENCY ATTORNEY INTERNE	D 069	30086	4	155,852	6	2	43,091-45,495	251,479	95,627
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	7	468,815	9	2	39,154-156000	773,578	304,763
5016	SENIOR MOTOR VEHICLE SUPERVIS	D 069	91233	1	36,552	1		41,772-41,772	41,772	5,220
5053	ASSISTANT DIRECTOR OF PURCHAS	D 069	12155	1	67,290		-1	39,154-156000		-67,290
5055	CUSTODIAN	D 069	80609			63	63	26,064-55,930	1,911,704	1,911,704
5088	CITY SECURITY AIDE	D 069	90650			1	1	25,011-28,841	25,631	25,631
5090	PROCUREMENT ANALYST	D 069	12158			15	15	31,633-67,031	521,925	521,925
5091	ADMINISTRATIVE PROCUREMENT AN	D 069	82976			2	2	39,154-156000	133,956	133,956
	SUBTOTAL FOR OBJECT 001			2,447	97,560,426	2,338	-109		110,071,090	12,510,664
	POSITION SCHEDULE FOR U/A 201			2,447	97,560,426	2,338	-109		110,071,090	12,510,664

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0528 FAMILY INDEPENDENCE ADMINISTON								
BUDGET CODE: 0300 FAMILY INDEPENDENCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	911,651	17		911,651	
SUBTOTAL FOR F/T SALARIED			17	911,651	17		911,651	
03 UNSALARIED		031 UNSALARIED		6,123			6,123	
SUBTOTAL FOR UNSALARIED				6,123			6,123	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		X57 BONUS- NONPENSIONABLE		5			5	
		041 ASSIGNMENT DIFFERENTIAL		11			11	
		042 LONGEVITY DIFFERENTIAL		11			11	
		043 SHIFT DIFFERENTIAL		11			11	
		047 OVERTIME		5			5	
		061 SUPPER MONEY		1,365			1,365	
SUBTOTAL FOR ADD GRS PAY				1,438			1,438	
SUBTOTAL FOR BUDGET CODE 0300			17	919,212	17		919,212	
BUDGET CODE: 1301 IMMA-SURPLUS FOOD PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,976			20,976	
SUBTOTAL FOR F/T SALARIED				20,976			20,976	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5			5	
		047 OVERTIME		5			5	
		061 SUPPER MONEY		290			290	
SUBTOTAL FOR ADD GRS PAY				300			300	
SUBTOTAL FOR BUDGET CODE 1301				21,276			21,276	
TOTAL FOR FAMILY INDEPENDENCE ADMINISTON			17	940,488	17		940,488	
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM								
BUDGET CODE: 0302 FAMILY INDEPENDENCE ADMIN								

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	10,918,511	286		10,918,511	
SUBTOTAL FOR F/T SALARIED			286	10,918,511	286		10,918,511	
03 UNSALARIED		031 UNSALARIED		2,032,634			2,032,634	
SUBTOTAL FOR UNSALARIED				2,032,634			2,032,634	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		X57 BONUS- NONPENSIONABLE		5			5	
		040 EDUC AND LICENCE DIFFERENTIAL		5			5	
		041 ASSIGNMENT DIFFERENTIAL		19,678			19,678	
		042 LONGEVITY DIFFERENTIAL		303,412			303,412	
		043 SHIFT DIFFERENTIAL		60			60	
		045 HOLIDAY PAY		39			39	
		047 OVERTIME		10,966			10,966	
		049 BACKPAY - PRIOR YEARS		5			5	
		061 SUPPER MONEY		1,985			1,985	
SUBTOTAL FOR ADD GRS PAY				336,185			336,185	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,069,357			10,069,357	
SUBTOTAL FOR AMT TO SCHED				10,069,357			10,069,357	
SUBTOTAL FOR BUDGET CODE 0302			286	23,356,687	286		23,356,687	
BUDGET CODE: 1302 IM ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	3,688,365	117		3,688,365	
SUBTOTAL FOR F/T SALARIED			117	3,688,365	117		3,688,365	
03 UNSALARIED		031 UNSALARIED		32,700			32,700	
SUBTOTAL FOR UNSALARIED				32,700			32,700	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		X57 BONUS- NONPENSIONABLE		5			5	
		041 ASSIGNMENT DIFFERENTIAL		5			5	
		042 LONGEVITY DIFFERENTIAL		26,934			26,934	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		043 SHIFT DIFFERENTIAL		121			121	
		045 HOLIDAY PAY		5			5	
		047 OVERTIME		15,253			15,253	
		049 BACKPAY - PRIOR YEARS		5			5	
		061 SUPPER MONEY		1,385			1,385	
SUBTOTAL FOR ADD GRS PAY				43,743			43,743	
SUBTOTAL FOR BUDGET CODE 1302			117	3,764,808	117		3,764,808	
TOTAL FOR INCOME SUPPORT PROGRAM			403	27,121,495	403		27,121,495	
RESPONSIBILITY CENTER: 0531 IS PROGRAM DEVELOPMENT								
BUDGET CODE: 0303 INCOME SUPPORT ELIGIBILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	196	5,017,170	196		5,017,170	
SUBTOTAL FOR F/T SALARIED			196	5,017,170	196		5,017,170	
03 UNSALARIED		031 UNSALARIED		82,440			82,440	
SUBTOTAL FOR UNSALARIED				82,440			82,440	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		10			10	
		X57 BONUS- NONPENSIONABLE		10			10	
		041 ASSIGNMENT DIFFERENTIAL		62,635			62,635	
		042 LONGEVITY DIFFERENTIAL		335,106			335,106	
		043 SHIFT DIFFERENTIAL		1,032			1,032	
		047 OVERTIME		297,303			297,303	
		049 BACKPAY - PRIOR YEARS		10			10	
		057 BONUS PAYMENTS		5			5	
		061 SUPPER MONEY		2,265			2,265	
SUBTOTAL FOR ADD GRS PAY				698,401			698,401	
SUBTOTAL FOR BUDGET CODE 0303			196	5,798,011	196		5,798,011	
BUDGET CODE: 1303 IM ELIGIBILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	187	6,147,182	187		6,147,182	
SUBTOTAL FOR F/T SALARIED			187	6,147,182	187		6,147,182	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		697,716			697,716	
SUBTOTAL FOR UNSALARIED				697,716			697,716	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		X57 BONUS- NONPENSIONABLE		5			5	
		041 ASSIGNMENT DIFFERENTIAL		5			5	
		042 LONGEVITY DIFFERENTIAL		3,835			3,835	
		047 OVERTIME		1,622			1,622	
		049 BACKPAY - PRIOR YEARS		425			425	
SUBTOTAL FOR ADD GRS PAY				5,922			5,922	
SUBTOTAL FOR BUDGET CODE 1303			187	6,850,820	187		6,850,820	
TOTAL FOR IS PROGRAM DEVELOPMENT			383	12,648,831	383		12,648,831	

RESPONSIBILITY CENTER: 0532 INCOME SUPPORT FOOD STAMPS

BUDGET CODE: 0304 IM FOOD STAMPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,167	34,386,191	1,167		34,386,191	
SUBTOTAL FOR F/T SALARIED			1,167	34,386,191	1,167		34,386,191	
03 UNSALARIED		031 UNSALARIED		264,331			264,331	
SUBTOTAL FOR UNSALARIED				264,331			264,331	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		X57 BONUS- NONPENSIONABLE		5			5	
		041 ASSIGNMENT DIFFERENTIAL		56,411			56,411	
		042 LONGEVITY DIFFERENTIAL		340,889			340,889	
		043 SHIFT DIFFERENTIAL		26,933			26,933	
		045 HOLIDAY PAY		5			5	
		047 OVERTIME		118,514			118,514	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		049 BACKPAY - PRIOR YEARS		5			5	
		057 BONUS PAYMENTS		5			5	
		061 SUPPER MONEY		690			690	
SUBTOTAL FOR ADD GRS PAY				543,487			543,487	
SUBTOTAL FOR BUDGET CODE 0304			1,167	35,194,009	1,167		35,194,009	
TOTAL FOR INCOME SUPPORT FOOD STAMPS			1,167	35,194,009	1,167		35,194,009	
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION								
BUDGET CODE: 0305 INCOME SUPPORT FIELD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3,149	112,331,896	3,217	68	112,331,896	
SUBTOTAL FOR F/T SALARIED			3,149	112,331,896	3,217	68	112,331,896	
03 UNSALARIED		031 UNSALARIED		3,038,600			3,038,600	
SUBTOTAL FOR UNSALARIED				3,038,600			3,038,600	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10,785			10,785	
		X42 PY LONGEVITY DIFFERENTIAL		13,955			13,955	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		22,000			22,000	
		X47 PY OVERTIME		1,935			1,935	
		X57 BONUS- NONPENSIONABLE		5			5	
		040 EDUC AND LICENCE DIFFERENTIAL		5			5	
		041 ASSIGNMENT DIFFERENTIAL		1,128,982			1,128,982	
		042 LONGEVITY DIFFERENTIAL		9,178,077			9,178,077	
		043 SHIFT DIFFERENTIAL		11,595			11,595	
		045 HOLIDAY PAY		18,337			18,337	
		046 TERMINAL LEAVE		209,795			209,795	
		047 OVERTIME		7,616,006			7,616,006	
		049 BACKPAY - PRIOR YEARS		187,400			187,400	
		052 SEVERANCE PAYMENT		58,600			58,600	
		057 BONUS PAYMENTS		5			5	
		061 SUPPER MONEY		79,985			79,985	
SUBTOTAL FOR ADD GRS PAY				18,537,477			18,537,477	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,558,885			10,558,885	
SUBTOTAL FOR AMT TO SCHED				10,558,885			10,558,885	
SUBTOTAL FOR BUDGET CODE 0305			3,149	144,466,858	3,217	68	144,466,858	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	148	3,219,923	148		3,219,923	
SUBTOTAL FOR F/T SALARIED			148	3,219,923	148		3,219,923	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		X57 BONUS- NONPENSIONABLE		5			5	
		041 ASSIGNMENT DIFFERENTIAL		5			5	
		042 LONGEVITY DIFFERENTIAL		26,969			26,969	
SUBTOTAL FOR ADD GRS PAY				27,009			27,009	
SUBTOTAL FOR BUDGET CODE 1305			148	3,246,932	148		3,246,932	
BUDGET CODE: 1315 FIA - Food Stamp								
01 F/T SALARIED		001 FULL YEAR POSITIONS	275		207	68-		
SUBTOTAL FOR F/T SALARIED			275		207	68-		
SUBTOTAL FOR BUDGET CODE 1315			275		207	68-		
BUDGET CODE: 1316 FIA - Child Care								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,500,000			1,500,000	
SUBTOTAL FOR F/T SALARIED				1,500,000			1,500,000	
SUBTOTAL FOR BUDGET CODE 1316				1,500,000			1,500,000	
TOTAL FOR INCOME SUPPORT FIELD OPERATION			3,572	149,213,790	3,572		149,213,790	
RESPONSIBILITY CENTER: 0539 EMPLOYMENT SERVICES								
BUDGET CODE: 0325 EMPLOYMENT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,051	32,303,637	1,051		32,303,637	
SUBTOTAL FOR F/T SALARIED			1,051	32,303,637	1,051		32,303,637	
03 UNSALARIED		031 UNSALARIED		3,154,800			3,154,800	

979

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR UNSALARIED				3,154,800			3,154,800	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		15			15	
		X42 PY LONGEVITY DIFFERENTIAL		20			20	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		10			10	
		X57 BONUS- NONPENSIONABLE		5			5	
		041 ASSIGNMENT DIFFERENTIAL		32,668			32,668	
		042 LONGEVITY DIFFERENTIAL		351,434			351,434	
		043 SHIFT DIFFERENTIAL		5			5	
		045 HOLIDAY PAY		10			10	
		047 OVERTIME		6,562,928			6,562,928	
		049 BACKPAY - PRIOR YEARS		10			10	
		061 SUPPER MONEY		15,435			15,435	
SUBTOTAL FOR ADD GRS PAY				6,962,555			6,962,555	
SUBTOTAL FOR BUDGET CODE 0325			1,051	42,420,992	1,051		42,420,992	
BUDGET CODE: 1325 EMERGENCY SHELTER GRANT - EMP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,160,693	38		1,160,693	
SUBTOTAL FOR F/T SALARIED			38	1,160,693	38		1,160,693	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5			5	
		042 LONGEVITY DIFFERENTIAL		5			5	
		047 OVERTIME		5			5	
SUBTOTAL FOR ADD GRS PAY				15			15	
SUBTOTAL FOR BUDGET CODE 1325			38	1,160,708	38		1,160,708	
BUDGET CODE: 1330 WIA Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63		63			
SUBTOTAL FOR F/T SALARIED			63		63			
SUBTOTAL FOR BUDGET CODE 1330			63		63			
TOTAL FOR EMPLOYMENT SERVICES			1,152	43,581,700	1,152		43,581,700	
TOTAL FOR PUBLIC ASSISTANCE			6,694	268,700,313	6,694		268,700,313	
			980					

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	6,694	268,700,313	6,694	268,700,313	
FINANCIAL PLAN SAVINGS	601-	8,284,558-	651-	14,610,698-	6,326,140-
APPROPRIATION	6,093	260,415,755	6,043	254,089,615	6,326,140-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	99,490,007	111,267,131	11,777,124
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	79,713,040	65,405,288	14,307,752-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	81,212,708	77,417,196	3,795,512-
INTRA-CITY SALES			
TOTAL	260,415,755	254,089,615	6,326,140-

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

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1170	COMPUTER OPERATIONS MANAGER	D 069	10074			1	1	27,734-156000	49,354	49,354
*1962	SUPERVISOR I (WELFARE)	D 069	52311			1	1	26,276-55,122	51,310	51,310
*1992	COMMUNITY ASSISTANT	D 069	56056			1	1	22,907-28,331	28,331	28,331
*2039	ELIGIBILITY SPECIALIST	D 069	10104			3	3	28,103-39,881	87,450	87,450
*3095	CLERICAL ASSOCIATE	D 069	10251			3	3	20,095-42,184	74,270	74,270
*5007	*ATTORNEY AT LAW	D 069	30085			1	1	46,021-81,130	68,318	68,318
*5014	EXECUTIVE AGENCY COUNSEL	D 069	95005			2	2	39,154-156000	165,534	165,534
*5098	ADMINISTRATIVE JOB OPPORTUNIT	D 069	10248			60	60	39,154-156000	3,524,478	3,524,478
*5099	ADMINISTRATIVE STAFF ANALYST	D 069	10026			24	24	33,000-156000	1,436,732	1,436,732
*5105	JOB OPPORTUNITY SPECIALIST (F	D 069	5231A			1,057	1,057	28,605-38,950	32,807,358	32,807,358
*5106	JOB OPPORTUNITY SPECIALIST (F	D 069	5231B			190	190	28,605-38,950	6,130,965	6,130,965
*5107	ASSOCIATE JOB OPPORTUNITY SPE	D 069	5231C			343	343	41,615-56,900	13,397,374	13,397,374
*5108	ASSOCIATE JOB OPPORTUNITY SPE	D 069	5231D			322	322	41,615-56,900	13,351,215	13,351,215
*5116	ASSOCIATE JOB OPPORTUNITY SPE	D 069	5231E			176	176	41,615-56,900	6,446,912	6,446,912
*5707	ASSOCIATE JOB OPPORTUNITY SPE	D 069	5231C			1	1	41,615-56,900	45,011	45,011
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	2	113,254		-2	30,623-156000		-113,254
1153	ADMINISTRATIVE MANAGER	D 069	10025	123	5,518,542	31	-92	33,000-156000	1,648,781	-3,869,761
1154	EXECUTIVE DEPUTY ADMINISTRATO	D 069	95576	1	52,034	1		39,154-156000	135,000	82,966
1206	ASSOCIATE STAFF ANALYST	D 069	12627	115	5,715,276	106	-9	47,485-70,549	5,834,047	118,771
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136	5	359,063	1	-4	39,154-156000	86,528	-272,535
1276	ADMINISTRATIVE SPACE ANALYST	D 069	10037	2	98,061		-2	39,154-156000		-98,061
1277	*ADMINISTARTIVE STAFF ANALYST	D 069	10026	48	2,466,826	30	-18	33,000-156000	2,256,170	-210,656
1286	ADMINISTRATIVE DIRECTOR OF SO	D 069	10056	32	1,186,083		-32	39,154-156000		-1,186,083
1325	PRINCIPAL HUMAN RESOURCES SPE	D 069	5605C	1	56,562		-1	39,154-156000		-56,562
1419	SUPERVISOR I (WELFARE)	D 069	52311	457	15,810,347	176	-281	26,276-55,122	6,996,385	-8,813,962
1438	SUPERVISOR I SOCIAL WORK	D 069	52631			4	4	43,900-55,122	170,979	170,979
1478	ASSOCIATE COMMISSIONER FOR EM	D 069	95604	1	51,420		-1	39,154-156000		-51,420
1480	SUPERVISOR II (WELFARE)	D 069	52312	148	6,018,165	68	-80	30,861-61,266	3,159,990	-2,858,175
1494	SUPERVISOR III (WELFARE)	D 069	52313	46	2,067,840	6	-40	51,310-66,136	315,565	-1,752,275
1530	SUPERVISOR III (SOCIAL WORK)	D 069	52633	1	48,785		-1	56,396-66,136		-48,785
1540	COMPUTER ASSOCIATE (SOFTWARE)	D 069	13631	9	427,370	1	-8	51,429-75,286	55,377	-371,993
1618	PRINCIPAL ADMINISTRATIVE ASSO	D 069	10124	1,662	68,735,224	555	-1,107	36,365-59,816	21,415,495	-47,319,729
1626	SUPERVISOR II (SOCIAL WORK)	D 069	52632	1	45,838	1		51,310-61,266	51,310	5,472
1665	COMPUTER ASSOCIATE/OPERATIONS	D 069	13621	2	69,807		-2	39,564-75,286		-69,807
1680	COMPUTER ASSOCIATE (TECHNICAL	D 069	13611	24	958,446		-24	39,367-75,286		-958,446
1689	ASSOCIATE CONTRACT SPECIALIST	D 069	40562			3	3	46,485-60,911	144,347	144,347
1721	*SUPERVISING HUMAN RESOURCES	D 069	56040	2	66,865		-2	46,439-56,818		-66,865
1741	CASEWORKER	D 069	52304	565	15,619,048	299	-266	20,613-47,711	9,789,487	-5,829,561
1750	ASSISTANT SPACE ANALYST	D 069	80181	1	35,958		-1	43,675-56,986		-35,958
1751	ASSOCIATE SPACE ANALYST	D 069	80183	2	101,265		-2	51,845-65,292		-101,265
1801	COMPUTER PROGRAMMER ANALYST	D 069	13651	11	407,714		-11	39,564-56,235		-407,714
1811	STAFF ANALYST	D 069	12626	96	3,585,564	33	-63	41,512-53,684	1,484,370	-2,101,194
1892	SOCIAL WORKER	D 069	52613	1	34,862		-1	39,447-48,769		-34,862
1965	HOME ECONOMIST	D 069	50510	1	36,556		-1	39,447-55,122		-36,556

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1988	SR. COMMUNITY LIAISON WORKER	D 069	56094			2	2	35,850-46,439	79,793	79,793
1993	PRINC. COMMUNITY LIAISON WORK	D 069	56095	1	40,371		-1	46,439-56,818		-40,371
1999	COMMUNITY LIAISON WORKER	D 069	56093	2	55,702	4	2	32,036-42,839	134,495	78,793
2001	COMMUNITY COORDINATOR (WITH C	D 069	56058	2	73,844	6	4	38,106-56,396	251,227	177,383
2042	PRINCIPAL ADMINISTRATIVE ASSO	D 069	10124	2,876	73,193,275	868	-2,008	36,365-59,816	25,709,572	-47,483,703
2205	COMPUTER SPECIALIST(SOFTWARE)	D 069	13632	12	682,227	1	-11	63,286-91,966	63,420	-618,807
2217	COMPUTER AIDE	D 069	13620	1	30,456		-1	31,656-44,246		-30,456
2300	RESEARCH SCIENTIST	D 069	21755	1	50,915		-1	57,775-81,368		-50,915
2316	GRAPHIC ARTIST	D 069	91415	3	79,486		-3	34,887-47,540		-79,486
2317	ASSOCIATE GRAPHIC ARTIST	D 069	91416	1	40,883		-1	45,022-66,637		-40,883
2685	HUMAN RESOURCES TECHNICIAN (I	D 069	56006	3	63,882	1	-2	24,166-27,271	24,497	-39,385
3092	CLERICAL AIDE	D 069	10250			1	1	22,768-27,576	22,768	22,768
3094	CLERICAL ASSOCIATE	D 069	10251	1,353	28,003,122	734	-619	20,095-42,184	19,351,218	-8,651,904
3096	SECRETARY (LEVELS 1A,2A,3A&04	D 069	10252	73	1,540,179	46	-27	22,768-42,184	1,278,914	-261,265
4029	DEPUTY COMMISSIONER FOR EMPLO	D 069	06290	1	66,846		-1	33,000-113500		-66,846
5096	JOB OPPORTUNITY SPECIALIST	D 069	52314			90	90	28,605-38,950	2,646,021	2,646,021
	SUBTOTAL FOR OBJECT 001			7,688	233,607,963	5,253	-2,435		180,770,368	-52,837,595
	POSITION SCHEDULE FOR U/A 203			7,688	233,607,963	5,253	-2,435		180,770,368	-52,837,595

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM									
BUDGET CODE: 0401 MAP CENTRAL ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,283,871			1,283,871	
SUBTOTAL FOR F/T SALARIED					1,283,871			1,283,871	
03 UNSALARIED		031	UNSALARIED		95,157			95,157	
SUBTOTAL FOR UNSALARIED					95,157			95,157	
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		10			10	
		X42	PY LONGEVITY DIFFERENTIAL		10			10	
		X43	PY SHIFT DIFFERENTIAL		10			10	
		X45	PY HOLIDAY PAY		10			10	
		X46	PY TERMINAL LEAVE		10			10	
		X47	PY OVERTIME		10			10	
		X57	BONUS- NONPENSIONABLE		10			10	
		040	EDUC AND LICENCE DIFFERENTIAL		10			10	
		041	ASSIGNMENT DIFFERENTIAL		11,809			11,809	
		042	LONGEVITY DIFFERENTIAL		128,943			128,943	
		043	SHIFT DIFFERENTIAL		16			16	
		045	HOLIDAY PAY		10			10	
		046	TERMINAL LEAVE		10			10	
		047	OVERTIME		37,041			37,041	
		049	BACKPAY - PRIOR YEARS		10			10	
		050	PMTS TO BENEFIC DECSD EMPLOYES		10			10	
		057	BONUS PAYMENTS		5			5	
		061	SUPPER MONEY		4,450			4,450	
SUBTOTAL FOR ADD GRS PAY					182,384			182,384	
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		20			20	
SUBTOTAL FOR FRINGE BENES					20			20	
SUBTOTAL FOR BUDGET CODE 0401					1,561,432			1,561,432	
TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM					1,561,432			1,561,432	
RESPONSIBILITY CENTER: 0535 MAP-MEDICAID ELIGIBILITY									
BUDGET CODE: 0402 MEDICAID ELIGIBILITY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	674	19,609,317	674		19,609,317	
SUBTOTAL FOR F/T SALARIED				674	19,609,317	674		19,609,317	

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031	UNSALARIED		8,176,429			8,373,995	197,566
SUBTOTAL FOR UNSALARIED					8,176,429			8,373,995	197,566
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		20			20	
		X42	PY LONGEVITY DIFFERENTIAL		20			20	
		X43	PY SHIFT DIFFERENTIAL		20			20	
		X45	PY HOLIDAY PAY		20			20	
		X46	PY TERMINAL LEAVE		20			20	
		X47	PY OVERTIME		20			20	
		X57	BONUS- NONPENSIONABLE		20			20	
		040	EDUC AND LICENCE DIFFERENTIAL		20			20	
		041	ASSIGNMENT DIFFERENTIAL		202,447			202,447	
		042	LONGEVITY DIFFERENTIAL		464,339			464,339	
		043	SHIFT DIFFERENTIAL		20			20	
		045	HOLIDAY PAY		20			20	
		046	TERMINAL LEAVE		20			20	
		047	OVERTIME		2,311,355			2,311,355	
		049	BACKPAY - PRIOR YEARS		57			57	
		050	PMTS TO BENEFIC DECSD EMPLOYES		20			20	
		054	SALARY REVIEW ADJUSTMENTS		415,566			415,566	
		057	BONUS PAYMENTS		5			5	
		061	SUPPER MONEY		4,260			4,260	
SUBTOTAL FOR ADD GRS PAY					3,398,269			3,398,269	
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		5,762,754			5,762,754	
SUBTOTAL FOR AMT TO SCHED					5,762,754			5,762,754	
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		40			40	
SUBTOTAL FOR FRINGE BENES					40			40	
SUBTOTAL FOR BUDGET CODE 0402				674	36,946,809	674		37,144,375	197,566
BUDGET CODE: 1402 MEP-MEDICAID SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS		254,659			254,659	
SUBTOTAL FOR F/T SALARIED					254,659			254,659	
03 UNSALARIED		031	UNSALARIED		489,357			489,357	
SUBTOTAL FOR UNSALARIED					489,357			489,357	
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42	PY LONGEVITY DIFFERENTIAL		5			5	
		X43	PY SHIFT DIFFERENTIAL		5			5	
		X45	PY HOLIDAY PAY		5			5	
		X46	PY TERMINAL LEAVE		5			5	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		X47 PY OVERTIME		5			5	
		040 EDUC AND LICENCE DIFFERENTIAL		5			5	
		041 ASSIGNMENT DIFFERENTIAL		38,877			38,877	
		042 LONGEVITY DIFFERENTIAL		102,087			102,087	
		043 SHIFT DIFFERENTIAL		164			164	
		045 HOLIDAY PAY		5			5	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		405			405	
		049 BACKPAY - PRIOR YEARS		5			5	
		050 PMTS TO BENEFIC DECSD EMPLOYES		5			5	
		061 SUPPER MONEY		35			35	
SUBTOTAL FOR ADD GRS PAY				141,623			141,623	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10			10	
SUBTOTAL FOR FRINGE BENES				10			10	
SUBTOTAL FOR BUDGET CODE 1402				885,649			885,649	
TOTAL FOR MAP-MEDICAID ELIGIBILITY			674	37,832,458	674		38,030,024	197,566
RESPONSIBILITY CENTER: 0536 MAP-PROGRAM SUPPORT								
BUDGET CODE: 0410 FSA-PROGRAM SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	5,527,389	147		5,527,389	
SUBTOTAL FOR F/T SALARIED			147	5,527,389	147		5,527,389	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10			10	
		X42 PY LONGEVITY DIFFERENTIAL		10			10	
		X43 PY SHIFT DIFFERENTIAL		10			10	
		X45 PY HOLIDAY PAY		10			10	
		X46 PY TERMINAL LEAVE		10			10	
		X47 PY OVERTIME		10			10	
		X57 BONUS- NONPENSIONABLE		5			5	
		040 EDUC AND LICENCE DIFFERENTIAL		900			900	
		041 ASSIGNMENT DIFFERENTIAL		7,067			7,067	
		042 LONGEVITY DIFFERENTIAL		89,109			89,109	
		043 SHIFT DIFFERENTIAL		10			10	
		045 HOLIDAY PAY		10			10	
		046 TERMINAL LEAVE		10			10	
		047 OVERTIME		183,814			183,814	
		049 BACKPAY - PRIOR YEARS		10			10	
		050 PMTS TO BENEFIC DECSD EMPLOYES		10			10	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		057 BONUS PAYMENTS		5			5	
		061 SUPPER MONEY		3,055			3,055	
SUBTOTAL FOR ADD GRS PAY				284,065			284,065	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20			20	
SUBTOTAL FOR FRINGE BENES				20			20	
SUBTOTAL FOR BUDGET CODE 0410			147	5,811,474	147		5,811,474	
BUDGET CODE: 1410 REVENUE GENERATING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	2,720,064	83		2,720,064	
SUBTOTAL FOR F/T SALARIED			83	2,720,064	83		2,720,064	
SUBTOTAL FOR BUDGET CODE 1410			83	2,720,064	83		2,720,064	
TOTAL FOR MAP-PROGRAM SUPPORT			230	8,531,538	230		8,531,538	
RESPONSIBILITY CENTER: 0655 MAP Foof Stamp								
BUDGET CODE: 1831 MAP Food Stamp								
01 F/T SALARIED		001 FULL YEAR POSITIONS	311	8,559,099	311		8,559,099	
SUBTOTAL FOR F/T SALARIED			311	8,559,099	311		8,559,099	
SUBTOTAL FOR BUDGET CODE 1831			311	8,559,099	311		8,559,099	
TOTAL FOR MAP Foof Stamp			311	8,559,099	311		8,559,099	
RESPONSIBILITY CENTER: 0737 MAP HOME CARE SERVICES PROGRAM								
BUDGET CODE: 0411 HOME CARE ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	754	23,088,109	754		23,088,109	
SUBTOTAL FOR F/T SALARIED			754	23,088,109	754		23,088,109	
03 UNSALARIED		031 UNSALARIED		453,447			453,447	
SUBTOTAL FOR UNSALARIED				453,447			453,447	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10			10	
		X42 PY LONGEVITY DIFFERENTIAL		10			10	

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		X43	PY SHIFT DIFFERENTIAL		10			10	
		X45	PY HOLIDAY PAY		10			10	
		X46	PY TERMINAL LEAVE		10			10	
		X47	PY OVERTIME		10			10	
		X57	BONUS- NONPENSIONABLE		10			10	
		040	EDUC AND LICENCE DIFFERENTIAL		5,424			5,424	
		041	ASSIGNMENT DIFFERENTIAL		20,883			20,883	
		042	LONGEVITY DIFFERENTIAL		2,482,683			2,482,683	
		043	SHIFT DIFFERENTIAL		16			16	
		045	HOLIDAY PAY		10			10	
		046	TERMINAL LEAVE		5			5	
		047	OVERTIME		410,978			410,978	
		049	BACKPAY - PRIOR YEARS		10			10	
		050	PMTS TO BENEFIC DECSD EMPLOYES		10			10	
		061	SUPPER MONEY		1,985			1,985	
SUBTOTAL FOR ADD GRS PAY					2,922,074			2,922,074	
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		20			20	
SUBTOTAL FOR FRINGE BENES					20			20	
SUBTOTAL FOR BUDGET CODE 0411				754	26,463,650	754		26,463,650	
TOTAL FOR MAP HOME CARE SERVICES PROGRAM				754	26,463,650	754		26,463,650	
TOTAL FOR MEDICAL ASSISTANCE				1,969	82,948,177	1,969		83,145,743	197,566

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,969	82,948,177	1,969	83,145,743	197,566
FINANCIAL PLAN SAVINGS	344-	3,826,774-	368-	6,748,922-	2,922,148-
APPROPRIATION	1,625	79,121,403	1,601	76,396,821	2,724,582-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	19,140,197	18,070,042	1,070,155-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	19,582,547	19,582,547	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	40,398,659	38,744,232	1,654,427-
INTRA-CITY SALES			
TOTAL	79,121,403	76,396,821	2,724,582-

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

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*0414	PRINCIPAL ADMINISTRATIVE ASSO	D 069	10124			1	1	36,365-59,816	40,688	40,688
*1148	ADMINISTRATIVE PUBLIC INFORMA	D 069	10033			1	1	39,154-156000	57,947	57,947
*1665	COMPUTER ASSOCIATE (OPERATION	D 069	13621			1	1	39,564-75,286	47,514	47,514
*2018	MANAGEMENT AUDITOR	D 069	40502			5	5	43,255-60,175	233,950	233,950
*2039	CASEWORKER	D 069	52304			2	2	20,613-47,711	58,300	58,300
*2410	MOTOR VEHICLE OPERATOR	D 069	91212			1	1	30,862-33,526	30,862	30,862
*3095	ELIGIBILITY SPECIALIST	D 069	10104			1	1	28,103-39,881	25,368	25,368
*5019	HEAD NURSE	D 069	50935			1	1	30,589-39,129	56,385	56,385
*5099	ADMINISTRATIVE STAFF ANALYST	D 069	1002A			13	13	45,312-67,836	865,312	865,312
*5105	JOB OPPORTUNITY SPECIALIST (F	D 069	5231A			1	1	28,605-38,950	30,939	30,939
*5108	ASSOCIATE JOB OPPORTUNITY SPE	D 069	5231D			1	1	41,615-56,900	39,542	39,542
*5118	COMMUNITY ASSOCIATE	D 069	56057			2	2	26,998-42,839	68,542	68,542
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	2	113,361		-2	30,623-156000		-113,361
1129	MEDICAL DIRECTOR (MEDICAL ASS	D 069	95824			1	1	39,154-156000	112,967	112,967
1132	DEPUTY COMMISSIONER	D 069	12935	1	51,498	1		39,154-156000	122,162	70,664
1153	ADMINISTRATIVE MANAGER	D 069	10025	15	828,527	18	3	33,000-156000	896,751	68,224
1206	*ASSOCIATE STAFF ANALYST	D 069	12627	54	2,601,930	51	-3	47,485-70,549	2,811,130	209,200
1245	DIRECTOR OF HOME CARE SERVICE	D 069	95818	1	67,142	1		39,154-156000	102,752	35,610
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136			2	2	39,154-156000	210,324	210,324
1277	ADMINISTRATIVE STAFF ANALYST	D 069	10026	21	1,193,517	14	-7	33,000-156000	1,053,796	-139,721
1286	ADMINISTRATIVE DIRECTOR OF SO	D 069	10056	11	583,883	15	4	39,154-156000	960,721	376,838
1291	ASSOCIATE MANAGEMENT AUDITOR	D 069	40503	1	44,658		-1	50,085-65,878		-44,658
1295	DEPUTY DIRECTOR OF ADMIN	D 069	52486	3	207,173	1	-2	39,154-156000	105,160	-102,013
1310	ADMINISTRATIVE INVESTIGATOR	D 069	10020	1	67,633	1		39,154-156000	89,393	21,760
1419	SUPERVISOR I (WELFARE)	D 069	52311	93	3,231,950	97	4	26,276-55,122	3,867,775	635,825
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	22	843,327	16	-6	43,900-55,122	702,404	-140,923
1468	COMPUTER SPECIALIST (OPERATIO	D 069	13622	2	104,457		-2	59,175-80,320		-104,457
1471	NUTRITION CONSULTANT	D 069	50415	1	26,104		-1	47,141-51,651		-26,104
1480	SUPERVISOR II (WELFARE)	D 069	52312	45	1,826,061	35	-10	30,861-61,266	1,646,053	-180,008
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	43	1,926,047	26	-17	51,310-66,136	1,369,002	-557,045
1530	SUPERVISOR III SOCIAL WORK	D 069	52633	14	686,734	5	-9	56,396-66,136	282,223	-404,511
1540	COMPUTER ASSOCIATE (SOFTWARE)	D 069	13631	3	147,224	4	1	51,429-75,286	213,644	66,420
1618	PRINCIPAL ADMINISTRATIVE ASSO	D 069	10124	226	6,986,289	475	249	36,365-59,816	17,909,866	10,923,577
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	13	581,029	8	-5	51,310-61,266	410,480	-170,549
1680	COMPUTER ASSOCIATE (TECHNICAL	D 069	13611	20	832,677	14	-6	39,367-75,286	683,269	-149,408
1685	ASSOCIATE ACCOUNTANT (INCL. O	D 069	40517	3	115,143		-3	43,255-60,175		-115,143
1691	FRAUD INVESTIGATOR	D 069	31113	1	34,698	1		32,036-54,044	39,447	4,749
1710	SUPERVISING PHARMACIST	D 069	50650			1	1	50,271-55,078	62,057	62,057
1741	CASEWORKER	D 069	52304	351	9,963,152	306	-45	20,613-47,711	10,021,167	58,015
1785	SUPERVISOR OF NURSES	D 069	50960	3	155,468	5	2	34,767-42,581	310,444	154,976
1811	STAFF ANALYST	D 069	12626	22	804,450	20	-2	41,512-53,684	912,627	108,177
1910	ACCOUNTANT (INCL. OTB)	D 069	40510	7	217,838		-7	35,083-45,821		-217,838
1962	ASSOCIATE FRAUD INVESTIGATOR	D 069	31118	1	40,847	1		46,439-64,188	51,310	10,463
1991	COMMUNITY ASSOCIATE	D 069	56057	1	24,121	6	5	26,998-42,839	208,612	184,491
					990					

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

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1993	PRIN COMM LIAISON WKR W EXCEP	D 069	56095	1	40,551	27	26	46,439-56,818	1,272,855	1,232,304
1999	COMMUNITY LIAISON WORKER	D 069	56093	1	27,975	1		32,036-42,839	32,036	4,061
2001	COMMUNITY COORDINATOR (WITH C	D 069	56058	2	72,964	1	-1	38,106-56,396	48,672	-24,292
2025	HEAD NURSE	D 069	50935	21	1,037,090	13	-8	30,589-39,129	755,764	-281,326
2042	ELIGIBILITY SPECIALIST	D 069	10104	451	11,527,557	755	304	28,103-39,881	22,004,828	10,477,271
2205	COMPUTER SPECIALIST(SOFTWARE)	D 069	13632	4	233,426	9	5	63,286-91,966	576,592	343,166
2345	*SENIOR HOMEMAKER	D 069	52407	1	28,194	1		32,036-44,481	32,435	4,241
2525	COMPUTER PROGRAMMER ANALYST	D 069	13650	1	28,043		-1	31,680-31,680		-28,043
2561	HOMEMAKER	D 069	52405	2	43,932	1	-1	32,036-44,481	32,435	-11,497
2685	HUMAN RESOURCES TECHNICIAN (I	D 069	56006	1	21,102	1		24,166-27,271	25,969	4,867
2760	SUPERVISING PUBLIC HEALTH NUR	D 069	51060	4	210,463		-4	44,787-60,898		-210,463
2839	MEDICAL SPECIALIST	D 069	52895	1	51,910		-1	104194-104194		-51,910
3051	STOCK WORKER	D 069	12200	1	22,443	1		25,428-37,113	28,048	5,605
3094	CLERICAL ASSOCIATE	D 069	10251	231	5,380,708	267	36	20,095-42,184	7,182,467	1,801,759
3096	SECRETARY (LEVELS 1A,2A,3A&04	D 069	10252	13	385,222	3	-10	22,768-42,184	83,246	-301,976
5003	PROJECT MANAGER (DBS)	D 069	22503	1	56,813		-1	39,154-156000		-56,813
5012	AGENCY ATTORNEY	D 069	30087	1	51,648	1		46,021-81,130	70,302	18,654
	SUBTOTAL FOR OBJECT 001			1,718	53,526,979	2,236	518		78,856,534	25,329,555
	POSITION SCHEDULE FOR U/A 204			1,718	53,526,979	2,236	518		78,856,534	25,329,555

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS								
BUDGET CODE: 0801 CIS ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	4,946,039	145		4,946,039	
SUBTOTAL FOR F/T SALARIED			145	4,946,039	145		4,946,039	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X47 PY OVERTIME		5			5	
		041 ASSIGNMENT DIFFERENTIAL		184,464			184,464	
		042 LONGEVITY DIFFERENTIAL		350,487			350,487	
		043 SHIFT DIFFERENTIAL		258,250			258,250	
		045 HOLIDAY PAY		55,339			55,339	
		047 OVERTIME		246,731			246,731	
		049 BACKPAY - PRIOR YEARS		10			10	
		061 SUPPER MONEY		4,766			4,766	
SUBTOTAL FOR ADD GRS PAY				1,100,067			1,100,067	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		63,442			63,442	
SUBTOTAL FOR FRINGE BENES				63,442			63,442	
SUBTOTAL FOR BUDGET CODE 0801			145	6,109,548	145		6,109,548	
BUDGET CODE: 1801 HEAP								
03 UNSALARIED		031 UNSALARIED		18,675			18,675	
SUBTOTAL FOR UNSALARIED				18,675			18,675	
SUBTOTAL FOR BUDGET CODE 1801				18,675			18,675	
BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	905,153	26		905,153	
SUBTOTAL FOR F/T SALARIED			26	905,153	26		905,153	
SUBTOTAL FOR BUDGET CODE 1802			26	905,153	26		905,153	
TOTAL FOR CRISIS, DISASTER + SERVIVORS			171	7,033,376	171		7,033,376	

RESPONSIBILITY CENTER: 0755 CRISIS INTERVNT/STABILIZTN ADM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0831 FSA/PROT SERVICES FOR ADULTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	639,866	13		639,866	
SUBTOTAL FOR F/T SALARIED			13	639,866	13		639,866	
04 ADD GRS PAY		047 OVERTIME		66,853			66,853	
SUBTOTAL FOR ADD GRS PAY				66,853			66,853	
SUBTOTAL FOR BUDGET CODE 0831			13	706,719	13		706,719	
TOTAL FOR CRISIS INTERVNT/STABILIZTN ADM			13	706,719	13		706,719	
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD								
BUDGET CODE: 0814 PROTECTIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	283	9,129,612	283		9,129,612	
SUBTOTAL FOR F/T SALARIED			283	9,129,612	283		9,129,612	
03 UNSALARIED		031 UNSALARIED		2,295,641			2,295,641	
SUBTOTAL FOR UNSALARIED				2,295,641			2,295,641	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		X57 BONUS- NONPENSIONABLE		5			5	
		040 EDUC AND LICENCE DIFFERENTIAL		5			5	
		041 ASSIGNMENT DIFFERENTIAL		484,475			484,475	
		042 LONGEVITY DIFFERENTIAL		594,435			594,435	
		043 SHIFT DIFFERENTIAL		6,489			6,489	
		045 HOLIDAY PAY		17,303			17,303	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		289,701			289,701	
		049 BACKPAY - PRIOR YEARS		5			5	
		050 PMTS TO BENEFIC DECSD EMPLOYES		5			5	
		061 SUPPER MONEY		6,965			6,965	
SUBTOTAL FOR ADD GRS PAY				1,399,423			1,399,423	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10			10	
SUBTOTAL FOR FRINGE BENES				10			10	

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0814		283	12,824,686	283		12,824,686	
BUDGET CODE: 1814 PROTECTIVE SERVICES-DOPIS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	666,453	13		666,453	
SUBTOTAL FOR F/T SALARIED		13	666,453	13		666,453	
03 UNSALARIED	031 UNSALARIED		52,866			52,866	
SUBTOTAL FOR UNSALARIED			52,866			52,866	
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
	X42 PY LONGEVITY DIFFERENTIAL		5			5	
	X43 PY SHIFT DIFFERENTIAL		5			5	
	X45 PY HOLIDAY PAY		5			5	
	X46 PY TERMINAL LEAVE		5			5	
	X47 PY OVERTIME		5			5	
	X57 BONUS- NONPENSIONABLE		5			5	
	040 EDUC AND LICENCE DIFFERENTIAL		5			5	
	041 ASSIGNMENT DIFFERENTIAL		9,451			9,451	
	042 LONGEVITY DIFFERENTIAL		192,023			192,023	
	043 SHIFT DIFFERENTIAL		43,257			43,257	
	045 HOLIDAY PAY		1,082			1,082	
	046 TERMINAL LEAVE		5			5	
	047 OVERTIME		45,420			45,420	
	049 BACKPAY - PRIOR YEARS		5			5	
	050 PMTS TO BENEFIC DECSD EMPLOYES		5			5	
	061 SUPPER MONEY		5			5	
SUBTOTAL FOR ADD GRS PAY			291,293			291,293	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		10			10	
SUBTOTAL FOR FRINGE BENES			10			10	
SUBTOTAL FOR BUDGET CODE 1814		13	1,010,622	13		1,010,622	
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD		296	13,835,308	296		13,835,308	
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES							
BUDGET CODE: 0832 DIVISION OF AIDS SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	411	8,600,366	411		7,600,366	1,000,000-
SUBTOTAL FOR F/T SALARIED		411	8,600,366	411		7,600,366	1,000,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		6,178,193			6,178,193	
SUBTOTAL FOR UNSALARIED				6,178,193			6,178,193	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		15			15	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X47 PY OVERTIME		5			5	
		041 ASSIGNMENT DIFFERENTIAL		122,205			122,205	
		042 LONGEVITY DIFFERENTIAL		230,342			230,342	
		043 SHIFT DIFFERENTIAL		151,404			151,404	
		045 HOLIDAY PAY		11,360			11,360	
		047 OVERTIME		497,814			497,814	
		049 BACKPAY - PRIOR YEARS		30			30	
		061 SUPPER MONEY		13,500			13,500	
SUBTOTAL FOR ADD GRS PAY				1,026,680			1,026,680	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,033,526			5,033,526	
SUBTOTAL FOR AMT TO SCHED				5,033,526			5,033,526	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100			1,100	
SUBTOTAL FOR FRINGE BENES				1,100			1,100	
SUBTOTAL FOR BUDGET CODE 0832			411	20,839,865	411		19,839,865	1,000,000-
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	800	25,529,347	800		25,529,347	
SUBTOTAL FOR F/T SALARIED			800	25,529,347	800		25,529,347	
SUBTOTAL FOR BUDGET CODE 1890			800	25,529,347	800		25,529,347	
TOTAL FOR DIVISION OF AIDS SERVICES			1,211	46,369,212	1,211		45,369,212	1,000,000-
TOTAL FOR ADULT SERVICES			1,691	67,944,615	1,691		66,944,615	1,000,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,691	67,944,615	1,691	66,944,615	1,000,000-
FINANCIAL PLAN SAVINGS	72-	915,590-	78-	1,677,213-	761,623-
APPROPRIATION	1,619	67,029,025	1,613	65,267,402	1,761,623-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	25,606,609	24,301,939	1,304,670-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,078,834	2,078,834	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	39,343,582	38,886,629	456,953-
INTRA-CITY SALES			
TOTAL	67,029,025	65,267,402	1,761,623-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1119	COMPUTER SYSTEMS MANAGER	D 069	10050			1	1	30,623-156000	75,000	75,000
*1295	DEPUTY DIRECTOR OF ADMINISTRA	D 069	52486			1	1	39,154-156000	96,350	96,350
*1364	ASSOCIATE LABOR RELATIONS ANA	D 069	13369			1	1	45,199-58,521	55,885	55,885
*1570	SUPERINTENDENT OF ADULT INSTI	D 069	52279			1	1	55,878-64,823	61,266	61,266
*1742	CASEWORKER	D 069	52304			28	28	20,613-47,711	897,144	897,144
*1962	ASSOCIATE FRAUD INVESTIGATOR	D 069	31118			1	1	46,439-64,188	46,439	46,439
*3080	DEPUTY DIRECTOR OF ADMINISTRA	D 069	10136			1	1	39,154-156000	96,274	96,274
*5105	JOB OPPORTUNITY SPECIALIST (F	D 069	5231A			2	2	28,605-38,950	61,878	61,878
*5106	JOB OPPORTUNITY SPECIALIST (F	D 069	5231B			1	1	28,605-38,950	32,036	32,036
*5107	ASSOCIATE JOB OPPORTUNITY SPE	D 069	5231C			1	1	41,615-56,900	36,365	36,365
*5108	ASSOCIATE JOB OPPORTUNITY SPE	D 069	5231D			1	1	41,615-56,900	40,688	40,688
1153	ADMINISTRATIVE MANAGER	D 069	10025			1	1	33,000-156000	66,858	66,858
1154	EXECUTIVE DEPUTY ADMINISTRATO	D 069	95576	1	80,750		-1	39,154-156000		-80,750
1206	ASSOCIATE STAFF ANALYST	D 069	12627	27	1,294,849	37	10	47,485-70,549	2,054,091	759,242
1246	DEPUTY DIRECTOR OF ADMINISTRA	D 069	10136	3	250,446		-3	39,154-156000		-250,446
1277	ADMINISTRATIVE STAFF ANALYST	D 069	10026	12	621,065	9	-3	33,000-156000	597,210	-23,855
1286	ADMINISTRATIVE DIRECTOR OF SO	D 069	10056	30	1,537,717	14	-16	39,154-156000	907,041	-630,676
1291	ASSOCIATE MANAGEMENT AUDITOR	D 069	40503	2	94,914		-2	50,085-65,878		-94,914
1419	SUPERVISOR 1 (WELFARE)	D 069	52311	161	5,472,904	158	-3	26,276-55,122	6,268,841	795,937
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	2	79,642	17	15	43,900-55,122	746,300	666,658
1480	SUPERVISOR II (WELFARE)	D 069	52312	58	2,268,093	64	6	30,861-61,266	2,980,654	712,561
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	13	596,203	10	-3	51,310-66,136	514,694	-81,509
1530	SUPERVISOR III (SOCIAL WORK)	D 069	52633	3	147,682	3		56,396-66,136	170,966	23,284
1540	COMPUTER ASSOCIATE (SOFTWARE)	D 069	13631	4	201,630	1	-3	51,429-75,286	62,823	-138,807
1618	PRINCIPAL ADMINISTRATIVE ASSO	D 069	10124	93	3,022,231	109	16	36,365-59,816	4,158,216	1,135,985
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	1	44,756	6	5	51,310-61,266	307,860	263,104
1680	COMPUTER ASSOCIATE (TECHNICAL	D 069	13611	1	49,627	1		39,367-75,286	47,515	-2,112
1685	ASSOCIATE ACCOUNTANT	D 069	40517	1	38,079	1		43,255-60,175	43,255	5,176
1741	CASEWORKER	D 069	52304	703	19,308,020	777	74	20,613-47,711	24,960,694	5,652,674
1811	STAFF ANALYST	D 069	12626	16	586,717	33	17	41,512-53,684	1,478,610	891,893
1892	SOCIAL WORKER	D 069	52613	3	103,226	33	30	39,447-48,769	1,283,439	1,180,213
1910	ACCOUNTANT (INCL. OTB)	D 069	40510	2	61,772	1	-1	35,083-45,821	35,083	-26,689
1965	HOME ECONOMIST	D 069	50510	3	99,783		-3	39,447-55,122		-99,783
1988	SR. COMMUNITY LIAISON WORKER	D 069	56094	2	66,727		-2	35,850-46,439		-66,727
1991	COMMUNITY ASSOCIATE	D 069	56057			4	4	26,998-42,839	142,689	142,689
1992	COMMUNITY ASSISTANT	D 069	56056	19	430,828	17	-2	22,907-28,331	437,914	7,086
1993	PRINC. COMMUNITY LIAISON WORK	D 069	56095	2	81,014	5	3	46,439-56,818	232,259	151,245
1999	COMMUNITY LIAISON WORKER	D 069	56093	4	111,777	5	1	32,036-42,839	158,039	46,262
2001	COMMUNITY COORDINATOR (WITH C	D 069	56058	2	72,726	1	-1	38,106-56,396	41,780	-30,946
2042	ELIGIBILITY SPECIALIST	D 069	10104	171	4,255,593	126	-45	28,103-39,881	3,920,761	-334,832
2106	ASSISTANT SUPERINTENDENT OF W	D 069	52275	13	526,551	15	2	46,439-56,818	693,698	167,147
2165	RECREATION DIRECTOR	D 069	60430	1	28,012		-1	31,680-42,884		-28,012
2205	COMPUTER SPECIALIST(SOFTWARE)	D 069	13632	3	174,486	2	-1	63,286-91,966	142,394	-32,092
2345	*SENIOR HOMEMAKER	D 069	52407	1	31,514		-1	32,036-44,481		-31,514
					997					

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	3	81,629	4	1	30,862-33,526	127,540	45,911
2561	HOMEMAKER	D 069	52405	2	43,884	2		32,036-44,481	50,308	6,424
2580	CASE AIDE	D 069	52291	1	22,840		-1	26,211-30,763		-22,840
2650	INSTITUTIONTIONAL AIDE	D 069	81803	1	23,030	4	3	26,402-29,249	105,608	82,578
3085	DIRECTOR OF MANAGEMENT PLANNI	D 069	95684	1	22,408		-1	39,154-156000		-22,408
3092	CLERICAL AIDE	D 069	10250			2	2	22,768-27,576	45,672	45,672
3094	CLERICAL ASSOCIATE	D 069	10251	165	3,346,617	87	-78	20,095-42,184	2,443,132	-903,485
3096	CLERICAL ASSOCIATE	D 069	10251	3	69,594	3		20,095-42,184	79,217	9,623
5012	AGENCY ATTORNEY	D 069	30087	2	109,919	1	-1	46,021-81,130	63,255	-46,664
5099	ADMINISTRATIVE STAFF ANALYST	D 069	1002A			13	13	45,312-67,836	806,238	806,238
	SUBTOTAL FOR OBJECT 001			1,535	45,459,255	1,605	70		57,673,979	12,214,724
	POSITION SCHEDULE FOR U/A 205			1,535	45,459,255	1,605	70		57,673,979	12,214,724

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

DEPARTMENT OF SOCIAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	12,593	564,154,614	12,654	566,928,148	2,773,534
SUM OF FINANCIAL PLAN SAVINGS	1,524-	22,943,214-	1,641-	37,647,214-	14,704,000-
SUM OF APPROPRIATION	11,069	541,211,400	11,013	529,280,934	11,930,466-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	190,935,955	199,647,712	8,711,757
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	139,368,786	125,897,453	13,471,333-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	2,286,000	2,286,000	
SUM OF FEDERAL - OTHER	208,620,659	201,449,769	7,170,890-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	541,211,400	529,280,934	11,930,466-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DEPARTMENT OF SOCIAL SERVICES	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	133,881,313	5,294,057,722	69,057,521	5,459,511,908	165,454,186
SUM OF FINANCIAL PLAN SAVINGS		88,500-			88,500
SUM OF APPROPRIATION		5,293,969,222		5,459,511,908	165,542,686

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	3,743,437,396	4,061,544,426	318,107,030
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	691,617,919	728,687,370	37,069,451
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	12,121,074		12,121,074-
SUM OF FEDERAL - OTHER	846,717,355	669,204,634	177,512,721-
SUM OF INTRA-CITY SALES	75,478	75,478	
SUM OF TOTALS	5,293,969,222	5,459,511,908	165,542,686
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	12,243	564,154,614	12,372	566,928,148	2,773,534
FINANCIAL PLAN SAVINGS	1,524-	22,943,214-	1,641-	37,647,214-	14,704,000-
APPROPRIATION	10,719	541,211,400	10,731	529,280,934	11,930,466-
OTPS					
TOTALS FOR OPERATING BUDGET		5,294,057,722		5,459,511,908	165,454,186
FINANCIAL PLAN SAVINGS		88,500-			88,500
APPROPRIATION		5,293,969,222		5,459,511,908	165,542,686
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12,243	5,858,212,336	12,372	6,026,440,056	168,227,720
FINANCIAL PLAN SAVINGS	1,524-	23,031,714-	1,641-	37,647,214-	14,615,500-
APPROPRIATION	10,719	5,835,180,622	10,731	5,988,792,842	153,612,220
FUNDING					
CITY		3,934,373,351		4,261,192,138	326,818,787
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		830,986,705		854,584,823	23,598,118
FEDERAL - JTPA					
FEDERAL - C.D.		14,407,074		2,286,000	12,121,074-
FEDERAL - OTHER		1,055,338,014		870,654,403	184,683,611-
INTRA-CITY SALES		75,478		75,478	
TOTAL FUNDING		5,835,180,622		5,988,792,842	153,612,220

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0405 Atlantic Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	92,874	2		92,874	
SUBTOTAL FOR F/T SALARIED			2	92,874	2		92,874	
03 UNSALARIED		031 UNSALARIED		1,821,838			1,821,838	
SUBTOTAL FOR UNSALARIED				1,821,838			1,821,838	
SUBTOTAL FOR BUDGET CODE 0405			2	1,914,712	2		1,914,712	
BUDGET CODE: 0409 Rental Assistance Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	126,019	3		126,019	
SUBTOTAL FOR F/T SALARIED			3	126,019	3		126,019	
03 UNSALARIED		031 UNSALARIED		4,200			4,200	
SUBTOTAL FOR UNSALARIED				4,200			4,200	
04 ADD GRS PAY		047 OVERTIME		3,781			3,781	
SUBTOTAL FOR ADD GRS PAY				3,781			3,781	
SUBTOTAL FOR BUDGET CODE 0409			3	134,000	3		134,000	
BUDGET CODE: 0410 Camp LaGuardia Uniformed Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	790,161	25		790,161	
SUBTOTAL FOR F/T SALARIED			25	790,161	25		790,161	
03 UNSALARIED		031 UNSALARIED		568,418			568,418	
SUBTOTAL FOR UNSALARIED				568,418			568,418	
04 ADD GRS PAY		047 OVERTIME		94,000			94,000	
SUBTOTAL FOR ADD GRS PAY				94,000			94,000	
SUBTOTAL FOR BUDGET CODE 0410			25	1,452,579	25		1,452,579	
BUDGET CODE: 0411 30th Street Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	92,874	2		92,874	
SUBTOTAL FOR F/T SALARIED			2	92,874	2		92,874	
03 UNSALARIED		031 UNSALARIED		1,202,078			1,202,078	
SUBTOTAL FOR UNSALARIED				1,202,078			1,202,078	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		52,792			52,792	
		045 HOLIDAY PAY		43,476			43,476	
		047 OVERTIME		124,216			124,216	
SUBTOTAL FOR ADD GRS PAY				220,484			220,484	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,264			37,264	
SUBTOTAL FOR FRINGE BENES				37,264			37,264	
SUBTOTAL FOR BUDGET CODE 0411			2	1,552,700	2		1,552,700	
BUDGET CODE: 0413 Women's Intake								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	229,426	13		458,852	229,426
SUBTOTAL FOR F/T SALARIED			13	229,426	13		458,852	229,426
SUBTOTAL FOR BUDGET CODE 0413			13	229,426	13		458,852	229,426
BUDGET CODE: 0446 BWS Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,179	1		43,179	
SUBTOTAL FOR F/T SALARIED			1	43,179	1		43,179	
03 UNSALARIED		031 UNSALARIED		1,465,354			1,977,163	511,809
SUBTOTAL FOR UNSALARIED				1,465,354			1,977,163	511,809
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		33,000			33,000	
		045 HOLIDAY PAY		22,000			22,000	
		047 OVERTIME		231,000			231,000	
SUBTOTAL FOR ADD GRS PAY				286,000			286,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000			22,000	
SUBTOTAL FOR FRINGE BENES				22,000			22,000	
SUBTOTAL FOR BUDGET CODE 0446			1	1,816,533	1		2,328,342	511,809
BUDGET CODE: 0508 EAU Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,179	1		43,179	
SUBTOTAL FOR F/T SALARIED			1	43,179	1		43,179	
03 UNSALARIED		031 UNSALARIED		1,150,503			1,150,503	
SUBTOTAL FOR UNSALARIED				1,150,503			1,150,503	
04 ADD GRS PAY		047 OVERTIME		338,679			251,000	87,679-
SUBTOTAL FOR ADD GRS PAY				338,679			251,000	87,679-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0508		1	1,532,361	1		1,444,682	87,679-
BUDGET CODE: 0509 Powers Security							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	16,400	1		16,400	
SUBTOTAL FOR F/T SALARIED		1	16,400	1		16,400	
03 UNSALARIED	031 UNSALARIED		467,160			467,160	
SUBTOTAL FOR UNSALARIED			467,160			467,160	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		167			167	
	043 SHIFT DIFFERENTIAL		3,702			3,702	
	045 HOLIDAY PAY		444			444	
	047 OVERTIME		14,170			14,170	
SUBTOTAL FOR ADD GRS PAY			18,483			18,483	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		556			556	
SUBTOTAL FOR FRINGE BENES			556			556	
SUBTOTAL FOR BUDGET CODE 0509		1	502,599	1		502,599	
BUDGET CODE: 0511 Auburn Security							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED		1		1			
SUBTOTAL FOR BUDGET CODE 0511		1		1			
BUDGET CODE: 1128 ESG - Office of Client Advocacy							
01 F/T SALARIED	001 FULL YEAR POSITIONS		295,025				295,025-
SUBTOTAL FOR F/T SALARIED			295,025				295,025-
SUBTOTAL FOR BUDGET CODE 1128			295,025				295,025-
TOTAL FOR		49	9,429,935	49		9,788,466	358,531
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION							
BUDGET CODE: 0100 COMMISSIONER OFFICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	1,154,308	24		1,154,308	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			24	1,154,308	24		1,154,308	
03 UNSALARIED		031 UNSALARIED		60,850			60,850	
SUBTOTAL FOR UNSALARIED				60,850			60,850	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		041 ASSIGNMENT DIFFERENTIAL		5			5	
		042 LONGEVITY DIFFERENTIAL		2,199			2,199	
		043 SHIFT DIFFERENTIAL		1,273			1,273	
		045 HOLIDAY PAY		3,298			3,298	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		22,854			22,854	
		049 BACKPAY - PRIOR YEARS		5			5	
		050 PMTS TO BENEFIC DECSD EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
SUBTOTAL FOR ADD GRS PAY				29,679			29,679	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5	
SUBTOTAL FOR FRINGE BENES				5			5	
SUBTOTAL FOR BUDGET CODE 0100			24	1,244,842	24		1,244,842	
BUDGET CODE: 0105 PUBLIC INTERGOVERNMENT AFFAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	239,109	4		239,109	
SUBTOTAL FOR F/T SALARIED			4	239,109	4		239,109	
03 UNSALARIED		031 UNSALARIED		12,000			12,000	
SUBTOTAL FOR UNSALARIED				12,000			12,000	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		041 ASSIGNMENT DIFFERENTIAL		5			5	
		042 LONGEVITY DIFFERENTIAL		370			370	
		043 SHIFT DIFFERENTIAL		5			5	
		045 HOLIDAY PAY		5			5	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		12,798			12,798	
		049 BACKPAY - PRIOR YEARS		5			5	
		050 PMTS TO BENEFIC DECSD EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
SUBTOTAL FOR ADD GRS PAY				13,233			13,233	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5	
SUBTOTAL FOR FRINGE BENES				5			5	
SUBTOTAL FOR BUDGET CODE 0105			4	264,347	4		264,347	
BUDGET CODE: 0110 GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,035,079	19		1,035,079	
SUBTOTAL FOR F/T SALARIED			19	1,035,079	19		1,035,079	
03 UNSALARIED		031 UNSALARIED		667,319			667,319	
SUBTOTAL FOR UNSALARIED				667,319			667,319	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		041 ASSIGNMENT DIFFERENTIAL		1,047			1,047	
		042 LONGEVITY DIFFERENTIAL		4,341			4,341	
		043 SHIFT DIFFERENTIAL		6,951			6,951	
		045 HOLIDAY PAY		2,866			2,866	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		113,940			113,940	
		049 BACKPAY - PRIOR YEARS		5			5	
		050 PMTS TO BENEFIC DECSD EMPLOYES		5			5	
		057 BONUS PAYMENTS		2,855			2,855	
		061 SUPPER MONEY		5			5	
SUBTOTAL FOR ADD GRS PAY				132,050			132,050	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5	
SUBTOTAL FOR FRINGE BENES				5			5	
SUBTOTAL FOR BUDGET CODE 0110			19	1,834,453	19		1,834,453	

BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,271,443	52		2,338,766	67,323
SUBTOTAL FOR F/T SALARIED			52	2,271,443	52		2,338,766	67,323
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		1,250			1,250	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		041 ASSIGNMENT DIFFERENTIAL		3,399			3,399	
		042 LONGEVITY DIFFERENTIAL		71,984			71,984	
		043 SHIFT DIFFERENTIAL		220			220	
		045 HOLIDAY PAY		136			136	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		97,355			97,355	
		049 BACKPAY - PRIOR YEARS		5			5	
		050 PMTS TO BENEFIC DECSD EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
SUBTOTAL FOR ADD GRS PAY				174,389			174,389	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5	
SUBTOTAL FOR FRINGE BENES				5			5	
SUBTOTAL FOR BUDGET CODE 0125			52	2,445,837	52		2,513,160	67,323
BUDGET CODE: 0130 HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,878,742	52		2,137,782	259,040
SUBTOTAL FOR F/T SALARIED			52	1,878,742	52		2,137,782	259,040
03 UNSALARIED		031 UNSALARIED		71,613			71,613	
SUBTOTAL FOR UNSALARIED				71,613			71,613	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		041 ASSIGNMENT DIFFERENTIAL		16,243			16,243	
		042 LONGEVITY DIFFERENTIAL		20,690			20,690	
		043 SHIFT DIFFERENTIAL		383			383	
		045 HOLIDAY PAY		5			5	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		49,566			49,566	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		049 BACKPAY - PRIOR YEARS		5			5	
		050 PMTS TO BENEFIC DECSD EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
SUBTOTAL FOR ADD GRS PAY				86,937			86,937	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,304,908			1,304,908	
SUBTOTAL FOR AMT TO SCHED				1,304,908			1,304,908	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5	
SUBTOTAL FOR FRINGE BENES				5			5	
SUBTOTAL FOR BUDGET CODE 0130			52	3,342,205	52		3,601,245	259,040
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,145,295	23		1,255,923	110,628
SUBTOTAL FOR F/T SALARIED			23	1,145,295	23		1,255,923	110,628
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		041 ASSIGNMENT DIFFERENTIAL		2,272			2,272	
		042 LONGEVITY DIFFERENTIAL		8,416			8,416	
		043 SHIFT DIFFERENTIAL		5			5	
		045 HOLIDAY PAY		5			5	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		72,944			72,944	
		049 BACKPAY - PRIOR YEARS		5			5	
		050 PMTS TO BENEFIC DECSD EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
SUBTOTAL FOR ADD GRS PAY				83,692			83,692	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5	
SUBTOTAL FOR FRINGE BENES				5			5	
SUBTOTAL FOR BUDGET CODE 0135			23	1,228,992	23		1,339,620	110,628
BUDGET CODE: 0140 OFFICE OF AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	402,960	7		402,960	
SUBTOTAL FOR F/T SALARIED			7	402,960	7		402,960	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		041 ASSIGNMENT DIFFERENTIAL		5			5	
		042 LONGEVITY DIFFERENTIAL		23,093			23,093	
		043 SHIFT DIFFERENTIAL		5			5	
		045 HOLIDAY PAY		5			5	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		323			323	
		049 BACKPAY - PRIOR YEARS		5			5	
		050 PMTS TO BENEFIC DECSD EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
SUBTOTAL FOR ADD GRS PAY				23,481			23,481	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5	
SUBTOTAL FOR FRINGE BENES				5			5	
SUBTOTAL FOR BUDGET CODE 0140			7	426,446	7		426,446	
BUDGET CODE: 0145 MANAGEMENT INFORMATION SYSTEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	899,062	17		918,144	19,082
SUBTOTAL FOR F/T SALARIED			17	899,062	17		918,144	19,082
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		041 ASSIGNMENT DIFFERENTIAL		615			615	
		042 LONGEVITY DIFFERENTIAL		11,852			11,852	
		043 SHIFT DIFFERENTIAL		5			5	
		045 HOLIDAY PAY		5			5	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		6,756			6,756	
		049 BACKPAY - PRIOR YEARS		5			5	
		050 PMTS TO BENEFIC DECSD EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
SUBTOTAL FOR ADD GRS PAY				19,283			19,283	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR FRINGE BENES			5			5	
SUBTOTAL FOR BUDGET CODE 0145		17	918,350	17		937,432	19,082
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	686,440	19		707,614	21,174
SUBTOTAL FOR F/T SALARIED		19	686,440	19		707,614	21,174
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
	X42 PY LONGEVITY DIFFERENTIAL		5			5	
	X43 PY SHIFT DIFFERENTIAL		5			5	
	X45 PY HOLIDAY PAY		5			5	
	X46 PY TERMINAL LEAVE		5			5	
	X47 PY OVERTIME		5			5	
	041 ASSIGNMENT DIFFERENTIAL		1,342			1,342	
	042 LONGEVITY DIFFERENTIAL		800			800	
	043 SHIFT DIFFERENTIAL		5			5	
	045 HOLIDAY PAY		5			5	
	046 TERMINAL LEAVE		5			5	
	047 OVERTIME		13,154			13,154	
	049 BACKPAY - PRIOR YEARS		5			5	
	050 PMTS TO BENEFIC DECSD EMPLOYES		5			5	
	061 SUPPER MONEY		5			5	
SUBTOTAL FOR ADD GRS PAY			15,356			15,356	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5			5	
SUBTOTAL FOR FRINGE BENES			5			5	
SUBTOTAL FOR BUDGET CODE 0150		19	701,801	19		722,975	21,174
BUDGET CODE: 0320 Shelter Security Management							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	730,911	3		730,911	
SUBTOTAL FOR F/T SALARIED		3	730,911	3		730,911	
03 UNSALARIED	031 UNSALARIED		3,300			3,300	
SUBTOTAL FOR UNSALARIED			3,300			3,300	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2			2	
	043 SHIFT DIFFERENTIAL		55			55	
	045 HOLIDAY PAY		200			200	
	047 OVERTIME		300			300	
SUBTOTAL FOR ADD GRS PAY			557			557	

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0320		3	734,768	3		734,768	
BUDGET CODE: 1531 Budget/Finance CDBG Administration							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	60,774	1		60,774	
SUBTOTAL FOR F/T SALARIED		1	60,774	1		60,774	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		4,959			4,959	
SUBTOTAL FOR AMT TO SCHED			4,959			4,959	
SUBTOTAL FOR BUDGET CODE 1531		1	65,733	1		65,733	
TOTAL FOR BUREAU OF ADMINISTRATION		221	13,207,774	221		13,685,021	477,247
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS							
BUDGET CODE: 0310 DEPUTY FOR PROG OPERATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	53	1,584,920	53		1,584,920	
SUBTOTAL FOR F/T SALARIED		53	1,584,920	53		1,584,920	
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
	X42 PY LONGEVITY DIFFERENTIAL		5			5	
	X43 PY SHIFT DIFFERENTIAL		5			5	
	X45 PY HOLIDAY PAY		5			5	
	X46 PY TERMINAL LEAVE		5			5	
	X47 PY OVERTIME		1,740			1,740	
	041 ASSIGNMENT DIFFERENTIAL		34,083			34,083	
	042 LONGEVITY DIFFERENTIAL		43,728			43,728	
	043 SHIFT DIFFERENTIAL		17,649			17,649	
	045 HOLIDAY PAY		5,005			5,005	
	046 TERMINAL LEAVE		5			5	
	047 OVERTIME		201,816			201,816	
	049 BACKPAY - PRIOR YEARS		5			5	
	050 PMTS TO BENEFIC DECSD EMPLOYES		5			5	
	061 SUPPER MONEY		5			5	
SUBTOTAL FOR ADD GRS PAY			304,066			304,066	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		6,805			6,805	
SUBTOTAL FOR FRINGE BENES			6,805			6,805	
SUBTOTAL FOR BUDGET CODE 0310		53	1,895,791	53		1,895,791	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0330 BUREAU OF REPAIR AND MAINTENAN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	260	13,591,209	260		13,704,978	113,769
SUBTOTAL FOR F/T SALARIED		260	13,591,209	260		13,704,978	113,769
03 UNSALARIED	031 UNSALARIED		480,074			435,955	44,119-
SUBTOTAL FOR UNSALARIED			480,074			435,955	44,119-
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
	X42 PY LONGEVITY DIFFERENTIAL		5			5	
	X43 PY SHIFT DIFFERENTIAL		5			5	
	X45 PY HOLIDAY PAY		5			5	
	X46 PY TERMINAL LEAVE		5			5	
	X47 PY OVERTIME		3,505			3,505	
	041 ASSIGNMENT DIFFERENTIAL		90,405			90,405	
	042 LONGEVITY DIFFERENTIAL		86,512			86,512	
	043 SHIFT DIFFERENTIAL		92,826			92,826	
	045 HOLIDAY PAY		40,005			40,005	
	046 TERMINAL LEAVE		2,335			2,335	
	047 OVERTIME		2,357,839			2,322,467	35,372-
	049 BACKPAY - PRIOR YEARS		3,385			3,385	
	050 PMTS TO BENEFIC DECSD EMPLOYES		5			5	
	061 SUPPER MONEY		5			5	
SUBTOTAL FOR ADD GRS PAY			2,676,847			2,641,475	35,372-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5			5	
SUBTOTAL FOR FRINGE BENES			5			5	
SUBTOTAL FOR BUDGET CODE 0330		260	16,748,135	260		16,782,413	34,278
BUDGET CODE: 1530 FMD CBDG Administration							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	115,078		2-		115,078-
SUBTOTAL FOR F/T SALARIED		2	115,078		2-		115,078-
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		9,390				9,390-
SUBTOTAL FOR AMT TO SCHED			9,390				9,390-
SUBTOTAL FOR BUDGET CODE 1530		2	124,468		2-		124,468-
BUDGET CODE: 1706 CD ADMIN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	27,953	1		27,953	
SUBTOTAL FOR F/T SALARIED		1	27,953	1		27,953	

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		872			872	
SUBTOTAL FOR ADD GRS PAY				872			872	
SUBTOTAL FOR BUDGET CODE 1706			1	28,825	1		28,825	
TOTAL FOR CENTRAL OPERATIONS			316	18,797,219	314	2-	18,707,029	90,190-
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS								
BUDGET CODE: 0400 SINGLE SHELTER OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	684,966	25		684,966	
SUBTOTAL FOR F/T SALARIED			25	684,966	25		684,966	
03 UNSALARIED		031 UNSALARIED		44,306			44,306	
SUBTOTAL FOR UNSALARIED				44,306			44,306	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		041 ASSIGNMENT DIFFERENTIAL		43,740			43,740	
		042 LONGEVITY DIFFERENTIAL		78,616			78,616	
		043 SHIFT DIFFERENTIAL		21,407			21,407	
		045 HOLIDAY PAY		7,321			7,321	
		046 TERMINAL LEAVE		898			898	
		047 OVERTIME		65,852			65,852	
		049 BACKPAY - PRIOR YEARS		5			5	
		050 PMTS TO BENEFIC DECSD EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
SUBTOTAL FOR ADD GRS PAY				217,879			217,879	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5	
SUBTOTAL FOR FRINGE BENES				5			5	
SUBTOTAL FOR BUDGET CODE 0400			25	947,156	25		947,156	
BUDGET CODE: 0401 ADULT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,462,581	31		1,518,902	56,321
SUBTOTAL FOR F/T SALARIED			31	1,462,581	31		1,518,902	56,321

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		37,224			37,224	
SUBTOTAL FOR UNSALARIED				37,224			37,224	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000			15,000	
		047 OVERTIME		60,000			60,000	
SUBTOTAL FOR ADD GRS PAY				75,000			75,000	
SUBTOTAL FOR BUDGET CODE 0401			31	1,574,805	31		1,631,126	56,321
BUDGET CODE: 0402 DROP-IN OUTREACH AND RECEPTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	834,647	22		834,647	
SUBTOTAL FOR F/T SALARIED			22	834,647	22		834,647	
04 ADD GRS PAY		X47 PY OVERTIME		394			394	
		041 ASSIGNMENT DIFFERENTIAL		5,000			5,000	
		042 LONGEVITY DIFFERENTIAL		30,000			30,000	
		043 SHIFT DIFFERENTIAL		5,000			5,000	
		045 HOLIDAY PAY		2,200			2,200	
		047 OVERTIME		45,000			45,000	
SUBTOTAL FOR ADD GRS PAY				87,594			87,594	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900			900	
SUBTOTAL FOR FRINGE BENES				900			900	
SUBTOTAL FOR BUDGET CODE 0402			22	923,141	22		923,141	
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	2,453,597	71		2,294,468	159,129-
SUBTOTAL FOR F/T SALARIED			71	2,453,597	71		2,294,468	159,129-
03 UNSALARIED		031 UNSALARIED		678,677			678,677	
SUBTOTAL FOR UNSALARIED				678,677			678,677	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		1,088			1,088	
		041 ASSIGNMENT DIFFERENTIAL		43,670			43,670	
		042 LONGEVITY DIFFERENTIAL		70,147			70,147	
		043 SHIFT DIFFERENTIAL		80,555			80,555	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		045 HOLIDAY PAY		20,879			20,879	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		180,714			180,714	
		049 BACKPAY - PRIOR YEARS		22,205			22,205	
		050 PMTS TO BENEFIC DECSD EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
SUBTOTAL FOR ADD GRS PAY				419,298			419,298	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		13,005			13,005	
SUBTOTAL FOR FRINGE BENES				13,005			13,005	
SUBTOTAL FOR BUDGET CODE 0403			71	3,564,577	71		3,405,448	159,129-
BUDGET CODE: 0404 ELIGIBILITY AND ASSESSMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	473,622	13		473,622	
SUBTOTAL FOR F/T SALARIED			13	473,622	13		473,622	
03 UNSALARIED		031 UNSALARIED		333,329			333,329	
SUBTOTAL FOR UNSALARIED				333,329			333,329	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		460			460	
		X43 PY SHIFT DIFFERENTIAL		45			45	
		X47 PY OVERTIME		1,241			1,241	
		041 ASSIGNMENT DIFFERENTIAL		2,810			2,810	
		042 LONGEVITY DIFFERENTIAL		24,800			24,800	
		043 SHIFT DIFFERENTIAL		1,320			1,320	
		045 HOLIDAY PAY		3,455			3,455	
		047 OVERTIME		72,281			72,281	
		057 BONUS PAYMENTS		6,600			6,600	
SUBTOTAL FOR ADD GRS PAY				113,012			113,012	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,000			32,000	
SUBTOTAL FOR AMT TO SCHED				32,000			32,000	
SUBTOTAL FOR BUDGET CODE 0404			13	951,963	13		951,963	
BUDGET CODE: 0406 BELLEVUE MEN SHELTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	187	4,684,060	187		4,744,022	59,962
SUBTOTAL FOR F/T SALARIED			187	4,684,060	187		4,744,022	59,962
03 UNSALARIED		031 UNSALARIED		94,893			94,893	
SUBTOTAL FOR UNSALARIED				94,893			94,893	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42	PY LONGEVITY DIFFERENTIAL		321			321	
		X43	PY SHIFT DIFFERENTIAL		5			5	
		X45	PY HOLIDAY PAY		95			95	
		X46	PY TERMINAL LEAVE		5			5	
		X47	PY OVERTIME		745			745	
		041	ASSIGNMENT DIFFERENTIAL		71,231			71,231	
		042	LONGEVITY DIFFERENTIAL		118,624			118,624	
		043	SHIFT DIFFERENTIAL		139,807			139,807	
		045	HOLIDAY PAY		46,869			46,869	
		046	TERMINAL LEAVE		5			5	
		047	OVERTIME		120,748			120,748	
		049	BACKPAY - PRIOR YEARS		31,375			31,375	
		050	PMTS TO BENEFIC DECSD EMPLOYES		5			5	
		061	SUPPER MONEY		5			5	
SUBTOTAL FOR ADD GRS PAY					529,845			529,845	
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		741,894			741,894	
SUBTOTAL FOR AMT TO SCHED					741,894			741,894	
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		25,005			25,005	
SUBTOTAL FOR FRINGE BENES					25,005			25,005	
SUBTOTAL FOR BUDGET CODE 0406				187	6,075,697	187		6,135,659	59,962
BUDGET CODE: 0407 PROGRAM PLANNING AND HOUSING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	1,118,946	27		1,118,946	
SUBTOTAL FOR F/T SALARIED				27	1,118,946	27		1,118,946	
03 UNSALARIED		031	UNSALARIED		47,966			47,966	
SUBTOTAL FOR UNSALARIED					47,966			47,966	
04 ADD GRS PAY		047	OVERTIME		69,500			69,500	
SUBTOTAL FOR ADD GRS PAY					69,500			69,500	
SUBTOTAL FOR BUDGET CODE 0407				27	1,236,412	27		1,236,412	
BUDGET CODE: 0408 INTAKE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	36	2,235,673	36		2,235,673	
SUBTOTAL FOR F/T SALARIED				36	2,235,673	36		2,235,673	
03 UNSALARIED		031	UNSALARIED		1,355,158			1,355,158	
SUBTOTAL FOR UNSALARIED					1,355,158			1,355,158	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		2,400			2,400	
		X43 PY SHIFT DIFFERENTIAL		132			132	
		X45 PY HOLIDAY PAY		62			62	
		X47 PY OVERTIME		233			233	
		041 ASSIGNMENT DIFFERENTIAL		16,000			16,000	
		042 LONGEVITY DIFFERENTIAL		19,000			19,000	
		043 SHIFT DIFFERENTIAL		80,000			80,000	
		045 HOLIDAY PAY		15,000			15,000	
		047 OVERTIME		149,000			149,000	
SUBTOTAL FOR ADD GRS PAY				281,827			281,827	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,500			5,500	
SUBTOTAL FOR FRINGE BENES				5,500			5,500	
SUBTOTAL FOR BUDGET CODE 0408			36	3,878,158	36		3,878,158	
BUDGET CODE: 0412 CAMP LAGUARDIA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		539,021			562,789	23,768
SUBTOTAL FOR F/T SALARIED				539,021			562,789	23,768
03 UNSALARIED		031 UNSALARIED		320			320	
SUBTOTAL FOR UNSALARIED				320			320	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		041 ASSIGNMENT DIFFERENTIAL		12,733			12,733	
		042 LONGEVITY DIFFERENTIAL		25,945			25,945	
		043 SHIFT DIFFERENTIAL		37,817			37,817	
		045 HOLIDAY PAY		21,517			21,517	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		48,343			48,343	
		049 BACKPAY - PRIOR YEARS		5			5	
		050 PMTS TO BENEFIC DECSD EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
SUBTOTAL FOR ADD GRS PAY				146,405			146,405	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5	
SUBTOTAL FOR FRINGE BENES				5			5	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0412			685,751			709,519	23,768
BUDGET CODE: 0421 FRANKLIN-MENS SHELTER							
01 F/T SALARIED	001 FULL YEAR POSITIONS	54	1,869,769	54		1,728,347	141,422-
SUBTOTAL FOR F/T SALARIED		54	1,869,769	54		1,728,347	141,422-
03 UNSALARIED	031 UNSALARIED		29,948			29,948	
SUBTOTAL FOR UNSALARIED			29,948			29,948	
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
	X42 PY LONGEVITY DIFFERENTIAL		5			5	
	X43 PY SHIFT DIFFERENTIAL		38			38	
	X45 PY HOLIDAY PAY		5			5	
	X46 PY TERMINAL LEAVE		5			5	
	X47 PY OVERTIME		5			5	
	041 ASSIGNMENT DIFFERENTIAL		22,634			22,634	
	042 LONGEVITY DIFFERENTIAL		58,254			58,254	
	043 SHIFT DIFFERENTIAL		58,273			58,273	
	045 HOLIDAY PAY		144,757			144,757	
	046 TERMINAL LEAVE		5			5	
	047 OVERTIME		70,394			70,394	
	049 BACKPAY - PRIOR YEARS		5			5	
	050 PMTS TO BENEFIC DECSD EMPLOYES		5			5	
	061 SUPPER MONEY		5			5	
SUBTOTAL FOR ADD GRS PAY			354,395			354,395	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		12,096			12,096	
SUBTOTAL FOR FRINGE BENES			12,096			12,096	
SUBTOTAL FOR BUDGET CODE 0421		54	2,266,208	54		2,124,786	141,422-
BUDGET CODE: 0424 GREENPOINT I							
01 F/T SALARIED	001 FULL YEAR POSITIONS	47	1,364,759	47		1,364,759	
SUBTOTAL FOR F/T SALARIED		47	1,364,759	47		1,364,759	
03 UNSALARIED	031 UNSALARIED		128,931			128,931	
SUBTOTAL FOR UNSALARIED			128,931			128,931	
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
	X42 PY LONGEVITY DIFFERENTIAL		5			5	
	X43 PY SHIFT DIFFERENTIAL		5			5	
	X45 PY HOLIDAY PAY		12			12	
	X46 PY TERMINAL LEAVE		5			5	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		X47 PY OVERTIME		124			124	
		041 ASSIGNMENT DIFFERENTIAL		19,553			19,553	
		042 LONGEVITY DIFFERENTIAL		39,331			39,331	
		043 SHIFT DIFFERENTIAL		36,969			36,969	
		045 HOLIDAY PAY		10,215			10,215	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		49,569			49,569	
		049 BACKPAY - PRIOR YEARS		905			905	
		050 PMTS TO BENEFIC DECSD EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
SUBTOTAL FOR ADD GRS PAY				156,713			156,713	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,005			9,005	
SUBTOTAL FOR FRINGE BENES				9,005			9,005	
SUBTOTAL FOR BUDGET CODE 0424			47	1,659,408	47		1,659,408	
BUDGET CODE: 0445 BROOKLYN WOMEN'S SHELTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,853,654	54		1,706,808	146,846-
SUBTOTAL FOR F/T SALARIED			54	1,853,654	54		1,706,808	146,846-
03 UNSALARIED		031 UNSALARIED		543,463			543,463	
SUBTOTAL FOR UNSALARIED				543,463			543,463	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		149			149	
		X42 PY LONGEVITY DIFFERENTIAL		62			62	
		X43 PY SHIFT DIFFERENTIAL		185			185	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		1,805			1,805	
		041 ASSIGNMENT DIFFERENTIAL		10,552			10,552	
		042 LONGEVITY DIFFERENTIAL		62,073			62,073	
		043 SHIFT DIFFERENTIAL		55,038			55,038	
		045 HOLIDAY PAY		16,851			16,851	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		56,963			56,963	
		049 BACKPAY - PRIOR YEARS		5,717			5,717	
		050 PMTS TO BENEFIC DECSD EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
SUBTOTAL FOR ADD GRS PAY				209,420			209,420	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,205			11,205	
SUBTOTAL FOR FRINGE BENES				11,205			11,205	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0445		54	2,617,742	54		2,470,896	146,846-
BUDGET CODE: 0457 LEXINGTON ARMORY							
01 F/T SALARIED	001 FULL YEAR POSITIONS	39	1,260,745	39		1,221,641	39,104-
SUBTOTAL FOR F/T SALARIED		39	1,260,745	39		1,221,641	39,104-
03 UNSALARIED	031 UNSALARIED		34,748			34,748	
SUBTOTAL FOR UNSALARIED			34,748			34,748	
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
	X42 PY LONGEVITY DIFFERENTIAL		5			5	
	X43 PY SHIFT DIFFERENTIAL		5			5	
	X45 PY HOLIDAY PAY		5			5	
	X46 PY TERMINAL LEAVE		5			5	
	X47 PY OVERTIME		5			5	
	041 ASSIGNMENT DIFFERENTIAL		17,017			17,017	
	042 LONGEVITY DIFFERENTIAL		34,173			34,173	
	043 SHIFT DIFFERENTIAL		51,156			51,156	
	045 HOLIDAY PAY		14,631			14,631	
	046 TERMINAL LEAVE		5			5	
	047 OVERTIME		75,484			75,484	
	049 BACKPAY - PRIOR YEARS		5			5	
	050 PMTS TO BENEFIC DECSD EMPLOYES		5			5	
	061 SUPPER MONEY		5			5	
SUBTOTAL FOR ADD GRS PAY			192,511			192,511	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		11,005			11,005	
SUBTOTAL FOR FRINGE BENES			11,005			11,005	
SUBTOTAL FOR BUDGET CODE 0457		39	1,499,009	39		1,459,905	39,104-
BUDGET CODE: 0468 KINGSBORO SHELTER							
01 F/T SALARIED	001 FULL YEAR POSITIONS	50	1,381,548	50		1,418,370	36,822
SUBTOTAL FOR F/T SALARIED		50	1,381,548	50		1,418,370	36,822
03 UNSALARIED	031 UNSALARIED		27,148			27,148	
SUBTOTAL FOR UNSALARIED			27,148			27,148	
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
	X42 PY LONGEVITY DIFFERENTIAL		5			5	
	X43 PY SHIFT DIFFERENTIAL		5			5	
	X45 PY HOLIDAY PAY		5			5	
	X46 PY TERMINAL LEAVE		5			5	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		X47	PY OVERTIME		5			5	
		041	ASSIGNMENT DIFFERENTIAL		22,187			22,187	
		042	LONGEVITY DIFFERENTIAL		24,397			24,397	
		043	SHIFT DIFFERENTIAL		49,801			49,801	
		045	HOLIDAY PAY		16,458			16,458	
		046	TERMINAL LEAVE		18,059			18,059	
		047	OVERTIME		14,946			14,946	
		049	BACKPAY - PRIOR YEARS		5			5	
		050	PMTS TO BENEFIC DECSD EMPLOYES		5			5	
		061	SUPPER MONEY		5			5	
SUBTOTAL FOR ADD GRS PAY					145,893			145,893	
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5			5	
SUBTOTAL FOR FRINGE BENES					5			5	
SUBTOTAL FOR BUDGET CODE 0468				50	1,554,594	50		1,591,416	36,822
BUDGET CODE: 1122 PROGRAM & HOUSING PLACEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	326,098	15			326,098-
SUBTOTAL FOR F/T SALARIED				15	326,098	15			326,098-
SUBTOTAL FOR BUDGET CODE 1122				15	326,098	15			326,098-
BUDGET CODE: 1123 SUBSTANCE ABUSE COUNSELORS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	171,011	5			171,011-
SUBTOTAL FOR F/T SALARIED				5	171,011	5			171,011-
SUBTOTAL FOR BUDGET CODE 1123				5	171,011	5			171,011-
BUDGET CODE: 1124 EMPLOYMENT PROGRAMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	168,135	6			168,135-
SUBTOTAL FOR F/T SALARIED				6	168,135	6			168,135-
SUBTOTAL FOR BUDGET CODE 1124				6	168,135	6			168,135-
TOTAL FOR SINGLE SHELTER OPERATIONS				682	30,099,865	682		29,124,993	974,872-

RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0500 FAMILY SHELTER OPERATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	21	1,365,122	21		1,365,122	
SUBTOTAL FOR F/T SALARIED		21	1,365,122	21		1,365,122	
03 UNSALARIED	031 UNSALARIED		5,574			5,574	
SUBTOTAL FOR UNSALARIED			5,574			5,574	
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
	X42 PY LONGEVITY DIFFERENTIAL		10			10	
	X43 PY SHIFT DIFFERENTIAL		5			5	
	X45 PY HOLIDAY PAY		5			5	
	X46 PY TERMINAL LEAVE		5			5	
	X47 PY OVERTIME		105			105	
	041 ASSIGNMENT DIFFERENTIAL		24,496			24,496	
	042 LONGEVITY DIFFERENTIAL		130,431			130,431	
	043 SHIFT DIFFERENTIAL		9,660			9,660	
	045 HOLIDAY PAY		6,142			6,142	
	046 TERMINAL LEAVE		5			5	
	047 OVERTIME		180,820			180,820	
	049 BACKPAY - PRIOR YEARS		35			35	
	050 PMTS TO BENEFIC DECSD EMPLOYES		5			5	
	061 SUPPER MONEY		5			5	
SUBTOTAL FOR ADD GRS PAY			351,734			351,734	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		455			455	
SUBTOTAL FOR FRINGE BENES			455			455	
SUBTOTAL FOR BUDGET CODE 0500		21	1,722,885	21		1,722,885	
BUDGET CODE: 0501 REGIONAL DIRECTORS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	776,160	17		801,986	25,826
SUBTOTAL FOR F/T SALARIED		17	776,160	17		801,986	25,826
03 UNSALARIED	031 UNSALARIED		1,000			1,000	
SUBTOTAL FOR UNSALARIED			1,000			1,000	
04 ADD GRS PAY	047 OVERTIME		22,000			22,000	
SUBTOTAL FOR ADD GRS PAY			22,000			22,000	
SUBTOTAL FOR BUDGET CODE 0501		17	799,160	17		824,986	25,826
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	43	1,532,258	44	1	1,568,183	35,925

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED		43	1,532,258	44	1	1,568,183	35,925
03 UNSALARIED	031 UNSALARIED		22,934			22,934	
SUBTOTAL FOR UNSALARIED			22,934			22,934	
04 ADD GRS PAY	X42 PY LONGEVITY DIFFERENTIAL		390			390	
	X43 PY SHIFT DIFFERENTIAL		25			25	
	X47 PY OVERTIME		801			801	
	041 ASSIGNMENT DIFFERENTIAL		5,800			5,800	
	042 LONGEVITY DIFFERENTIAL		14,500			14,500	
	043 SHIFT DIFFERENTIAL		33,000			33,000	
	045 HOLIDAY PAY		6,000			6,000	
	047 OVERTIME		178,718			178,718	
SUBTOTAL FOR ADD GRS PAY			239,234			239,234	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		2,086,494			2,086,494	
SUBTOTAL FOR AMT TO SCHED			2,086,494			2,086,494	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		9,000			9,000	
SUBTOTAL FOR FRINGE BENES			9,000			9,000	
SUBTOTAL FOR BUDGET CODE 0502		43	3,889,920	44	1	3,925,845	35,925
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	756,836	19		819,003	62,167
SUBTOTAL FOR F/T SALARIED		19	756,836	19		819,003	62,167
SUBTOTAL FOR BUDGET CODE 0503		19	756,836	19		819,003	62,167
BUDGET CODE: 0504 151ST EAU							
01 F/T SALARIED	001 FULL YEAR POSITIONS	54	1,971,674	54		1,981,178	9,504
SUBTOTAL FOR F/T SALARIED		54	1,971,674	54		1,981,178	9,504
03 UNSALARIED	031 UNSALARIED		3,842,317			3,842,317	
SUBTOTAL FOR UNSALARIED			3,842,317			3,842,317	
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
	X42 PY LONGEVITY DIFFERENTIAL		2,313			2,313	
	X43 PY SHIFT DIFFERENTIAL		413			413	
	X45 PY HOLIDAY PAY		355			355	
	X46 PY TERMINAL LEAVE		5			5	
	X47 PY OVERTIME		2,986			2,986	
	041 ASSIGNMENT DIFFERENTIAL		14,256			14,256	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		042 LONGEVITY DIFFERENTIAL		81,698			81,698	
		043 SHIFT DIFFERENTIAL		187,266			187,266	
		045 HOLIDAY PAY		124,084			124,084	
		046 TERMINAL LEAVE		4,016			4,016	
		047 OVERTIME		903,772			853,772	50,000-
		049 BACKPAY - PRIOR YEARS		10,096			10,096	
		050 PMTS TO BENEFIC DECSD EMPLOYES		5			5	
		057 BONUS PAYMENTS		32,379			32,379	
		061 SUPPER MONEY		5			5	
SUBTOTAL FOR ADD GRS PAY				1,363,654			1,313,654	50,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,408			9,408	
SUBTOTAL FOR FRINGE BENES				9,408			9,408	
SUBTOTAL FOR BUDGET CODE 0504			54	7,187,053	54		7,146,557	40,496-
BUDGET CODE: 0505 HOTELS AND HOUSING INITIATIVES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	3,362,411	110		3,362,411	
SUBTOTAL FOR F/T SALARIED			110	3,362,411	110		3,362,411	
04 ADD GRS PAY		047 OVERTIME		8,079			8,079	
SUBTOTAL FOR ADD GRS PAY				8,079			8,079	
SUBTOTAL FOR BUDGET CODE 0505			110	3,370,490	110		3,370,490	
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,057,323	70	1	2,074,536	17,213
SUBTOTAL FOR F/T SALARIED			69	2,057,323	70	1	2,074,536	17,213
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		041 ASSIGNMENT DIFFERENTIAL		30,537			30,537	
		042 LONGEVITY DIFFERENTIAL		29,937			29,937	
		043 SHIFT DIFFERENTIAL		64,453			64,453	
		045 HOLIDAY PAY		22,367			22,367	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		68,964			68,964	
		049 BACKPAY - PRIOR YEARS		5			5	
		050 PMTS TO BENEFIC DECSD EMPLOYES		5			5	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
	061 SUPPER MONEY		5			5	
SUBTOTAL FOR ADD GRS PAY			216,308			216,308	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5			5	
SUBTOTAL FOR FRINGE BENES			5			5	
SUBTOTAL FOR BUDGET CODE 0506		69	2,273,636	70	1	2,290,849	17,213
BUDGET CODE: 0507 EIU							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	193,480	4		193,480	
SUBTOTAL FOR F/T SALARIED		4	193,480	4		193,480	
03 UNSALARIED	031 UNSALARIED		5,174,592			5,174,592	
SUBTOTAL FOR UNSALARIED			5,174,592			5,174,592	
04 ADD GRS PAY	047 OVERTIME		320,500			320,500	
SUBTOTAL FOR ADD GRS PAY			320,500			320,500	
SUBTOTAL FOR BUDGET CODE 0507		4	5,688,572	4		5,688,572	
BUDGET CODE: 0512 FAMILY SHELTER-LINDEN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	27	788,998	28	1	824,923	35,925
SUBTOTAL FOR F/T SALARIED		27	788,998	28	1	824,923	35,925
03 UNSALARIED	031 UNSALARIED		47,647			47,647	
SUBTOTAL FOR UNSALARIED			47,647			47,647	
04 ADD GRS PAY	X43 PY SHIFT DIFFERENTIAL		78			78	
	X47 PY OVERTIME		413			413	
	047 OVERTIME		24,940			24,940	
SUBTOTAL FOR ADD GRS PAY			25,431			25,431	
SUBTOTAL FOR BUDGET CODE 0512		27	862,076	28	1	898,001	35,925
BUDGET CODE: 0514 FAMILY SHELTER-POWERS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	49	1,504,720	49		1,528,706	23,986
SUBTOTAL FOR F/T SALARIED		49	1,504,720	49		1,528,706	23,986
03 UNSALARIED	031 UNSALARIED		25,580			25,580	
SUBTOTAL FOR UNSALARIED			25,580			25,580	
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5			5	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		160			160	
		041 ASSIGNMENT DIFFERENTIAL		24,020			24,020	
		042 LONGEVITY DIFFERENTIAL		34,815			34,815	
		043 SHIFT DIFFERENTIAL		32,481			32,481	
		045 HOLIDAY PAY		12,368			12,368	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		319,344			319,344	
		049 BACKPAY - PRIOR YEARS		5			5	
		050 PMTS TO BENEFIC DECSD EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
SUBTOTAL FOR ADD GRS PAY				423,233			423,233	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,304			10,304	
SUBTOTAL FOR FRINGE BENES				10,304			10,304	
SUBTOTAL FOR BUDGET CODE 0514			49	1,963,837	49		1,987,823	23,986
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	969,523	31	1	1,005,448	35,925
SUBTOTAL FOR F/T SALARIED			30	969,523	31	1	1,005,448	35,925
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		17			17	
		X42 PY LONGEVITY DIFFERENTIAL		50			50	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		041 ASSIGNMENT DIFFERENTIAL		7,723			7,723	
		042 LONGEVITY DIFFERENTIAL		33,551			33,551	
		043 SHIFT DIFFERENTIAL		14,177			14,177	
		045 HOLIDAY PAY		3,988			3,988	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		94,744			94,744	
		049 BACKPAY - PRIOR YEARS		535			535	
		050 PMTS TO BENEFIC DECSD EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
SUBTOTAL FOR ADD GRS PAY				154,820			154,820	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,405			5,405	
SUBTOTAL FOR FRINGE BENES				5,405			5,405	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0518			30	1,129,748	31	1	1,165,673	35,925
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,092,124	39	1	1,145,182	53,058
SUBTOTAL FOR F/T SALARIED			38	1,092,124	39	1	1,145,182	53,058
03 UNSALARIED		031 UNSALARIED		28,538			28,538	
SUBTOTAL FOR UNSALARIED				28,538			28,538	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		152			152	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		465			465	
		041 ASSIGNMENT DIFFERENTIAL		16,621			16,621	
		042 LONGEVITY DIFFERENTIAL		23,985			23,985	
		043 SHIFT DIFFERENTIAL		24,922			24,922	
		045 HOLIDAY PAY		9,534			9,534	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		140,131			140,131	
		049 BACKPAY - PRIOR YEARS		5			5	
		050 PMTS TO BENEFIC DECSD EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
SUBTOTAL FOR ADD GRS PAY				215,850			215,850	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5	
SUBTOTAL FOR FRINGE BENES				5			5	
SUBTOTAL FOR BUDGET CODE 0520			38	1,336,517	39	1	1,389,575	53,058
BUDGET CODE: 0524 FAMILY SHELTER-SPRINGFIELD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,297			10,297	
SUBTOTAL FOR F/T SALARIED				10,297			10,297	
03 UNSALARIED		031 UNSALARIED		25,169			25,169	
SUBTOTAL FOR UNSALARIED				25,169			25,169	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		041 ASSIGNMENT DIFFERENTIAL		14,918			14,918	
		042 LONGEVITY DIFFERENTIAL		21,180			21,180	
		043 SHIFT DIFFERENTIAL		20,414			20,414	
		045 HOLIDAY PAY		6,511			6,511	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		22,568			22,568	
		049 BACKPAY - PRIOR YEARS		5			5	
		050 PMTS TO BENEFIC DECSD EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
SUBTOTAL FOR ADD GRS PAY				85,641			85,641	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5	
SUBTOTAL FOR FRINGE BENES				5			5	
SUBTOTAL FOR BUDGET CODE 0524				121,112			121,112	
BUDGET CODE: 0528 LEND A HAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	4,271,913	114		4,439,391	167,478
SUBTOTAL FOR F/T SALARIED			114	4,271,913	114		4,439,391	167,478
03 UNSALARIED		031 UNSALARIED		23,871			23,871	
SUBTOTAL FOR UNSALARIED				23,871			23,871	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
		X42 PY LONGEVITY DIFFERENTIAL		5			5	
		X43 PY SHIFT DIFFERENTIAL		5			5	
		X45 PY HOLIDAY PAY		5			5	
		X46 PY TERMINAL LEAVE		5			5	
		X47 PY OVERTIME		5			5	
		041 ASSIGNMENT DIFFERENTIAL		48,943			48,943	
		042 LONGEVITY DIFFERENTIAL		92,560			92,560	
		043 SHIFT DIFFERENTIAL		173			173	
		045 HOLIDAY PAY		2,009			2,009	
		046 TERMINAL LEAVE		5			5	
		047 OVERTIME		132,441			132,441	
		049 BACKPAY - PRIOR YEARS		5			5	
		050 PMTS TO BENEFIC DECSD EMPLOYES		5			5	
		061 SUPPER MONEY		5			5	
SUBTOTAL FOR ADD GRS PAY				276,176			276,176	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5			5	
SUBTOTAL FOR FRINGE BENES				5			5	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0528		114	4,571,965	114		4,739,443	167,478
BUDGET CODE: 0554 HOTLINE							
01 F/T SALARIED	001 FULL YEAR POSITIONS					361,373	361,373
SUBTOTAL FOR F/T SALARIED						361,373	361,373
03 UNSALARIED	031 UNSALARIED					25,000	25,000
SUBTOTAL FOR UNSALARIED						25,000	25,000
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL					1,458	1,458
	042 LONGEVITY DIFFERENTIAL					4,200	4,200
	043 SHIFT DIFFERENTIAL					5,038	5,038
	045 HOLIDAY PAY					484	484
	047 OVERTIME					11,400	11,400
SUBTOTAL FOR ADD GRS PAY						22,580	22,580
SUBTOTAL FOR BUDGET CODE 0554						408,953	408,953
BUDGET CODE: 0555 HERO/HOT LINE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	36	1,140,709	36		1,140,709	
SUBTOTAL FOR F/T SALARIED		36	1,140,709	36		1,140,709	
03 UNSALARIED	031 UNSALARIED		398,162			398,162	
SUBTOTAL FOR UNSALARIED			398,162			398,162	
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5			5	
	X42 PY LONGEVITY DIFFERENTIAL		5			5	
	X43 PY SHIFT DIFFERENTIAL		5			5	
	X45 PY HOLIDAY PAY		5			5	
	X46 PY TERMINAL LEAVE		5			5	
	X47 PY OVERTIME		5			5	
	041 ASSIGNMENT DIFFERENTIAL		45,864			45,864	
	042 LONGEVITY DIFFERENTIAL		72,092			72,092	
	043 SHIFT DIFFERENTIAL		37,936			37,936	
	045 HOLIDAY PAY		13,005			13,005	
	046 TERMINAL LEAVE		5			5	
	047 OVERTIME		504,907			504,907	
	049 BACKPAY - PRIOR YEARS		5			5	
	050 PMTS TO BENEFIC DECSD EMPLOYES		5			5	
	057 BONUS PAYMENTS		2,641			2,641	
	061 SUPPER MONEY		5			5	
SUBTOTAL FOR ADD GRS PAY			676,495			676,495	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5			5	
SUBTOTAL FOR FRINGE BENES					5			5	
SUBTOTAL FOR BUDGET CODE 0555				36	2,215,371	36		2,215,371	
TOTAL FOR FAMILY SHELTER OPERATIONS				631	37,889,178	636	5	38,715,138	825,960
TOTAL FOR DEPT OF HOMELESS SERVICES-PS				1,899	109,423,971	1,902	3	110,020,647	596,676

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DEPT OF HOMELESS SERVICES-PS	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,899	109,423,971	1,902	110,020,647	596,676
FINANCIAL PLAN SAVINGS	352-	10,328,262-	318-	9,019,767-	1,308,495
APPROPRIATION	1,547	99,095,709	1,584	101,000,880	1,905,171

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	47,522,770	49,275,549	1,752,779
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	28,562,478	29,103,756	541,278
FEDERAL - JTPA			
FEDERAL - C.D.	190,201	65,733	124,468-
FEDERAL - OTHER	22,820,260	22,555,842	264,418-
INTRA-CITY SALES			
TOTAL	99,095,709	101,000,880	1,905,171

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

LINE	DESCRIPTION	BANK	PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS										
*0404	SUPERVISOR II SOCIAL WORK	D	071	52632			1	1	51,310-61,266	51,310	51,310
*0505	SUPERVISOR II (WELFARE)	D	071	52312			1	1	30,861-61,266	46,439	46,439
*1990	COMMUNITY ASSISTANT	D	071	56056			1	1	22,907-28,331	23,437	23,437
*2018	MANAGEMENT AUDITOR	D	071	40502			2	2	43,255-60,175	86,510	86,510
*2322	RESEARCH ASSISTANT	D	071	60910			1	1	35,083-46,162	36,328	36,328
*2821	PUBLIC HEALTH EDUCATOR	D	071	51110			1	1	40,745-46,939	40,747	40,747
*3076	ASSOCIATE STAFF ANALYST	D	071	12627			1	1	47,485-70,549	75,712	75,712
*3190	PAINTER	D	071	91830			2	2	49,786-56,898	99,571	99,571
*3412	EXECUTIVE AGENCY COUNSEL	D	071	95005			1	1	39,154-156000	95,203	95,203
*3618	PRINCIPAL ADMINISTRATIVE ASSO	D	071	10124			1	1	36,365-59,816	40,688	40,688
1102	COMMISSIONER OF HOMELESS SERV	D	071	94493	1	150,500	1		39,154-156000	162,800	12,300
1107	DEPUTY COMMISIONER(HOMELESS S	D	071	95652	2	216,196	3	1	39,154-156000	393,000	176,804
1118	COMPUTER OPERATIONS MANAGER	D	071	10074	2	160,000	2		27,734-156000	173,055	13,055
1119	COMPUTER SYSTEMS MANAGER	D	071	10050	1	90,000	1		30,623-156000	97,344	7,344
1122	ASSOCIATE CONTRACT SPECIALIST	D	071	40562	8	654,369	5	-3	46,485-60,911	233,901	-420,468
1126	GENERAL COUNSEL (HOMELESS SVC	D	071	95659	1	102,000	1		39,154-156000	124,500	22,500
1148	ADMINISTRATIVE PUBLIC INFORMA	D	071	10033	1	51,622	1		39,154-156000	85,000	33,378
1151	ASSISTANT COMMISSIONER FOR PU	D	071	06646	1	84,621	1		33,000-113500	91,526	6,905
1153	ADMINISTRATIVE MANAGER	D	071	10025	3	266,196	2	-1	33,000-156000	137,826	-128,370
1195	ADMINISTRATIVE ACCOUNTANT	D	071	10001	1	45,658		-1	33,000-156000		-45,658
1206	ASSOCIATE STAFF ANALYST	D	071	12627	110	5,357,516	104	-6	47,485-70,549	5,702,395	344,879
1207	DIRECTOR OF EEO (HOMELESS SVC	D	071	95658	1	66,337	1		39,154-156000	71,750	5,413
1209	ASSOCIATE MANAGEMENT AUDITOR	D	071	40503	3	154,074	2	-1	50,085-65,878	111,097	-42,977
1220	ADMINISTRATIVE INVESTIGATOR	D	071	10020	3	126,054	1	-2	39,154-156000	75,712	-50,342
1234	FOOD SERVICE MANAGER	D	071	05058	1	36,189		-1	42,232-45,578		-36,189
1260	*ATTORNEY AT LAW	D	071	30085	1	77,407	1		46,021-81,130	77,407	
12626	STAFF ANALYST	D	071	12626	2	11,576		-2	41,512-53,684		-11,576
1265	AGENCY ATTORNEY INTERNE	D	071	30086	1	41,419	4	3	43,091-45,495	174,571	133,152
1267	AGENCY ATTORNEY	D	071	30087	9	470,709	11	2	46,021-81,130	596,905	126,196
1268	EXECUTIVE AGENCY COUNSEL	D	071	95005	3	245,187	4	1	39,154-156000	340,737	95,550
1269	EXECUTIVE ASSISTANT TO THE CO	D	071	95653	1		1		39,154-156000	110,484	110,484
1277	*ADMINISTARTIVE STAFF ANALYST	D	071	10026	31	1,996,647	40	9	33,000-156000	2,991,544	994,897
1278	AGENCY CHIEF CONTRACTING OFFI	D	071	82950	1	96,178	1		33,000-115000	104,026	7,848
1286	ADMINISTRATIVE DIRECTOR OF SO	D	071	10056	54	3,068,415	49	-5	39,154-156000	3,181,228	112,813
1345	SUPERVISOR OF MECHANICS	D	071	90774	7	159,051	8	1	34,556-73,498	717,102	558,051
1374	SECRETARY (LEVELS 1A,2A,3A&04	D	071	10252		25,557			22,768-42,184		-25,557
1419	SUPERVISOR I (WELFARE)	D	071	52311	89	2,951,660	71	-18	26,276-55,122	2,832,213	-119,447
1438	SUPERVISOR I (SOCIAL WORK)	D	071	52631	3	114,792	1	-2	43,900-55,122	43,900	-70,892
1457	COUNSELOR (ADDICTION TREATMEN	D	071	51214	6	193,656	4	-2	38,180-48,769	152,720	-40,936
1458	SENIOR COUNSELOR (ADDICTION T	D	071	51216	6	85,872	3	-3	46,439-55,122	136,214	50,342
1480	SUPERVISOR II (WELFARE)	D	071	52312	34	1,220,868	17	-17	30,861-61,266	791,139	-429,729
1491	ADMINISTRATIVE LABOR RELATION	D	071	82994	1	64,387		-1	39,154-156000		-64,387
1494	SUPERVISOR III (WELFARE)	D	071	52313	11	421,887	2	-9	51,310-66,136	107,128	-314,759
1500	ADMINISTRATIVE ENGINEER	D	071	10015			1	1	39,154-156000	115,000	115,000

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1502	ADMINISTRATIVE CONSTRUCTION P	D 071	82991	3	183,228	4	1	39,154-156000	309,765	126,537
1511	ASSOCIATE FIRE PROTECTION INS	D 071	31662	1		1		39,944-59,311	50,847	50,847
1515	SUPERVISOR LOCKSMITH	D 071	90763	1	40,925		-1	45,518-45,518		-40,925
1516	SUPERVISOR BRICKLAYER	D 071	92271	2		2		57,075-57,075	123,760	123,760
1520	ELECTRICAL ENGINEER (INCL. SP	D 071	20315	1	53,286	1		51,845-81,287	64,258	10,972
1525	MECHANICAL ENGINEER (INCL. SP	D 071	20415	1	44,427	1		51,845-81,287	61,639	17,212
1530	SUPERVISOR III (SOCIAL WORK)	D 071	52633	1	48,003	1		56,396-66,136	56,396	8,393
1535	SUPERVISOR ELECTRICIAN	D 071	91769	6	315,065	5	-1	65,315-65,315	344,846	29,781
1540	COMPUTER ASSOCIATE (SOFTWARE)	D 071	13631	4	199,828	4		51,429-75,286	220,301	20,473
1545	ADMINISTRATIVE ARCHITECT	D 071	10004	2	123,024	1	-1	39,154-156000	119,600	-3,424
1570	SUPERINTENDENT OF ADULT INSTI	D 071	52279	17	774,923	17		55,878-64,823	883,301	108,378
1575	SENIOR STATIONARY ENGINEER	D 071	91638	1	67,380	1		67,380-67,380	75,042	7,662
1592	STATIONARY ENGINEER	D 071	91644	5	344,086	1	-4	54,142-58,151	67,755	-276,331
1593	STATIONARY ENGINEER	D 071	91644		232,724			54,142-58,151		-232,724
1609	ARCHITECTURAL INTERN	D 071	21205		31,458			39,339-41,428		-31,458
1610	ARCHITECT	D 071	21215	3	47,980	3		51,845-81,287	190,032	142,052
1618	PRINCIPAL ADMINISTRATIVE ASSO	D 071	10124	122	4,109,103	123	1	36,365-59,816	4,811,258	702,155
1626	SUPERVISOR II SOCIAL WORK	D 071	52632	3	138,275	1	-2	51,310-61,266	54,434	-83,841
1665	COMPUTER ASSOCIATE (OPERATION	D 071	13621	2	93,098	1	-1	39,564-75,286	56,651	-36,447
1680	COMPUTER ASSOCIATE (TECHNICAL	D 071	13611			3	3	39,367-75,286	126,224	126,224
1685	ASSOCIATE ACCOUNTANT (INCL. O	D 071	40517	6	250,182	4	-2	43,255-60,175	183,926	-66,256
1688	CONTRACT SPECIALIST	D 071	40561	2	36,507	1	-1	32,066-53,028	48,779	12,272
1692	ADMINISTRATIVE CONTRACT SPECI	D 071	10095	6	321,995	6		39,154-156000	411,673	89,678
1710	SUPERVISING PHARMACIST	D 071	50650		49,430			50,271-55,078		-49,430
1741	CASEWORKER	D 071	52304	158	4,507,974	112	-46	20,613-47,711	3,527,450	-980,524
1750	ASSISTANT SPACE ANALYST	D 071	80181	5	187,130	6	1	43,675-56,986	256,214	69,084
1751	ASSOCIATE SPACE ANALYST	D 071	80183	6	266,286	6		51,845-65,292	311,070	44,784
1760	ASSISTANT ARCHITECT (INCL. OT	D 071	21210	1	32,910		-1	43,675-56,986		-32,910
1765	SUPERVISOR CARPENTER	D 071	92071	5	164,322	5		40,486-58,798	314,244	149,922
1780	SUPERVISOR PLUMBER	D 071	91972	5	256,948	3	-2	64,237-73,414	210,525	-46,423
1801	COMPUTER PROGRAMMER ANALYST	D 071	13651	1	42,674		-1	39,564-56,235		-42,674
1811	STAFF ANALYST	D 071	12626	27	1,088,541	33	6	41,512-53,684	1,472,319	383,778
1840	ELECTRICIAN	D 071	91717	23	876,960	21	-2	37,545-68,904	1,342,845	465,885
1860	PLUMBER	D 071	91915	24	1,443,048	22	-2	49,165-68,716	1,453,415	10,367
1862	PLUMBER'S HELPER	D 071	91916	9	315,630	9		45,090-45,090	445,934	130,304
1872	ASSOCIATE INVESTIGATOR	D 071	31121	3	116,250	3		39,447-56,818	132,486	16,236
1885	CARPENTER	D 071	92005	27	853,502	22	-5	37,746-53,578	1,282,188	428,686
1892	SOCIAL WORKER	D 071	52613	2	66,586		-2	39,447-48,769		-66,586
1915	MASONS HELPER	D 071	92225		40,468			39,281-39,281		-40,468
1940	SUPERVISOR PAINTER	D 071	91873	3	98,658	3		45,839-56,893	170,678	72,020
1988	SR. COMMUNITY LIAISON WORKER	D 071	56094	14	380,399	7	-7	35,850-46,439	251,428	-128,971
1991	COMMUNITY ASSOCIATE	D 071	56057	7	139,535	19	12	26,998-42,839	569,298	429,763
1992	COMMUNITY ASSISTANT	D 071	56056	542	12,566,218	388	-154	22,907-28,331	10,209,597	-2,356,621
1993	PRIN COMM LIAISON WKR W EXCEP	D 071	56095			5	5	46,439-56,818	232,195	232,195

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1999	COMMUNITY LIAISON WORKER	D 071	56093	1	460,394	3	2	32,036-42,839	96,108	-364,286
2001	COMMUNITY COORDINATOR (WITH C	D 071	56058	11	186,216	10	-1	38,106-56,396	406,743	220,527
2025	HEAD NURSE	D 071	50935	1	46,756		-1	30,589-39,129		-46,756
2070	SUPERVISING SPECIAL OFFICER	D 071	70817	1	37,000	6	5	43,178-43,178	259,068	222,068
2071	PRINCIPAL SPECIAL OFFICER (DO	D 071	70818	1	43,864	4	3	49,697-53,265	202,396	158,532
2084	PURCHASING AGENT	D 071	12121	1		2	1	33,128-58,378	73,318	73,318
2085	SUPVR SHEET METAL WORKER	D 071	92343		57,912			57,167-57,167		-57,912
2100	INSPECTOR (CONSTRUCTION)	D 071	31622	1	62,360		-1	41,239-52,384		-62,360
2106	ASSISTANT SUPERINTENDENT OF W	D 071	52275	80	3,194,529	65	-15	46,439-56,818	3,016,682	-177,847
2125	CLERICAL ASSOCIATE	D 071	10251	111	2,461,907	76	-35	20,095-42,184	2,073,137	-388,770
2130	SECRETARY (LEVELS 1A,2A,3A&04	D 071	10252	21	566,729	3	-18	22,768-42,184	85,985	-480,744
2140	LOCKSMITH	D 071	90723	2	74,666	1	-1	41,530-41,530	45,372	-29,294
2160	STAFF NURSE	D 071	50910	4	180,236		-4	27,961-47,303		-180,236
2165	RECREATION DIRECTOR	D 071	60430	3	90,024	3		31,680-42,884	95,040	5,016
2166	RECREATION SUPERVISOR	D 071	60440	2	36,237	1	-1	39,193-52,504	39,193	2,956
2173	MAINTENANCE	D 071	90698	18	3,441,813	16	-2	33,742-36,561	683,861	-2,757,952
2175	CEMENT MASON	D 071	92210	11	169,472	10	-1	36,028-41,175	516,127	346,655
2180	HIGH PRESSURE PLANT TENDER	D 071	91650	6	205,710		-6	40,069-41,593		-205,710
2185	OILER	D 071	91628	6	320,880	8	2	52,388-52,388	509,304	188,424
2190	PAINTER	D 071	91830	7	86,380	15	8	49,786-56,898	746,786	660,406
2191	PAINTER	D 071	91830		345,520			49,786-56,898		-345,520
2200	ADMINISTRATIVE SUPERVISOR OF	D 071	10035	1	70,698	1		39,154-156000	90,463	19,765
2204	COMPUTER SPECIALIST (OPERATIO	D 071	13622	1		1		59,175-80,320	63,413	63,413
2205	COMPUTER SPECIALIST(SOFTWARE)	D 071	13632	8	490,752	6	-2	63,286-91,966	400,278	-90,474
2216	COMPUTER SERVICE TECHNICIAN	D 071	13615	1	31,704	1		31,656-44,246	44,236	12,532
2221	SUPERVISOR OF ELECTRICAL INST	D 071	34220	1	43,557	1		42,703-57,629	50,830	7,273
2240	SENIOR SPECIAL OFFICER	D 071	70815	6	96,585	4	-2	37,570-37,570	150,280	53,695
2245	ELECTRICIAN'S HELPER	D 071	91722	6	190,010	6		32,192-39,189	249,385	59,375
2250	*SENIOR COOK	D 071	90235		25,913			30,239-40,804		-25,913
2270	MOTOR VEHICLE SUPERVISOR #	D 071	91232	14	516,384	14		38,932-38,932	545,919	29,535
2350	RESEARCH ASSISTANT	D 071	60910	2	93,812	1	-1	35,083-46,162	37,952	-55,860
2396	*COOK	D 071	90210	1	5,964		-1	27,841-35,368		-5,964
2410	MOTOR VEHICLE OPERATOR ##	D 071	91212	60	1,857,700	55	-5	30,862-33,526	1,799,036	-58,664
2420	HOUSEKEEPER	D 071	80710	17	414,456	16	-1	29,220-33,854	465,627	51,171
2545	NURSES AIDE	D 071	50901	1	24,153	1		26,764-31,264	28,719	4,566
2561	HOMEMAKER	D 071	52405	2	53,354	1	-1	32,036-44,481	25,547	-27,807
2637	TELECOMMUNICATIONS SPECIALIST	D 071	20245	1	51,882	1		56,115-76,164	56,149	4,267
2650	*INSTITUTIONAL AIDE	D 071	81803			1	1	26,402-29,249	26,402	26,402
2661	*WATCHPERSON	D 071	81010	1	21,963	1		25,631-29,459	25,631	3,668
2665	*ATTENDANT	D 071	81710	2	48,035	2		25,011-28,841	54,123	6,088
2685	HUMAN RESOURCES TECHNICIAN	D 071	56006	1	23,941	1		24,166-27,271	25,960	2,019
2729	SUPERVISOR OF STOCK WORKERS	D 071	12202	1	31,921	3	2	30,234-58,446	103,067	71,146
2737	STOCK WORKER	D 071	12200	21	490,951	9	-12	25,428-37,113	241,227	-249,724
2750	SHEET METAL WORKER	D 071	92340	2	107,886	2		48,361-53,933	131,836	23,950

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
2887	*PSYCHIATRIST	D 071	53210	1	198,877	1		40,993-59,523	118,535	-80,342
2990	SPECIAL OFFICER	D 071	70810	21	694,536	12	-9	27,280-33,771	400,735	-293,801
3032	BOOKKEEPER	D 071	40526			1	1	29,625-38,640	29,625	29,625
3033	CONSTRUCTION PROJECT MANAGER	D 071	34202	2	247,210	2		43,675-81,287	118,662	-128,548
4047	INVESTIGATOR (EMPLOYEE DISCIP	D 071	06688	1	36,866	3	2	28,079-51,854	119,541	82,675
4406	ASSOCIATE URBAN DESIGNER	D 071	22124	1	44,427		-1	51,845-78,652		-44,427
5002	PUBLIC HEALTH EDUCATOR	D 071	51110	1	37,673		-1	40,745-46,939		-37,673
	SUBTOTAL FOR OBJECT 001			1,915	67,775,381	1,570	-345		65,222,840	-2,552,541
	POSITION SCHEDULE FOR U/A 100			1,915	67,775,381	1,570	-345		65,222,840	-2,552,541

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION									
BUDGET CODE: 6100 AGENCYWIDE AOTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		50,000			50,000	
SUBTOTAL FOR SUPPLYS&MATL					50,000			50,000	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,112,022			2,112,022	
	858001	42G	DATA PROCESSING SERVICES		479,250			479,250	
		499	OTHER EXPENSES - GENERAL		30,000				30,000-
SUBTOTAL FOR OTHR SER&CHR					2,621,272			2,591,272	30,000-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		30,000			30,000	
SUBTOTAL FOR FXD MIS CHGS					30,000			30,000	
SUBTOTAL FOR BUDGET CODE 6100					2,701,272			2,671,272	30,000-
BUDGET CODE: 9100 AGENCYWIDE AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		114,686			109,741	4,945-
		101	PRINTING SUPPLIES		10,890			9,890	1,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,890			4,890	2,000
		117	POSTAGE		64,000			60,000	4,000-
		199	DATA PROCESSING SUPPLIES		296,847			471,847	175,000
SUBTOTAL FOR SUPPLYS&MATL					489,313			656,368	167,055
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,560			19,560	13,000
		302	TELECOMMUNICATIONS EQUIPMENT		32,040			57,040	25,000
		314	OFFICE FURITURE		39,120			29,120	10,000-
		315	OFFICE EQUIPMENT		12,900			33,900	21,000
		319	SECURITY EQUIPMENT		5,962			18,962	13,000
		332	PURCH DATA PROCESSING EQUIPT		119,248			129,248	10,000
		337	BOOKS-OTHER		21,378			12,378	9,000-
SUBTOTAL FOR PROPTY&EQUIP					237,208			300,208	63,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		67,187			155,545	88,358
		402	TELEPHONE & OTHER COMMUNICATNS		109,128			477,128	368,000
		403	OFFICE SERVICES		13,120			39,120	26,000
		412	RENTALS OF MISC.EQUIP		451,699			362,699	89,000-
		414	RENTALS - LAND BLDGS & STRUCTS		6,616,718			6,691,351	74,633
		417	ADVERTISING		97,000			70,000	27,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		92,700			135,700	43,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		13,000			5,000	8,000-
		453	OVERNIGHT TRVL EXP-GENERAL		17,075			10,200	6,875-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,010			1,010	
		496	ALLOWANCES TO PARTICIPANTS		125				125-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR					7,478,762			7,947,753	468,991
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	15	60,050	15		126,050	66,000
		602	TELECOMMUNICATIONS MAINT	7	11,620	7		51,620	40,000
		608	MAINT & REP GENERAL		9,000			30,000	21,000
		612	OFFICE EQUIPMENT MAINTENANCE	2	18,045	2		48,045	30,000
		613	DATA PROCESSING EQUIPMENT	1	171,735	1		276,735	105,000
		615	PRINTING CONTRACTS	2	37,340	2		19,340	18,000-
		619	SECURITY SERVICES	1	638,066	1		638,066	
		622	TEMPORARY SERVICES	1	584,920	1		697,000	112,080
		624	CLEANING SERVICES	1	160,258	1		48,900	111,358-
		671	TRAINING PRGM CITY EMPLOYEES	2	325,415	2		350,415	25,000
		684	PROF SERV COMPUTER SERVICES	2	1,340,295	2		281,944	1,058,351-
SUBTOTAL FOR CNTRCTL SVCS				34	3,356,744	34		2,568,115	788,629-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		18,800			8,000	10,800-
SUBTOTAL FOR FXD MIS CHGS					18,800			8,000	10,800-
SUBTOTAL FOR BUDGET CODE 9100				34	11,580,827	34		11,480,444	100,383-
BUDGET CODE: 9170 ADMIN SECURITY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		71,013			56,600	14,413-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,500			2,500	
		199	DATA PROCESSING SUPPLIES		300				300-
SUBTOTAL FOR SUPPLYS&MATL					73,813			59,100	14,713-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		5,954			15,000	9,046
		314	OFFICE FURITURE		10,000			10,000	
		315	OFFICE EQUIPMENT		700				700-
		319	SECURITY EQUIPMENT		5,000			5,000	
SUBTOTAL FOR PROPTY&EQUIP					21,654			30,000	8,346
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		6,833			7,500	667
		602	TELECOMMUNICATIONS MAINT		5,000			2,500	2,500-
		608	MAINT & REP GENERAL		12,425			20,625	8,200
SUBTOTAL FOR CNTRCTL SVCS					24,258			30,625	6,367
SUBTOTAL FOR BUDGET CODE 9170					119,725			119,725	
BUDGET CODE: 9200 AUDIT AND LEGAL									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		500			2,000	1,500
SUBTOTAL FOR SUPPLYS&MATL					500			2,000	1,500

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30 PROPTY&EQUIP		337	BOOKS-OTHER		6,000			3,000	3,000-
SUBTOTAL FOR PROPTY&EQUIP					6,000			3,000	3,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,400			7,400	3,000
SUBTOTAL FOR OTHR SER&CHR					4,400			7,400	3,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	30,536	1		15,000	15,536-
		622	TEMPORARY SERVICES	5	195,954	5		95,954	100,000-
		681	PROF SERV ACCTING & AUDITING	2	380,679	2		487,215	106,536
		682	PROF SERV LEGAL SERVICES	1	4,500	1		12,000	7,500
SUBTOTAL FOR CNTRCTL SVCS				9	611,669	9		610,169	1,500-
SUBTOTAL FOR BUDGET CODE 9200				9	622,569	9		622,569	
TOTAL FOR BUREAU OF ADMINISTRATION				43	15,024,393	43		14,894,010	130,383-
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS									
BUDGET CODE: 9310 ADMIN FMD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		300				300-
SUBTOTAL FOR SUPPLYS&MATL					300				300-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP					2,000				2,000-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	6,871	1		9,171	2,300
SUBTOTAL FOR CNTRCTL SVCS				1	6,871	1		9,171	2,300
SUBTOTAL FOR BUDGET CODE 9310				1	9,171	1		9,171	
TOTAL FOR CENTRAL OPERATIONS				1	9,171	1		9,171	
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS									
BUDGET CODE: 6400 ADULT SERVICES POTPS									
50 SOCIAL SERV	816001	58D	HOMELESS INDIVIDUAL SERVICES		499,453			499,453	
SUBTOTAL FOR SOCIAL SERV					499,453			499,453	
SUBTOTAL FOR BUDGET CODE 6400					499,453			499,453	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
BUDGET CODE: 6450 ADULT SERVICES AOTPS									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		6,029			6,029	
	856001	10F	MOTOR VEHICLE FUEL		75,000				75,000-
	072001	10X	SUPPLIES + MATERIALS - GENERAL		500,000			500,000	
	856001	10X	SUPPLIES + MATERIALS - GENERAL		878,262			878,262	
SUBTOTAL FOR SUPPLYS&MATL					1,459,291			1,384,291	75,000-
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		4,985,606			5,106,385	120,779
SUBTOTAL FOR OTHR SER&CHR					4,985,606			5,106,385	120,779
SUBTOTAL FOR BUDGET CODE 6450					6,444,897			6,490,676	45,779
BUDGET CODE: 8450 ADULT SERVICES AOTPS									
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		72,456			72,456	
	856001	40X	CONTRACTUAL SERVICES-GENERAL		17,544			17,544	
		499	OTHER EXPENSES - GENERAL					131,471	131,471
SUBTOTAL FOR OTHR SER&CHR					90,000			221,471	131,471
SUBTOTAL FOR BUDGET CODE 8450					90,000			221,471	131,471
BUDGET CODE: 8901 SHELTER OTPS/ADULTS (ESG)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		222,675				222,675-
SUBTOTAL FOR SUPPLYS&MATL					222,675				222,675-
30 PROPTY&EQUIP		314	OFFICE FURITURE		142,458				142,458-
SUBTOTAL FOR PROPTY&EQUIP					142,458				142,458-
SUBTOTAL FOR BUDGET CODE 8901					365,133				365,133-
BUDGET CODE: 8903 PARTNERSHIP FOOD (ESG)									
60 CNTRCTL SVCS		659	HOMELESS INDIVIDUAL SERVICES		324,000				324,000-
SUBTOTAL FOR CNTRCTL SVCS					324,000				324,000-
SUBTOTAL FOR BUDGET CODE 8903					324,000				324,000-
BUDGET CODE: 8904 OUTREACH & INT HOUS (ESG)									
60 CNTRCTL SVCS		659	HOMELESS INDIVIDUAL SERVICES		1,184,655				1,184,655-
SUBTOTAL FOR CNTRCTL SVCS					1,184,655				1,184,655-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 8904			1,184,655				1,184,655-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)							
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		3,506,017				3,506,017-
SUBTOTAL FOR CNTRCTL SVCS			3,506,017				3,506,017-
SUBTOTAL FOR BUDGET CODE 8905			3,506,017				3,506,017-
BUDGET CODE: 9340 SINGLE ADULTS FMD							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		33,330				33,330-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		3,964			5,450	1,486
	106 MOTOR VEHICLE FUEL		2,524				2,524-
	109 FUEL OIL		371,900			294,300	77,600-
	169 MAINTENANCE SUPPLIES		255,753			535,120	279,367
	199 DATA PROCESSING SUPPLIES		20,717			23,040	2,323
SUBTOTAL FOR SUPPLYS&MATL			688,188			857,910	169,722
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		37,383			92,000	54,617
	305 MOTOR VEHICLES		27,678			27,678	
	314 OFFICE FURITURE		28,526			140,000	111,474
	315 OFFICE EQUIPMENT		6,500			2,000	4,500-
	319 SECURITY EQUIPMENT		68,778			42,000	26,778-
	332 PURCH DATA PROCESSING EQUIPT		12,871			15,500	2,629
	337 BOOKS-OTHER		4,243			800	3,443-
SUBTOTAL FOR PROPTY&EQUIP			185,979			319,978	133,999
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		117,570			2,142	115,428-
	412 RENTALS OF MISC.EQUIP		90,563			60,000	30,563-
SUBTOTAL FOR OTHR SER&CHR			208,133			62,142	145,991-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	161,339	1		285,485	124,146
	608 MAINT & REP GENERAL	14	2,671,842	14		2,693,904	22,062
	612 OFFICE EQUIPMENT MAINTENANCE	1	3,000	1		3,750	750
	615 PRINTING CONTRACTS	1	10,000	1		13,513	3,513
	622 TEMPORARY SERVICES	2	104,000	2		48,000	56,000-
	624 CLEANING SERVICES		51,485			31,485	20,000-
	671 TRAINING PRGM CITY EMPLOYEES	1	28,590	1		31,263	2,673
	676 MAINT & OPER OF INFRASTRUCTURE		21,000	1	1	68,000	47,000
	683 PROF SERV ENGINEER & ARCHITECT	1	110,000	1		75,225	34,775-
	684 PROF SERV COMPUTER SERVICES	1	26,565	1		29,460	2,895
SUBTOTAL FOR CNTRCTL SVCS		22	3,187,821	23	1	3,280,085	92,264
70 FXD MIS CHGS	701 TAXES AND LICENSES		4,044			5,450	1,406

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR FXD MIS CHGS			4,044			5,450	1,406
SUBTOTAL FOR BUDGET CODE 9340		22	4,274,165	23	1	4,525,565	251,400
BUDGET CODE: 9402 DROP-INS/OUTREACH							
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	5	15,727,858	5		16,797,808	1,069,950
SUBTOTAL FOR CNTRCTL SVCS		5	15,727,858	5		16,797,808	1,069,950
SUBTOTAL FOR BUDGET CODE 9402		5	15,727,858	5		16,797,808	1,069,950
BUDGET CODE: 9403 SRO'S							
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	70	14,634,973	70		14,634,973	
SUBTOTAL FOR CNTRCTL SVCS		70	14,634,973	70		14,634,973	
SUBTOTAL FOR BUDGET CODE 9403		70	14,634,973	70		14,634,973	
BUDGET CODE: 9404 OTHER ADULT SERVICES							
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	3	7,650,456	3		16,930,934	9,280,478
SUBTOTAL FOR CNTRCTL SVCS		3	7,650,456	3		16,930,934	9,280,478
SUBTOTAL FOR BUDGET CODE 9404		3	7,650,456	3		16,930,934	9,280,478
BUDGET CODE: 9405 Adult Rental Assistance Program							
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	6	2,425,414	6		1,882,984	542,430-
SUBTOTAL FOR CNTRCTL SVCS		6	2,425,414	6		1,882,984	542,430-
SUBTOTAL FOR BUDGET CODE 9405		6	2,425,414	6		1,882,984	542,430-
BUDGET CODE: 9406 Department of Mental Health Funds							
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		2,841,251			1,841,251	1,000,000-
SUBTOTAL FOR CNTRCTL SVCS			2,841,251			1,841,251	1,000,000-
SUBTOTAL FOR BUDGET CODE 9406			2,841,251			1,841,251	1,000,000-
BUDGET CODE: 9411 SHELTERS							
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	60	110,410,065	60		117,983,945	7,573,880
SUBTOTAL FOR CNTRCTL SVCS		60	110,410,065	60		117,983,945	7,573,880
SUBTOTAL FOR BUDGET CODE 9411		60	110,410,065	60		117,983,945	7,573,880

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
BUDGET CODE: 9413 Adult Shelter Renovation - CDBG									
60 CNTRCTL SVCS		659	HOMELESS INDIVIDUAL SERVICES		1,560,000				1,560,000-
SUBTOTAL FOR CNTRCTL SVCS					1,560,000				1,560,000-
SUBTOTAL FOR BUDGET CODE 9413					1,560,000				1,560,000-
BUDGET CODE: 9450 ADULT SERVICES AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		702,505			1,374,320	671,815
		101	PRINTING SUPPLIES		540			540	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		200			200	
		106	MOTOR VEHICLE FUEL		65,000			50,000	15,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		22,000			22,000	
		110	FOOD & FORAGE SUPPLIES		6,107,448			6,120,448	13,000
		117	POSTAGE		2,000			2,000	
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		27,500			2,500	25,000-
		132	EXPENSES RELATIVE TO COMMISRY		494,083			32,268	461,815-
		169	MAINTENANCE SUPPLIES		261				261-
		170	CLEANING SUPPLIES		62,660				62,660-
		199	DATA PROCESSING SUPPLIES		8,000			8,000	
SUBTOTAL FOR SUPPLYS&MATL					7,492,197			7,612,276	120,079
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		199,042			231,803	32,761
		302	TELECOMMUNICATIONS EQUIPMENT		26,000			26,000	
		305	MOTOR VEHICLES		23,000			23,000	
		314	OFFICE FURITURE		330,000			330,000	
		315	OFFICE EQUIPMENT		140,500			120,500	20,000-
		319	SECURITY EQUIPMENT		7,500			20,000	12,500
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		17,500			17,500	
		332	PURCH DATA PROCESSING EQUIPT		2,500				2,500-
		337	BOOKS-OTHER		6,500			3,500	3,000-
SUBTOTAL FOR PROPTY&EQUIP					752,542			772,303	19,761
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,497,544			1,517,544	20,000
		407	MAINT & REP OF MOTOR VEH EQUIP		10,056			10,056	
		412	RENTALS OF MISC.EQUIP		417,447			417,501	54
		423	HEAT LIGHT & POWER		26,525				26,525-
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,255			33,000	23,745
		452	NON OVERNIGHT TRVL EXP-SPECIAL		63,000			2,000	61,000-
		453	OVERNIGHT TRVL EXP-GENERAL		1,058			1,058	
		454	OVERNIGHT TRVL EXP-SPECIAL		2,745				2,745-
		460	SPECIAL EXPENSE		20,000				20,000-
		496	ALLOWANCES TO PARTICIPANTS		275,000			325,000	50,000

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR				2,322,630			2,306,159	16,471-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		602 TELECOMMUNICATIONS MAINT	1	5,000	1		5,000	
		607 MAINT & REP MOTOR VEH EQUIP	1	16,500	1		16,500	
		608 MAINT & REP GENERAL	1	33,065	1		10,000	23,065-
		612 OFFICE EQUIPMENT MAINTENANCE	1	21,935	1		20,000	1,935-
		615 PRINTING CONTRACTS		8,240			8,240	
		619 SECURITY SERVICES	4	10,832,157	4		9,949,876	882,281-
		622 TEMPORARY SERVICES	10	951,289	10		880,500	70,789-
		624 CLEANING SERVICES	1	78,300	1		78,300	
		671 TRAINING PRGM CITY EMPLOYEES	1	36,828	1		36,828	
SUBTOTAL FOR CNTRCTL SVCS			20	12,003,314	20		11,005,244	998,070-
70 FXD MIS CHGS		701 TAXES AND LICENSES		70,000			50,000	20,000-
		732 MISCELLANEOUS AWARDS		4,840				4,840-
SUBTOTAL FOR FXD MIS CHGS				74,840			50,000	24,840-
SUBTOTAL FOR BUDGET CODE 9450			20	22,645,523	20		21,745,982	899,541-
BUDGET CODE: 9460 CAMP LAGUARDIA AOTPS								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		6,684			6,684	
SUBTOTAL FOR SUPPLYS&MATL				6,684			6,684	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT					5,666	5,666
SUBTOTAL FOR PROPTY&EQUIP							5,666	5,666
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS					10,000	10,000
		412 RENTALS OF MISC.EQUIP					3,000	3,000
SUBTOTAL FOR OTHR SER&CHR							13,000	13,000
70 FXD MIS CHGS		701 TAXES AND LICENSES		554,027			554,027	
SUBTOTAL FOR FXD MIS CHGS				554,027			554,027	
SUBTOTAL FOR BUDGET CODE 9460				560,711			579,377	18,666
BUDGET CODE: 9470 Adult Services Security								
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		5,666				5,666-
		319 SECURITY EQUIPMENT		20,000				20,000-
SUBTOTAL FOR PROPTY&EQUIP				25,666				25,666-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		10,000				10,000-
		412 RENTALS OF MISC.EQUIP		3,000				3,000-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR			13,000				13,000-
SUBTOTAL FOR BUDGET CODE 9470			38,666				38,666-
TOTAL FOR SINGLE SHELTER OPERATIONS		186	195,183,237	187	1	204,134,419	8,951,182
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS							
BUDGET CODE: 6500 FAMILY SERVICES POTPS							
50 SOCIAL SERV	040001 51X HOMELESS FAMILY SERVICES						
	806001 51X HOMELESS FAMILY SERVICES		8,358,988			8,358,988	
SUBTOTAL FOR SOCIAL SERV			8,358,988			8,358,988	
SUBTOTAL FOR BUDGET CODE 6500			8,358,988			8,358,988	
BUDGET CODE: 6550 FAMILY SERVICES OTPS							
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		329,253			329,253	
SUBTOTAL FOR SUPPLYS&MATL			329,253			329,253	
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		600,000			600,000	
	499 OTHER EXPENSES - GENERAL		28,800				28,800-
SUBTOTAL FOR OTHR SER&CHR			628,800			600,000	28,800-
SUBTOTAL FOR BUDGET CODE 6550			958,053			929,253	28,800-
BUDGET CODE: 8550 FAMILY SERVICES OTPS							
40 OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		72,456			72,456	
	856001 40X CONTRACTUAL SERVICES-GENERAL		17,544			17,544	
SUBTOTAL FOR OTHR SER&CHR			90,000			90,000	
SUBTOTAL FOR BUDGET CODE 8550			90,000			90,000	
BUDGET CODE: 8902 SHELTER OTPS/FAMILIES (ESG)							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		365,133				365,133-
SUBTOTAL FOR SUPPLYS&MATL			365,133				365,133-
SUBTOTAL FOR BUDGET CODE 8902			365,133				365,133-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 8906 REGENT SUB ABUSE (ESG)								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		200,000				200,000-
SUBTOTAL FOR CNTRCTL SVCS				200,000				200,000-
SUBTOTAL FOR BUDGET CODE 8906				200,000				200,000-
BUDGET CODE: 9350 FAMILIES FMD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,350			4,350	5,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,450			5,450	
		109 FUEL OIL		59,120			129,120	70,000
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		1,450			1,450	
		169 MAINTENANCE SUPPLIES		547,394			382,394	165,000-
		199 DATA PROCESSING SUPPLIES		4,040			4,040	
SUBTOTAL FOR SUPPLYS&MATL				626,804			526,804	100,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		77,000			77,000	
		302 TELECOMMUNICATIONS EQUIPMENT		870			870	
		305 MOTOR VEHICLES		30,000			30,000	
		314 OFFICE FURITURE		22,330			22,330	
		315 OFFICE EQUIPMENT		1,665			665	1,000-
		319 SECURITY EQUIPMENT		58,850			28,850	30,000-
		332 PURCH DATA PROCESSING EQUIPT		17,500			4,500	13,000-
		337 BOOKS-OTHER		500			500	
SUBTOTAL FOR PROPTY&EQUIP				208,715			164,715	44,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		47,756			32,756	15,000-
		412 RENTALS OF MISC.EQUIP		133,112			47,100	86,012-
SUBTOTAL FOR OTHR SER&CHR				180,868			79,856	101,012-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	83,095	1		8,095	75,000-
		608 MAINT & REP GENERAL	15	2,479,205	15		2,659,118	179,913
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,250	1		1,250	
		615 PRINTING CONTRACTS	1	5,838	1		2,838	3,000-
		622 TEMPORARY SERVICES	3	132,000	3		72,000	60,000-
		624 CLEANING SERVICES		17,990			2,990	15,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	36,288	1		32,288	4,000-
		676 MAINT & OPER OF INFRASTRUCTURE		100,899			21,899	79,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	235,075	1		25,075	210,000-
		684 PROF SERV COMPUTER SERVICES	1	9,460	1		4,460	5,000-
SUBTOTAL FOR CNTRCTL SVCS			24	3,101,100	24		2,830,013	271,087-
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,780			1,780	
SUBTOTAL FOR FXD MIS CHGS				1,780			1,780	

	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 9350	24	4,119,267	24		3,603,168	516,099-
BUDGET CODE: 9502 HPD FAMILY CENTERS						
60 CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES	4	6,059,382	4		6,059,382	
SUBTOTAL FOR CNTRCTL SVCS	4	6,059,382	4		6,059,382	
SUBTOTAL FOR BUDGET CODE 9502	4	6,059,382	4		6,059,382	
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)						
60 CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES	16	123,333,994	16		127,578,678	4,244,684
SUBTOTAL FOR CNTRCTL SVCS	16	123,333,994	16		127,578,678	4,244,684
SUBTOTAL FOR BUDGET CODE 9503	16	123,333,994	16		127,578,678	4,244,684
BUDGET CODE: 9504 CHILDLESS COUPLES						
60 CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES	16	18,528,834	16		18,567,537	38,703
SUBTOTAL FOR CNTRCTL SVCS	16	18,528,834	16		18,567,537	38,703
SUBTOTAL FOR BUDGET CODE 9504	16	18,528,834	16		18,567,537	38,703
BUDGET CODE: 9505 OTHER FAMILY SERVICES						
60 CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES	2	6,955,151	2		11,079,315	4,124,164
SUBTOTAL FOR CNTRCTL SVCS	2	6,955,151	2		11,079,315	4,124,164
SUBTOTAL FOR BUDGET CODE 9505	2	6,955,151	2		11,079,315	4,124,164
BUDGET CODE: 9507 EARP						
60 CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES		12,577,000			20,754,000	8,177,000
SUBTOTAL FOR CNTRCTL SVCS		12,577,000			20,754,000	8,177,000
SUBTOTAL FOR BUDGET CODE 9507		12,577,000			20,754,000	8,177,000
BUDGET CODE: 9508 Family Medicals						
60 CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES		3,649,875			3,649,875	
SUBTOTAL FOR CNTRCTL SVCS		3,649,875			3,649,875	
SUBTOTAL FOR BUDGET CODE 9508		3,649,875			3,649,875	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 9509 Family Rental Assistance								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		758,139			758,139	
SUBTOTAL FOR CNTRCTL SVCS				758,139			758,139	
SUBTOTAL FOR BUDGET CODE 9509				758,139			758,139	
BUDGET CODE: 9511 TIER II								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	248	107,173,333	248		110,961,868	3,788,535
SUBTOTAL FOR CNTRCTL SVCS			248	107,173,333	248		110,961,868	3,788,535
SUBTOTAL FOR BUDGET CODE 9511			248	107,173,333	248		110,961,868	3,788,535
BUDGET CODE: 9512 LINDEN SHELTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,158			29,158	
		169 MAINTENANCE SUPPLIES		130,678			130,678	
SUBTOTAL FOR SUPPLYS&MATL				159,836			159,836	
30 PROPTY&EQUIP		314 OFFICE FURITURE		9,994			9,994	
SUBTOTAL FOR PROPTY&EQUIP				9,994			9,994	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		85,231			85,231	
		402 TELEPHONE & OTHER COMMUNICATNS		12,594			12,594	
SUBTOTAL FOR OTHR SER&CHR				97,825			97,825	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	83,997	2		83,997	
		619 SECURITY SERVICES	1	129,191	1		364,191	235,000
		650 HOMELESS FAMILY SERVICES	2	82,432	2		82,432	
SUBTOTAL FOR CNTRCTL SVCS			5	295,620	5		530,620	235,000
SUBTOTAL FOR BUDGET CODE 9512			5	563,275	5		798,275	235,000
BUDGET CODE: 9513 Family Shelter Renovation - CDBG								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		1,320,000				1,320,000-
SUBTOTAL FOR CNTRCTL SVCS				1,320,000				1,320,000-
SUBTOTAL FOR BUDGET CODE 9513				1,320,000				1,320,000-
BUDGET CODE: 9550 FAMILY SERVICES OTPS								
10 SUPPLYS&MATL	072001	10X SUPPLIES + MATERIALS - GENERAL		240,000				240,000-
	836001	10X SUPPLIES + MATERIALS - GENERAL						
		100 SUPPLIES + MATERIALS - GENERAL		4,071,077			3,862,147	208,930-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		106	MOTOR VEHICLE FUEL		50,000			50,000	
		110	FOOD & FORAGE SUPPLIES		4,892,688			4,995,816	103,128
		117	POSTAGE		2,000			2,000	
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		10,500			10,500	
		132	EXPENSES RELATIVE TO COMMISRY		48,815				48,815-
		199	DATA PROCESSING SUPPLIES		9,700			6,000	3,700-
SUBTOTAL FOR SUPPLYS&MATL					9,324,780			8,926,463	398,317-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		96,432			69,432	27,000-
		302	TELECOMMUNICATIONS EQUIPMENT		12,000			12,000	
		305	MOTOR VEHICLES		40,898			140,898	100,000
		314	OFFICE FURITURE		296,611			296,611	
		315	OFFICE EQUIPMENT		94,534			111,534	17,000
		319	SECURITY EQUIPMENT		138,626			138,626	
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		6,000			6,000	
SUBTOTAL FOR PROPTY&EQUIP					685,101			775,101	90,000
40 OTHR SER&CHR	072001	40X	CONTRACTUAL SERVICES-GENERAL		259,861				259,861-
		400	CONTRACTUAL SERVICES-GENERAL		5,586,249			6,916,596	1,330,347
		403	OFFICE SERVICES		90,000			90,000	
		407	MAINT & REP OF MOTOR VEH EQUIP		48,494			48,494	
		412	RENTALS OF MISC.EQUIP		302,402			318,502	16,100
		423	HEAT LIGHT & POWER					8,089	8,089
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,000			14,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000	
		496	ALLOWANCES TO PARTICIPANTS		75,000			75,000	
		499	OTHER EXPENSES - GENERAL		318,658				318,658-
SUBTOTAL FOR OTHR SER&CHR					6,699,664			7,475,681	776,017
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	15	100,000	15		100,000	
		602	TELECOMMUNICATIONS MAINT	1	12,000	1		12,000	
		607	MAINT & REP MOTOR VEH EQUIP	1	16,500	1		16,500	
		608	MAINT & REP GENERAL		36,200			36,200	
		612	OFFICE EQUIPMENT MAINTENANCE	1	20,000	1		20,000	
		615	PRINTING CONTRACTS	1	50,000	1		50,000	
		619	SECURITY SERVICES	2	8,601,604	2		8,478,491	123,113-
		622	TEMPORARY SERVICES	1	1,787,660	1		1,822,424	34,764
		624	CLEANING SERVICES	1	91,994	1		91,994	
		671	TRAINING PRGM CITY EMPLOYEES	1	1,000	1		1,000	
SUBTOTAL FOR CNTRCTL SVCS				24	10,716,958	24		10,628,609	88,349-
70 FXD MIS CHGS		719	JUDGEMENTS AND CLAIMS		405,000				405,000-
SUBTOTAL FOR FXD MIS CHGS					405,000				405,000-
SUBTOTAL FOR BUDGET CODE 9550				24	27,831,503	24		27,805,854	25,649-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
BUDGET CODE: 9560 Emergency Family Shelter - CD									
60 CNTRCTL SVCS		650	HOMELESS FAMILY SERVICES		6,000,000			6,000,000	
SUBTOTAL FOR CNTRCTL SVCS					6,000,000			6,000,000	
SUBTOTAL FOR BUDGET CODE 9560					6,000,000			6,000,000	
TOTAL FOR FAMILY SHELTER OPERATIONS				339	328,841,927	339		346,994,332	18,152,405
TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS				569	539,058,728	570	1	566,031,932	26,973,204

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DEPT OF HOMELESS SERVICES-OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	19,583,724	539,058,728	19,129,642	566,031,932	26,973,204
FINANCIAL PLAN SAVINGS		140,000-		162,000-	22,000-
APPROPRIATION		538,918,728		565,869,932	26,951,204

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	237,517,618	258,927,146	21,409,528
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	151,777,959	161,106,391	9,328,432
FEDERAL - JTPA			
FEDERAL - C.D.	8,880,000	6,000,000	2,880,000-
FEDERAL - OTHER	139,243,151	139,836,395	593,244
INTRA-CITY SALES	1,500,000		1,500,000-
TOTAL	538,918,728	565,869,932	26,951,204

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

DEPARTMENT OF HOMELESS SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	1,899	109,423,971	1,902	110,020,647	596,676
SUM OF FINANCIAL PLAN SAVINGS	352-	10,328,262-	318-	9,019,767-	1,308,495
SUM OF APPROPRIATION	1,547	99,095,709	1,584	101,000,880	1,905,171

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	47,522,770	49,275,549	1,752,779
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	28,562,478	29,103,756	541,278
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	190,201	65,733	124,468-
SUM OF FEDERAL - OTHER	22,820,260	22,555,842	264,418-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	99,095,709	101,000,880	1,905,171
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF HOMELESS SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	19,583,724	539,058,728	19,129,642	566,031,932	26,973,204
SUM OF FINANCIAL PLAN SAVINGS		140,000-		162,000-	22,000-
SUM OF APPROPRIATION		538,918,728		565,869,932	26,951,204

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	237,517,618	258,927,146	21,409,528
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	151,777,959	161,106,391	9,328,432
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	8,880,000	6,000,000	2,880,000-
SUM OF FEDERAL - OTHER	139,243,151	139,836,395	593,244
SUM OF INTRA-CITY SALES	1,500,000		1,500,000-
SUM OF TOTALS	538,918,728	565,869,932	26,951,204
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,898	109,423,971	1,901	110,020,647	596,676
FINANCIAL PLAN SAVINGS	352-	10,328,262-	318-	9,019,767-	1,308,495
APPROPRIATION	1,546	99,095,709	1,583	101,000,880	1,905,171
OTPS					
TOTALS FOR OPERATING BUDGET		539,058,728		566,031,932	26,973,204
FINANCIAL PLAN SAVINGS		140,000-		162,000-	22,000-
APPROPRIATION		538,918,728		565,869,932	26,951,204
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,898	648,482,699	1,901	676,052,579	27,569,880
FINANCIAL PLAN SAVINGS	352-	10,468,262-	318-	9,181,767-	1,286,495
APPROPRIATION	1,546	638,014,437	1,583	666,870,812	28,856,375
FUNDING					
CITY		285,040,388		308,202,695	23,162,307
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		180,340,437		190,210,147	9,869,710
FEDERAL - JTPA					
FEDERAL - C.D.		9,070,201		6,065,733	3,004,468-
FEDERAL - OTHER		162,063,411		162,392,237	328,826
INTRA-CITY SALES		1,500,000			1,500,000-
TOTAL FUNDING		638,014,437		666,870,812	28,856,375

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	1,007,872	21		1,007,872	
		004	FULL TIME UNIFORMED PERSONNEL	8	518,891	8		518,891	
SUBTOTAL FOR F/T SALARIED				29	1,526,763	29		1,526,763	
03 UNSALARIED		031	UNSALARIED		1,377			1,377	
SUBTOTAL FOR UNSALARIED					1,377			1,377	
04 ADD GRS PAY		047	OVERTIME						
		048	OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 0101				29	1,528,140	29		1,528,140	
TOTAL FOR OFFICE OF THE COMMISSIONER				29	1,528,140	29		1,528,140	
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION									
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	803,163	14		803,163	
SUBTOTAL FOR F/T SALARIED				14	803,163	14		803,163	
04 ADD GRS PAY		047	OVERTIME						
		048	OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 0102				14	803,163	14		803,163	
TOTAL FOR ALTERNATIVES TO INCARCERATION				14	803,163	14		803,163	
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES									
BUDGET CODE: 0103 NUTRITIONAL SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	35	1,392,507	35		1,392,507	
SUBTOTAL FOR F/T SALARIED				35	1,392,507	35		1,392,507	
04 ADD GRS PAY		047	OVERTIME						

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 0103			35	1,392,507	35		1,392,507	
TOTAL FOR SPECIALIZED SERVICES			35	1,392,507	35		1,392,507	
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT								
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,334,282	35		1,334,282	
		004 FULL TIME UNIFORMED PERSONNEL	10	609,505	10		609,505	
SUBTOTAL FOR F/T SALARIED			45	1,943,787	45		1,943,787	
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 0202			45	1,943,787	45		1,943,787	
TOTAL FOR HEALTH MANAGEMENT			45	1,943,787	45		1,943,787	
RESPONSIBILITY CENTER: 0203 PERSONNEL								
BUDGET CODE: 0203 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,782,883	47		1,782,883	
		004 FULL TIME UNIFORMED PERSONNEL	17	909,076	17		909,076	
SUBTOTAL FOR F/T SALARIED			64	2,691,959	64		2,691,959	
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 0203			64	2,691,959	64		2,691,959	
TOTAL FOR PERSONNEL			64	2,691,959	64		2,691,959	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES									
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	60	2,781,884	60		2,781,884	
		004	FULL TIME UNIFORMED PERSONNEL	11	650,177	11		650,177	
SUBTOTAL FOR F/T SALARIED				71	3,432,061	71		3,432,061	
04 ADD GRS PAY		047	OVERTIME						
		048	OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 0301				71	3,432,061	71		3,432,061	
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES				71	3,432,061	71		3,432,061	
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0401 ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	3,440,471	23		3,440,471	
		004	FULL TIME UNIFORMED PERSONNEL	21	1,958,057	21		1,958,057	
SUBTOTAL FOR F/T SALARIED				44	5,398,528	44		5,398,528	
03 UNSALARIED		031	UNSALARIED		2,485,486			2,485,486	
SUBTOTAL FOR UNSALARIED					2,485,486			2,485,486	
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		6,351			6,351	
		041	ASSIGNMENT DIFFERENTIAL		68,709			68,709	
		042	LONGEVITY DIFFERENTIAL		1,122,531			1,122,531	
		043	SHIFT DIFFERENTIAL		173,253			173,253	
		045	HOLIDAY PAY		386,560			386,560	
		046	TERMINAL LEAVE		418,606			418,606	
		047	OVERTIME		678,199			678,199	
		048	OVERTIME UNIFORM FORCES		1,436,036			1,454,036	18,000
		050	PMTS TO BENEFIC DECSD EMPLOYES		151,000			151,000	
		061	SUPPER MONEY		10,265			10,265	
SUBTOTAL FOR ADD GRS PAY					4,451,510			4,469,510	18,000
05 AMT TO SCHED		051	SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED									
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		132,104			132,104	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		081 ANNUITY CONTRIBUTIONS		8,882,433			6,030,532	2,851,901-
SUBTOTAL FOR FRINGE BENES				9,014,537			6,162,636	2,851,901-
SUBTOTAL FOR BUDGET CODE 0401			44	21,350,061	44		18,516,160	2,833,901-
BUDGET CODE: 0402 FINANCIAL SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	937,292	22		937,292	
SUBTOTAL FOR F/T SALARIED			22	937,292	22		937,292	
SUBTOTAL FOR BUDGET CODE 0402			22	937,292	22		937,292	
BUDGET CODE: 0404 INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,400,091	53		2,400,091	
		004 FULL TIME UNIFORMED PERSONNEL	1	50,566	1		50,566	
SUBTOTAL FOR F/T SALARIED			54	2,450,657	54		2,450,657	
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 0404			54	2,450,657	54		2,450,657	
BUDGET CODE: 0507 COMPLIANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,072,521	24		1,072,521	
		004 FULL TIME UNIFORMED PERSONNEL	22	1,353,077	22		1,353,077	
SUBTOTAL FOR F/T SALARIED			46	2,425,598	46		2,425,598	
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 0507			46	2,425,598	46		2,425,598	
TOTAL FOR MANAGEMENT BUDGET + PLANNING			166	27,163,608	166		24,329,707	2,833,901-
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC								
BUDGET CODE: 0501 HEALTH AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	219,665	4		219,665	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		004 FULL TIME UNIFORMED PERSONNEL	2	195,378	2		195,378	
SUBTOTAL FOR F/T SALARIED			6	415,043	6		415,043	
SUBTOTAL FOR BUDGET CODE 0501			6	415,043	6		415,043	
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC			6	415,043	6		415,043	
RESPONSIBILITY CENTER: 0508 INSPECTIONS								
BUDGET CODE: 0508 INSPECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	27,347	1		27,347	
		004 FULL TIME UNIFORMED PERSONNEL	9	498,759	9		498,759	
SUBTOTAL FOR F/T SALARIED			10	526,106	10		526,106	
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 0508			10	526,106	10		526,106	
TOTAL FOR INSPECTIONS			10	526,106	10		526,106	
RESPONSIBILITY CENTER: 0601 PROGRAMS								
BUDGET CODE: 0601 PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,646,085	44		1,646,085	
		004 FULL TIME UNIFORMED PERSONNEL	3	160,903	3		160,903	
SUBTOTAL FOR F/T SALARIED			47	1,806,988	47		1,806,988	
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 0601			47	1,806,988	47		1,806,988	
BUDGET CODE: 0701 GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,635,868	31		1,635,868	
		004 FULL TIME UNIFORMED PERSONNEL	9	524,958	9		524,958	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			40	2,160,826	40		2,160,826	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 0701			40	2,160,826	40		2,160,826	
BUDGET CODE: 0801 PUBLIC AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	168,698	3		168,698	
SUBTOTAL FOR F/T SALARIED			3	168,698	3		168,698	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 0801			3	168,698	3		168,698	
TOTAL FOR PROGRAMS			90	4,136,512	90		4,136,512	
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS								
BUDGET CODE: 0901 INVESTIGATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	958,880	19		958,880	
		004 FULL TIME UNIFORMED PERSONNEL	22	1,136,269	22		1,136,269	
SUBTOTAL FOR F/T SALARIED			41	2,095,149	41		2,095,149	
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 0901			41	2,095,149	41		2,095,149	
TOTAL FOR INVESTIGATIONS			41	2,095,149	41		2,095,149	
TOTAL FOR ADMINISTRATION			571	46,128,035	571		43,294,134	2,833,901-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	571	46,128,035	571	43,294,134	2,833,901-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	571	46,128,035	571	43,294,134	2,833,901-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	46,128,035	43,294,134	2,833,901-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	46,128,035	43,294,134	2,833,901-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*0402	ADMINISTRATIVE PROCUREMENT AN	D 072	82976			1	1	39,154-156000	85,028	85,028
*1027	ARCHITECT	D 072	21215			1	1	51,845-81,287	64,800	64,800
*1102	ADMIN. COMM. RLTNS. SPEC.	D 072	10022			2	2	39,154-156000	205,106	205,106
*1166	ADMINISTRATIVE DIRECTOR OF SO	D 072	10056			1	1	39,154-156000	56,441	56,441
*1415	ASSOCIATE CORRECTIONAL COUNSE	D 072	51274			1	1	46,439-55,122	39,447	39,447
*1564	ADMINISTRATIVE CONSTRUCTION P	D 072	82991			1	1	39,154-156000	86,000	86,000
*1570	PARALEGAL AIDE	D 072	30080			1	1	29,045-40,593	36,029	36,029
*1604	DIETARY AIDE	D 072	81801			4	4	26,402-29,249	98,556	98,556
*1652	CLERICAL ASSOCIATE	D 072	10251			5	5	20,095-42,184	123,247	123,247
*1694	SUPERVISOR OF MECHANICAL INST	D 072	34221			1	1	43,675-72,798	70,299	70,299
*1781	MECHANICAL ENGINEER	D 072	20415			1	1	51,845-81,287	68,953	68,953
1100	COMMISSIONER	D 072	12991	1	133,000	1		33,000-156000	162,800	29,800
1101	DEPUTY COMMISSIONER	D 072	12935	2	213,000	1	-1	39,154-156000	146,781	-66,219
1107	ASSISTANT COMMISSIONER FOR CO	D 072	05317	1	53,044		-1	39,154-156000		-53,044
1110	ADMINISTRATIVE CONTRACT SPECI	D 072	10095	2	124,296	1	-1	39,154-156000	77,299	-46,997
1114	ADMINISTRATIVE PROCUREMENT AN	D 072	82976	1	85,028		-1	39,154-156000		-85,028
1115	EXECUTIVE ADMINISTRATOR (CORR	D 072	06420	1	67,992	1		39,154-156000	72,133	4,141
1116	EXECUTIVE AGENCY COUNSEL	D 072	95005	3	216,000	4	1	39,154-156000	418,509	202,509
1142	CONSTRUCTION PROJECT MANAGER	D 072	34202	1	63,813	2	1	43,675-81,287	122,763	58,950
1146	*ADMINISTARTIVE STAFF ANALYST	D 072	10026	18	1,219,357	16	-2	33,000-156000	1,374,273	154,916
1161	ADMINISTRATIVE PUBLIC INFORMA	D 072	10033	1	75,012	1		39,154-156000	120,000	44,988
1174	COMPUTER OPERATIONS MANAGER	D 072	10074	1	72,285	2	1	27,734-156000	194,008	121,723
1175	COMPUTER SYSTEMS MANAGER	D 072	10050	4	309,662	4		30,623-156000	384,455	74,793
1176	ADMINISTRATIVE PSYCHOLOGIST	D 072	82980			1	1	39,154-156000	83,586	83,586
1178	RESEARCH SCIENTIST	D 072	21755	1	63,917	1		57,775-81,368	72,144	8,227
1180	*ATTORNEY AT LAW	D 072	30085	12	732,084	8	-4	46,021-81,130	515,771	-216,313
1181	AGENCY ATTORNEY	D 072	30087	3	162,148	12	9	46,021-81,130	748,545	586,397
1190	ASSOCIATE STAFF ANALYST	D 072	12627	43	2,188,361	39	-4	47,485-70,549	2,258,198	69,837
1195	PUBLIC RELATIONS ADVISER	D 072	60836	1	47,652		-1	31,871-45,904		-47,652
1199	CONTRACTING AGENT	D 072	06627	3	117,939		-3	29,246-55,554		-117,939
1207	ARCHITECT (INCL. SPECIALTY)	D 072	21215	1	51,037	2	1	51,845-81,287	136,487	85,450
1228	SECRETARY TO THE COMMISSIONER	D 072	12875	1	48,631		-1	37,890-50,353		-48,631
1236	COMPUTER AIDE	D 072	13620	4	117,059	1	-3	31,656-44,246	31,656	-85,403
1243	SUPERVISOR OF STOCK WORKERS	D 072	12202	3	84,570	8	5	30,234-58,446	289,667	205,097
1244	SENIOR PROJECT COORDINATOR	D 072	22422	1	51,260		-1	47,522-60,566		-51,260
1245	SR PROGRAM SPEC CORRECTION	D 072	60949	23	1,109,539	21	-2	51,310-61,266	1,139,353	29,814
1246	CORRECTIONAL STANDARDS REVIEW	D 072	52615	6	255,745	5	-1	47,342-58,777	232,960	-22,785
1247	STAFF NURSE	D 072	50910	2	90,118	2		27,961-47,303	115,150	25,032
1248	SUPERVISOR OF STOCK WORKERS	D 072	12202			1	1	30,234-58,446	30,234	30,234
1249	CASE MANAGEMENT NURSE (CORREC	D 072	06240	3	127,383	3		36,137-44,355	166,319	38,936
1250	HEAD NURSE	D 072	50935	1	46,756	1		30,589-39,129	59,807	13,051
1252	HEALTH SERVICES MANAGER	D 072	10069	1	54,935	1		39,154-156000	68,850	13,915
1255	PRINCIPAL ADMINISTRATIVE ASSO	D 072	10124	46	1,575,268	34	-12	36,365-59,816	1,320,192	-255,076
1256	PUBLIC HEALTH SANITARIAN	D 072	31215	6	210,797	2	-4	34,770-53,710	79,941	-130,856

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1257	SUPERVISING PUBLIC HEALTH SAN	D 072	31255	1	53,220	1		35,502-46,704	60,494	7,274
1258	PRINCIPAL PUBLIC HEALTH SNITA	D 072	31260	2	104,600	1	-1	38,847-49,544	62,973	-41,627
1270	FOOD SERVICE ADMINISTRATOR (D	D 072	06593	3	135,938		-3	51,522-57,963		-135,938
1272	EXECUTIVE DIRECTOR OF FOOD SE	D 072	06407	1	77,011	1		39,154-156000	91,539	14,528
1279	ADMINISTRATIVE ENGINEER	D 072	10015	2	158,175	2		39,154-156000	182,688	24,513
1284	SENIOR ESTIMATOR (MECHANICAL)	D 072	20128	1	45,570	1		51,845-65,292	51,845	6,275
1285	ASSISTANT MECHANICAL ENGINEER	D 072	20410	3	130,724		-3	43,675-56,986		-130,724
1286	ASSISTANT ELECTRICAL ENGINEER	D 072	20310	1	38,389		-1	43,675-56,986		-38,389
1290	ASSISTANT ARCHITECT (INCL. OT	D 072	21210	2	82,730	1	-1	43,675-56,986	50,448	-32,282
1292	PROJECT MANAGER	D 072	22426	1	40,169		-1	43,675-56,986		-40,169
1293	ASSOC. PROJECT MANAGER	D 072	22427	3	138,521	4	1	51,845-81,287	213,214	74,693
1295	ASSISTANT SPACE ANALYST	D 072	80181	1	45,570		-1	43,675-56,986		-45,570
1297	ASSISTANT LANDSCAPE ARCHITECT	D 072	21310	1	50,089		-1	43,675-56,986		-50,089
1298	ADMINISTRATIVE SUPERINTENDENT	D 072	10040	5	355,430	1	-4	27,734-113500	91,936	-263,494
1318	SUPERVISOR OF ELECTRICAL INST	D 072	34220	1	55,950		-1	42,703-57,629		-55,950
1325	PURCHASING AGENT	D 072	12121	5	191,163	3	-2	33,128-58,378	128,217	-62,946
1330	CIVIL ENGINEER	D 072	20215	1	52,902		-1	51,845-81,287		-52,902
1335	PROGRAM SPECIALIST CORRECTIO	D 072	60948	11	461,474	18	7	46,439-55,122	850,954	389,480
1336	ASSISTANT PROGRAM SPECIALIST	D 072	60947	26	903,060	31	5	34,577-46,439	1,187,784	284,724
1355	STAFF ANALYST	D 072	12626	6	229,334	6		41,512-53,684	267,720	38,386
1375	SOCIAL WORKER	D 072	52613	1	34,742	1		39,447-48,769	39,447	4,705
1395	LEGAL COORDINATOR	D 072	30081	19	595,344	20	1	36,365-46,321	720,004	124,660
1399	COMMUNITY ASSISTANT	D 072	56056	1	22,333		-1	22,907-28,331		-22,333
1425	ASSISTANT WORKERS' COMPENSATI	D 072	40481	1	30,004	1		31,964-31,964	33,608	3,604
1470	SUPVG CORRECTIONAL COUNSELOR	D 072	51275			12	12	32,376-41,070	457,560	457,560
1473	ASBESTOS HAZARD INVESTIGATOR	D 072	31312	1	38,508		-1	41,632-54,325		-38,508
1474	ASSOCIATE INVESTIGATOR	D 072	31121	7	246,677	8	1	39,447-56,818	336,389	89,712
1479	INVESTIGATOR(DISCP)(ONLY FOR	D 072	06316	4	150,534	6	2	32,661-60,318	229,001	78,467
1481	ADMINISTRATIVE INVESTIGATOR	D 072	10020	2	159,665		-2	39,154-156000		-159,665
1512	STOREKEEPER	D 072	12215	1	26,052		-1	25,153-34,483		-26,052
1515	MAINTENANCE WORKER	D 072	90698	1	37,667	1		33,742-36,561	42,741	5,074
1538	SECRETARY (LEVELS 1A,2A,3A&04	D 072	10252	4	109,242	4		22,768-42,184	107,777	-1,465
1544	TELECOMMUNICATIONS SPECIALIST	D 072	20245	1	45,784	3	2	56,115-76,164	199,804	154,020
1545	TELECOMMUNICATIONS ASSOCIATE	D 072	20243	1	50,306	2	1	33,512-60,790	98,367	48,061
1550	ASSISTANT ACCOUNTANT (INCL. O	D 072	40505	1	38,636		-1	31,062-38,912		-38,636
1551	MANAGEMENT AUDITOR	D 072	40502	4	156,215	6	2	43,255-60,175	279,254	123,039
1591	STOCK HANDLER	D 072	12214	1	24,692	1		23,335-30,877	33,409	8,717
1605	COOK	D 072	90210	5	114,276	2	-3	27,841-35,368	51,958	-62,318
1608	CHIEF DIETITIAN	D 072	50370	1	41,920		-1	35,054-39,643		-41,920
1609	DIETITIAN	D 072	50310	5	157,775	2	-3	35,293-42,772	83,445	-74,330
1621	CORRECTION ADMINISTRATIVE AID	D 072	70400	2	56,244		-2	28,103-37,087		-56,244
1630	MOTOR VEHICLE OPERATOR	D 072	91212	1	25,338		-1	30,862-33,526		-25,338
1650	CLERICAL ASSOCIATE	D 072	10251	34	838,196	34		20,095-42,184	968,344	130,148
1651	OFFICE AIDE (TYPIST)	D 072	1010A	2	44,356		-2	18,942-27,342		-44,356
					1062					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1671	EXTERMINATOR	D 072	90510	2	43,392		-2	24,079-33,221		-43,392
1692	COMPUTER ASSOCIATE (TECHNICAL	D 072	13611	4	113,652		-4	39,367-75,286		-113,652
1693	COMPUTER SPECIALIST (OPERATIO	D 072	13622	1	65,015	3	2	59,175-80,320	181,606	116,591
1695	SUPERVISOR OF MECHANICS	D 072	90774	1	73,497		-1	34,556-73,498		-73,497
1697	SUPERVISING COMPUTER SERVICE	D 072	13616	5	245,735	2	-3	47,472-61,505	116,406	-129,329
1717	COMPUTER ASSOCIATE (SOFTWARE)	D 072	13631	4	207,435	1	-3	51,429-75,286	51,591	-155,844
1719	COMPUTER SPECIALIST (SOFTWARE	D 072	13632	4	228,173	14	10	63,286-91,966	967,413	739,240
1720	COMPUTER PROGRAMMER ANALYST	D 072	13651	4	181,249	1	-3	39,564-56,235	40,866	-140,383
1722	COMPUTER ASSOCIATE (OPERATION	D 072	13621	8	308,001	8		39,564-75,286	352,905	44,904
1723	COMPUTER SERVICE TECHNICIAN	D 072	13615	3	94,309		-3	31,656-44,246		-94,309
1853	CHAPLAIN	D 072	54610	7	242,331	7		38,914-48,109	285,414	43,083
	SUBTOTAL FOR OBJECT 001			417	17,965,002	403	-14		20,272,908	2,307,906
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
*1861	Warden	D 072	70488			4	4	45,658-48,089	555,950	555,950
1835	CAPTAIN (CORRECTION)	D 072	70467	39	2,163,536	50	11	40,149-41,895	3,344,547	1,181,011
1845	CORRECTION OFFICER	D 072	70410	61	2,659,173	65	4	25,977-38,914	3,513,120	853,947
1856	DEPUTY WARDEN (CORRECTION)	D 072	7048C	3	255,041	2	-1	73,974-88,259	212,985	-42,056
1859	A. DEPUTY WARDEN (CORRECTION)	D 072	7048B	5	314,151	6	1	57,408-64,159	453,231	139,080
	SUBTOTAL FOR OBJECT 004			108	5,391,901	127	19		8,079,833	2,687,932
	POSITION SCHEDULE FOR U/A 001			525	23,356,903	530	5		28,352,741	4,995,838

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC							
BUDGET CODE: 5008 HIV/AIDS Demo Project							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	1	37,535		1-		37,535-
SUBTOTAL FOR F/T SALARIED		1	37,535		1-		37,535-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		8,952				8,952-
SUBTOTAL FOR FRINGE BENES			8,952				8,952-
SUBTOTAL FOR BUDGET CODE 5008		1	46,487		1-		46,487-
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC		1	46,487		1-		46,487-
RESPONSIBILITY CENTER: 0601 PROGRAMS							
BUDGET CODE: 5007 DJCS RAP Grant							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	4	12,718		4-		12,718-
SUBTOTAL FOR F/T SALARIED		4	12,718		4-		12,718-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		4,741				4,741-
SUBTOTAL FOR FRINGE BENES			4,741				4,741-
SUBTOTAL FOR BUDGET CODE 5007		4	17,459		4-		17,459-
TOTAL FOR PROGRAMS		4	17,459		4-		17,459-
RESPONSIBILITY CENTER: 1501 OPERATIONS							
BUDGET CODE: 1501 OPERATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	44	4,352,363	129	85	7,015,365	2,663,002
	004 FULL TIME UNIFORMED PERSONNEL	48	49,307,346	48		40,957,294	8,350,052-
SUBTOTAL FOR F/T SALARIED		92	53,659,709	177	85	47,972,659	5,687,050-
02 OTH SALARIED	021 PART-TIME POSITIONS						
SUBTOTAL FOR OTH SALARIED							
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		6,359			6,359	
	041 ASSIGNMENT DIFFERENTIAL		740,240			740,240	
	042 LONGEVITY DIFFERENTIAL		40,272,363			40,320,812	48,449

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		043 SHIFT DIFFERENTIAL		18,708,554			18,825,556	117,002
		045 HOLIDAY PAY		25,143,455			25,112,469	30,986-
		047 OVERTIME		2,531,031			2,531,031	
		048 OVERTIME UNIFORM FORCES		20,557,692			19,427,074	1,130,618-
SUBTOTAL FOR ADD GRS PAY				107,959,694			106,963,541	996,153-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,796,997			10,796,997	
		081 ANNUITY CONTRIBUTIONS					341,738	341,738
SUBTOTAL FOR FRINGE BENES				10,796,997			11,138,735	341,738
SUBTOTAL FOR BUDGET CODE 1501			92	172,416,400	177	85	166,074,935	6,341,465-
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,576,000	40		1,576,000	
SUBTOTAL FOR F/T SALARIED			40	1,576,000	40		1,576,000	
SUBTOTAL FOR BUDGET CODE 1507			40	1,576,000	40		1,576,000	
BUDGET CODE: 1508 INDIV MONITOR SYST								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	4	209,926	4		209,926	
SUBTOTAL FOR F/T SALARIED			4	209,926	4		209,926	
SUBTOTAL FOR BUDGET CODE 1508			4	209,926	4		209,926	
BUDGET CODE: 1517 SUBSTANCE ABUSE INTERV STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	1,553,173	53		1,553,173	
SUBTOTAL FOR F/T SALARIED			53	1,553,173	53		1,553,173	
SUBTOTAL FOR BUDGET CODE 1517			53	1,553,173	53		1,553,173	
BUDGET CODE: 5002 RYAN WHITE GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	204,272		9-		204,272-
SUBTOTAL FOR F/T SALARIED			9	204,272		9-		204,272-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		53,111				53,111-
SUBTOTAL FOR FRINGE BENES				53,111				53,111-
SUBTOTAL FOR BUDGET CODE 5002			9	257,383		9-		257,383-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 5004 TRANSITIONAL SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	66,503		3-		66,503-
SUBTOTAL FOR F/T SALARIED			3	66,503		3-		66,503-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,291				17,291-
SUBTOTAL FOR FRINGE BENES				17,291				17,291-
SUBTOTAL FOR BUDGET CODE 5004			3	83,794		3-		83,794-
TOTAL FOR OPERATIONS			201	176,096,676	274	73	169,414,034	6,682,642-
RESPONSIBILITY CENTER: 1502 TRANSPORTATION								
BUDGET CODE: 1502 TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,246,481	57		2,246,481	
		004 FULL TIME UNIFORMED PERSONNEL	387	19,133,507	387		19,133,507	
SUBTOTAL FOR F/T SALARIED			444	21,379,988	444		21,379,988	
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 1502			444	21,379,988	444		21,379,988	
TOTAL FOR TRANSPORTATION			444	21,379,988	444		21,379,988	
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION								
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	755,496	23		755,496	
		004 FULL TIME UNIFORMED PERSONNEL	348	17,363,661	348		17,363,661	
SUBTOTAL FOR F/T SALARIED			371	18,119,157	371		18,119,157	
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY								

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1503		371	18,119,157	371		18,119,157	
TOTAL FOR SPECIAL OPERATIONS DIVISION		371	18,119,157	371		18,119,157	
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY							
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS							
04 ADD GRS PAY	048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 1505							
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	613,424	13		613,424	
	004 FULL TIME UNIFORMED PERSONNEL	117	6,109,877	117		6,109,877	
SUBTOTAL FOR F/T SALARIED		130	6,723,301	130		6,723,301	
04 ADD GRS PAY	047 OVERTIME						
	048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 1506		130	6,723,301	130		6,723,301	
TOTAL FOR TRAINING ACADEMY		130	6,723,301	130		6,723,301	
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	31	931,278	31		931,278	
	004 FULL TIME UNIFORMED PERSONNEL	22	941,205	22		941,205	
SUBTOTAL FOR F/T SALARIED		53	1,872,483	53		1,872,483	
04 ADD GRS PAY	047 OVERTIME						
	048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 1600		53	1,872,483	53		1,872,483	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR CORRECTION INDUSTRIES			53	1,872,483	53		1,872,483	
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES								
BUDGET CODE: 1601 R I SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	6,285,381	113		6,285,381	
		004 FULL TIME UNIFORMED PERSONNEL	50	2,493,437	50		2,493,437	
SUBTOTAL FOR F/T SALARIED			163	8,778,818	163		8,778,818	
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 1601			163	8,778,818	163		8,778,818	
TOTAL FOR RI SUPPORT SERVICES			163	8,778,818	163		8,778,818	
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS								
BUDGET CODE: 1602 R I TELECOMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	665,712	16		665,712	
		004 FULL TIME UNIFORMED PERSONNEL	8	392,184	8		392,184	
SUBTOTAL FOR F/T SALARIED			24	1,057,896	24		1,057,896	
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 1602			24	1,057,896	24		1,057,896	
TOTAL FOR RI TELECOMMUNICATIONS			24	1,057,896	24		1,057,896	
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN								
BUDGET CODE: 2001 BKLYN HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	1,832,821	49		1,832,821	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		004 FULL TIME UNIFORMED PERSONNEL	399	19,577,063	399		19,577,063	
SUBTOTAL FOR F/T SALARIED			448	21,409,884	448		21,409,884	
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 2001			448	21,409,884	448		21,409,884	
TOTAL FOR BROOKLYN HOUSE OF DETENT MEN			448	21,409,884	448		21,409,884	
RESPONSIBILITY CENTER: 2005 BROOKLYN CORRECTIONAL FACILITY								
BUDGET CODE: 2005 BROOKLYN CORRECTIONAL FAC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	809,336	21		809,336	
		004 FULL TIME UNIFORMED PERSONNEL	19	959,105	19		959,105	
SUBTOTAL FOR F/T SALARIED			40	1,768,441	40		1,768,441	
SUBTOTAL FOR BUDGET CODE 2005			40	1,768,441	40		1,768,441	
TOTAL FOR BROOKLYN CORRECTIONAL FACILITY			40	1,768,441	40		1,768,441	
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN								
BUDGET CODE: 2101 QUEENS HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	1,867,180	51		1,867,180	
		004 FULL TIME UNIFORMED PERSONNEL	262	13,138,550	262		13,138,550	
SUBTOTAL FOR F/T SALARIED			313	15,005,730	313		15,005,730	
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 2101			313	15,005,730	313		15,005,730	
TOTAL FOR QUEENS HOUSE DETENTION FOR MEN			313	15,005,730	313		15,005,730	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 2201 JAMES A THOMAS CENTER									
BUDGET CODE: 2201 JAMES A THOMAS CENTER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	988,519	27		988,519	
		004	FULL TIME UNIFORMED PERSONNEL	54	2,754,182	54		2,754,182	
SUBTOTAL FOR F/T SALARIED				81	3,742,701	81		3,742,701	
04 ADD GRS PAY		047	OVERTIME						
		048	OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 2201				81	3,742,701	81		3,742,701	
TOTAL FOR JAMES A THOMAS CENTER				81	3,742,701	81		3,742,701	
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN									
BUDGET CODE: 2301 BRONX HDM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	63	2,443,277	63		2,443,277	
		004	FULL TIME UNIFORMED PERSONNEL	115	5,831,885	115		5,831,885	
SUBTOTAL FOR F/T SALARIED				178	8,275,162	178		8,275,162	
04 ADD GRS PAY		047	OVERTIME						
		048	OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 2301				178	8,275,162	178		8,275,162	
TOTAL FOR BNX HOUSE DETENTION FOR MEN				178	8,275,162	178		8,275,162	
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX									
BUDGET CODE: 2401 MANH HDM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	57	2,263,865	57		2,263,865	
		004	FULL TIME UNIFORMED PERSONNEL	500	25,025,699	500		25,025,699	
SUBTOTAL FOR F/T SALARIED				557	27,289,564	557		27,289,564	
04 ADD GRS PAY		047	OVERTIME						

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 2401			557	27,289,564	557		27,289,564	
BUDGET CODE: 2431 VERNON C BAIN CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	893,302	21		893,302	
		004 FULL TIME UNIFORMED PERSONNEL	381	18,382,203	381		18,382,203	
SUBTOTAL FOR F/T SALARIED			402	19,275,505	402		19,275,505	
SUBTOTAL FOR BUDGET CODE 2431			402	19,275,505	402		19,275,505	
TOTAL FOR MANHATTAN DETENTION COMPLEX			959	46,565,069	959		46,565,069	
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT								
BUDGET CODE: 2501 A R D C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	3,330,904	93		3,330,904	
		004 FULL TIME UNIFORMED PERSONNEL	872	40,290,672	872		40,290,672	
SUBTOTAL FOR F/T SALARIED			965	43,621,576	965		43,621,576	
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 2501			965	43,621,576	965		43,621,576	
BUDGET CODE: 2611 WEST FACILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	1,687,823	51		1,687,823	
		004 FULL TIME UNIFORMED PERSONNEL	227	10,934,983	227		10,934,983	
SUBTOTAL FOR F/T SALARIED			278	12,622,806	278		12,622,806	
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES		15,536				15,536-
SUBTOTAL FOR ADD GRS PAY				15,536				15,536-
SUBTOTAL FOR BUDGET CODE 2611			278	12,638,342	278		12,622,806	15,536-
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT			1,243	56,259,918	1,243		56,244,382	15,536-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER								
BUDGET CODE: 2601 ANNA MAE KROSS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	2,286,986	70		2,286,986	
		004 FULL TIME UNIFORMED PERSONNEL	700	62,996,407	700		48,114,407	14,882,000-
SUBTOTAL FOR F/T SALARIED			770	65,283,393	770		50,401,393	14,882,000-
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES		17,513,019			17,311,555	201,464-
SUBTOTAL FOR ADD GRS PAY				17,513,019			17,311,555	201,464-
SUBTOTAL FOR BUDGET CODE 2601			770	82,796,412	770		67,712,948	15,083,464-
TOTAL FOR ANNA M KROSS CENTER			770	82,796,412	770		67,712,948	15,083,464-
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER								
BUDGET CODE: 2621 GEORGE R VIERNO CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	1,796,978	48		1,796,978	
		004 FULL TIME UNIFORMED PERSONNEL	558	25,168,350	558		25,168,350	
SUBTOTAL FOR F/T SALARIED			606	26,965,328	606		26,965,328	
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 2621			606	26,965,328	606		26,965,328	
TOTAL FOR GEORE R VIERNO CENTER			606	26,965,328	606		26,965,328	
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR								
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,093,322	55		2,093,322	
		004 FULL TIME UNIFORMED PERSONNEL	790	34,227,453	790		34,227,453	
SUBTOTAL FOR F/T SALARIED			845	36,320,775	845		36,320,775	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 2701			845	36,320,775	845		36,320,775	
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			845	36,320,775	845		36,320,775	
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 2711 ROSE M SINGER CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,827,102	43		1,827,102	
		004 FULL TIME UNIFORMED PERSONNEL	751	35,370,704	751		35,370,704	
SUBTOTAL FOR F/T SALARIED			794	37,197,806	794		37,197,806	
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 2711			794	37,197,806	794		37,197,806	
TOTAL FOR ROSE M SINGER CENTER			794	37,197,806	794		37,197,806	
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN								
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	2,161,994	68		2,161,994	
		004 FULL TIME UNIFORMED PERSONNEL	743	26,504,833	743		26,504,833	
SUBTOTAL FOR F/T SALARIED			811	28,666,827	811		28,666,827	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		4,610,000			3,910,000	700,000-
SUBTOTAL FOR ADD GRS PAY				4,610,000			3,910,000	700,000-
SUBTOTAL FOR BUDGET CODE 2801			811	33,276,827	811		32,576,827	700,000-
BUDGET CODE: 2802 OPERATION P.S.								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	187	8,585,836	187		8,585,836	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED		187	8,585,836	187		8,585,836	
04 ADD GRS PAY	047 OVERTIME						
	048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 2802		187	8,585,836	187		8,585,836	
TOTAL FOR NYC CORRECTIONAL INSTIT MEN		998	41,862,663	998		41,162,663	700,000-
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR							
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	97	3,689,817	97		3,689,817	
	004 FULL TIME UNIFORMED PERSONNEL	876	40,792,366	876		40,792,366	
SUBTOTAL FOR F/T SALARIED		973	44,482,183	973		44,482,183	
04 ADD GRS PAY	047 OVERTIME						
	048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 2901		973	44,482,183	973		44,482,183	
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR		973	44,482,183	973		44,482,183	
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS							
BUDGET CODE: 3001 BROOKLYN COURT PENS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	39,463	1		39,463	
	004 FULL TIME UNIFORMED PERSONNEL	126	6,247,560	126		6,247,560	
SUBTOTAL FOR F/T SALARIED		127	6,287,023	127		6,287,023	
04 ADD GRS PAY	047 OVERTIME						
	048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 3001		127	6,287,023	127		6,287,023	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR BROOKLYN COURT PENS		127	6,287,023	127		6,287,023	
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS							
BUDGET CODE: 3101 BRONX COURT PENS							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	99	4,864,389	99		4,864,389	
SUBTOTAL FOR F/T SALARIED		99	4,864,389	99		4,864,389	
04 ADD GRS PAY	048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 3101		99	4,864,389	99		4,864,389	
TOTAL FOR BRONX COURT PENS		99	4,864,389	99		4,864,389	
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS							
BUDGET CODE: 3201 QUEENS COURT PENS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	39,463	1		39,463	
	004 FULL TIME UNIFORMED PERSONNEL	166	8,255,605	166		8,255,605	
SUBTOTAL FOR F/T SALARIED		167	8,295,068	167		8,295,068	
04 ADD GRS PAY	047 OVERTIME						
	048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 3201		167	8,295,068	167		8,295,068	
TOTAL FOR QUEENS COURT PENS		167	8,295,068	167		8,295,068	
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS							
BUDGET CODE: 3301 MANHATTAN COURT PENS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	81,900	3		81,900	
	004 FULL TIME UNIFORMED PERSONNEL	274	13,591,131	274		13,591,131	
SUBTOTAL FOR F/T SALARIED		277	13,673,031	277		13,673,031	

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		047 OVERTIME						
		048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 3301			277	13,673,031	277		13,673,031	
TOTAL FOR MANHATTAN COURT PENS			277	13,673,031	277		13,673,031	
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD								
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	68	3,418,330	68		3,418,330	
SUBTOTAL FOR F/T SALARIED			68	3,418,330	68		3,418,330	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 4001			68	3,418,330	68		3,418,330	
TOTAL FOR ELMHURST HOSPITAL PRISON WARD			68	3,418,330	68		3,418,330	
RESPONSIBILITY CENTER: 4101 KINGS COUNTY HOSP PRISON WARD								
BUDGET CODE: 4101 KINGS COUNTY HOSPITAL PRISON W								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	63	3,096,685	63		3,096,685	
SUBTOTAL FOR F/T SALARIED			63	3,096,685	63		3,096,685	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 4101			63	3,096,685	63		3,096,685	
TOTAL FOR KINGS COUNTY HOSP PRISON WARD			63	3,096,685	63		3,096,685	
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD								

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 4201 BELLEVUE HOSP PRISION WARD							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	184	9,199,157	184		9,199,157	
SUBTOTAL FOR F/T SALARIED		184	9,199,157	184		9,199,157	
04 ADD GRS PAY	048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 4201		184	9,199,157	184		9,199,157	
TOTAL FOR BELLEVUE HOSPITAL PRISON WARD		184	9,199,157	184		9,199,157	
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND							
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND							
01 F/T SALARIED	001 FULL YEAR POSITIONS	42	1,616,116	42		1,616,116	
	004 FULL TIME UNIFORMED PERSONNEL	366	17,062,878	366		17,062,878	
SUBTOTAL FOR F/T SALARIED		408	18,678,994	408		18,678,994	
04 ADD GRS PAY	047 OVERTIME						
	048 OVERTIME UNIFORM FORCES						
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 4301		408	18,678,994	408		18,678,994	
TOTAL FOR NORTH INFIRMARY COMMAND		408	18,678,994	408		18,678,994	
TOTAL FOR OPERATIONS		11,032	724,257,014	11,100	68	701,711,426	22,545,588-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	11,032	724,257,014	11,100	701,711,426	22,545,588-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11,032	724,257,014	11,100	701,711,426	22,545,588-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	673,250,424	652,169,426	21,080,998-
OTHER CATEGORICAL	387,664		387,664-
CAPITAL FUNDS - I.F.A.			
STATE	19,847,459	19,130,000	717,459-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	30,629,000	30,412,000	217,000-
INTRA-CITY SALES	142,467		142,467-
TOTAL	724,257,014	701,711,426	22,545,588-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1258	ASSOCIATE PUBLIC HEALTH SANIT	D 072	31220			1	1	45,959-71,462	47,784	47,784
*1298	ADMINISTRATIVE SUPERINTENDENT	D 072	10040			1	1	27,734-113500	85,000	85,000
*1560	ADMINISTRATIVE DIRECTOR OF FL	D 072	10027			1	1	39,154-156000	80,000	80,000
*1566	INSPECTOR (ELEVATORS)	D 072	31624			1	1	41,239-52,384	38,483	38,483
*1652	CLERICAL ASSOCIATE	D 072	10251			5	5	20,095-42,184	131,889	131,889
1120	DIRECTOR OF SUBSTANCE ABUSE S	D 072	06498	1	110,335	1		39,154-156000	60,000	-50,335
1136	TRAINING DEVELOPMENT SPECIALI	D 072	12618	3	152,798		-3	34,537-58,694		-152,798
1146	ADMINISTRATIVE STAFF ANALYST	D 072	10026	1	46,692	4	3	33,000-156000	308,099	261,407
1166	ADMIN. DIRECTOR OF SOCIAL SER	D 072	10056			3	3	39,154-156000	175,287	175,287
1178	RESEARCH SCIENTIST	D 072	21755	1	61,076	1		57,775-81,368	68,935	7,859
1179	RESEARCH ASSISTANT	D 072	60910	1	31,084		-1	35,083-46,162		-31,084
1190	ASSOCIATE STAFF ANALYST	D 072	12627	47	1,169,716	18	-29	47,485-70,549	1,016,355	-153,361
1200	SENIOR STATIONARY ENGINEER	D 072	91638	2	145,106	3	1	67,380-67,380	235,171	90,065
1213	AUTO MECHANIC	D 072	92510	14	734,255	19	5	51,114-55,269	1,144,933	410,678
1214	AUTOMOTIVE SERVICE WORKER	D 072	92508	3	82,238	5	2	27,656-28,464	134,584	52,346
1215	TRACTOR OPERATOR (5 DAY OPERA	D 072	91215	1	57,872	2	1	60,617-72,133	131,262	73,390
1216	AUTO BODY WORKER	D 072	92501	1	33,683	3	2	38,370-43,843	137,711	104,028
1232	ASBESTOS HANDLER SUPERVISOR	D 072	31314			2	2	60,510-60,510	112,932	112,932
1240	WELDER	D 072	92355	16	929,378	15	-1	49,506-49,506	953,058	23,680
1245	SR PROGRAM SPEC CORRECTION	D 072	60949	5	231,863	10	5	51,310-61,266	530,786	298,923
1246	CORRECTIONAL STANDARDS REVIEW	D 072	52615	1	37,576	14	13	47,342-58,777	671,285	633,709
1248	SUPERVISOR OF STOCKWORKERS	D 072	12202			4	4	30,234-58,446	118,608	118,608
1255	PRINCIPAL ADMINISTRATIVE ASSO	D 072	10124	78	2,119,348	50	-28	36,365-59,816	1,887,981	-231,367
1256	PUBLIC HEALTH SANITARIAN	D 072	31215	1	36,269	5	4	34,770-53,710	206,760	170,491
1260	SHEET METAL WORKER	D 072	92340	3	165,703	4	1	48,361-53,933	263,672	97,969
1265	MACHINIST	D 072	92610	6	314,891	6		51,114-55,269	361,555	46,664
1267	RUBBER TIRE REPAIRER	D 072	90736	1	36,640	2	1	38,628-38,628	78,375	41,735
1270	FOOD SERVICE ADMINISTRATOR	D 072	06593	14	652,741	13	-1	51,522-57,963	689,109	36,368
1271	FOOD SERVICE MANAGER	D 072	05058	13	482,527	13		42,232-45,578	551,870	69,343
1300	GRAPHIC ARTIST	D 072	91415	1	28,425	1		34,887-47,540	34,887	6,462
1319	SUPVR ELECTRICIAN	D 072	91769	1	64,494	1		65,315-65,315	68,969	4,475
1320	ELECTRICIAN	D 072	91717	32	1,921,380	34	2	37,545-68,904	2,151,749	230,369
1335	PROGRAM SPECIALIST CORRECTIO	D 072	60948	4	160,564	7	3	46,439-55,122	321,970	161,406
1336	ASST PROGRAM SPEC (CORRECTION	D 072	60947	45	686,196	18	-27	34,577-46,439	644,242	-41,954
1345	STATIONARY ENGINEER	D 072	91644	20	1,193,994	25	5	54,142-58,151	1,693,882	499,888
1355	STAFF ANALYST	D 072	12626	1	35,573	1		41,512-53,684	41,512	5,939
1360	CARPENTER	D 072	92005	14	720,521	17	3	37,746-53,578	990,778	270,257
1375	SOCIAL WORKER	D 072	52613	5	202,257		-5	39,447-48,769		-202,257
1384	SUPVR PLUMBER	D 072	91972	1	67,460	1		64,237-73,414	70,175	2,715
1385	PLUMBER	D 072	91915	34	2,100,330	35	1	49,165-68,716	2,312,242	211,912
1395	LEGAL COORDINATOR	D 072	30081	15	493,811	9	-6	36,365-46,321	331,397	-162,414
1399	COMMUNITY ASSISTANT	D 072	56056	2	41,256		-2	22,907-28,331		-41,256
1415	COUNSELOR (ADDICTION TREATMEN	D 072	51214	14	487,615	46	32	38,180-48,769	1,742,397	1,254,782
1420	OILER	D 072	91628	10	536,477	29	19	52,388-52,388	1,846,228	1,309,751

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1421	MARINE OILER	D 072	91546	4	143,448	2	-2	34,449-34,449	83,112	-60,336
1443	SUPERINTENDENT OF LAUNDRIES	D 072	80880	1	40,012	1		36,874-46,158	41,079	1,067
1450	HEAD DIETITIAN	D 072	50335	2	75,992	1	-1	32,391-35,883	43,130	-32,862
1455	STEAM FITTER	D 072	91925	7	393,340	8	1	48,050-52,161	472,096	78,756
1456	SUPERVISOR STEAMFITTER	D 072	91971	1	60,119	1		51,412-51,412	63,141	3,022
1465	HIGH PRESSURE PLANT TENDER	D 072	91650	15	527,473	15		40,069-41,593	779,239	251,766
1470	ASSOCIATE CORRECTION COUNSELO	D 072	51274			8	8	46,439-55,122	327,757	327,757
1479	INVESTIGATOR(DISCP)(ONLY FOR	D 072	06316	2	54,686	1	-1	32,661-60,318	32,693	-21,993
1480	PLUMBER'S HELPER	D 072	91916	25	1,159,076	34	9	45,090-45,090	1,717,666	558,590
1485	*SENIOR BAKER	D 072	90236	4	106,800	4		25,408-34,325	122,204	15,404
1490	SENIOR COOK	D 072	90235	72	1,910,313	64	-8	30,239-40,804	1,939,974	29,661
1495	PAINTER	D 072	91830	1	44,389	1		49,786-56,898	49,785	5,396
1500	LOCKSMITH	D 072	90723	17	654,093	16	-1	41,530-41,530	725,952	71,859
1510	RADIO REPAIR MECHANIC	D 072	90733	3	147,436	3		53,014-53,014	174,577	27,141
1512	STOREKEEPER	D 072	12215	1	27,113	3	2	25,153-34,483	90,702	63,589
1513	SENIOR STOREKEEPER	D 072	12220	4	125,367	4		29,519-40,077	144,326	18,959
1515	MAINTENANCE WORKER	D 072	90698	77	2,981,893	63	-14	33,742-36,561	2,692,698	-289,195
1538	SECRETARY (LEVELS 1A,2A,3A&04	D 072	10252	5	135,507	4	-1	22,768-42,184	97,038	-38,469
1540	SR INST TRADES INSTRUCTOR	D 072	60331	2	65,012	1	-1	27,253-35,382	31,720	-33,292
1542	PRESS OPERATOR (CYLINDER PRES	D 072	92120	1	48,186	2	1	43,932-43,932	115,508	67,322
1544	TELECOMMUNICATIONS SPECIALIST	D 072	20245	2	111,196	2		56,115-76,164	129,585	18,389
1545	TELECOMMUNICATIONS ASSOCIATE	D 072	20243	2	92,482	3	1	33,512-60,790	161,036	68,554
1546	TELECOMMUNICATION MANAGER	D 072	82984	1	58,141	1		39,154-156000	67,768	9,627
1547	TELECOMM. SERVICE TECH.	D 072	92590			3	3	40,427-46,049	126,215	126,215
1555	ELECTRICIAN'S HELPER	D 072	91722	24	937,217	30	6	32,192-39,189	1,246,921	309,704
1564	ADMINISTRATIVE CONSTRUCTION P	D 072	82991	1	86,000		-1	39,154-156000		-86,000
1565	SECRETARY	D 072	10252	1	27,120		-1	22,768-42,184		-27,120
1580	STEAMFITTER'S HELPER	D 072	91926	5	210,740	7	2	31,516-39,116	309,877	99,137
1585	ASSISTANT LAUNDRY SUPERVISOR	D 072	80810	5	131,081	2	-3	26,473-33,820	58,984	-72,097
1590	SUPERVISING HOUSEKEEPER	D 072	80760	3	96,924	2	-1	34,831-42,959	75,224	-21,700
1600	INSTITUTIONAL AIDE (CORRECTIO	D 072	06469	15	366,231	19	4	26,402-29,249	501,411	135,180
1604	DIETARY AIDE	D 072	81801	10	235,565	4	-6	26,402-29,249	105,608	-129,957
1605	COOK	D 072	90210	185	4,484,608	178	-7	27,841-35,368	4,936,821	452,213
1609	DIETITIAN	D 072	50310	10	322,214	11	1	35,293-42,772	400,973	78,759
1610	COMMISSARY MANAGER	D 072	54910	12	272,128	11	-1	22,973-28,143	299,889	27,761
1621	CORRECTION ADMINISTRATIVE AID	D 072	70400	4	97,625		-4	28,103-37,087		-97,625
1625	INSTITUTIONAL TRADES INSTRUCT	D 072	60313	2	51,680	1	-1	25,226-30,736	28,945	-22,735
1627	LICENSED BARBER(CORRECTION)	D 072	90116	15	348,460	15		26,847-31,483	401,649	53,189
1629	MOTOR VEHICLE SUPERVISOR	D 072	91232	2	68,355	1	-1	38,932-38,932	38,965	-29,390
1630	MOTOR VEHICLE OPERATOR	D 072	91212	34	948,187	47	13	30,862-33,526	1,532,426	584,239
1635	BAKER	D 072	90211	4	98,902	4		24,704-30,566	108,570	9,668
1640	MASONS HELPER	D 072	92225	1	41,419	1		39,281-39,281	48,744	7,325
1650	CLERICAL ASSOCIATE	D 072	10251	72	1,774,420	41	-31	20,095-42,184	1,157,419	-617,001
1651	OFFICE AIDE (TYPIST)	D 072	1010A	1	21,738		-1	18,942-27,342		-21,738

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1655	CASHIER	D 072	10605	30	740,263	29	-1	30,902-42,185	804,126	63,863
1671	EXTERMINATOR	D 072	90510	13	300,112	13		24,079-33,221	338,759	38,647
1695	SUPVR OF MECHANICS	D 072	90774	17	1,256,219	13	-4	34,556-73,498	1,165,281	-90,938
1696	SUPERVISOR OF MECHANICS (MECH	D 072	92575	1	53,046	1		58,033-69,000	74,144	21,098
1700	*ELEVATOR OPERATOR	D 072	80910	1	23,298	8	7	25,912-31,879	209,775	186,477
1712	SUPERVISING COUNSELOR (ADDICT	D 072	51217			1	1	51,310-61,266	51,310	51,310
1713	SENIOR COUNSELOR (ADDICTION T	D 072	51216	17	679,664	13	-4	46,439-55,122	603,785	-75,879
1714	COUNSELOR (ADDICTION TREATMEN	D 072	51214	103	3,251,827	12	-91	38,180-48,769	442,854	-2,808,973
1715	CORRECTIONAL COUNSELOR	D 072	51273	4	109,149	2	-2	32,036-42,839	64,072	-45,077
1775	CEMENT MASON	D 072	92210	1	43,466	1		36,028-41,175	51,612	8,146
1776	BRICKLAYER	D 072	92205	7	381,185	7		53,166-53,166	405,793	24,608
1778	MARINE ENGINEER (DC)	D 072	91544	8	173,314	3	-5	49,135-49,135	153,339	-19,975
1780	MATE (DC)	D 072	91555	4	164,335	1	-3	41,340-41,340	46,054	-118,281
1852	RESIDENT CHAPLAIN (CORRECTION	D 072	54611	1	34,212	1		38,914-48,109	38,914	4,702
1853	CHAPLAIN	D 072	54610	21	550,195	17	-4	38,914-48,109	677,766	127,571
	SUBTOTAL FOR OBJECT 001			1,295	43,715,117	1,171	-124		49,080,923	5,365,806
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1835	CAPTAIN (CORRECTION)	D 072	70467	957	51,096,408	848	-109	40,149-41,895	52,965,792	1,869,384
1845	CORRECTION OFFICER	D 072	70410	10,292	442,418,051	9,131	-1,161	25,977-38,914	465,111,712	22,693,661
1856	WARDEN (CORRECTION)	D 072	7048A	55	4,407,276	50	-5	40,594-76,650	4,757,970	350,694
1859	WARDEN (CORRECTION)	D 072	70488	124	7,687,247	115	-9	45,658-48,089	8,436,583	749,336
1861	WARDEN (CORRECTION)	D 072	7048A	22	2,442,693	21	-1	40,594-76,650	2,792,186	349,493
	SUBTOTAL FOR OBJECT 004			11,450	508,051,675	10,165	-1,285		534,064,243	26,012,568
	POSITION SCHEDULE FOR U/A 002			12,745	551,766,792	11,336	-1,409		583,145,166	31,378,374

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER:									
BUDGET CODE: W003 WTC DISASTER RELATED EXPENSES									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		200,000				200,000-
SUBTOTAL FOR CNTRCTL SVCS					200,000				200,000-
SUBTOTAL FOR BUDGET CODE W003					200,000				200,000-
BUDGET CODE: 1301 Program Management									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL			1	1	15,993	15,993
SUBTOTAL FOR CNTRCTL SVCS						1	1	15,993	15,993
SUBTOTAL FOR BUDGET CODE 1301						1	1	15,993	15,993
TOTAL FOR					200,000	1	1	15,993	184,007-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL					25,001	25,001
SUBTOTAL FOR SUPPLYS&MATL								25,001	25,001
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL					25,000	25,000
SUBTOTAL FOR PROPTY&EQUIP								25,000	25,000
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	160,001	1		30,000	130,001-
SUBTOTAL FOR CNTRCTL SVCS				1	160,001	1		30,000	130,001-
SUBTOTAL FOR BUDGET CODE 0101				1	160,001	1		80,001	80,000-
TOTAL FOR OFFICE OF THE COMMISSIONER				1	160,001	1		80,001	80,000-
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES									
BUDGET CODE: 0103 NUTRITIONAL SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,800			8,800	
		110	FOOD & FORAGE SUPPLIES		17,962,720			17,962,720	
SUBTOTAL FOR SUPPLYS&MATL					17,971,520			17,971,520	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		679,108			679,108	
		315 OFFICE EQUIPMENT		15,000			15,000	
SUBTOTAL FOR PROPTY&EQUIP				694,108			694,108	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,291			52,316	2,025
SUBTOTAL FOR OTHR SER&CHR				50,291			52,316	2,025
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	10,000	1		10,000	
SUBTOTAL FOR CNTRCTL SVCS			1	10,000	1		10,000	
SUBTOTAL FOR BUDGET CODE 0103			1	18,725,919	1		18,727,944	2,025
TOTAL FOR SPECIALIZED SERVICES			1	18,725,919	1		18,727,944	2,025
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		82,000			24,000	58,000-
		169 MAINTENANCE SUPPLIES		192,000			250,000	58,000
SUBTOTAL FOR SUPPLYS&MATL				274,000			274,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000			10,000	
		315 OFFICE EQUIPMENT		3,976			3,976	
SUBTOTAL FOR PROPTY&EQUIP				13,976			13,976	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	8	3,062,374	7	1-	3,002,374	60,000-
SUBTOTAL FOR CNTRCTL SVCS			8	3,062,374	7	1-	3,002,374	60,000-
SUBTOTAL FOR BUDGET CODE 0301			8	3,350,350	7	1-	3,290,350	60,000-
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			8	3,350,350	7	1-	3,290,350	60,000-
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 0401 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,217,602			2,217,602	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		40,000				40,000-
		117 POSTAGE		75,558			75,558	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		132	EXPENSES RELATIVE TO COMMISRY		9,624,568			9,624,568	
SUBTOTAL FOR SUPPLYS&MATL					11,957,728			11,917,728	40,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		6,458,750			6,458,750	
		403	OFFICE SERVICES		1,700			1,700	
		417	ADVERTISING		375,000				375,000-
	856001	42C	HEAT LIGHT & POWER		26,266,794			26,899,504	632,710
		423	HEAT LIGHT & POWER		105,678			105,678	
		451	NON OVERNIGHT TRVL EXP-GENERAL		108,384			108,384	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		300,864			250,864	50,000-
		453	OVERNIGHT TRVL EXP-GENERAL		55,000			35,000	20,000-
SUBTOTAL FOR OTHR SER&CHR					33,672,170			33,859,880	187,710
50 SOCIAL SERV		571	DONAT PAT INMATE & DISCHG PRIS		263,620			293,620	30,000
SUBTOTAL FOR SOCIAL SERV					263,620			293,620	30,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	815,404	2		816,144	740
		612	OFFICE EQUIPMENT MAINTENANCE	5	50,000	5		50,000	
SUBTOTAL FOR CNTRCTL SVCS				7	865,404	7		866,144	740
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		180,631			2,330,213	2,149,582
SUBTOTAL FOR FXD MIS CHGS					180,631			2,330,213	2,149,582
SUBTOTAL FOR BUDGET CODE 0401				7	46,939,553	7		49,267,585	2,328,032
BUDGET CODE: 0404 INFORMATION SYSTEMS									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT					21,500	21,500
SUBTOTAL FOR PROPTY&EQUIP								21,500	21,500
SUBTOTAL FOR BUDGET CODE 0404								21,500	21,500
BUDGET CODE: 0408 CENTRAL SECURITY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,445,671			1,123,671	1,322,000-
SUBTOTAL FOR SUPPLYS&MATL					2,445,671			1,123,671	1,322,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		501,408			196,408	305,000-
SUBTOTAL FOR PROPTY&EQUIP					501,408			196,408	305,000-
SUBTOTAL FOR BUDGET CODE 0408					2,947,079			1,320,079	1,627,000-
TOTAL FOR MANAGEMENT BUDGET + PLANNING				7	49,886,632	7		50,609,164	722,532

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC									
BUDGET CODE: 5008 HIV/AIDS Demo Project									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,375				1,375-
SUBTOTAL FOR SUPPLYS&MATL					1,375				1,375-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		1,625				1,625-
SUBTOTAL FOR PROPTY&EQUIP					1,625				1,625-
SUBTOTAL FOR BUDGET CODE 5008					3,000				3,000-
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC					3,000				3,000-
RESPONSIBILITY CENTER: 0508 INSPECTIONS									
BUDGET CODE: 0508 INSPECTIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		65,522			65,522	
SUBTOTAL FOR SUPPLYS&MATL					65,522			65,522	
SUBTOTAL FOR BUDGET CODE 0508					65,522			65,522	
TOTAL FOR INSPECTIONS					65,522			65,522	
RESPONSIBILITY CENTER: 0601 PROGRAMS									
BUDGET CODE: 0601 PROGRAMS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		275,000			275,000	
SUBTOTAL FOR SUPPLYS&MATL					275,000			275,000	
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		11,710			11,710	
		338	LIBRARY BOOKS		279,879			279,879	
SUBTOTAL FOR PROPTY&EQUIP					291,589			291,589	
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		319,516				319,516-
SUBTOTAL FOR OTHR SER&CHR					319,516				319,516-
60 CNTRCTL SVCS		686	PROF SERV OTHER	3	1,360,484	3		1,630,000	269,516
				1085					

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS		3	1,360,484	3		1,630,000	269,516
SUBTOTAL FOR BUDGET CODE 0601		3	2,246,589	3		2,196,589	50,000-
TOTAL FOR PROGRAMS		3	2,246,589	3		2,196,589	50,000-
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS							
BUDGET CODE: 0901 INVESTIGATIONS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000			20,000	
SUBTOTAL FOR SUPPLYS&MATL			20,000			20,000	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,000			20,000	13,000
SUBTOTAL FOR PROPTY&EQUIP			7,000			20,000	13,000
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		13,000				13,000-
SUBTOTAL FOR OTHR SER&CHR			13,000				13,000-
SUBTOTAL FOR BUDGET CODE 0901			40,000			40,000	
TOTAL FOR INVESTIGATIONS			40,000			40,000	
RESPONSIBILITY CENTER: 1501 OPERATIONS							
BUDGET CODE: 1501 OPERATION							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					25,000	25,000
	169 MAINTENANCE SUPPLIES					83,910	83,910
SUBTOTAL FOR SUPPLYS&MATL						108,910	108,910
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		55,955			55,955	
SUBTOTAL FOR PROPTY&EQUIP			55,955			55,955	
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		1,795			1,795	
SUBTOTAL FOR CNTRCTL SVCS			1,795			1,795	
SUBTOTAL FOR BUDGET CODE 1501			57,750			166,660	108,910
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV							

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,915			2,915	
SUBTOTAL FOR SUPPLYS&MATL				2,915			2,915	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,915			2,915	
SUBTOTAL FOR PROPTY&EQUIP				2,915			2,915	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,734,000	1		5,334,000	600,000
SUBTOTAL FOR CNTRCTL SVCS			1	4,734,000	1		5,334,000	600,000
SUBTOTAL FOR BUDGET CODE 1507			1	4,739,830	1		5,339,830	600,000
BUDGET CODE: 5002 RYAN WHITE GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,502				10,502-
SUBTOTAL FOR SUPPLYS&MATL				10,502				10,502-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,500				4,500-
SUBTOTAL FOR OTHR SER&CHR				4,500				4,500-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,700				2,700-
		686 PROF SERV OTHER		4,000				4,000-
SUBTOTAL FOR CNTRCTL SVCS				6,700				6,700-
SUBTOTAL FOR BUDGET CODE 5002				21,702				21,702-
BUDGET CODE: 5004 TRANSITIONAL SERVICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		690				690-
SUBTOTAL FOR SUPPLYS&MATL				690				690-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		840				840-
SUBTOTAL FOR CNTRCTL SVCS				840				840-
SUBTOTAL FOR BUDGET CODE 5004				1,530				1,530-
TOTAL FOR OPERATIONS			1	4,820,812	1		5,506,490	685,678

RESPONSIBILITY CENTER: 1502 TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1502 TRANSPORTATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000			40,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		439,338			389,023	50,315-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		106 MOTOR VEHICLE FUEL		502,309			502,309	
SUBTOTAL FOR SUPPLYS&MATL				981,647			931,332	50,315-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		51,863			26,863	25,000-
		305 MOTOR VEHICLES		618,723			367,408	251,315-
		315 OFFICE EQUIPMENT		1,383			1,383	
SUBTOTAL FOR PROPTY&EQUIP				671,969			395,654	276,315-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	150,000	1		130,000	20,000-
		608 MAINT & REP GENERAL	1	25,000	1		25,000	
		633 TRANSPORTATION EXPENDITURES	1	260,829	1		260,829	
SUBTOTAL FOR CNTRCTL SVCS			3	435,829	3		415,829	20,000-
SUBTOTAL FOR BUDGET CODE 1502			3	2,089,445	3		1,742,815	346,630-
TOTAL FOR TRANSPORTATION			3	2,089,445	3		1,742,815	346,630-

RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION

BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,095			15,095	30,000-
SUBTOTAL FOR SUPPLYS&MATL				45,095			15,095	30,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,685			5,685	
		315 OFFICE EQUIPMENT		1,282			1,282	
SUBTOTAL FOR PROPTY&EQUIP				6,967			6,967	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	162,641	1		205,641	43,000
SUBTOTAL FOR CNTRCTL SVCS			1	162,641	1		205,641	43,000
SUBTOTAL FOR BUDGET CODE 1503			1	214,703	1		227,703	13,000
TOTAL FOR SPECIAL OPERATIONS DIVISION			1	214,703	1		227,703	13,000

RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY

BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,262			30,262	20,000-
SUBTOTAL FOR SUPPLYS&MATL				50,262			30,262	20,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,119			9,119	
		315 OFFICE EQUIPMENT		14,496			14,496	
SUBTOTAL FOR PROPTY&EQUIP				23,615			23,615	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	536	1		536	
		624 CLEANING SERVICES	1	175,000	1		175,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	103,964	1		90,214	13,750-
SUBTOTAL FOR CNTRCTL SVCS			3	279,500	3		265,750	13,750-
SUBTOTAL FOR BUDGET CODE 1505			3	353,377	3		319,627	33,750-
TOTAL FOR TRAINING ACADEMY			3	353,377	3		319,627	33,750-

RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES

BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		133 EXPENSE RELA TO MANU INDUSTRY		1,619,433			1,414,433	205,000-
SUBTOTAL FOR SUPPLYS&MATL				1,619,433			1,414,433	205,000-
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		104,532			154,532	50,000
SUBTOTAL FOR SOCIAL SERV				104,532			154,532	50,000
SUBTOTAL FOR BUDGET CODE 1600				1,723,965			1,568,965	155,000-
TOTAL FOR CORRECTION INDUSTRIES				1,723,965			1,568,965	155,000-

RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES

BUDGET CODE: 1601 R I SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					434,066	434,066
		109 FUEL OIL		1,150,710			1,150,710	
SUBTOTAL FOR SUPPLYS&MATL				1,150,710			1,584,776	434,066
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					98,150	98,150
SUBTOTAL FOR PROPTY&EQUIP							98,150	98,150
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1	1	561,862	561,862
SUBTOTAL FOR CNTRCTL SVCS					1	1	561,862	561,862

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1601				1,150,710	1	1	2,244,788	1,094,078
TOTAL FOR RI SUPPORT SERVICES				1,150,710	1	1	2,244,788	1,094,078
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS								
BUDGET CODE: 1602 R I TELECOMMUNICATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		90,766			90,000	766-
SUBTOTAL FOR SUPPLYS&MATL				90,766			90,000	766-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		142,050			142,050	
		315 OFFICE EQUIPMENT		55,000			55,000	
SUBTOTAL FOR PROPTY&EQUIP				197,050			197,050	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		47,337			33,335	14,002-
SUBTOTAL FOR OTHR SER&CHR				47,337			33,335	14,002-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	2,604,300	2		2,922,480	318,180
		608 MAINT & REP GENERAL	1	243,150	1		111,950	131,200-
SUBTOTAL FOR CNTRCTL SVCS			3	2,847,450	3		3,034,430	186,980
SUBTOTAL FOR BUDGET CODE 1602			3	3,182,603	3		3,354,815	172,212
TOTAL FOR RI TELECOMMUNICATIONS			3	3,182,603	3		3,354,815	172,212
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN								
BUDGET CODE: 2001 BKLYN HDM								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		200,348			190,348	10,000-
SUBTOTAL FOR SOCIAL SERV				200,348			190,348	10,000-
SUBTOTAL FOR BUDGET CODE 2001				200,348			190,348	10,000-
TOTAL FOR BROOKLYN HOUSE OF DETENT MEN				200,348			190,348	10,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN									
BUDGET CODE: 2101 QUEENS HDM									
50 SOCIAL SERV		571	DONAT PAT INMATE & DISCHG PRIS		113,152			113,152	
SUBTOTAL FOR SOCIAL SERV					113,152			113,152	
SUBTOTAL FOR BUDGET CODE 2101					113,152			113,152	
TOTAL FOR QUEENS HOUSE DETENTION FOR MEN					113,152			113,152	
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX									
BUDGET CODE: 2401 MANH HDM									
50 SOCIAL SERV		571	DONAT PAT INMATE & DISCHG PRIS		210,484			185,484	25,000-
SUBTOTAL FOR SOCIAL SERV					210,484			185,484	25,000-
SUBTOTAL FOR BUDGET CODE 2401					210,484			185,484	25,000-
BUDGET CODE: 2431 VERNON C BAIN CENTER									
50 SOCIAL SERV		571	DONAT PAT INMATE & DISCHG PRIS		124,931			124,931	
SUBTOTAL FOR SOCIAL SERV					124,931			124,931	
SUBTOTAL FOR BUDGET CODE 2431					124,931			124,931	
TOTAL FOR MANHATTAN DETENTION COMPLEX					335,415			310,415	25,000-
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT									
BUDGET CODE: 2501 A R D C									
50 SOCIAL SERV		571	DONAT PAT INMATE & DISCHG PRIS		258,880			258,880	
SUBTOTAL FOR SOCIAL SERV					258,880			258,880	
SUBTOTAL FOR BUDGET CODE 2501					258,880			258,880	
BUDGET CODE: 2611 WEST FACILITY									
50 SOCIAL SERV		571	DONAT PAT INMATE & DISCHG PRIS		56,556			36,556	20,000-
SUBTOTAL FOR SOCIAL SERV					56,556			36,556	20,000-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2611			56,556			36,556	20,000-
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT			315,436			295,436	20,000-
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER							
BUDGET CODE: 2601 ANNA MAE KROSS CENTER							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,382,572			152,553	2,230,019-
	169 MAINTENANCE SUPPLIES		981,966			164,096	817,870-
SUBTOTAL FOR SUPPLYS&MATL			3,364,538			316,649	3,047,889-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		276,352			50,748	225,604-
	315 OFFICE EQUIPMENT		17,616			20,615	2,999
SUBTOTAL FOR PROPTY&EQUIP			293,968			71,363	222,605-
50 SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		358,828			323,828	35,000-
SUBTOTAL FOR SOCIAL SERV			358,828			323,828	35,000-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	5	252,971	5		94,531	158,440-
SUBTOTAL FOR CNTRCTL SVCS		5	252,971	5		94,531	158,440-
SUBTOTAL FOR BUDGET CODE 2601		5	4,270,305	5		806,371	3,463,934-
TOTAL FOR ANNA M KROSS CENTER		5	4,270,305	5		806,371	3,463,934-
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER							
BUDGET CODE: 2621 GEORGE R VIERNO CENTER							
50 SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		207,952			172,952	35,000-
SUBTOTAL FOR SOCIAL SERV			207,952			172,952	35,000-
SUBTOTAL FOR BUDGET CODE 2621			207,952			172,952	35,000-
TOTAL FOR GEORE R VIERNO CENTER			207,952			172,952	35,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR								
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		220,072			250,072	30,000
SUBTOTAL FOR SOCIAL SERV				220,072			250,072	30,000
SUBTOTAL FOR BUDGET CODE 2701				220,072			250,072	30,000
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR				220,072			250,072	30,000
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 2711 ROSE M SINGER CENTER								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		294,288			249,288	45,000-
SUBTOTAL FOR SOCIAL SERV				294,288			249,288	45,000-
SUBTOTAL FOR BUDGET CODE 2711				294,288			249,288	45,000-
TOTAL FOR ROSE M SINGER CENTER				294,288			249,288	45,000-
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN								
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		519,192			519,192	
SUBTOTAL FOR SOCIAL SERV				519,192			519,192	
SUBTOTAL FOR BUDGET CODE 2801				519,192			519,192	
BUDGET CODE: 2804 CAPITAL SUPPORT - SS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		434,066				434,066-
SUBTOTAL FOR SUPPLYS&MATL				434,066				434,066-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		98,150				98,150-
SUBTOTAL FOR PROPTY&EQUIP				98,150				98,150-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	659,256		1-		659,256-
SUBTOTAL FOR CNTRCTL SVCS			1	659,256		1-		659,256-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2804		1	1,191,472		1-		1,191,472-
TOTAL FOR NYC CORRECTIONAL INSTIT MEN		1	1,710,664		1-	519,192	1,191,472-
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR							
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					1,993,019	1,993,019
	169 MAINTENANCE SUPPLIES					785,870	785,870
SUBTOTAL FOR SUPPLYS&MATL						2,778,889	2,778,889
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL					162,604	162,604
SUBTOTAL FOR PROPTY&EQUIP						162,604	162,604
50 SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		262,972			267,972	5,000
SUBTOTAL FOR SOCIAL SERV			262,972			267,972	5,000
60 CNTRCTL SVCS	608 MAINT & REP GENERAL			1	1	190,440	190,440
SUBTOTAL FOR CNTRCTL SVCS				1	1	190,440	190,440
SUBTOTAL FOR BUDGET CODE 2901			262,972	1	1	3,399,905	3,136,933
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR			262,972	1	1	3,399,905	3,136,933
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS							
BUDGET CODE: 3301 MANHATTAN COURT PENS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		137,916			179,000	41,084
SUBTOTAL FOR SUPPLYS&MATL			137,916			179,000	41,084
SUBTOTAL FOR BUDGET CODE 3301			137,916			179,000	41,084
TOTAL FOR MANHATTAN COURT PENS			137,916			179,000	41,084

RESPONSIBILITY CENTER: 4101 KINGS COUNTY HOSP PRISON WARD

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 4101 KINGS COUNTY HOSPITAL PRISON W								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000	
SUBTOTAL FOR SUPPLYS&MATL				3,000			3,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,576			1,576	
		315 OFFICE EQUIPMENT		377			377	
SUBTOTAL FOR PROPTY&EQUIP				1,953			1,953	
SUBTOTAL FOR BUDGET CODE 4101				4,953			4,953	
TOTAL FOR KINGS COUNTY HOSP PRISON WARD				4,953			4,953	
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND								
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		127,144			142,144	15,000
SUBTOTAL FOR SOCIAL SERV				127,144			142,144	15,000
SUBTOTAL FOR BUDGET CODE 4301				127,144			142,144	15,000
TOTAL FOR NORTH INFIRMARY COMMAND				127,144			142,144	15,000
TOTAL FOR OPERATIONS - OTPS			37	96,414,245	38	1	96,623,994	209,749

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	35,262,662	96,414,245	35,575,856	96,623,994	209,749
FINANCIAL PLAN SAVINGS		1,200,000-		1,200,000-	
APPROPRIATION		95,214,245		95,423,994	209,749

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	92,070,619	92,863,994	793,375
OTHER CATEGORICAL	26,232		26,232-
CAPITAL FUNDS - I.F.A.			
STATE	430,000	430,000	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	1,770,000	1,570,000	200,000-
INTRA-CITY SALES	917,394	560,000	357,394-
TOTAL	95,214,245	95,423,994	209,749

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT								
BUDGET CODE: 0204 HEALTH MGMT DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		196,570			196,570	
SUBTOTAL FOR SUPPLYS&MATL				196,570			196,570	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,307			4,307	
		315 OFFICE EQUIPMENT		28,576			35,576	7,000
SUBTOTAL FOR PROPTY&EQUIP				32,883			39,883	7,000
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	255,008	1		255,008	
SUBTOTAL FOR CNTRCTL SVCS			1	255,008	1		255,008	
SUBTOTAL FOR BUDGET CODE 0204			1	484,461	1		491,461	7,000
TOTAL FOR HEALTH MANAGEMENT			1	484,461	1		491,461	7,000
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0302 CAPITAL PLANNING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		101,115				101,115-
SUBTOTAL FOR SUPPLYS&MATL				101,115				101,115-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		34,000				34,000-
		315 OFFICE EQUIPMENT		19,040				19,040-
SUBTOTAL FOR PROPTY&EQUIP				53,040				53,040-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	8	1,313,979		8-		1,313,979-
		686 PROF SERV OTHER	1	39,015		1-		39,015-
SUBTOTAL FOR CNTRCTL SVCS			9	1,352,994		9-		1,352,994-
SUBTOTAL FOR BUDGET CODE 0302			9	1,507,149		9-		1,507,149-
BUDGET CODE: 0304 CAPITAL DEVELOPMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					106,615	106,615
SUBTOTAL FOR SUPPLYS&MATL							106,615	106,615
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					28,500	28,500
		315 OFFICE EQUIPMENT					19,040	19,040
SUBTOTAL FOR PROPTY&EQUIP							47,540	47,540

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			8	8	1,326,794	1,326,794
		686 PROF SERV OTHER			1	1	37,925	37,925
SUBTOTAL FOR CNTRCTL SVCS					9	9	1,364,719	1,364,719
SUBTOTAL FOR BUDGET CODE 0304					9	9	1,518,874	1,518,874
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			9	1,507,149	9		1,518,874	11,725
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 0008 MGMT AND BUDGET								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		194,770			294,717	99,947
SUBTOTAL FOR SUPPLYS&MATL				194,770			294,717	99,947
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,982			74,982	60,000
		315 OFFICE EQUIPMENT		40,277			90,277	50,000
SUBTOTAL FOR PROPTY&EQUIP				55,259			165,259	110,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,331,973			7,728	1,324,245-
SUBTOTAL FOR OTHR SER&CHR				1,331,973			7,728	1,324,245-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	23,867	1		73,867	50,000
		612 OFFICE EQUIPMENT MAINTENANCE	51	276,663		51-		276,663-
SUBTOTAL FOR CNTRCTL SVCS			52	300,530	1	51-	73,867	226,663-
SUBTOTAL FOR BUDGET CODE 0008			52	1,882,532	1	51-	541,571	1,340,961-
BUDGET CODE: 0009 MANAGEMENT & BUDGET								
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP					419,981	419,981
SUBTOTAL FOR OTHR SER&CHR							419,981	419,981
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			51	51	563,770	563,770
SUBTOTAL FOR CNTRCTL SVCS					51	51	563,770	563,770
SUBTOTAL FOR BUDGET CODE 0009					51	51	983,751	983,751
BUDGET CODE: 0405 MGMT INFORMATION SYSTEM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,000			65,000	11,000
SUBTOTAL FOR SUPPLYS&MATL				54,000			65,000	11,000

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		1,269,000			1,840,000	571,000
SUBTOTAL FOR PROPTY&EQUIP					1,269,000			1,840,000	571,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	6	3,518,028	6		3,137,028	381,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	117,606	1		127,606	10,000
SUBTOTAL FOR CNTRCTL SVCS				7	3,635,634	7		3,264,634	371,000-
SUBTOTAL FOR BUDGET CODE 0405				7	4,958,634	7		5,169,634	211,000
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		222,265			197,750	24,515-
SUBTOTAL FOR SUPPLYS&MATL					222,265			197,750	24,515-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		18,000			13,000	5,000-
SUBTOTAL FOR PROPTY&EQUIP					18,000			13,000	5,000-
40 OTHR SER&CHR	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	260001	40X	CONTRACTUAL SERVICES-GENERAL		32,000			32,000	
	858001	40X	CONTRACTUAL SERVICES-GENERAL		63,399			63,399	
		412	RENTALS OF MISC.EQUIP		501,189			441,189	60,000-
		413	RENTAL-DATA PROCESSING EQUIP		7,370			7,370	
		414	RENTALS - LAND BLDGS & STRUCTS		5,594,650			5,778,634	183,984
		417	ADVERTISING		21,000			21,000	
SUBTOTAL FOR OTHR SER&CHR					6,219,608			6,343,592	123,984
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	539,172	1		879,172	340,000
		622	TEMPORARY SERVICES	1	1,000	1		1,000	
		686	PROF SERV OTHER	2	50,211	2		50,211	
SUBTOTAL FOR CNTRCTL SVCS				4	590,383	4		930,383	340,000
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		65,700			43,700	22,000-
SUBTOTAL FOR FXD MIS CHGS					65,700			43,700	22,000-
SUBTOTAL FOR BUDGET CODE 0441				4	7,115,956	4		7,528,425	412,469
TOTAL FOR MANAGEMENT BUDGET + PLANNING				63	13,957,122	63		14,223,381	266,259
TOTAL FOR ADMINISTRATION - OTPS				73	15,948,732	73		16,233,716	284,984

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	161,099	15,948,732	139,099	16,233,716	284,984
FINANCIAL PLAN SAVINGS		300,000-		300,000-	
APPROPRIATION		15,648,732		15,933,716	284,984

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	15,453,962	15,738,946	284,984
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	194,770	194,770	
TOTAL	15,648,732	15,933,716	284,984

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

DEPARTMENT OF CORRECTION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	11,603	770,385,049	11,671	745,005,560	25,379,489-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	11,603	770,385,049	11,671	745,005,560	25,379,489-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	719,378,459	695,463,560	23,914,899-
SUM OF OTHER CATEGORICAL	387,664		387,664-
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	19,847,459	19,130,000	717,459-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	30,629,000	30,412,000	217,000-
SUM OF INTRA-CITY SALES	142,467		142,467-
SUM OF TOTALS	770,385,049	745,005,560	25,379,489-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF CORRECTION	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	35,423,761	112,362,977	35,714,955	112,857,710	494,733
SUM OF FINANCIAL PLAN SAVINGS		1,500,000-		1,500,000-	
SUM OF APPROPRIATION		110,862,977		111,357,710	494,733

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	107,524,581	108,602,940	1,078,359
SUM OF OTHER CATEGORICAL	26,232		26,232-
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	430,000	430,000	
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	1,770,000	1,570,000	200,000-
SUM OF INTRA-CITY SALES	1,112,164	754,770	357,394-
SUM OF TOTALS	110,862,977	111,357,710	494,733
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	11,603	770,385,049	11,671	745,005,560	25,379,489-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11,603	770,385,049	11,671	745,005,560	25,379,489-
OTPS					
TOTALS FOR OPERATING BUDGET		112,362,977		112,857,710	494,733
FINANCIAL PLAN SAVINGS		1,500,000-		1,500,000-	
APPROPRIATION		110,862,977		111,357,710	494,733
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11,603	882,748,026	11,671	857,863,270	24,884,756-
FINANCIAL PLAN SAVINGS		1,500,000-		1,500,000-	
APPROPRIATION	11,603	881,248,026	11,671	856,363,270	24,884,756-
FUNDING					
CITY		826,903,040		804,066,500	22,836,540-
OTHER CATEGORICAL		413,896			413,896-
CAPITAL FUNDS - I.F.A.					
STATE		20,277,459		19,560,000	717,459-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		32,399,000		31,982,000	417,000-
INTRA-CITY SALES		1,254,631		754,770	499,861-
TOTAL FUNDING		881,248,026		856,363,270	24,884,756-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 073 BOARD OF CORRECTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION								
BUDGET CODE: 0101 EXEC/ADMIN STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	256,143	5		256,143	
SUBTOTAL FOR F/T SALARIED			5	256,143	5		256,143	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		891			891	
SUBTOTAL FOR ADD GRS PAY				891			891	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,081			5,081	
SUBTOTAL FOR AMT TO SCHED				5,081			5,081	
SUBTOTAL FOR BUDGET CODE 0101			5	262,115	5		262,115	
BUDGET CODE: 0102 FIELD OFFICE STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	497,761	11	1	559,832	62,071
SUBTOTAL FOR F/T SALARIED			10	497,761	11	1	559,832	62,071
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,639			2,639	
SUBTOTAL FOR ADD GRS PAY				2,639			2,639	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		50,434			50,434	
SUBTOTAL FOR AMT TO SCHED				50,434			50,434	
SUBTOTAL FOR BUDGET CODE 0102			10	550,834	11	1	612,905	62,071
TOTAL FOR BOARD OF CORRECTION			15	812,949	16	1	875,020	62,071
TOTAL FOR PERSONAL SERVICES			15	812,949	16	1	875,020	62,071

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	15	812,949	16	875,020	62,071
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15	812,949	16	875,020	62,071

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	812,949	875,020	62,071
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	812,949	875,020	62,071

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	EXECUTIVE DIRECTOR (BOARD OF	D 073	61132	1	106,356	1		39,154-156000	120,499	14,143
1110	DEPUTY EXECUTIVE DIRECTOR (BO	D 073	61133	1	79,580	1		39,154-156000	90,162	10,582
1140	CORRECTIONAL STANDARDS REVIEW	D 073	52615	12	512,795	7	-5	47,342-58,777	331,394	-181,401
1160	CLERICAL ASSOCIATE	D 073	10251	1	26,434	1		20,095-42,184	30,903	4,469
1165	DIRECTOR OF CORRECTIONAL STAN	D 073	52620	1	55,147	1		39,154-156000	62,480	7,333
1175	ASSOCIATE STAFF ANALYST	D 073	12627	1	51,786	1		47,485-70,549	56,233	4,447
1538	SECRETARY (LEVELS 1A,2A,3A&04	D 073	10252	2	43,773	1	-1	22,768-42,184	28,103	-15,670
1717	COMPUTER ASSOCIATE (SOFTWARE)	D 073	13631	1	56,104	1		51,429-75,286	60,682	4,578
	SUBTOTAL FOR OBJECT 001			20	931,975	14	-6		780,456	-151,519
	POSITION SCHEDULE FOR U/A 001			20	931,975	14	-6		780,456	-151,519

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION									
BUDGET CODE: 0101 EXEC/ADMIN STAFF									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		900			900	
		100	SUPPLIES + MATERIALS - GENERAL		2,789			2,815	26
		101	PRINTING SUPPLIES		200			200	
		106	MOTOR VEHICLE FUEL		100			100	
		110	FOOD & FORAGE SUPPLIES		211			200	11-
		117	POSTAGE		200			200	
		199	DATA PROCESSING SUPPLIES		1,431			1,000	431-
SUBTOTAL FOR SUPPLYS&MATL					5,831			5,415	416-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		2			200	198
		314	OFFICE FURITURE		16			1,000	984
		315	OFFICE EQUIPMENT		500			500	
		332	PURCH DATA PROCESSING EQUIPT		3,787			3,787	
		337	BOOKS-OTHER		1,500			1,500	
SUBTOTAL FOR PROPTY&EQUIP					5,805			6,987	1,182
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		17,287			17,287	
		402	TELEPHONE & OTHER COMMUNICATNS		2,834			600	2,234-
		403	OFFICE SERVICES		213				213-
		407	MAINT & REP OF MOTOR VEH EQUIP		1,050			1,600	550
		412	RENTALS OF MISC.EQUIP		3,000			3,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		300			300	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		100			100	
		454	OVERNIGHT TRVL EXP-SPECIAL					500	500
SUBTOTAL FOR OTHR SER&CHR					24,784			23,387	1,397-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		119	1	1	250	131
		613	DATA PROCESSING EQUIPMENT			1	1	500	500
		622	TEMPORARY SERVICES			1	1	1,000	1,000
		684	PROF SERV COMPUTER SERVICES	1	300	1		300	
		686	PROF SERV OTHER	1	1,500	1		500	1,000-
SUBTOTAL FOR CNTRCTL SVCS				2	1,919	5	3	2,550	631
SUBTOTAL FOR BUDGET CODE 0101				2	38,339	5	3	38,339	
TOTAL FOR BOARD OF CORRECTION				2	38,339	5	3	38,339	
TOTAL FOR OTHER THAN PERSONAL SERVICE				2	38,339	5	3	38,339	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	18,187	38,339	18,187	38,339	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,339		38,339	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	38,339	38,339	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	38,339	38,339	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

BOARD OF CORRECTION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	15	812,949	16	875,020	62,071
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	15	812,949	16	875,020	62,071

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	812,949	875,020	62,071
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	812,949	875,020	62,071
SUM OF OTPS MEMO AMOUNTS			

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

BOARD OF CORRECTION	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	18,187	38,339	18,187	38,339	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		38,339		38,339	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	38,339	38,339	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	38,339	38,339	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	15	812,949	16	875,020	62,071
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15	812,949	16	875,020	62,071
OTPS					
TOTALS FOR OPERATING BUDGET		38,339		38,339	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,339		38,339	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15	851,288	16	913,359	62,071
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15	851,288	16	913,359	62,071
FUNDING					
CITY		851,288		913,359	62,071
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		851,288		913,359	62,071

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0701 SYEP Summer '02								
03 UNSALARIED		031 UNSALARIED		210,000				210,000-
SUBTOTAL FOR UNSALARIED				210,000				210,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,207,295				3,207,295-
SUBTOTAL FOR AMT TO SCHED				3,207,295				3,207,295-
SUBTOTAL FOR BUDGET CODE 0701				3,417,295				3,417,295-
BUDGET CODE: 3070 Rewarding Youth Achievement (RYA) Grant								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		75,154				75,154-
SUBTOTAL FOR AMT TO SCHED				75,154				75,154-
SUBTOTAL FOR BUDGET CODE 3070				75,154				75,154-
TOTAL FOR				3,492,449				3,492,449-
RESPONSIBILITY CENTER: 0042 DOE EMPLOYMENT SERVICES								
BUDGET CODE: 0600 SAFE CITY/SAFE ST P/S								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	44,134		2-		44,134-
SUBTOTAL FOR F/T SALARIED			2	44,134		2-		44,134-
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,608				1,608-
SUBTOTAL FOR ADD GRS PAY				1,608				1,608-
SUBTOTAL FOR BUDGET CODE 0600			2	45,742		2-		45,742-
BUDGET CODE: 0702 SYEP Summer '03								
03 UNSALARIED		031 UNSALARIED					210,000	210,000
SUBTOTAL FOR UNSALARIED							210,000	210,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			2	2	13,742	13,742
SUBTOTAL FOR AMT TO SCHED					2	2	13,742	13,742

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0702						2	2	223,742	223,742
BUDGET CODE: 0800 NYC HOUSING AUTHORITY-SYEP									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		35,200				35,200-
SUBTOTAL FOR AMT TO SCHED					35,200				35,200-
SUBTOTAL FOR BUDGET CODE 0800					35,200				35,200-
BUDGET CODE: 0953 CONSUMER AFFAIRS TOBACCO									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		6,421				6,421-
SUBTOTAL FOR AMT TO SCHED					6,421				6,421-
SUBTOTAL FOR BUDGET CODE 0953					6,421				6,421-
TOTAL FOR DOE EMPLOYMENT SERVICES				2	87,363	2		223,742	136,379
TOTAL FOR PERSONAL SERVICES				2	3,579,812	2		223,742	3,356,070-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 094 DEPARTMENT OF EMPLOYMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	3,579,812	2	223,742	3,356,070-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	3,579,812	2	223,742	3,356,070-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	239,747	223,742	16,005-
OTHER CATEGORICAL	35,200		35,200-
CAPITAL FUNDS - I.F.A.			
STATE	3,999		3,999-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	3,294,445		3,294,445-
INTRA-CITY SALES	6,421		6,421-
TOTAL	3,579,812	223,742	3,356,070-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 094 DEPARTMENT OF EMPLOYMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
2625	SECRETARY (LEVELS 1A,2A,3A&04	D 094	10252	2	42,000	2		22,768-42,184	59,940	17,940
	SUBTOTAL FOR OBJECT 001			2	42,000	2			59,940	17,940
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1978	053AMOUNT TO BE SCHEDULED-PS	D 094	95050		78,726			33,000-113500		-78,726
1997	053AMOUNT TO BE SCHEDULED-PS	D 094	95050		2,396,313			33,000-113500		-2,396,313
	SUBTOTAL FOR OBJECT 053				2,475,039					-2,475,039
	POSITION SCHEDULE FOR U/A 001			2	2,517,039	2			59,940	-2,457,099

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0701 SYEP Summer '02									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		56,500				56,500-
		110	FOOD & FORAGE SUPPLIES		2,000				2,000-
		117	POSTAGE		15,000				15,000-
SUBTOTAL FOR SUPPLYS&MATL					73,500				73,500-
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		98,739				98,739-
SUBTOTAL FOR OTHR SER&CHR					98,739				98,739-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		101,122				101,122-
		608	MAINT & REP GENERAL		1,000				1,000-
		619	SECURITY SERVICES		170,430				170,430-
		624	CLEANING SERVICES		500				500-
		678	PAYMENTS TO DELEGATE AGENCIES		6,367,125				6,367,125-
		684	PROF SERV COMPUTER SERVICES		145,375				145,375-
SUBTOTAL FOR CNTRCTL SVCS					6,785,552				6,785,552-
70 FXD MIS CHGS		724	JTPA-WAGES		20,917,608				20,917,608-
		725	JTPA-FRINGES		1,828,032				1,828,032-
SUBTOTAL FOR FXD MIS CHGS					22,745,640				22,745,640-
SUBTOTAL FOR BUDGET CODE 0701					29,703,431				29,703,431-
BUDGET CODE: 3070 Rewarding Youth Achievement (RYA) Grant									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,799				4,799-
		110	FOOD & FORAGE SUPPLIES		2,500				2,500-
		117	POSTAGE		500				500-
SUBTOTAL FOR SUPPLYS&MATL					7,799				7,799-
30 PROPTY&EQUIP		337	BOOKS-OTHER		500				500-
SUBTOTAL FOR PROPTY&EQUIP					500				500-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		500				500-
		412	RENTALS OF MISC.EQUIP		2,000				2,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR					6,500				6,500-
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		322,744				322,744-
SUBTOTAL FOR CNTRCTL SVCS					322,744				322,744-
70 FXD MIS CHGS		724	JTPA-WAGES		495,954				495,954-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		725	JTPA-FRINGES		40,874				40,874-
SUBTOTAL FOR FXD MIS CHGS					536,828				536,828-
SUBTOTAL FOR BUDGET CODE 3070					874,371				874,371-
TOTAL FOR					30,577,802				30,577,802-
RESPONSIBILITY CENTER: 0041 DOE ADMINISTRATION									
BUDGET CODE: 0956 SCHOOL TO WORK PARTNERSHIP									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	31,300	1		31,300	
SUBTOTAL FOR CNTRCTL SVCS				1	31,300	1		31,300	
SUBTOTAL FOR BUDGET CODE 0956				1	31,300	1		31,300	
TOTAL FOR DOE ADMINISTRATION				1	31,300	1		31,300	
RESPONSIBILITY CENTER: 0042 DOE EMPLOYMENT SERVICES									
BUDGET CODE: 0702 SYEP Summer '03									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES					6,458,395	6,458,395
SUBTOTAL FOR CNTRCTL SVCS								6,458,395	6,458,395
SUBTOTAL FOR BUDGET CODE 0702								6,458,395	6,458,395
BUDGET CODE: 0800 NYC HOUSING AUTHORITY-SYEP									
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		710				710-
SUBTOTAL FOR OTHR SER&CHR					710				710-
70 FXD MIS CHGS		724	JTPA-WAGES		1,334,150				1,334,150-
		725	JTPA-FRINGES		100,760				100,760-
SUBTOTAL FOR FXD MIS CHGS					1,434,910				1,434,910-
SUBTOTAL FOR BUDGET CODE 0800					1,435,620				1,435,620-
BUDGET CODE: 0953 CONSUMER AFFAIRS TOBACCO									
70 FXD MIS CHGS		724	JTPA-WAGES		48,645				48,645-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 094 DEPARTMENT OF EMPLOYMENT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		725	JTPA-FRINGES		7,396				7,396-
SUBTOTAL FOR FXD MIS CHGS					56,041				56,041-
SUBTOTAL FOR BUDGET CODE 0953					56,041				56,041-
BUDGET CODE: 0960 NEW BUDGET CODE									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	6	248,500	6		248,500	
SUBTOTAL FOR CNTRCTL SVCS				6	248,500	6		248,500	
SUBTOTAL FOR BUDGET CODE 0960				6	248,500	6		248,500	
BUDGET CODE: 0962 CITY COUNCIL INITIATIVE									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		248,500			248,500	
SUBTOTAL FOR OTHR SER&CHR					248,500			248,500	
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		188,000				188,000-
SUBTOTAL FOR CNTRCTL SVCS					188,000				188,000-
SUBTOTAL FOR BUDGET CODE 0962					436,500			248,500	188,000-
BUDGET CODE: 2650 YC DSS-FOOD STAMP									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	18	2,367,060		18-		2,367,060-
SUBTOTAL FOR CNTRCTL SVCS				18	2,367,060		18-		2,367,060-
SUBTOTAL FOR BUDGET CODE 2650				18	2,367,060		18-		2,367,060-
BUDGET CODE: 2655 YC DSS-PUBLIC ASSISTANCE									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	27	1,890,000		27-		1,890,000-
SUBTOTAL FOR CNTRCTL SVCS				27	1,890,000		27-		1,890,000-
SUBTOTAL FOR BUDGET CODE 2655				27	1,890,000		27-		1,890,000-
TOTAL FOR DOE EMPLOYMENT SERVICES				51	6,433,721	6	45-	6,955,395	521,674
TOTAL FOR OTHER THAN PERSONAL SERVICES				52	37,042,823	7	45-	6,986,695	30,056,128-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 094 DEPARTMENT OF EMPLOYMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OTHER THAN PERSONAL SERVICES	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		37,042,823		6,986,695	30,056,128-
FINANCIAL PLAN SAVINGS		497,000-		497,000-	
APPROPRIATION		36,545,823		6,489,695	30,056,128-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	15,846,860	6,458,395	9,388,465-
OTHER CATEGORICAL	1,435,620		1,435,620-
CAPITAL FUNDS - I.F.A.			
STATE	653,676		653,676-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	14,265,266		14,265,266-
INTRA-CITY SALES	4,344,401	31,300	4,313,101-
TOTAL	36,545,823	6,489,695	30,056,128-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 094 DEPARTMENT OF EMPLOYMENT
UNIT OF APPROPRIATION: 770 NON-CITY PERSONAL SERVICE

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6999 DC37 Collective Bargaining-1							
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		544,051			544,051	
SUBTOTAL FOR AMT TO SCHED			544,051			544,051	
SUBTOTAL FOR BUDGET CODE 6999			544,051			544,051	
TOTAL FOR			544,051			544,051	
RESPONSIBILITY CENTER: 0041 DOE ADMINISTRATION							
BUDGET CODE: 7005 WIA Administration							
01 F/T SALARIED	001 FULL YEAR POSITIONS	162	3,537,305	162		7,551,818	4,014,513
SUBTOTAL FOR F/T SALARIED		162	3,537,305	162		7,551,818	4,014,513
03 UNSALARIED	031 UNSALARIED		3,562,828				3,562,828-
SUBTOTAL FOR UNSALARIED			3,562,828				3,562,828-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		10,443				10,443-
	042 LONGEVITY DIFFERENTIAL		126,359				126,359-
	045 HOLIDAY PAY		74,648				74,648-
	046 TERMINAL LEAVE		29,809				29,809-
	047 OVERTIME		120,938				120,938-
	049 BACKPAY - PRIOR YEARS		48,394				48,394-
	057 BONUS PAYMENTS		37,434				37,434-
	061 SUPPER MONEY		3,660				3,660-
SUBTOTAL FOR ADD GRS PAY			451,685				451,685-
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		990,000				990,000-
SUBTOTAL FOR AMT TO SCHED			990,000				990,000-
SUBTOTAL FOR BUDGET CODE 7005		162	8,541,818	162		7,551,818	990,000-
TOTAL FOR DOE ADMINISTRATION		162	8,541,818	162		7,551,818	990,000-
TOTAL FOR NON-CITY PERSONAL SERVICE		162	9,085,869	162		8,095,869	990,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 094 DEPARTMENT OF EMPLOYMENT

UNIT OF APPROPRIATION: 770 NON-CITY PERSONAL SERVICE

NON-CITY PERSONAL SERVICE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	162	9,085,869	162	8,095,869	990,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	162	9,085,869	162	8,095,869	990,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	544,051	544,051	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	8,541,818	7,551,818	990,000-
INTRA-CITY SALES			
TOTAL	9,085,869	8,095,869	990,000-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 094 DEPARTMENT OF EMPLOYMENT
UNIT OF APPROPRIATION: 770 NON-CITY PERSONAL SERVICE

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1150	COMMISSIONER OF EMPLOYMENT	D 094	94404	1	128,369	1		39,154-156000	152,000	23,631
1153	ADMINISTRATIVE MANAGER	D 094	10025	4	215,402	2	-2	33,000-156000	106,479	-108,923
1160	SECRETARY OF COMMISSIONER	D 094	12862	1	28,000	1		30,551-50,823	48,850	20,850
1172	ASSISTANT COMMISSIONER FOR IN	D 094	95695	1	65,000	1		39,154-156000	61,419	-3,581
1175	ADMINISTRATIVE CONTRACT SPECI	D 094	10095	5	323,127	4	-1	39,154-156000	283,785	-39,342
1214	*PRINCIPAL HUMAN RESOURCES SP	D 094	56050	1	76,507	1		33,000-113500	94,569	18,062
1225	*PRINCIPAL HUMAN RESOURCES SP	D 094	56050	1	49,872		-1	33,000-113500		-49,872
1275	STAFF ANALYST	D 094	12626	18	516,672	5	-13	41,512-53,684	240,497	-276,175
1276	ASSOCIATE STAFF ANALYST	D 094	12627	27	908,404	13	-14	47,485-70,549	761,859	-146,545
1277	ADMINISTRATIVE STAFF ANALYST	D 094	10026	17	631,223	28	11	33,000-156000	2,101,974	1,470,751
1300	AGENCY CHIEF CONTRACTING	D 094	82950	1	66,126	1		33,000-115000	80,000	13,874
1355	AGENCY ATTORNEY	D 094	30087	2	94,141	2		46,021-81,130	178,089	83,948
1356	ASSOCIATE ATTORNEY	D 094	30126	1	60,332	1		54,236-70,195	65,094	4,762
1357	ADMINISTRATIVE ATTORNEY	D 094	10006	1	87,323		-1	33,000-156000		-87,323
1618	PRINCIPAL ADMINISTRATIVE ASSO	D 094	10124	48	1,209,713	16	-32	36,365-59,816	719,142	-490,571
1679	COMPUTER SPECIALIST (OPERATIO	D 094	13622	3	145,392	3		59,175-80,320	177,710	32,318
1680	COMPUTER ASSOCIATE (TECHNICAL	D 094	13611	1	42,822	1		39,367-75,286	50,125	7,303
1681	COMPUTER ASSOCIATE (SOFTWARE)	D 094	13631	4	201,678	2	-2	51,429-75,286	121,848	-79,830
1682	COMPUTER SPECIALIST (SOFTWARE	D 094	13632	3	181,053	3		63,286-91,966	211,315	30,262
1722	ASSOCIATE CONTRACT SPECIALIST	D 094	40562	21	844,793	25	4	46,485-60,911	1,199,785	354,992
1723	CONTRACT SPECIALIST	D 094	40561	27	932,070	2	-25	32,066-53,028	79,293	-852,777
1824	*SENIOR HUMAN RESOURCES SPECI	D 094	56030	5	175,406		-5	39,447-51,257		-175,406
1826	PRIN COMM LIAISON WKR W EXCEP	D 094	56095	1	47,824		-1	46,439-56,818		-47,824
1827	SR. COMMUNITY LIAISON WORKER	D 094	56094	1	34,901		-1	35,850-46,439		-34,901
1840	COMMUNITY COORDINATOR	D 094	56058	4	165,210		-4	38,106-56,396		-165,210
1841	COMMUNITY ASSOCIATE	D 094	56057	1	29,887		-1	26,998-42,839		-29,887
1900	ADMINISTRATIVE ACCOUNTANT	D 094	10001	1	55,460		-1	33,000-156000		-55,460
1901	ASSOCIATE ACCOUNTANT (INCL. O	D 094	40517	4	166,199	3	-1	43,255-60,175	142,928	-23,271
1902	ASSOCIATE ACCOUNTANT	D 094	40517			2	2	43,255-60,175	78,870	78,870
1905	ASSOCIATE BOOKKEEPER	D 094	40527	3	93,427		-3	36,065-45,725		-93,427
1910	AUDITOR OF ACCOUNTS	D 094	40810	1	32,032		-1	37,380-48,090		-32,032
1920	AUDITOR OF ACCOUNTS	D 094	40810			1	1	37,380-48,090	43,255	43,255
2041	CLERICAL ASSOCIATE	D 094	10251	19	393,892	6	-13	20,095-42,184	191,722	-202,170
2514	SUPV OF MACHINE OPERATIONS	D 094	11704	1	24,111	1		28,103-42,184	28,291	4,180
2625	SECRETARY (LEVELS 1A,2A,3A&04	D 094	10252	5	131,404		-5	22,768-42,184		-131,404
2733	STOCK WORKER	D 094	12200	2	57,997		-2	25,428-37,113		-57,997
	SUBTOTAL FOR OBJECT 001			236	8,215,769	125	-111		7,218,899	-996,870
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1600	053AMOUNT TO BE SCHEDULED-PS	D 094	95050		1,568,295			33,000-113500		-1,568,295
1601	053AMOUNT TO BE SCHEDULED-PS	D 094	95050		482,816			33,000-113500		-482,816
1602	053AMOUNT TO BE SCHEDULED-PS	D 094	95050		37,112			33,000-113500		-37,112
1603	AMOUNT TO BE SCHEDULED-PS	D 094	95050		179,632			33,000-113500		-179,632
1700	AMOUNT TO BE SCHEDULED-PS	D 094	95050		68,000			33,000-113500		-68,000

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1999	AMOUNT TO BE SCHEDULED-PS	D 094	95050		787,886			33,000-113500		-787,886
	SUBTOTAL FOR OBJECT 053				3,123,741					-3,123,741
	POSITION SCHEDULE FOR U/A 770			236	11,339,510	125	-111		7,218,899	-4,120,611

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 094 DEPARTMENT OF EMPLOYMENT
UNIT OF APPROPRIATION: 773 NON-CITY OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7041 WIA Individual Training Accounts								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		5,203,061				5,203,061-
SUBTOTAL FOR CNTRCTL SVCS				5,203,061				5,203,061-
SUBTOTAL FOR BUDGET CODE 7041				5,203,061				5,203,061-
BUDGET CODE: 7042 Adult Special Population Contarcts								
40 OTHR SER&CHR	071001	40X CONTRACTUAL SERVICES-GENERAL		1,500,000				1,500,000-
SUBTOTAL FOR OTHR SER&CHR				1,500,000				1,500,000-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		10,141,925				10,141,925-
SUBTOTAL FOR CNTRCTL SVCS				10,141,925				10,141,925-
SUBTOTAL FOR BUDGET CODE 7042				11,641,925				11,641,925-
TOTAL FOR				16,844,986				16,844,986-
RESPONSIBILITY CENTER: 0041 DOE ADMINISTRATION								
BUDGET CODE: 2008 IIA&IIC JTPA-SUPPORT SERVICES								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	1	1		1	
SUBTOTAL FOR CNTRCTL SVCS			1	1	1		1	
SUBTOTAL FOR BUDGET CODE 2008			1	1	1		1	
BUDGET CODE: 2036 JTPA-TITLE III EDWAA RETRAININ								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	26	1	26		1	
SUBTOTAL FOR CNTRCTL SVCS			26	1	26		1	
SUBTOTAL FOR BUDGET CODE 2036			26	1	26		1	
BUDGET CODE: 7001 WIA I: In-School Youth								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		9,097				9,097-
SUBTOTAL FOR PROPTY&EQUIP				9,097				9,097-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		37,646,130			20,282,726	17,363,404-
SUBTOTAL FOR CNTRCTL SVCS				37,646,130			20,282,726	17,363,404-

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 7001					37,655,227			20,282,726	17,372,501-
BUDGET CODE: 7002 WIA Summer Youth Employment									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		961,000				961,000-
SUBTOTAL FOR CNTRCTL SVCS					961,000				961,000-
70 FXD MIS CHGS		724	JTPA-WAGES		8,854,518				8,854,518-
		725	JTPA-FRINGES		733,482				733,482-
SUBTOTAL FOR FXD MIS CHGS					9,588,000				9,588,000-
SUBTOTAL FOR BUDGET CODE 7002					10,549,000				10,549,000-
BUDGET CODE: 7005 WIA Administration									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		34,000			5,010	28,990-
		100	SUPPLIES + MATERIALS - GENERAL		84,303			289,445	205,142
		101	PRINTING SUPPLIES		99,000				99,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000				3,000-
		106	MOTOR VEHICLE FUEL		2,400				2,400-
	856001	11X	FOOD & FORAGE SUPPLIES					990	990
		110	FOOD & FORAGE SUPPLIES		16,000				16,000-
		117	POSTAGE		34,000				34,000-
		170	CLEANING SUPPLIES		100				100-
		199	DATA PROCESSING SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					273,803			295,445	21,642
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		13,000				13,000-
		314	OFFICE FURITURE		1,000				1,000-
		315	OFFICE EQUIPMENT		40,000				40,000-
		332	PURCH DATA PROCESSING EQUIPT					47,868	47,868
		337	BOOKS-OTHER		10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP					64,000			47,868	16,132-
40 OTHR SER&CHR	856001	40B	TELEPHONE & OTHER COMMUNICATNS						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		237,685			237,685	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		5,000			2,000	3,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		10,400				10,400-
	858001	40X	CONTRACTUAL SERVICES-GENERAL					600,523	600,523
		402	TELEPHONE & OTHER COMMUNICATNS		25,000				25,000-
		403	OFFICE SERVICES		10,000				10,000-
		412	RENTALS OF MISC.EQUIP		100,000				100,000-
		414	RENTALS - LAND BLDGS & STRUCTS		1,339,540			1,339,540	
		417	ADVERTISING		50,000				50,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
	856001	42C	HEAT LIGHT & POWER		409,041			419,539	10,498
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		40,000				40,000-
SUBTOTAL FOR OTHR SER&CHR					2,231,666			2,599,287	367,621
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		38,000				38,000-
		602	TELECOMMUNICATIONS MAINT		9,500				9,500-
		608	MAINT & REP GENERAL		5,000				5,000-
		612	OFFICE EQUIPMENT MAINTENANCE		3,000				3,000-
		615	PRINTING CONTRACTS		52,000				52,000-
		619	SECURITY SERVICES		120,000				120,000-
		622	TEMPORARY SERVICES		15,000				15,000-
		624	CLEANING SERVICES		5,000				5,000-
		686	PROF SERV OTHER		124,133				124,133-
SUBTOTAL FOR CNTRCTL SVCS					371,633				371,633-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		1,000				1,000-
SUBTOTAL FOR FXD MIS CHGS					1,000				1,000-
SUBTOTAL FOR BUDGET CODE 7005					2,942,102			2,942,600	498
BUDGET CODE: 7006 WIA Central OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		199	DATA PROCESSING SUPPLIES		190,000				190,000-
SUBTOTAL FOR SUPPLYS&MATL					195,000				195,000-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		6,000				6,000-
		332	PURCH DATA PROCESSING EQUIPT		218,212			614,212	396,000
SUBTOTAL FOR PROPTY&EQUIP					224,212			614,212	390,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		602	TELECOMMUNICATIONS MAINT		10,000				10,000-
		613	DATA PROCESSING EQUIPMENT		50,000				50,000-
		686	PROF SERV OTHER		148,726				148,726-
SUBTOTAL FOR CNTRCTL SVCS					228,726				228,726-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		10,000				10,000-
SUBTOTAL FOR FXD MIS CHGS					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 7006					657,938			614,212	43,726-
BUDGET CODE: 7011 WIA I: Out-Of-School Youth									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		7,107				7,107-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR PROPTY&EQUIP				7,107				7,107-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		14,624,487			18,340,404	3,715,917
SUBTOTAL FOR CNTRCTL SVCS				14,624,487			18,340,404	3,715,917
SUBTOTAL FOR BUDGET CODE 7011				14,631,594			18,340,404	3,708,810
BUDGET CODE: 7021 WIA I: Special Population								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			1	1	992,122	992,122
SUBTOTAL FOR CNTRCTL SVCS					1	1	992,122	992,122
SUBTOTAL FOR BUDGET CODE 7021					1	1	992,122	992,122
BUDGET CODE: 7031 WIA I: Dislocated Workers								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		10,403				10,403-
SUBTOTAL FOR PROPTY&EQUIP				10,403				10,403-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		20,678,050			32,865,903	12,187,853
SUBTOTAL FOR CNTRCTL SVCS				20,678,050			32,865,903	12,187,853
SUBTOTAL FOR BUDGET CODE 7031				20,688,453			32,865,903	12,177,450
BUDGET CODE: 7032 CWE Dislocated Worker Contract								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		14,563,205				14,563,205-
SUBTOTAL FOR CNTRCTL SVCS				14,563,205				14,563,205-
SUBTOTAL FOR BUDGET CODE 7032				14,563,205				14,563,205-
BUDGET CODE: 7035 WIA One-Stop Costs								
40 OTHR SER&CHR		417 ADVERTISING		500,000				500,000-
SUBTOTAL FOR OTHR SER&CHR				500,000				500,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000				1,000,000-
		678 PAYMENTS TO DELEGATE AGENCIES		5,201,563				5,201,563-
SUBTOTAL FOR CNTRCTL SVCS				6,201,563				6,201,563-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		500,000				500,000-
SUBTOTAL FOR FXD MIS CHGS				500,000				500,000-
SUBTOTAL FOR BUDGET CODE 7035				7,201,563				7,201,563-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 7043 Adult Training-Dept Bus Svc/Eco Dev Corp							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,000,000				1,000,000-
SUBTOTAL FOR CNTRCTL SVCS			1,000,000				1,000,000-
SUBTOTAL FOR BUDGET CODE 7043			1,000,000				1,000,000-
BUDGET CODE: 7044 WIA Adult ITAs							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		11,000,000				11,000,000-
SUBTOTAL FOR CNTRCTL SVCS			11,000,000				11,000,000-
SUBTOTAL FOR BUDGET CODE 7044			11,000,000				11,000,000-
BUDGET CODE: 7045 WIA Workforce Investment Board							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		70,000				70,000-
SUBTOTAL FOR SUPPLYS&MATL			70,000				70,000-
40 OTHR SER&CHR	403 OFFICE SERVICES		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR			10,000				10,000-
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS			20,000				20,000-
SUBTOTAL FOR BUDGET CODE 7045			100,000				100,000-
TOTAL FOR DOE ADMINISTRATION		27	120,989,084	28	1	76,037,969	44,951,115-
TOTAL FOR NON-CITY OTPS		27	137,834,070	28	1	76,037,969	61,796,101-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 094 DEPARTMENT OF EMPLOYMENT

UNIT OF APPROPRIATION: 773 NON-CITY OTPS

NON-CITY OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,196,126	137,834,070	1,265,747	76,037,969	61,796,101-
FINANCIAL PLAN SAVINGS		2-		2-	
APPROPRIATION		137,834,068		76,037,967	61,796,101-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	36,685	36,685	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	137,797,383	76,001,282	61,796,101-
INTRA-CITY SALES			
TOTAL	137,834,068	76,037,967	61,796,101-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 094 DEPARTMENT OF EMPLOYMENT

PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DEPARTMENT OF EMPLOYMENT	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	164	12,665,681	164	8,319,611	4,346,070-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	164	12,665,681	164	8,319,611	4,346,070-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	783,798	767,793	16,005-
SUM OF OTHER CATEGORICAL	35,200		35,200-
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	3,999		3,999-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	11,836,263	7,551,818	4,284,445-
SUM OF INTRA-CITY SALES	6,421		6,421-
SUM OF TOTALS	12,665,681	8,319,611	4,346,070-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 094 DEPARTMENT OF EMPLOYMENT

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF EMPLOYMENT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	2,196,126	174,876,893	1,265,747	83,024,664	91,852,229-
SUM OF FINANCIAL PLAN SAVINGS		497,002-		497,002-	
SUM OF APPROPRIATION		174,379,891		82,527,662	91,852,229-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	15,883,545	6,495,080	9,388,465-
SUM OF OTHER CATEGORICAL	1,435,620		1,435,620-
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	653,676		653,676-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	152,062,649	76,001,282	76,061,367-
SUM OF INTRA-CITY SALES	4,344,401	31,300	4,313,101-
SUM OF TOTALS	174,379,891	82,527,662	91,852,229-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 094 DEPARTMENT OF EMPLOYMENT

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	164	12,665,681	164	8,319,611	4,346,070-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	164	12,665,681	164	8,319,611	4,346,070-
OTPS					
TOTALS FOR OPERATING BUDGET		174,876,893		83,024,664	91,852,229-
FINANCIAL PLAN SAVINGS		497,002-		497,002-	
APPROPRIATION		174,379,891		82,527,662	91,852,229-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	164	187,542,574	164	91,344,275	96,198,299-
FINANCIAL PLAN SAVINGS		497,002-		497,002-	
APPROPRIATION	164	187,045,572	164	90,847,273	96,198,299-
FUNDING					
CITY		16,667,343		7,262,873	9,404,470-
OTHER CATEGORICAL		1,470,820			1,470,820-
CAPITAL FUNDS - I.F.A.					
STATE		657,675			657,675-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		163,898,912		83,553,100	80,345,812-
INTRA-CITY SALES		4,350,822		31,300	4,319,522-
TOTAL FUNDING		187,045,572		90,847,273	96,198,299-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: WTC1 WTC DISASTER RELATED EXPENSES								
06 FRINGE BENES		094 ADDITIONAL PENSION ACCRUAL						
SUBTOTAL FOR FRINGE BENES								
SUBTOTAL FOR BUDGET CODE WTC1								
TOTAL FOR								
RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB								
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS								
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		200,000			200,000	
		079 TEACH RET SYS CONTINGNT RES SY		549,143,534			651,297,016	102,153,482
		084 BOARD OF EDUCATION RETIRE. SYS		62,204,089			71,012,501	8,808,412
SUBTOTAL FOR FRINGE BENES				611,547,623			722,509,517	110,961,894
SUBTOTAL FOR BUDGET CODE 0400				611,547,623			722,509,517	110,961,894
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS								
06 FRINGE BENES		079 TEACH RET SYS CONTINGNT RES SY		114,501,126			114,501,126	
		084 BOARD OF EDUCATION RETIRE. SYS		5,504,168			5,504,168	
SUBTOTAL FOR FRINGE BENES				120,005,294			120,005,294	
SUBTOTAL FOR BUDGET CODE 0401				120,005,294			120,005,294	
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES								
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		650,985			1,499,609	848,624
		077 TEACH RET SYS PENS FND RES #2		4,213,758			4,831,220	617,462
SUBTOTAL FOR FRINGE BENES				4,864,743			6,330,829	1,466,086
SUBTOTAL FOR BUDGET CODE 0420				4,864,743			6,330,829	1,466,086
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL								
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		378,482			425,455	46,973
SUBTOTAL FOR FRINGE BENES				378,482			425,455	46,973
SUBTOTAL FOR BUDGET CODE 0424				378,482			425,455	46,973

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 095 PENSION CONTRIBUTIONS
UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2									
06 FRINGE BENES		082	POLICE ACTUARIAL PENSION FUND		733,498,099			846,574,750	113,076,651
SUBTOTAL FOR FRINGE BENES					733,498,099			846,574,750	113,076,651
SUBTOTAL FOR BUDGET CODE 0560					733,498,099			846,574,750	113,076,651
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2									
06 FRINGE BENES		083	FIRE ACTUARIAL PENSION FUND		342,251,280			371,198,493	28,947,213
SUBTOTAL FOR FRINGE BENES					342,251,280			371,198,493	28,947,213
SUBTOTAL FOR BUDGET CODE 0570					342,251,280			371,198,493	28,947,213
BUDGET CODE: 0980 MISC BUDGET NYCERS									
06 FRINGE BENES		072	CONTINGENT RESERVE FUND		68,667,725			154,556,558	85,888,833
SUBTOTAL FOR FRINGE BENES					68,667,725			154,556,558	85,888,833
SUBTOTAL FOR BUDGET CODE 0980					68,667,725			154,556,558	85,888,833
BUDGET CODE: 9001 PENSION RESERVES									
06 FRINGE BENES		094	ADDITIONAL PENSION ACCRUAL		256,397,784			636,281,674	379,883,890
SUBTOTAL FOR FRINGE BENES					256,397,784			636,281,674	379,883,890
SUBTOTAL FOR BUDGET CODE 9001					256,397,784			636,281,674	379,883,890
TOTAL FOR CITY ACTUARIAL PENS CONTRIB					2,137,611,030			2,857,882,570	720,271,540
TOTAL FOR CITY ACTUARIAL PENSIONS					2,137,611,030			2,857,882,570	720,271,540

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
CITY ACTUARIAL PENSIONS	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		2,137,611,030		2,857,882,570	720,271,540
FINANCIAL PLAN SAVINGS		277,000,000-		229,000,000-	48,000,000
APPROPRIATION		1,860,611,030		2,628,882,570	768,271,540

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,676,005,736	2,508,877,276	832,871,540
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	64,600,000		64,600,000-
INTRA-CITY SALES	120,005,294	120,005,294	
TOTAL	1,860,611,030	2,628,882,570	768,271,540

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB								
BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		100,000			100,000	
SUBTOTAL FOR FRINGE BENES				100,000			100,000	
SUBTOTAL FOR BUDGET CODE 0350				100,000			100,000	
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		2,384,795			2,384,795	
SUBTOTAL FOR FRINGE BENES				2,384,795			2,384,795	
SUBTOTAL FOR BUDGET CODE 0370				2,384,795			2,384,795	
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		1,968,853			1,968,853	
SUBTOTAL FOR FRINGE BENES				1,968,853			1,968,853	
SUBTOTAL FOR BUDGET CODE 0380				1,968,853			1,968,853	
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		1,441,352			1,441,352	
SUBTOTAL FOR FRINGE BENES				1,441,352			1,441,352	
SUBTOTAL FOR BUDGET CODE 0390				1,441,352			1,441,352	
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS								
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		13,001,000			13,001,000	
SUBTOTAL FOR FRINGE BENES				13,001,000			13,001,000	
SUBTOTAL FOR BUDGET CODE 0422				13,001,000			13,001,000	
BUDGET CODE: 0425 CUNY HHS-TIAA PENS								
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		445,000			445,000	
SUBTOTAL FOR FRINGE BENES				445,000			445,000	
SUBTOTAL FOR BUDGET CODE 0425				445,000			445,000	
BUDGET CODE: 0690 CIRS DAY CARE								

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
06 FRINGE BENES		076	CULTURAL INSTITUT PENSION FUND		8,914,000			9,089,000	175,000
SUBTOTAL FOR FRINGE BENES					8,914,000			9,089,000	175,000
SUBTOTAL FOR BUDGET CODE 0690					8,914,000			9,089,000	175,000
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS									
06 FRINGE BENES		076	CULTURAL INSTITUT PENSION FUND		2,712,000			2,737,000	25,000
SUBTOTAL FOR FRINGE BENES					2,712,000			2,737,000	25,000
SUBTOTAL FOR BUDGET CODE 0981					2,712,000			2,737,000	25,000
TOTAL FOR NON-CITY ACTUA PENS CONTRIB					30,967,000			31,167,000	200,000
TOTAL FOR NON-CITY ACTUARIAL PENSIONS					30,967,000			31,167,000	200,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY ACTUARIAL PENSIONS

NON-CITY ACTUARIAL PENSIONS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		30,967,000		31,167,000	200,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,967,000		31,167,000	200,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	27,956,000	28,156,000	200,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	486,000	486,000	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	2,525,000	2,525,000	
INTRA-CITY SALES			
TOTAL	30,967,000	31,167,000	200,000

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB							
BUDGET CODE: 0982 MISC PENSIONS-SECTION 80-A							
06 FRINGE BENES	071 NON-ACTUARIAL PENSION COSTS		58,000			58,000	
SUBTOTAL FOR FRINGE BENES			58,000			58,000	
SUBTOTAL FOR BUDGET CODE 0982			58,000			58,000	
BUDGET CODE: 0985 CITY SUPPLEMENTAL							
06 FRINGE BENES	075 SUPPLEMENTAL PENSION FUND		29,502,984			30,240,115	737,131
SUBTOTAL FOR FRINGE BENES			29,502,984			30,240,115	737,131
SUBTOTAL FOR BUDGET CODE 0985			29,502,984			30,240,115	737,131
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS							
06 FRINGE BENES	071 NON-ACTUARIAL PENSION COSTS		150,000			150,000	
SUBTOTAL FOR FRINGE BENES			150,000			150,000	
SUBTOTAL FOR BUDGET CODE 8270			150,000			150,000	
TOTAL FOR CITY NON-ACTUA PENS CONTRIB			29,710,984			30,448,115	737,131
TOTAL FOR NON - ACTUARIAL PENSIONS			29,710,984			30,448,115	737,131

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		29,710,984		30,448,115	737,131
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,710,984		30,448,115	737,131

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,904,784	1,904,784	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	27,806,200	28,543,331	737,131
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,710,984	30,448,115	737,131

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PENSION CONTRIBUTIONS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		2,198,289,014		2,919,497,685	721,208,671
SUM OF FINANCIAL PLAN SAVINGS		277,000,000-		229,000,000-	48,000,000
SUM OF APPROPRIATION		1,921,289,014		2,690,497,685	769,208,671

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	1,705,866,520	2,538,938,060	833,071,540
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	28,292,200	29,029,331	737,131
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	67,125,000	2,525,000	64,600,000-
SUM OF INTRA-CITY SALES	120,005,294	120,005,294	
SUM OF TOTALS	1,921,289,014	2,690,497,685	769,208,671
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET		2,198,289,014		2,919,497,685	721,208,671
FINANCIAL PLAN SAVINGS		277,000,000-		229,000,000-	48,000,000
APPROPRIATION		1,921,289,014		2,690,497,685	769,208,671
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		2,198,289,014		2,919,497,685	721,208,671
FINANCIAL PLAN SAVINGS		277,000,000-		229,000,000-	48,000,000
APPROPRIATION		1,921,289,014		2,690,497,685	769,208,671
FUNDING					
CITY		1,705,866,520		2,538,938,060	833,071,540
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		28,292,200		29,029,331	737,131
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		67,125,000		2,525,000	64,600,000-
INTRA-CITY SALES		120,005,294		120,005,294	
TOTAL FUNDING		1,921,289,014		2,690,497,685	769,208,671

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 098 MISCELLANEOUS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE									
BUDGET CODE: 1001 PERSONAL SERVICES									
04 ADD GRS PAY		055	SALARY ADJUSTMENTS LABOR RSRVE		356,008,282			344,463,114	11,545,168-
SUBTOTAL FOR ADD GRS PAY					356,008,282			344,463,114	11,545,168-
SUBTOTAL FOR BUDGET CODE 1001					356,008,282			344,463,114	11,545,168-
TOTAL FOR PERSONAL SERVICE					356,008,282			344,463,114	11,545,168-
TOTAL FOR PERSONAL SERVICES					356,008,282			344,463,114	11,545,168-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		356,008,282		344,463,114	11,545,168-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		356,008,282		344,463,114	11,545,168-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	356,008,282	344,463,114	11,545,168-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	356,008,282	344,463,114	11,545,168-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 098 MISCELLANEOUS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:									
BUDGET CODE: W002 WTC DISASTER RELATED EXPENSES									
70 FXD MIS CHGS		762	SUBSIDY PRIVATE BUS COMPANIES		655,570				655,570-
SUBTOTAL FOR FXD MIS CHGS					655,570				655,570-
SUBTOTAL FOR BUDGET CODE W002					655,570				655,570-
TOTAL FOR					655,570				655,570-
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE									
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		5,625,542				5,625,542-
SUBTOTAL FOR OTHR SER&CHR					5,625,542				5,625,542-
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	46	26,778,715	46		23,663,511	3,115,204-
SUBTOTAL FOR CNTRCTL SVCS				46	26,778,715	46		23,663,511	3,115,204-
SUBTOTAL FOR BUDGET CODE 0501				46	32,404,257	46		23,663,511	8,740,746-
TOTAL FOR PERSONAL SERVICE				46	32,404,257	46		23,663,511	8,740,746-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT									
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		46,506,564			46,506,564	
		417	ADVERTISING		600,000			600,000	
		465	OBLIGATORY COUNTY EXPENSES		25,153,487			30,820,000	5,666,513
		486	CONTRIBUTIONS NYC NATION SHRIN		50,000			50,000	
		494	PMNTS STUDNTS COM COLL OUT CTY		19,243,070			23,365,000	4,121,930
		499	OTHER EXPENSES - GENERAL		6,400,058			17,287,813	10,887,755
SUBTOTAL FOR OTHR SER&CHR					97,953,179			118,629,377	20,676,198
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	547,000	2		547,000	
		615	PRINTING CONTRACTS	1	200,000	1		200,000	
		622	TEMPORARY SERVICES	2	345,000	2		345,000	
		671	TRAINING PRGM CITY EMPLOYEES	1	1,000,000	1		1,000,000	
		681	PROF SERV ACCTING & AUDITING	4	9,689,754	4		10,199,754	510,000

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		682 PROF SERV LEGAL SERVICES	6	15,395,720	6		12,885,720	2,510,000-
		686 PROF SERV OTHER	1	1,928,000	1		1,928,000	
SUBTOTAL FOR CNTRCTL SVCS			17	29,105,474	17		27,105,474	2,000,000-
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER		40,000			40,000	
SUBTOTAL FOR FXD MIS CHGS				40,000			40,000	
SUBTOTAL FOR BUDGET CODE 2001			17	127,098,653	17		145,774,851	18,676,198
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY								
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		20,588,747			24,706,496	4,117,749
		702 PMYT STATEN IS RAPID TRNS SYS		29,723			30,000	277
		745 IRT RELIEF/LIRR GRADE CROSSNGS		140,000			140,000	
		760 REDUCED FARES FOR THE ELDERLY					13,800,000	13,800,000
		763 MTA FOR STATION MAINTENANCE		67,582,217			69,880,013	2,297,796
		767 TA OPERATING ASSISTANCE 18B		158,672,000			158,672,000	
		776 PAY TO METRO TRANSPORT AUTHOR		1,873,000			1,873,000	
SUBTOTAL FOR FXD MIS CHGS				248,885,687			269,101,509	20,215,822
SUBTOTAL FOR BUDGET CODE 2004				248,885,687			269,101,509	20,215,822
TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT			17	375,984,340	17		414,876,360	38,892,020
RESPONSIBILITY CENTER: 0003 SPECIAL GRANTS								
BUDGET CODE: 2002 SPECIAL GRANTS								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	8,000,000	1		8,000,000	
SUBTOTAL FOR CNTRCTL SVCS			1	8,000,000	1		8,000,000	
SUBTOTAL FOR BUDGET CODE 2002			1	8,000,000	1		8,000,000	
BUDGET CODE: 2013 CHARTER SCHOOL IMPROVEMENT FUND								
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,630,513				1,630,513-
SUBTOTAL FOR FXD MIS CHGS				1,630,513				1,630,513-
SUBTOTAL FOR BUDGET CODE 2013				1,630,513				1,630,513-
TOTAL FOR SPECIAL GRANTS			1	9,630,513	1		8,000,000	1,630,513-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0004 SPECIAL AWARDS									
BUDGET CODE: 2003 SPECIAL AWARDS									
70 FXD MIS CHGS		707	CRIME PREVENTION INJURY AWARD		150,000			150,000	
		708	AWARDS WIDOW/OTH DEPND EMP KLD		500,000			500,000	
		709	AWARD TO BEN OF POLICE/FIREMEN		25,000			25,000	
SUBTOTAL FOR FXD MIS CHGS					675,000			675,000	
SUBTOTAL FOR BUDGET CODE 2003					675,000			675,000	
TOTAL FOR SPECIAL AWARDS					675,000			675,000	
RESPONSIBILITY CENTER: 0006 PAYMENTS TO PRIV BUS COMPANIES									
BUDGET CODE: 2005 PAYMENTS TO PRIVATE BUS CO									
10 SUPPLYS&MATL		106	MOTOR VEHICLE FUEL		3,000,000				3,000,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000,000				3,000,000-
70 FXD MIS CHGS		760	REDUCED FARES FOR THE ELDERLY		1,718,000			1,718,000	
		762	SUBSIDY PRIVATE BUS COMPANIES		187,376,873			187,242,504	134,369-
SUBTOTAL FOR FXD MIS CHGS					189,094,873			188,960,504	134,369-
SUBTOTAL FOR BUDGET CODE 2005					192,094,873			188,960,504	3,134,369-
BUDGET CODE: 2014 Staten Island Express Bus Service									
70 FXD MIS CHGS		762	SUBSIDY PRIVATE BUS COMPANIES		2,000,000				2,000,000-
SUBTOTAL FOR FXD MIS CHGS					2,000,000				2,000,000-
SUBTOTAL FOR BUDGET CODE 2014					2,000,000				2,000,000-
TOTAL FOR PAYMENTS TO PRIV BUS COMPANIES					194,094,873			188,960,504	5,134,369-
RESPONSIBILITY CENTER: 0007 PAYMENTS TO HOUSING AUTHORITY									
BUDGET CODE: 2006 PAYMENTS TO HOUSING AUTHORITY									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		16,544,551			17,584,425	1,039,874

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR FXD MIS CHGS					16,544,551			17,584,425	1,039,874
SUBTOTAL FOR BUDGET CODE 2006					16,544,551			17,584,425	1,039,874
TOTAL FOR PAYMENTS TO HOUSING AUTHORITY					16,544,551			17,584,425	1,039,874
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES									
BUDGET CODE: 2007 SPECIAL RESERVES									
40 OTHR SER&CHR		464	COURT COSTS DURING STATE TKOVR		100,000			100,000	
SUBTOTAL FOR OTHR SER&CHR					100,000			100,000	
70 FXD MIS CHGS		719	JUDGEMENTS AND CLAIMS		427,292,967			472,934,705	45,641,738
		736	PAYMENTS FOR WATER SEWER USAGE		35,132,382			38,434,827	3,302,445
		782	UNALLOCATED CONTINGENCY RESER		300,000,000			300,000,000	
SUBTOTAL FOR FXD MIS CHGS					762,425,349			811,369,532	48,944,183
SUBTOTAL FOR BUDGET CODE 2007					762,525,349			811,469,532	48,944,183
TOTAL FOR SPECIAL RESERVES					762,525,349			811,469,532	48,944,183
TOTAL FOR OTHER THAN PERSONAL SERVICES				64	1,392,514,453	64		1,465,229,332	72,714,879

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1,392,514,453		1,465,229,332	72,714,879
FINANCIAL PLAN SAVINGS		157,499-		1	157,500
APPROPRIATION		1,392,356,954		1,465,229,333	72,872,379

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,272,732,999	1,373,160,427	100,427,428
OTHER CATEGORICAL	28,000,000	8,000,000	20,000,000-
CAPITAL FUNDS - I.F.A.	35,990,000	35,500,000	490,000-
STATE	52,400,000	48,568,906	3,831,094-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	3,233,955		3,233,955-
INTRA-CITY SALES			
TOTAL	1,392,356,954	1,465,229,333	72,872,379

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: WTC1 WTC DISASTER RELATED EXPENSES								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		13,832			14,385	553
		085 AWARDS/EXPENSES-WORKMENS COMP		397,156			379,208	17,948-
		086 WORKMAN'S COMPENSATION OTHER		750,000				750,000-
SUBTOTAL FOR FRINGE BENES				1,160,988			393,593	767,395-
SUBTOTAL FOR BUDGET CODE WTC1				1,160,988			393,593	767,395-
TOTAL FOR				1,160,988			393,593	767,395-
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS								
BUDGET CODE: 3004 FRINGE BENEFITS								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,305,588,363			1,420,225,624	114,637,261
		065 SOCIAL SECURITY CONTRIBUTIONS		672,154,727			675,888,657	3,733,930
		066 UNEMPLOYMENT INSURANCE		11,500,000			12,500,000	1,000,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		399,138,576			419,272,300	20,133,724
		085 AWARDS/EXPENSES-WORKMENS COMP		112,896,474			124,896,474	12,000,000
		086 WORKMAN'S COMPENSATION OTHER		36,700,000			40,200,000	3,500,000
SUBTOTAL FOR FRINGE BENES				2,537,978,140			2,692,983,055	155,004,915
SUBTOTAL FOR BUDGET CODE 3004				2,537,978,140			2,692,983,055	155,004,915
TOTAL FOR FRINGE BENEFITS				2,537,978,140			2,692,983,055	155,004,915
TOTAL FOR FRINGE BENEFITS				2,539,139,128			2,693,376,648	154,237,520

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		2,539,139,128		2,693,376,648	154,237,520
FINANCIAL PLAN SAVINGS		223,000,000-		600,000,000-	377,000,000-
APPROPRIATION		2,316,139,128		2,093,376,648	222,762,480-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	2,185,809,785	1,963,814,700	221,995,085-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,450,000	2,450,000	
STATE	42,102,720	42,102,720	
FEDERAL - JTPA			
FEDERAL - C.D.	25,600,000	25,600,000	
FEDERAL - OTHER	60,176,623	59,409,228	767,395-
INTRA-CITY SALES			
TOTAL	2,316,139,128	2,093,376,648	222,762,480-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE								
BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,300,000				2,300,000-
SUBTOTAL FOR OTHR SER&CHR				2,300,000				2,300,000-
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	7	24,507,946	7		24,507,946	
SUBTOTAL FOR CNTRCTL SVCS			7	24,507,946	7		24,507,946	
SUBTOTAL FOR BUDGET CODE 5002			7	26,807,946	7		24,507,946	2,300,000-
TOTAL FOR PERSONAL SERVICE			7	26,807,946	7		24,507,946	2,300,000-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT								
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES								
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		42,789,369			45,539,369	2,750,000
SUBTOTAL FOR OTHR SER&CHR				42,789,369			45,539,369	2,750,000
60 CNTRCTL SVCS		665 LEGAL AID SOCIETY	1	68,800,000	1		68,800,000	
SUBTOTAL FOR CNTRCTL SVCS			1	68,800,000	1		68,800,000	
SUBTOTAL FOR BUDGET CODE 5001			1	111,589,369	1		114,339,369	2,750,000
BUDGET CODE: 5011 Civil Legal Aid								
60 CNTRCTL SVCS		665 LEGAL AID SOCIETY		2,750,000				2,750,000-
SUBTOTAL FOR CNTRCTL SVCS				2,750,000				2,750,000-
SUBTOTAL FOR BUDGET CODE 5011				2,750,000				2,750,000-
TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT			1	114,339,369	1		114,339,369	
TOTAL FOR INDIGENT DEFENSE SERVICES			8	141,147,315	8		138,847,315	2,300,000-

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		141,147,315		138,847,315	2,300,000-
FINANCIAL PLAN SAVINGS		100,000			100,000-
APPROPRIATION		141,247,315		138,847,315	2,400,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	141,247,315	138,847,315	2,400,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	141,247,315	138,847,315	2,400,000-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

MISCELLANEOUS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		2,895,147,410		3,037,839,762	142,692,352
SUM OF FINANCIAL PLAN SAVINGS		223,000,000-		600,000,000-	377,000,000-
SUM OF APPROPRIATION		2,672,147,410		2,437,839,762	234,307,648-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	2,541,818,067	2,308,277,814	233,540,253-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.	2,450,000	2,450,000	
SUM OF STATE	42,102,720	42,102,720	
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	25,600,000	25,600,000	
SUM OF FEDERAL - OTHER	60,176,623	59,409,228	767,395-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	2,672,147,410	2,437,839,762	234,307,648-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

MISCELLANEOUS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		1,533,661,768		1,604,076,647	70,414,879
SUM OF FINANCIAL PLAN SAVINGS		57,499-		1	57,500
SUM OF APPROPRIATION		1,533,604,269		1,604,076,648	70,472,379

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	1,413,980,314	1,512,007,742	98,027,428
SUM OF OTHER CATEGORICAL	28,000,000	8,000,000	20,000,000-
SUM OF CAPITAL FUNDS - I.F.A.	35,990,000	35,500,000	490,000-
SUM OF STATE	52,400,000	48,568,906	3,831,094-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	3,233,955		3,233,955-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	1,533,604,269	1,604,076,648	70,472,379
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 098 MISCELLANEOUS

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET		2,895,147,410		3,037,839,762	142,692,352
FINANCIAL PLAN SAVINGS		223,000,000-		600,000,000-	377,000,000-
APPROPRIATION		2,672,147,410		2,437,839,762	234,307,648-
OTPS					
TOTALS FOR OPERATING BUDGET		1,533,661,768		1,604,076,647	70,414,879
FINANCIAL PLAN SAVINGS		57,499-		1	57,500
APPROPRIATION		1,533,604,269		1,604,076,648	70,472,379
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		4,428,809,178		4,641,916,409	213,107,231
FINANCIAL PLAN SAVINGS		223,057,499-		599,999,999-	376,942,500-
APPROPRIATION		4,205,751,679		4,041,916,410	163,835,269-
FUNDING					
CITY		3,955,798,381		3,820,285,556	135,512,825-
OTHER CATEGORICAL		28,000,000		8,000,000	20,000,000-
CAPITAL FUNDS - I.F.A.		38,440,000		37,950,000	490,000-
STATE		94,502,720		90,671,626	3,831,094-
FEDERAL - JTPA					
FEDERAL - C.D.		25,600,000		25,600,000	
FEDERAL - OTHER		63,410,578		59,409,228	4,001,350-
INTRA-CITY SALES					
TOTAL FUNDING		4,205,751,679		4,041,916,410	163,835,269-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT								
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE								
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	11,000,000	1		11,550,000	550,000
SUBTOTAL FOR CNTRCTL SVCS			1	11,000,000	1		11,550,000	550,000
SUBTOTAL FOR BUDGET CODE 1000			1	11,000,000	1		11,550,000	550,000
BUDGET CODE: 1001 INTEREST ON BONDS & BANS								
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		743,739,389			1,505,262,994	761,523,605
SUBTOTAL FOR DEBT SERVICE				743,739,389			1,505,262,994	761,523,605
SUBTOTAL FOR BUDGET CODE 1001				743,739,389			1,505,262,994	761,523,605
TOTAL FOR INTEREST ON FUNDED DEBT			1	754,739,389	1		1,516,812,994	762,073,605
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT								
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS								
80 DEBT SERVICE		850 REDEMPTION SERIAL BONDS GENERL		1,016,458,959			1,453,391,791	436,932,832
SUBTOTAL FOR DEBT SERVICE				1,016,458,959			1,453,391,791	436,932,832
SUBTOTAL FOR BUDGET CODE 1002				1,016,458,959			1,453,391,791	436,932,832
TOTAL FOR REDEMPTION OF FUNDED DEBT				1,016,458,959			1,453,391,791	436,932,832
TOTAL FOR FUNDED DEBT-W/O CONST LIMIT			1	1,771,198,348	1		2,970,204,785	1,199,006,437

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
FUNDED DEBT-W/O CONST LIMIT	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1,771,198,348		2,970,204,785	1,199,006,437
FINANCIAL PLAN SAVINGS				25,000,000-	25,000,000-
APPROPRIATION		1,771,198,348		2,945,204,785	1,174,006,437

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,768,698,348	2,942,704,785	1,174,006,437
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,500,000	2,500,000	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,771,198,348	2,945,204,785	1,174,006,437

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 099 DEBT SERVICE
UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0003 INTEREST ON TEMPORARY DEBT									
BUDGET CODE: 2001 COSTS OF TEMPORARY DEBT									
70 FXD MIS CHGS		830	INTEREST ON NOTES-FUNDED DEBT		11,875,002			74,256,945	62,381,943
SUBTOTAL FOR FXD MIS CHGS					11,875,002			74,256,945	62,381,943
SUBTOTAL FOR BUDGET CODE 2001					11,875,002			74,256,945	62,381,943
TOTAL FOR INTEREST ON TEMPORARY DEBT					11,875,002			74,256,945	62,381,943
TOTAL FOR TEMPORARY DEBT W/I CONST LIMIT					11,875,002			74,256,945	62,381,943

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

TEMPORARY DEBT W/I CONST LIMIT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		11,875,002		74,256,945	62,381,943
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,875,002		74,256,945	62,381,943

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	11,875,002	74,256,945	62,381,943
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,875,002	74,256,945	62,381,943

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT								
BUDGET CODE: 0400 UDC-IS 137X								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,254,000			1,254,000	
SUBTOTAL FOR DEBT SERVICE				1,254,000			1,254,000	
SUBTOTAL FOR BUDGET CODE 0400				1,254,000			1,254,000	
BUDGET CODE: 0401 UDC-PS 398K								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		769,312			769,312	
SUBTOTAL FOR DEBT SERVICE				769,312			769,312	
SUBTOTAL FOR BUDGET CODE 0401				769,312			769,312	
BUDGET CODE: 0403 PS 50M-UDC								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		628,205			628,205	
SUBTOTAL FOR DEBT SERVICE				628,205			628,205	
SUBTOTAL FOR BUDGET CODE 0403				628,205			628,205	
BUDGET CODE: 0404 IS 229X-UDC								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,490,406			1,490,406	
SUBTOTAL FOR DEBT SERVICE				1,490,406			1,490,406	
SUBTOTAL FOR BUDGET CODE 0404				1,490,406			1,490,406	
BUDGET CODE: 0405 FASHION INST OF TECHNOLOGY								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		891,768			891,768	
SUBTOTAL FOR DEBT SERVICE				891,768			891,768	
SUBTOTAL FOR BUDGET CODE 0405				891,768			891,768	
BUDGET CODE: 0406 BATTERY PARK CITY								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		3,163,075			3,163,075	
SUBTOTAL FOR DEBT SERVICE				3,163,075			3,163,075	
SUBTOTAL FOR BUDGET CODE 0406				3,163,075			3,163,075	
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES								

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
80 DEBT SERVICE		870	BLENDED COMPONENT UNITS		42,915,454			42,098,399	817,055-
SUBTOTAL FOR DEBT SERVICE					42,915,454			42,098,399	817,055-
SUBTOTAL FOR BUDGET CODE 0420					42,915,454			42,098,399	817,055-
BUDGET CODE: 0570 UDC-WARDS ISLAND									
80 DEBT SERVICE		870	BLENDED COMPONENT UNITS		1,145,968			1,145,968	
SUBTOTAL FOR DEBT SERVICE					1,145,968			1,145,968	
SUBTOTAL FOR BUDGET CODE 0570					1,145,968			1,145,968	
BUDGET CODE: 0985 HA SUBSIDY									
80 DEBT SERVICE		870	BLENDED COMPONENT UNITS		3,039,604			1,941,311	1,098,293-
SUBTOTAL FOR DEBT SERVICE					3,039,604			1,941,311	1,098,293-
SUBTOTAL FOR BUDGET CODE 0985					3,039,604			1,941,311	1,098,293-
BUDGET CODE: 3120 YOUTH BOARD-BRONX CENTER									
80 DEBT SERVICE		870	BLENDED COMPONENT UNITS		208,811			208,811	
SUBTOTAL FOR DEBT SERVICE					208,811			208,811	
SUBTOTAL FOR BUDGET CODE 3120					208,811			208,811	
BUDGET CODE: 8000 DASNY - COURTS									
80 DEBT SERVICE		870	BLENDED COMPONENT UNITS		50,274,999			50,274,999	
SUBTOTAL FOR DEBT SERVICE					50,274,999			50,274,999	
SUBTOTAL FOR BUDGET CODE 8000					50,274,999			50,274,999	
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP									
80 DEBT SERVICE		870	BLENDED COMPONENT UNITS		17,760,000			42,495,000	24,735,000
SUBTOTAL FOR DEBT SERVICE					17,760,000			42,495,000	24,735,000
SUBTOTAL FOR BUDGET CODE 8001					17,760,000			42,495,000	24,735,000
BUDGET CODE: 8004 New York Stock Exchange									
80 DEBT SERVICE		870	BLENDED COMPONENT UNITS		1			4,045,001	4,045,000
SUBTOTAL FOR DEBT SERVICE					1			4,045,001	4,045,000

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 8004					1			4,045,001	4,045,000
BUDGET CODE: 8006 Jay Street Development Corporation									
80 DEBT SERVICE		870	BLENDED COMPONENT UNITS		5,260,900			8,052,000	2,791,100
SUBTOTAL FOR DEBT SERVICE					5,260,900			8,052,000	2,791,100
SUBTOTAL FOR BUDGET CODE 8006					5,260,900			8,052,000	2,791,100
BUDGET CODE: 8190 HHC-HFA PAYMENTS									
80 DEBT SERVICE		870	BLENDED COMPONENT UNITS		37,935,000			37,960,000	25,000
SUBTOTAL FOR DEBT SERVICE					37,935,000			37,960,000	25,000
SUBTOTAL FOR BUDGET CODE 8190					37,935,000			37,960,000	25,000
BUDGET CODE: 8191 PCDC ESTIMATE									
80 DEBT SERVICE		870	BLENDED COMPONENT UNITS		4,255,000			4,260,000	5,000
SUBTOTAL FOR DEBT SERVICE					4,255,000			4,260,000	5,000
SUBTOTAL FOR BUDGET CODE 8191					4,255,000			4,260,000	5,000
TOTAL FOR INTEREST ON FUNDED DEBT					170,992,503			200,678,255	29,685,752
TOTAL FOR LEASE PURCH & CITY GUAR DEBT					170,992,503			200,678,255	29,685,752

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		170,992,503		200,678,255	29,685,752
FINANCIAL PLAN SAVINGS					
APPROPRIATION		170,992,503		200,678,255	29,685,752

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	152,021,603	184,634,255	32,612,652
OTHER CATEGORICAL	5,530,000		5,530,000-
CAPITAL FUNDS - I.F.A.			
STATE	13,440,900	16,044,000	2,603,100
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	170,992,503	200,678,255	29,685,752

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

DEBT SERVICE	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		1,954,065,853		3,245,139,985	1,291,074,132
SUM OF FINANCIAL PLAN SAVINGS				25,000,000-	25,000,000-
SUM OF APPROPRIATION		1,954,065,853		3,220,139,985	1,266,074,132

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	1,932,594,953	3,201,595,985	1,269,001,032
SUM OF OTHER CATEGORICAL	5,530,000		5,530,000-
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	15,940,900	18,544,000	2,603,100
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	1,954,065,853	3,220,139,985	1,266,074,132
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 099 DEBT SERVICE

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		1,954,065,853		3,245,139,985	1,291,074,132
FINANCIAL PLAN SAVINGS				25,000,000-	25,000,000-
APPROPRIATION		1,954,065,853		3,220,139,985	1,266,074,132
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		1,954,065,853		3,245,139,985	1,291,074,132
FINANCIAL PLAN SAVINGS				25,000,000-	25,000,000-
APPROPRIATION		1,954,065,853		3,220,139,985	1,266,074,132
FUNDING					
CITY		1,932,594,953		3,201,595,985	1,269,001,032
OTHER CATEGORICAL		5,530,000			5,530,000-
CAPITAL FUNDS - I.F.A.					
STATE		15,940,900		18,544,000	2,603,100
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,954,065,853		3,220,139,985	1,266,074,132

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 100 MAC DEBT SERVICE FUNDING
UNIT OF APPROPRIATION: 001 MAC DEBT SERVICE FUNDING

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0001 MAC DEBT SERVICE FUNDING									
BUDGET CODE: 1000 MAC WITHHOLD FR. STATE APPROP.									
80 DEBT SERVICE		801	SALES TAX ALLOCATED TO MAC		721,508,481			22,991,319	698,517,162-
SUBTOTAL FOR DEBT SERVICE					721,508,481			22,991,319	698,517,162-
SUBTOTAL FOR BUDGET CODE 1000					721,508,481			22,991,319	698,517,162-
TOTAL FOR MAC DEBT SERVICE FUNDING					721,508,481			22,991,319	698,517,162-
TOTAL FOR MAC DEBT SERVICE FUNDING					721,508,481			22,991,319	698,517,162-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 100 MAC DEBT SERVICE FUNDING

UNIT OF APPROPRIATION: 001 MAC DEBT SERVICE FUNDING

MAC DEBT SERVICE FUNDING	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		721,508,481		22,991,319	698,517,162-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		721,508,481		22,991,319	698,517,162-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	721,508,481	22,991,319	698,517,162-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	721,508,481	22,991,319	698,517,162-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 100 MAC DEBT SERVICE FUNDING

OTHER THAN PERSONAL SERVICES

MAC DEBT SERVICE FUNDING	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		721,508,481		22,991,319	698,517,162-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		721,508,481		22,991,319	698,517,162-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	721,508,481	22,991,319	698,517,162-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	721,508,481	22,991,319	698,517,162-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 100 MAC DEBT SERVICE FUNDING

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		721,508,481		22,991,319	698,517,162-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		721,508,481		22,991,319	698,517,162-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		721,508,481		22,991,319	698,517,162-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		721,508,481		22,991,319	698,517,162-
FUNDING					
CITY		721,508,481		22,991,319	698,517,162-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		721,508,481		22,991,319	698,517,162-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 101 PUBLIC ADVOCATE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE							
BUDGET CODE: 0101 EXEC MGMT & ADMIN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	35	2,291,120	35		2,316,120	25,000
SUBTOTAL FOR F/T SALARIED		35	2,291,120	35		2,316,120	25,000
02 OTH SALARIED	021 PART-TIME POSITIONS		46,238			46,238	
SUBTOTAL FOR OTH SALARIED			46,238			46,238	
03 UNSALARIED	031 UNSALARIED		11,531			11,531	
SUBTOTAL FOR UNSALARIED			11,531			11,531	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		68,882			68,882	
SUBTOTAL FOR AMT TO SCHED			68,882			68,882	
SUBTOTAL FOR BUDGET CODE 0101		35	2,417,771	35		2,442,771	25,000
TOTAL FOR PUBLIC ADVOCATE		35	2,417,771	35		2,442,771	25,000
TOTAL FOR PERSONAL SERVICES		35	2,417,771	35		2,442,771	25,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	35	2,417,771	35	2,442,771	25,000
FINANCIAL PLAN SAVINGS	3-	722,996-	3-	760,993-	37,997-
APPROPRIATION	32	1,694,775	32	1,681,778	12,997-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,694,775	1,681,778	12,997-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,694,775	1,681,778	12,997-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 101 PUBLIC ADVOCATE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1101	PUBLIC ADVOCATE	D 101	94495	1	105,000		-1	33,000-113500		-105,000
1106	EXECUTIVE ASSISTANT AND COUN-	D 101	94499	2	143,530		-2	39,154-156000		-143,530
1110	DIRECTOR OF THE OMBUDSMAN	D 101	94327	1	69,680	1		39,154-156000	84,612	14,932
1131	ASSISTANT TO THE PUBLIC ADVO-	D 101	94496	36	1,566,000	29	-7	3,000-77,500	1,622,175	56,175
1140	ASSISTANT TO THE PUBLIC ADVO-	D 101	94497	2	102,960		-2	39,154-156000		-102,960
1145	EXECUTIVE SECRETARY TO THE PR	D 101	10223	1	58,240		-1	3,000-77,500		-58,240
1155	FIRST ASSISTANT TO THE PUBLIC	D 101	94501	1	85,280		-1	33,000-113500		-85,280
	SUBTOTAL FOR OBJECT 001			44	2,130,690	30	-14		1,706,787	-423,903
	POSITION SCHEDULE FOR U/A 001			44	2,130,690	30	-14		1,706,787	-423,903

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 101 PUBLIC ADVOCATE
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE									
BUDGET CODE: 0101 EXEC MGMT & ADMIN									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		4,180			4,180	
		100	SUPPLIES + MATERIALS - GENERAL		39,854			14,854	25,000-
		101	PRINTING SUPPLIES		1,559			1,559	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		500			500	
		106	MOTOR VEHICLE FUEL		5,000			5,000	
		117	POSTAGE		36,889			36,889	
		199	DATA PROCESSING SUPPLIES		2,073			2,073	
SUBTOTAL FOR SUPPLYS&MATL					90,055			65,055	25,000-
30 PROPTY&EQUIP		305	MOTOR VEHICLES		8,500			8,500	
		315	OFFICE EQUIPMENT		500			500	
		332	PURCH DATA PROCESSING EQUIPT		8,000			8,000	
		337	BOOKS-OTHER		3,000			3,000	
		338	LIBRARY BOOKS		500			500	
SUBTOTAL FOR PROPTY&EQUIP					20,500			20,500	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		51,972			51,972	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		4,000			4,000	
		402	TELEPHONE & OTHER COMMUNICATNS		26,400			26,400	
		403	OFFICE SERVICES		38,671			38,671	
		412	RENTALS OF MISC.EQUIP		515			515	
		417	ADVERTISING		1,000			1,000	
	856001	42C	HEAT LIGHT & POWER		32,040			32,734	694
		427	DATA PROCESSING SERVICES		6,780			6,780	
		431	LEASING OF MISC EQUIP		21,500			21,500	
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,100			3,100	
		453	OVERNIGHT TRVL EXP-GENERAL		2,000			2,000	
SUBTOTAL FOR OTHR SER&CHR					187,978			188,672	694
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	2,900	1		2,900	
		615	PRINTING CONTRACTS	1	25,800	1		25,800	
		686	PROF SERV OTHER	1	700	1		700	
SUBTOTAL FOR CNTRCTL SVCS				3	29,400	3		29,400	
SUBTOTAL FOR BUDGET CODE 0101				3	327,933	3		303,627	24,306-
TOTAL FOR PUBLIC ADVOCATE				3	327,933	3		303,627	24,306-
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	327,933	3		303,627	24,306-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	92,192	327,933	92,886	303,627	24,306-
FINANCIAL PLAN SAVINGS		145,427-		148,903-	3,476-
APPROPRIATION		182,506		154,724	27,782-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	182,506	154,724	27,782-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	182,506	154,724	27,782-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PUBLIC ADVOCATE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	35	2,417,771	35	2,442,771	25,000
SUM OF FINANCIAL PLAN SAVINGS	3-	722,996-	3-	760,993-	37,997-
SUM OF APPROPRIATION	32	1,694,775	32	1,681,778	12,997-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	1,694,775	1,681,778	12,997-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	1,694,775	1,681,778	12,997-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

PUBLIC ADVOCATE	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	92,192	327,933	92,886	303,627	24,306-
SUM OF FINANCIAL PLAN SAVINGS		145,427-		148,903-	3,476-
SUM OF APPROPRIATION		182,506		154,724	27,782-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	182,506	154,724	27,782-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	182,506	154,724	27,782-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	35	2,417,771	35	2,442,771	25,000
FINANCIAL PLAN SAVINGS	3-	722,996-	3-	760,993-	37,997-
APPROPRIATION	32	1,694,775	32	1,681,778	12,997-
OTPS					
TOTALS FOR OPERATING BUDGET		327,933		303,627	24,306-
FINANCIAL PLAN SAVINGS		145,427-		148,903-	3,476-
APPROPRIATION		182,506		154,724	27,782-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	35	2,745,704	35	2,746,398	694
FINANCIAL PLAN SAVINGS	3-	868,423-	3-	909,896-	41,473-
APPROPRIATION	32	1,877,281	32	1,836,502	40,779-
FUNDING					
CITY		1,877,281		1,836,502	40,779-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,877,281		1,836,502	40,779-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS									
BUDGET CODE: 0101 COUNCIL MEMBERS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	51	4,637,500	51		4,637,500	
SUBTOTAL FOR F/T SALARIED				51	4,637,500	51		4,637,500	
02 OTH SALARIED		021	PART-TIME POSITIONS		10,241,758			10,241,758	
SUBTOTAL FOR OTH SALARIED					10,241,758			10,241,758	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		408,250			408,250	
SUBTOTAL FOR ADD GRS PAY					408,250			408,250	
SUBTOTAL FOR BUDGET CODE 0101				51	15,287,508	51		15,287,508	
TOTAL FOR COUNCIL MEMBERS				51	15,287,508	51		15,287,508	
TOTAL FOR COUNCIL MEMBERS				51	15,287,508	51		15,287,508	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
COUNCIL MEMBERS	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	51	15,287,508	51	15,287,508	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	51	15,287,508	51	15,287,508	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	15,287,508	15,287,508	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,287,508	15,287,508	

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	SPEAKER/MAJORITY LEADER	D 102	94449	1	129,500	1		80,000-110000	119,500	-10,000
1101	CHAIRMAN, FINANCE COMMITTEE	D 102	12985	1	119,000		-1	3,000-77,500		-119,000
1103	MINORITY LEADER	D 102	30178	1	113,000	1		3,000-77,500	108,000	-5,000
1110	COUNCIL MEMBER	D 102	30177	48	4,320,000	49	1	3,000-77,500	4,410,000	90,000
	SUBTOTAL FOR OBJECT 001			51	4,681,500	51			4,637,500	-44,000
	POSITION SCHEDULE FOR U/A 001			51	4,681,500	51			4,637,500	-44,000

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7102 INFRASTRUCTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	721,200	12		722,654	1,454
SUBTOTAL FOR F/T SALARIED			12	721,200	12		722,654	1,454
04 ADD GRS PAY		056 EARLY RET.TERMINAL LEAVE......		1,454				1,454-
SUBTOTAL FOR ADD GRS PAY				1,454				1,454-
SUBTOTAL FOR BUDGET CODE 7102			12	722,654	12		722,654	
TOTAL FOR			12	722,654	12		722,654	
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING								
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	364,757	8		364,757	
SUBTOTAL FOR F/T SALARIED			8	364,757	8		364,757	
SUBTOTAL FOR BUDGET CODE 0102			8	364,757	8		364,757	
BUDGET CODE: 1102 FINANCE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,130,221	36		2,130,221	
SUBTOTAL FOR F/T SALARIED			36	2,130,221	36		2,130,221	
03 UNSALARIED		031 UNSALARIED		75,000			75,000	
SUBTOTAL FOR UNSALARIED				75,000			75,000	
SUBTOTAL FOR BUDGET CODE 1102			36	2,205,221	36		2,205,221	
BUDGET CODE: 2102 LAND USE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,021,859	14		1,025,218	3,359
SUBTOTAL FOR F/T SALARIED			14	1,021,859	14		1,025,218	3,359
04 ADD GRS PAY		056 EARLY RET.TERMINAL LEAVE......		3,359				3,359-
SUBTOTAL FOR ADD GRS PAY				3,359				3,359-
SUBTOTAL FOR BUDGET CODE 2102			14	1,025,218	14		1,025,218	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	943,089	14		943,089	
SUBTOTAL FOR F/T SALARIED		14	943,089	14		943,089	
SUBTOTAL FOR BUDGET CODE 3102		14	943,089	14		943,089	
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	1,087,674	17		1,089,474	1,800
SUBTOTAL FOR F/T SALARIED		17	1,087,674	17		1,089,474	1,800
03 UNSALARIED	031 UNSALARIED		36,000			36,000	
SUBTOTAL FOR UNSALARIED			36,000			36,000	
04 ADD GRS PAY	046 TERMINAL LEAVE		1,800				1,800-
SUBTOTAL FOR ADD GRS PAY			1,800				1,800-
SUBTOTAL FOR BUDGET CODE 4102		17	1,125,474	17		1,125,474	
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	1,080,704	18		1,087,339	6,635
SUBTOTAL FOR F/T SALARIED		18	1,080,704	18		1,087,339	6,635
04 ADD GRS PAY	046 TERMINAL LEAVE		6,635				6,635-
SUBTOTAL FOR ADD GRS PAY			6,635				6,635-
SUBTOTAL FOR BUDGET CODE 5102		18	1,087,339	18		1,087,339	
TOTAL FOR COMMITTEE STAFFING		107	6,751,098	107		6,751,098	
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION							
BUDGET CODE: 8102 IFA Funded Employees							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	1,300,000	3		1,300,000	
SUBTOTAL FOR F/T SALARIED		3	1,300,000	3		1,300,000	
SUBTOTAL FOR BUDGET CODE 8102		3	1,300,000	3		1,300,000	
TOTAL FOR COUNCIL SERVICES DIVISION		3	1,300,000	3		1,300,000	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
TOTAL FOR COMMITTEE STAFFING				122	8,773,752	122		8,773,752	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	122	8,773,752	122	8,773,752	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	122	8,773,752	122	8,773,752	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	7,473,752	7,473,752	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,300,000	1,300,000	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,773,752	8,773,752	

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1154	LEGISLATIVE COORDINATOR	D 102	94055			1	1	39,154-156000	59,500	59,500
*1252	EXECUTIVE LEGISLATIVE COORDIN	D 102	94056			1	1	39,154-156000	85,000	85,000
1120	DIRECTOR OF FINANCE (CITY COU	D 102	94446	1	126,883	1		39,154-156000	135,000	8,117
1121	DEPUTY DIRECTOR FINANCE (CITY	D 102	94429	2	204,611	1	-1	39,154-156000	125,000	-79,611
1122	PRINCIPAL LEGISLATIVE FINANCI	D 102	40509	7	493,444	2	-5	39,154-156000	129,225	-364,219
1123	SENIOR LEGISLATIVE FINANCIAL	D 102	94069	13	608,206	5	-8	39,154-156000	263,340	-344,866
1124	SPECIAL ADVISOR TO THE DIRECT	D 102	94456	1	86,652		-1	39,154-156000		-86,652
1125	LEGISLATIVE FINANCIAL ANALYST	D 102	40507	18	666,171	13	-5	3,000-77,500	607,463	-58,708
1126	ASSISTANT DIRECTOR OF FINANCE	D 102	94365	5	381,000	7	2	39,154-156000	553,789	172,789
1127	ASSISTANT DIRECTOR OF LEGAL S	D 102	30169	2	182,600	1	-1	39,154-156000	76,782	-105,818
1145	LEGISLATIVE ADMINISTRATIVE	D 102	94314	12	355,272	4	-8	3,000-77,500	167,462	-187,810
1146	LEGISLATIVE CLERK	D 102	30184	11	297,574	10	-1	3,000-77,500	289,903	-7,671
1148	LEGISLATIVE TYPIST	D 102	10304	2	42,500		-2	3,000-77,500		-42,500
1149	LEGISLATIVE ASSISTANT	D 102	30183	3	101,068	7	4	3,000-77,500	236,104	135,036
1151	ASSISTANT DIRECTOR OF ADMINIS	D 102	94045	1	78,000		-1	39,154-156000		-78,000
1153	LEGISLATIVE LIAISON-ALBANY (C	D 102	94385	2	158,850		-2	39,154-156000		-158,850
1157	LEGISLATIVE ADMINISTRATIVE AS	D 102	94379	1	51,500	3	2	39,154-156000	150,005	98,505
1171	LEGISLATIVE POLICY ANALYST (C	D 102	94381	14	698,308	18	4	39,154-156000	812,892	114,584
1172	SENIOR LEGISLATIVE POLICY ANA	D 102	94435	1	63,800	1		39,154-156000	58,000	-5,800
1190	CHIEF INVESTIGATOR (CITY COUN	D 102	94426	4	254,119		-4	39,154-156000		-254,119
1191	LEGISLATIVE INVESTIGATOR (CIT	D 102	94378	1	30,139	1		3,000-77,500	49,754	19,615
1192	SENIOR LEGISLATIVE INVESTIGAT	D 102	94427	2	89,746		-2	39,154-156000		-89,746
1200	DIR. LEGAL DIV.GENERAL COUNSE	D 102	94432	1	132,041	1		39,154-156000	161,000	28,959
1202	DEPUTY DIRECTOR LEGAL DIVISIO	D 102	94433	1	95,626	2	1	39,154-156000	230,921	135,295
1203	LEGISLATIVE ATTORNEY	D 102	30166	22	1,060,894	12	-10	3,000-77,500	876,478	-184,416
1204	LEGISLATIVE ANALYST	D 102	12611	4	195,127	3	-1	3,000-77,500	130,000	-65,127
1251	LEGISLATIVE COUNSEL (CITY COU	D 102	94451	7	512,545	14	7	39,154-156000	1,122,000	609,455
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3	116,791	1	-2	3,000-77,500	44,737	-72,054
1300	DIRECTOR OF LAND USE DIVISION	D 102	94455	1	126,883	1		39,154-156000	161,007	34,124
1301	DEPUTY DIRECTOR (CITY COUNCIL	D 102	94459	7	624,607	4	-3	39,154-156000	409,975	-214,632
1303	LEGISLATIVE PROJECT MANAGER (	D 102	94461	5	313,083	4	-1	39,154-156000	277,269	-35,814
1305	LEGISLATIVE STENOGRAPHER (CIT	D 102	10218	1	60,080	1		3,000-77,500	66,316	6,236
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	2	207,346	4	2	39,154-156000	442,523	235,177
	SUBTOTAL FOR OBJECT 001			157	8,415,466	123	-34		7,721,445	-694,021
	POSITION SCHEDULE FOR U/A 002			157	8,415,466	123	-34		7,721,445	-694,021

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION									
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	59	2,861,296	59		2,915,723	54,427
SUBTOTAL FOR F/T SALARIED				59	2,861,296	59		2,915,723	54,427
02 OTH SALARIED		021	PART-TIME POSITIONS		180,000			180,000	
SUBTOTAL FOR OTH SALARIED					180,000			180,000	
03 UNSALARIED		031	UNSALARIED		185,000			185,000	
SUBTOTAL FOR UNSALARIED					185,000			185,000	
04 ADD GRS PAY		056	EARLY RET.TERMINAL LEAVE......		58,927			4,500	54,427-
SUBTOTAL FOR ADD GRS PAY					58,927			4,500	54,427-
SUBTOTAL FOR BUDGET CODE 0105				59	3,285,223	59		3,285,223	
BUDGET CODE: 1105 OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	1,424,373	28		1,424,373	
SUBTOTAL FOR F/T SALARIED				28	1,424,373	28		1,424,373	
03 UNSALARIED		031	UNSALARIED		60,000			60,000	
SUBTOTAL FOR UNSALARIED					60,000			60,000	
SUBTOTAL FOR BUDGET CODE 1105				28	1,484,373	28		1,484,373	
BUDGET CODE: 2105 COMPUTER SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	727,136	13		727,136	
SUBTOTAL FOR F/T SALARIED				13	727,136	13		727,136	
SUBTOTAL FOR BUDGET CODE 2105				13	727,136	13		727,136	
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	309,549	6		309,549	
SUBTOTAL FOR F/T SALARIED				6	309,549	6		309,549	
03 UNSALARIED		031	UNSALARIED					11,000	11,000
SUBTOTAL FOR UNSALARIED								11,000	11,000
04 ADD GRS PAY		056	EARLY RET.TERMINAL LEAVE......		11,000				11,000-
SUBTOTAL FOR ADD GRS PAY					11,000				11,000-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3105		6	320,549	6		320,549	
BUDGET CODE: 4105 SERGEANTS AT ARMS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	450,102	10		450,102	
SUBTOTAL FOR F/T SALARIED		10	450,102	10		450,102	
SUBTOTAL FOR BUDGET CODE 4105		10	450,102	10		450,102	
BUDGET CODE: 5105 OFFICE OF THE SPEAKER							
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	1,850,804	25		1,863,641	12,837
SUBTOTAL FOR F/T SALARIED		25	1,850,804	25		1,863,641	12,837
04 ADD GRS PAY	056 EARLY RET.TERMINAL LEAVE......		12,837				12,837-
SUBTOTAL FOR ADD GRS PAY			12,837				12,837-
SUBTOTAL FOR BUDGET CODE 5105		25	1,863,641	25		1,863,641	
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	189,011	3		154,011	35,000-
SUBTOTAL FOR F/T SALARIED		3	189,011	3		154,011	35,000-
05 AMT TO SCHED	051 SALARY ADJUSTMENTS					35,000	35,000
SUBTOTAL FOR AMT TO SCHED						35,000	35,000
SUBTOTAL FOR BUDGET CODE 6105		3	189,011	3		189,011	
BUDGET CODE: 7105 COMMUNICATIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	672,340	12		672,340	
SUBTOTAL FOR F/T SALARIED		12	672,340	12		672,340	
SUBTOTAL FOR BUDGET CODE 7105		12	672,340	12		672,340	
TOTAL FOR COUNCIL SERVICES DIVISION		156	8,992,375	156		8,992,375	
TOTAL FOR COUNCIL SERVICES DIVISION		156	8,992,375	156		8,992,375	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	156	8,992,375	156	8,992,375	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	156	8,992,375	156	8,992,375	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	8,992,375	8,992,375	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,992,375	8,992,375	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1191	LEGISLATIVE INVESTIGATOR (CIT	D 102	94378			1	1	3,000-77,500	36,414	36,414
1140	DIRECTOR OF COUNCIL SERVICES	D 102	10159	1	123,788	1		39,154-156000	125,000	1,212
1141	DEPUTY DIRECTOR OF COUNCIL SE	D 102	10158	2	164,019	1	-1	39,154-156000	117,354	-46,665
1142	LEGISLATIVE FISCAL OFFICER (C	D 102	94416	1	75,820	1		39,154-156000	98,947	23,127
1145	LEGISLATIVE ADMINISTRATIVE	D 102	94314	13	398,272	5	-8	3,000-77,500	209,075	-189,197
1146	LEGISLATIVE CLERK	D 102	30184	32	888,398	9	-23	3,000-77,500	276,904	-611,494
1147	LEGISLATIVE MESSENGER (CITY	D 102	94424	6	114,929	4	-2	15,000-120000	103,969	-10,960
1148	LEGISLATIVE TYPIST	D 102	10304	5	109,183		-5	3,000-77,500		-109,183
1149	LEGISLATIVE ASSISTANT	D 102	30183	14	552,392	41	27	3,000-77,500	1,741,627	1,189,235
1150	LEGISLATIVE ADMINISTRATIVE	D 102	94387	6	367,085	6		39,154-156000	385,401	18,316
1151	ASSISTANT DIRECTOR OF	D 102	94045			5	5	39,154-156000	397,669	397,669
1154	LEGISLATIVE COORDINATOR	D 102	94055	2	111,029	4	2	39,154-156000	227,800	116,771
1155	EXECUTIVE ASSISTANT TO THE DI	D 102	94401	2	115,738		-2	39,154-156000		-115,738
1157	LEGISLATIVE ADMINISTRATIVE AS	D 102	94379	4	135,060	6	2	39,154-156000	241,065	106,005
1158	DEP PERSONNEL ASSISTANT COUNC	D 102	94373	2	65,841	1	-1	3,000-77,500	59,488	-6,353
1159	LEGISLATIVE FISCAL STUDIES CO	D 102	94447	1	53,126		-1	15,000-120000		-53,126
1160	LEGISLATIVE SUPPORT SERVICE C	D 102	94417	1	29,302	1		39,154-156000	41,101	11,799
1170	UNIT CHIEF (CITY COUNCIL)	D 102	94452	1	89,746	1		39,154-156000	113,568	23,822
1203	UNIT CHIEF (CITY COUNCIL)	D 102	94452			1	1	39,154-156000	48,672	48,672
1204	LEGISLATIVE ANALYST	D 102	12611	1	39,313		-1	3,000-77,500		-39,313
1221	LEGISLATIVE PROGRAMMER/ANALYS	D 102	94453	3	142,581	2	-1	39,154-156000	83,995	-58,586
1222	LEGISLATIVE COMPUTER SUPPORT	D 102	94454	8	384,519	6	-2	15,000-40,000	276,436	-108,083
1240	SARGEANT AT ARMS	D 102	30175	1	62,263	1		3,000-77,500	91,555	29,292
1241	ASSISTANT SERGEANT AT ARMS	D 102	30172	12	347,329	8	-4	3,000-77,500	301,325	-46,004
1250	CHIEF OF STAFF (CITY COUNCIL)	D 102	94450	1	142,356	2	1	39,154-156000	281,000	138,644
1251	LEGISLATIVE COUNSEL (CITY COU	D 102	94451	3	299,768	2	-1	39,154-156000	231,007	-68,761
1252	EXECUTIVE LEGISLATIVE	D 102	94056	3	197,594	7	4	39,154-156000	634,527	436,933
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3	113,276	5	2	3,000-77,500	219,341	106,065
1256	DEPUTY ADMINISTRATIVE ASSISTA	D 102	94047	1	42,810	1		-	59,925	17,115
1257	DEPUTY CHIEF OF STAFF (CITY	D 102	94515	1	126,883		-1	39,154-156000		-126,883
1270	COUNSELTO MINORITY LEADER	D 102	30171	1	66,985	2	1	39,154-156000	125,000	58,015
1280	DIRECTOR OFFICE OF COMMUNICAT	D 102	94437	1	126,883	1		39,154-156000	135,000	8,117
1281	DEPUTY DIRECTOR OFFICE OF COM	D 102	94438	2	132,814	1	-1	39,154-156000	85,000	-47,814
1283	COMMUNICATIONS ASSISTANT (CIT	D 102	94440	5	204,867	8	3	15,000-120000	402,985	198,118
1301	DEPUTY DIRECTOR (CITY COUNCIL	D 102	94459	2	119,134	5	3	39,154-156000	396,881	277,747
1302	DEPUTY UNIT CHIEF (CITY COUNC	D 102	94460	1	58,799	1		33,000-135000	70,304	11,505
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	1	79,946	2	1	39,154-156000	221,272	141,326
	SUBTOTAL FOR OBJECT 001			143	6,081,848	142	-1		7,839,607	1,757,759
	POSITION SCHEDULE FOR U/A 005			143	6,081,848	142	-1		7,839,607	1,757,759

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS									
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS									
10 SUPPLYS&MATL		101	PRINTING SUPPLIES		1,037,028			1,037,028	
		117	POSTAGE		963,423			963,423	
SUBTOTAL FOR SUPPLYS&MATL					2,000,451			2,000,451	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,237,942			2,237,942	
		414	RENTALS - LAND BLDGS & STRUCTS		967,000			967,000	
SUBTOTAL FOR OTHR SER&CHR					3,204,942			3,204,942	
SUBTOTAL FOR BUDGET CODE 1001					5,205,393			5,205,393	
TOTAL FOR OTPS COUNCIL MEMBERS					5,205,393			5,205,393	
TOTAL FOR OTPS COUNCIL MEMBERS					5,205,393			5,205,393	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		5,205,393		5,205,393	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,205,393		5,205,393	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	5,205,393	5,205,393	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,205,393	5,205,393	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF									
BUDGET CODE: 2001 OTPS CENTRAL STAFF									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		25,000			25,000	
		100	SUPPLIES + MATERIALS - GENERAL		225,000			225,000	
		101	PRINTING SUPPLIES		100,000			100,000	
		106	MOTOR VEHICLE FUEL		11,000			7,500	3,500-
		117	POSTAGE		75,000			75,000	
		199	DATA PROCESSING SUPPLIES		200,000			200,000	
SUBTOTAL FOR SUPPLYS&MATL					636,000			632,500	3,500-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		20,000			20,000	
		302	TELECOMMUNICATIONS EQUIPMENT		15,000			15,000	
		314	OFFICE FURITURE		32,000			20,000	12,000-
		315	OFFICE EQUIPMENT		15,000			15,000	
		332	PURCH DATA PROCESSING EQUIPT		30,000			30,000	
		337	BOOKS-OTHER		275,000			275,000	
		338	LIBRARY BOOKS		55,000			55,000	
SUBTOTAL FOR PROPTY&EQUIP					442,000			430,000	12,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		527,422			361,182	166,240-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		20,000			27,557	7,557
		400	CONTRACTUAL SERVICES-GENERAL		5,000			5,000	
		402	TELEPHONE & OTHER COMMUNICATNS		135,000			301,240	166,240
		403	OFFICE SERVICES		40,000			40,000	
		412	RENTALS OF MISC.EQUIP		239,000			229,000	10,000-
		414	RENTALS - LAND BLDGS & STRUCTS		4,964,576			4,964,576	
		417	ADVERTISING		5,000			5,000	
	856001	42C	HEAT LIGHT & POWER		58,851			60,860	2,009
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		12,000			12,000	
		453	OVERNIGHT TRVL EXP-GENERAL		20,000			30,000	10,000
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR					6,041,849			6,041,415	434-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	211,500	3		250,000	38,500
		602	TELECOMMUNICATIONS MAINT	1	117,600	2	1	117,600	
		607	MAINT & REP MOTOR VEH EQUIP	1	5,000	1		5,000	
		608	MAINT & REP GENERAL	8	30,000	8		30,000	
		612	OFFICE EQUIPMENT MAINTENANCE	9	20,000	9		20,000	
		613	DATA PROCESSING EQUIPMENT	13	40,000	12	1-	40,000	
		615	PRINTING CONTRACTS	6	200,000	6		200,000	
		622	TEMPORARY SERVICES	1	120,000	1		90,000	30,000-
		624	CLEANING SERVICES	1	10,000	1		10,000	
		633	TRANSPORTATION EXPENDITURES	1	30,000	1		30,000	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		660	ECONOMIC DEVELOPMENT	21	125,000	21		125,000	
		671	TRAINING PRGM CITY EMPLOYEES	5	40,000	5		40,000	
		681	PROF SERV ACCTING & AUDITING	3	130,000	3		142,000	12,000
		682	PROF SERV LEGAL SERVICES	1	365,000	1		375,000	10,000
		683	PROF SERV ENGINEER & ARCHITECT		5,000				5,000-
		684	PROF SERV COMPUTER SERVICES	2	100,000	2		100,000	
		686	PROF SERV OTHER	6	366,000	6		366,000	
SUBTOTAL FOR CNTRCTL SVCS				82	1,915,100	82		1,940,600	25,500
SUBTOTAL FOR BUDGET CODE 2001				82	9,034,949	82		9,044,515	9,566
TOTAL FOR OTPS CENTRAL STAFF				82	9,034,949	82		9,044,515	9,566
TOTAL FOR OTPS CENTRAL STAFF				82	9,034,949	82		9,044,515	9,566

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	631,273	9,034,949	474,599	9,044,515	9,566
FINANCIAL PLAN SAVINGS				7,557-	7,557-
APPROPRIATION		9,034,949		9,036,958	2,009

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	9,034,949	9,036,958	2,009
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,034,949	9,036,958	2,009

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING									
BUDGET CODE: 6000 COMMITTEE ON THE AGING									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1			1	
SUBTOTAL FOR AMT TO SCHED					1			1	
SUBTOTAL FOR BUDGET CODE 6000					1			1	
TOTAL FOR COMMITTEE ON THE AGING					1			1	
TOTAL FOR COMMITTEE ON THE AGING					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050		1			33,000-113500		-1
	SUBTOTAL FOR OBJECT 053				1					-1
	POSITION SCHEDULE FOR U/A 600				1					-1

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR									
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1			1	
SUBTOTAL FOR AMT TO SCHED					1			1	
SUBTOTAL FOR BUDGET CODE 6050					1			1	
TOTAL FOR CMTEE ON CIVIL SERV & LABOR					1			1	
TOTAL FOR CMTEE ON CIVIL SERV & LABOR					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050		1			33,000-113500		-1
	SUBTOTAL FOR OBJECT 053				1					-1
	POSITION SCHEDULE FOR U/A 605				1					-1

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS									
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1			1	
SUBTOTAL FOR AMT TO SCHED					1			1	
SUBTOTAL FOR BUDGET CODE 6100					1			1	
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS					1			1	
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050		1			33,000-113500		-1
	SUBTOTAL FOR OBJECT 053				1					-1
	POSITION SCHEDULE FOR U/A 610				1					-1

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS									
BUDGET CODE: 6150 CMTEE ON CONTRACTS									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1			1	
SUBTOTAL FOR AMT TO SCHED					1			1	
SUBTOTAL FOR BUDGET CODE 6150					1			1	
TOTAL FOR COMMITTEE ON CONTRACTS					1			1	
TOTAL FOR COMMITTEE ON CONTRACTS					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050		1			33,000-113500		-1
	SUBTOTAL FOR OBJECT 053				1					-1
	POSITION SCHEDULE FOR U/A 615				1					-1

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1			1	
SUBTOTAL FOR AMT TO SCHED					1			1	
SUBTOTAL FOR BUDGET CODE 6160					1			1	
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					1			1	
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
CULT. AFFAIRS, LIB. & INT'L INTGRP.	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT									
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1			1	
SUBTOTAL FOR AMT TO SCHED					1			1	
SUBTOTAL FOR BUDGET CODE 6200					1			1	
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT					1			1	
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050		1			33,000-113500		-1
	SUBTOTAL FOR OBJECT 053				1					-1
	POSITION SCHEDULE FOR U/A 620				1					-1

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION									
BUDGET CODE: 6250 CMTEE ON EDUCATION									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1			1	
SUBTOTAL FOR AMT TO SCHED					1			1	
SUBTOTAL FOR BUDGET CODE 6250					1			1	
TOTAL FOR COMMITTEE EDUCATION					1			1	
TOTAL FOR COMMITTEE ON EDUCATION					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050		1			33,000-113500		-1
	SUBTOTAL FOR OBJECT 053				1					-1
	POSITION SCHEDULE FOR U/A 625				1					-1

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION									
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1			1	
SUBTOTAL FOR AMT TO SCHED					1			1	
SUBTOTAL FOR BUDGET CODE 6300					1			1	
TOTAL FOR CMTEE ON ENVIRON PROTECTION					1			1	
TOTAL FOR CMTEE ON ENVIRON PROTECTION					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
CMTEE ON ENVIRON PROTECTION	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050		1			33,000-113500		-1
	SUBTOTAL FOR OBJECT 053				1					-1
	POSITION SCHEDULE FOR U/A 630				1					-1

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE									
BUDGET CODE: 6320 COMMITTEE ON FINANCE									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1			1	
SUBTOTAL FOR AMT TO SCHED					1			1	
SUBTOTAL FOR BUDGET CODE 6320					1			1	
TOTAL FOR COMMITTEE ON FINANCE					1			1	
TOTAL FOR COMMITTEE ON FINANCE					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1994	AMOUNT TO BE SCHEDULED-PS	D 102	95050		1			33,000-113500		-1
	SUBTOTAL FOR OBJECT 053				1					-1
	POSITION SCHEDULE FOR U/A 632				1					-1

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE									
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1			1	
SUBTOTAL FOR AMT TO SCHED					1			1	
SUBTOTAL FOR BUDGET CODE 6350					1			1	
TOTAL FOR COMMITTEE ON GENERAL WELFARE					1			1	
TOTAL FOR COMMITTEE ON GENERAL WELFARE					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050		1			33,000-113500		-1
	SUBTOTAL FOR OBJECT 053				1					-1
	POSITION SCHEDULE FOR U/A 635				1					-1

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS									
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1			1	
SUBTOTAL FOR AMT TO SCHED					1			1	
SUBTOTAL FOR BUDGET CODE 6400					1			1	
TOTAL FOR CMTEE ON GOV'T OPERATIONS					1			1	
TOTAL FOR CMTEE ON GOV'T OPERATIONS					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050		1			33,000-113500		-1
	SUBTOTAL FOR OBJECT 053				1					-1
	POSITION SCHEDULE FOR U/A 640				1					-1

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH									
BUDGET CODE: 6450 COMMITTEE ON HEALTH									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1			1	
SUBTOTAL FOR AMT TO SCHED					1			1	
SUBTOTAL FOR BUDGET CODE 6450					1			1	
TOTAL FOR COMMITTEE ON HEALTH					1			1	
TOTAL FOR COMMITTEE ON HEALTH					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050		1			33,000-113500		-1
	SUBTOTAL FOR OBJECT 053				1					-1
	POSITION SCHEDULE FOR U/A 645				1					-1

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION									
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1			1	
SUBTOTAL FOR AMT TO SCHED					1			1	
SUBTOTAL FOR BUDGET CODE 6470					1			1	
TOTAL FOR CMTEE ON HIGHER EDUCATION					1			1	
TOTAL FOR COMMITTEE ON HIGHER EDUCATION					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050		1			33,000-113500		-1
	SUBTOTAL FOR OBJECT 053				1					-1
	POSITION SCHEDULE FOR U/A 647				1					-1

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS									
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1			1	
SUBTOTAL FOR AMT TO SCHED					1			1	
SUBTOTAL FOR BUDGET CODE 6500					1			1	
TOTAL FOR CMTEE ON HOUSING + BUILDINGS					1			1	
TOTAL FOR CMTEE ON HOUSING & BUILDINGS					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050		1			33,000-113500		-1
	SUBTOTAL FOR OBJECT 053				1					-1
	POSITION SCHEDULE FOR U/A 650				1					-1

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 655 COMMITTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0655 CMTEE ON INT'L INTERGROUP									
BUDGET CODE: 6550 COMMITTEE ON LAND USE									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1			1	
SUBTOTAL FOR AMT TO SCHED					1			1	
SUBTOTAL FOR BUDGET CODE 6550					1			1	
TOTAL FOR CMTEE ON INT'L INTERGROUP					1			1	
TOTAL FOR COMMITTEE ON LAND USE					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 655 COMMITTEE ON LAND USE

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050		1			33,000-113500		-1
	SUBTOTAL FOR OBJECT 053				1					-1
	POSITION SCHEDULE FOR U/A 655				1					-1

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS									
BUDGET CODE: 6560 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1			1	
SUBTOTAL FOR AMT TO SCHED					1			1	
SUBTOTAL FOR BUDGET CODE 6560					1			1	
TOTAL FOR MEN HLTH, RET, ALC,DRUG ABUSE					1			1	
TOTAL FOR MEN HLTH, RET, ALC,DRUG ABUSE					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
MEN HLTH, RET, ALC,DRUG ABUSE & DIS	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1	
SUBTOTAL FOR AMT TO SCHED				1			1	
SUBTOTAL FOR BUDGET CODE 6570				1			1	
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES				1			1	
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES				1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
COMMITTEE ON OVERSIGHT & INVESTIGATI	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT									
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1			1	
SUBTOTAL FOR AMT TO SCHED					1			1	
SUBTOTAL FOR BUDGET CODE 6600					1			1	
TOTAL FOR CMTEE ON PARKS REC REC + CULT					1			1	
TOTAL FOR CMTEE ON PARKS REC & CULT					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050		1			33,000-113500		-1
	SUBTOTAL FOR OBJECT 053				1					-1
	POSITION SCHEDULE FOR U/A 660				1					-1

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY									
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1			1	
SUBTOTAL FOR AMT TO SCHED					1			1	
SUBTOTAL FOR BUDGET CODE 6650					1			1	
TOTAL FOR COMMITTEE ON PUBLIC SAFETY					1			1	
TOTAL FOR COMMITTEE ON PUBLIC SAFETY					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050		1			33,000-113500		-1
	SUBTOTAL FOR OBJECT 053				1					-1
	POSITION SCHEDULE FOR U/A 665				1					-1

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT									
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1			1	
SUBTOTAL FOR AMT TO SCHED					1			1	
SUBTOTAL FOR BUDGET CODE 6700					1			1	
TOTAL FOR CMTEE ON RULES PRIV + ELECT					1			1	
TOTAL FOR CMTEE ON RULES PRIV & ELECT					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050		1			33,000-113500		-1
	SUBTOTAL FOR OBJECT 053				1					-1
	POSITION SCHEDULE FOR U/A 670				1					-1

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT								
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1	
SUBTOTAL FOR AMT TO SCHED				1			1	
SUBTOTAL FOR BUDGET CODE 6710				1			1	
TOTAL FOR COMMITTEE ON SANITATION & SOLI				1			1	
TOTAL FOR COMMITTEE ON SANITATION & SOLI				1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
COMMITTEE ON SANITATION & SOLIDWASTE	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS								
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1	
SUBTOTAL FOR AMT TO SCHED				1			1	
SUBTOTAL FOR BUDGET CODE 6750				1			1	
TOTAL FOR CMTEE ON STANDARDS & ETHICS				1			1	
TOTAL FOR CMTEE ON STANDARDS AND ETHICS				1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
CMTEE ON STANDARDS AND ETHICS	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050		1			33,000-113500		-1
	SUBTOTAL FOR OBJECT 053				1					-1
	POSITION SCHEDULE FOR U/A 675				1					-1

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0680 CMTEE ON STATE AND FED LEG									
BUDGET CODE: 6800 CMTEE ON STATE AND FED LEG									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1			1	
SUBTOTAL FOR AMT TO SCHED					1			1	
SUBTOTAL FOR BUDGET CODE 6800					1			1	
TOTAL FOR CMTEE ON STATE AND FED LEG					1			1	
TOTAL FOR CMTEE ON STATE AND FED LEG					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

CMTEE ON STATE AND FED LEG	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050		1			33,000-113500		-1
	SUBTOTAL FOR OBJECT 053				1					-1
	POSITION SCHEDULE FOR U/A 680				1					-1

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0685 COMMITTEE ON TRANSPORTATION									
BUDGET CODE: 6850 COMMITTEE ON TRANSPORTATION									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1			1	
SUBTOTAL FOR AMT TO SCHED					1			1	
SUBTOTAL FOR BUDGET CODE 6850					1			1	
TOTAL FOR COMMITTEE ON TRANSPORTATION					1			1	
TOTAL FOR COMMITTEE ON TRANSPORTATION					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 685 COMMITTEE ON TRANSPORTATION

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050		1			33,000-113500		-1
	SUBTOTAL FOR OBJECT 053				1					-1
	POSITION SCHEDULE FOR U/A 685				1					-1

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES								
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1	
SUBTOTAL FOR AMT TO SCHED				1			1	
SUBTOTAL FOR BUDGET CODE 6870				1			1	
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES				1			1	
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES				1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
COMMITTEE ON WOMEN'S ISSUES	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050		1			33,000-113500		-1
	SUBTOTAL FOR OBJECT 053				1					-1
	POSITION SCHEDULE FOR U/A 687				1					-1

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0690 COMMITTEE ON YOUTH SERVICES									
BUDGET CODE: 6900 COMMITTEE ON YOUTH SERVICES									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1			1	
SUBTOTAL FOR AMT TO SCHED					1			1	
SUBTOTAL FOR BUDGET CODE 6900					1			1	
TOTAL FOR COMMITTEE ON YOUTH SERVICES					1			1	
TOTAL FOR COMMITTEE ON YOUTH SERVICES					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1993	AMOUNT TO BE SCHEDULED-PS	D 102	95050		1			33,000-113500		-1
	SUBTOTAL FOR OBJECT 053				1					-1
	POSITION SCHEDULE FOR U/A 690				1					-1

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING									
BUDGET CODE: 8000 COMMITTEE ON THE AGING									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1			1	
SUBTOTAL FOR OTHR SER&CHR					1			1	
SUBTOTAL FOR BUDGET CODE 8000					1			1	
TOTAL FOR COMMITTEE ON THE AGING					1			1	
TOTAL FOR COMMITTEE ON THE AGING					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR									
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1			1	
SUBTOTAL FOR OTHR SER&CHR					1			1	
SUBTOTAL FOR BUDGET CODE 8050					1			1	
TOTAL FOR CMTEE ON CIVIL SERV & LABOR					1			1	
TOTAL FOR CMTEE ON CIVIL SERV & LABOR					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS									
BUDGET CODE: 8100 COMMITTE ON CONSUMER AFFAIRS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1			1	
SUBTOTAL FOR OTHR SER&CHR					1			1	
SUBTOTAL FOR BUDGET CODE 8100					1			1	
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS					1			1	
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
COMMITTEE ON CONSUMER AFFAIRS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS									
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1			1	
SUBTOTAL FOR OTHR SER&CHR					1			1	
SUBTOTAL FOR BUDGET CODE 8150					1			1	
TOTAL FOR COMMITTEE ON CONTRACTS					1			1	
TOTAL FOR COMMITTEE ON CONTRACTS					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1			1	
SUBTOTAL FOR OTHR SER&CHR					1			1	
SUBTOTAL FOR BUDGET CODE 8160					1			1	
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					1			1	
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT									
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1			1	
SUBTOTAL FOR OTHR SER&CHR					1			1	
SUBTOTAL FOR BUDGET CODE 8200					1			1	
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT					1			1	
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION								
BUDGET CODE: 8250 COMMITTEE ON EDUCATION								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1			1	
SUBTOTAL FOR OTHR SER&CHR				1			1	
SUBTOTAL FOR BUDGET CODE 8250				1			1	
TOTAL FOR COMMITTEE ON EDUCATION				1			1	
TOTAL FOR COMMITTEE ON EDUCATION				1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION									
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1			1	
SUBTOTAL FOR OTHR SER&CHR					1			1	
SUBTOTAL FOR BUDGET CODE 8300					1			1	
TOTAL FOR CMTEE ON ENVIRON PROTECTION					1			1	
TOTAL FOR CMTEE ON ENVIRON PROTECTION					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE									
BUDGET CODE: 8320 COMMITTEE ON FINANCE									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1			1	
SUBTOTAL FOR OTHR SER&CHR					1			1	
SUBTOTAL FOR BUDGET CODE 8320					1			1	
TOTAL FOR COMMITTEE ON FINANCE					1			1	
TOTAL FOR COMMITTEE ON FINANCE					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE									
BUDGET CODE: 8350 COMMITTEE ON FINANCE									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1			1	
SUBTOTAL FOR OTHR SER&CHR					1			1	
SUBTOTAL FOR BUDGET CODE 8350					1			1	
TOTAL FOR COMMITTEE ON GENERAL WELFARE					1			1	
TOTAL FOR CMTEE ON GENERAL WELFARE					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS									
BUDGET CODE: 8400 COMMITTEE ON GENERAL WELFARE									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1			1	
SUBTOTAL FOR OTHR SER&CHR					1			1	
SUBTOTAL FOR BUDGET CODE 8400					1			1	
TOTAL FOR CMTEE ON GOV'T OPERATIONS					1			1	
TOTAL FOR COMMITTEE ON GOV'T OPERATIONS					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH									
BUDGET CODE: 8450 CMTEE ON GOV'T OPERATIONS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1			1	
SUBTOTAL FOR OTHR SER&CHR					1			1	
SUBTOTAL FOR BUDGET CODE 8450					1			1	
TOTAL FOR COMMITTEE ON HEALTH					1			1	
TOTAL FOR COMMITTEE ON HEALTH					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION									
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1			1	
SUBTOTAL FOR OTHR SER&CHR					1			1	
SUBTOTAL FOR BUDGET CODE 8470					1			1	
TOTAL FOR CMTEE ON HIGHER EDUCATION					1			1	
TOTAL FOR COMMITTEE ON HIGHER EDUCATION					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS									
BUDGET CODE: 8500 COMMITTEE ON HEALTH									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1			1	
SUBTOTAL FOR OTHR SER&CHR					1			1	
SUBTOTAL FOR BUDGET CODE 8500					1			1	
TOTAL FOR CMTEE ON HOUSING & BUILDINGS					1			1	
TOTAL FOR CMTEE ON HOUSING & BLDGS					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
CMTEE ON HOUSING & BLDGS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 855 CMTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0855 COMMITTEE ON LAND USE									
BUDGET CODE: 8550 CMTEE ON HOUSING & BUILDING									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1			1	
SUBTOTAL FOR OTHR SER&CHR					1			1	
SUBTOTAL FOR BUDGET CODE 8550					1			1	
TOTAL FOR COMMITTEE ON LAND USE					1			1	
TOTAL FOR CMTEE ON LAND USE					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 855 CMTEE ON LAND USE

CMTEE ON LAND USE	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS									
BUDGET CODE: 8560 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1			1	
SUBTOTAL FOR OTHR SER&CHR					1			1	
SUBTOTAL FOR BUDGET CODE 8560					1			1	
TOTAL FOR MEN HLTH, RET, ALC,DRUG ABUSE					1			1	
TOTAL FOR MEN HLTH, RET, ALC,DRUG ABUSE					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
MEN HLTH, RET, ALC,DRUG ABUSE & DIS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1			1	
SUBTOTAL FOR OTHR SER&CHR					1			1	
SUBTOTAL FOR BUDGET CODE 8570					1			1	
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES					1			1	
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
COMMITTEE ON OVERSIGHT & INVESTIGATI	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP									
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1			1	
SUBTOTAL FOR OTHR SER&CHR					1			1	
SUBTOTAL FOR BUDGET CODE 8600					1			1	
TOTAL FOR CMTEE ON INT'L INTERGROUP					1			1	
TOTAL FOR CMTEE ON PARKS REC & CULT					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY									
BUDGET CODE: 8650 COMMITTEE ON LAND USE									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1			1	
SUBTOTAL FOR OTHR SER&CHR					1			1	
SUBTOTAL FOR BUDGET CODE 8650					1			1	
TOTAL FOR COMMITTEE ON PUBLIC SAFETY					1			1	
TOTAL FOR CMTEE ON PUBLIC SAFETY					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT									
BUDGET CODE: 8700 CMTEE ON PARKS REC & CULT									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1			1	
SUBTOTAL FOR OTHR SER&CHR					1			1	
SUBTOTAL FOR BUDGET CODE 8700					1			1	
TOTAL FOR CMTEE ON RULES PRIV & ELECT					1			1	
TOTAL FOR CMTEE ON RULES,PRIV. & ELECT.					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES,PRIV. & ELECT.

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
CMTEE ON RULES,PRIV. & ELECT.	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1			1	
SUBTOTAL FOR OTHR SER&CHR					1			1	
SUBTOTAL FOR BUDGET CODE 8710					1			1	
TOTAL FOR COMMITTEE ON SANITATION & SOLI					1			1	
TOTAL FOR COMMITTEE ON SANITATION & SOLI					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
COMMITTEE ON SANITATION & SOLIDWASTE	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS									
BUDGET CODE: 8750 COMMITTEE ON PUBLIC SAFETY									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1			1	
SUBTOTAL FOR OTHR SER&CHR					1			1	
SUBTOTAL FOR BUDGET CODE 8750					1			1	
TOTAL FOR CMTEE ON STANDARDS & ETHICS					1			1	
TOTAL FOR CMTEE ON STANDARDS & ETHICS					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG									
BUDGET CODE: 8800 CMTEE ON RULES PRIV & ELECT									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1			1	
SUBTOTAL FOR OTHR SER&CHR					1			1	
SUBTOTAL FOR BUDGET CODE 8800					1			1	
TOTAL FOR CMTEE ON STATE AND FED LEG					1			1	
TOTAL FOR CMTEE ON STATE & FED. LEG.					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

CMTEE ON STATE & FED. LEG.	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION									
BUDGET CODE: 8850 CMTEE ON STANDARD AND ETHICS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1			1	
SUBTOTAL FOR OTHR SER&CHR					1			1	
SUBTOTAL FOR BUDGET CODE 8850					1			1	
TOTAL FOR COMMITTEE ON TRANSPORTATION					1			1	
TOTAL FOR CMTEE ON TRANSPORTATION					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 CMTEE ON TRANSPORTATION

CMTEE ON TRANSPORTATION	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES									
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1			1	
SUBTOTAL FOR OTHR SER&CHR					1			1	
SUBTOTAL FOR BUDGET CODE 8870					1			1	
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES					1			1	
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES									
BUDGET CODE: 8900 CMTEE ON STATE AND FED LEG									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1			1	
SUBTOTAL FOR OTHR SER&CHR					1			1	
SUBTOTAL FOR BUDGET CODE 8900					1			1	
TOTAL FOR COMMITTEE ON YOUTH SERVICES					1			1	
TOTAL FOR CMTEE ON YOUTH SERVICES					1			1	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

CITY COUNCIL	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	329	33,053,661	329	33,053,661	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	329	33,053,661	329	33,053,661	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	31,753,661	31,753,661	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.	1,300,000	1,300,000	
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	33,053,661	33,053,661	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
CITY COUNCIL	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	631,273	14,240,368	474,599	14,249,934	9,566
SUM OF FINANCIAL PLAN SAVINGS				7,557-	7,557-
SUM OF APPROPRIATION		14,240,368		14,242,377	2,009

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	14,240,368	14,242,377	2,009
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	14,240,368	14,242,377	2,009
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 102 CITY COUNCIL

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	329	33,053,661	329	33,053,661	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	33,053,661	329	33,053,661	
OTPS					
TOTALS FOR OPERATING BUDGET		14,240,368		14,249,934	9,566
FINANCIAL PLAN SAVINGS				7,557-	7,557-
APPROPRIATION		14,240,368		14,242,377	2,009
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	329	47,294,029	329	47,303,595	9,566
FINANCIAL PLAN SAVINGS				7,557-	7,557-
APPROPRIATION	329	47,294,029	329	47,296,038	2,009
FUNDING					
CITY		45,994,029		45,996,038	2,009
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,300,000		1,300,000	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		47,294,029		47,296,038	2,009

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	43	1,893,463	44	1	1,831,427	62,036-
SUBTOTAL FOR F/T SALARIED		43	1,893,463	44	1	1,831,427	62,036-
03 UNSALARIED	031 UNSALARIED		86,802			86,802	
SUBTOTAL FOR UNSALARIED			86,802			86,802	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		6,160			6,160	
	042 LONGEVITY DIFFERENTIAL		30,285			30,285	
	056 EARLY RET.TERMINAL LEAVE......		12,235				12,235-
SUBTOTAL FOR ADD GRS PAY			48,680			36,445	12,235-
05 AMT TO SCHED	051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 0101		43	2,028,945	44	1	1,954,674	74,271-
TOTAL FOR EMMANUEL MICHALOS		43	2,028,945	44	1	1,954,674	74,271-
TOTAL FOR PERSONAL SERVICES		43	2,028,945	44	1	1,954,674	74,271-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	43	2,028,945	44	1,954,674	74,271-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	43	2,028,945	44	1,954,674	74,271-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	2,028,945	1,954,674	74,271-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,028,945	1,954,674	74,271-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 103 CITY CLERK
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1111	DEPUTY CITY CLERK (STATEN ISL	D 103	06742			1	1	39,154-156000	75,000	75,000
*1155	EXECUTIVE ASSISTANT TO THE CI	D 103	05418			1	1	-	50,508	50,508
*1169	CLERICAL AIDE	D 103	10250			6	6	22,768-27,576	133,310	133,310
*1170	EXECUTIVE AGENCY COUNSEL	D 103	95005			1	1	39,154-156000	95,000	95,000
1100	CITY CLERK & CLERK OF COUNCIL	D 103	12988	1	147,345	1		39,154-156000	159,368	12,023
1105	FIRST DEPUTY CITY CLERK	D 103	12987	1	129,547		-1	39,154-156000		-129,547
1110	DEPUTY CITY CLERK	D 103	12930	3	196,276	3		39,154-156000	204,145	7,869
1115	ADMINISTRATIVE MANAGER	D 103	10025	1	90,849	1		33,000-156000	98,262	7,413
1120	PRINCIPAL ADMINISTRATIVE ASSO	D 103	10124	6	272,855	1	-5	36,365-59,816	63,610	-209,245
1137	CLERICAL ASSOCIATE	D 103	10251	18	497,220	20	2	20,095-42,184	640,225	143,005
1140	EXECUTIVE SECRETARY TO THE CI	D 103	09888	1	54,597		-1	34,269-34,269		-54,597
1141	EXEC. ASSISTANT TO FIRST DEP.	D 103	06242	1	35,950		-1	18,000-20,000		-35,950
1146	SPECIAL ADVISER TO THE CITY C	D 103	06006	1	114,867		-1	40,203-59,698		-114,867
1157	ASSISTANT ADMINISTRATOR OFFIC	D 103	06168	1	38,454		-1	30,335-38,644		-38,454
1162	COMMUNITY ASSOCIATE	D 103	56057	1	41,223	3	2	26,998-42,839	87,839	46,616
1164	CASHIER	D 103	10605	2	58,454	3	1	30,902-42,185	88,094	29,640
1165	SECRETARY (LEVELS 1A,2A,3A&04	D 103	10252	4	105,995	3	-1	22,768-42,184	83,393	-22,602
1166	COMMUNITY COORDINATOR (WITH C	D 103	56058	1	52,799		-1	38,106-56,396		-52,799
1167	CHIEF OF STAFF (OFFICE OF THE	D 103	06692	1	79,976		-1	34,703-139500		-79,976
1168	COMMUNITY ASSISTANT	D 103	56056	6	146,223	2	-4	22,907-28,331	49,142	-97,081
	SUBTOTAL FOR OBJECT 001			49	2,062,630	46	-3		1,827,896	-234,734
	POSITION SCHEDULE FOR U/A 001			49	2,062,630	46	-3		1,827,896	-234,734

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,785			2,785	
		100	SUPPLIES + MATERIALS - GENERAL		5,525			5,525	
		101	PRINTING SUPPLIES		17,575			17,575	
		106	MOTOR VEHICLE FUEL		1,800			1,800	
		117	POSTAGE		9,299			16,299	7,000
		199	DATA PROCESSING SUPPLIES		12,625			12,625	
SUBTOTAL FOR SUPPLYS&MATL					49,609			56,609	7,000
30 PROPTY&EQUIP		314	OFFICE FURITURE		4,000			8,000	4,000
		315	OFFICE EQUIPMENT		8,000			8,000	
		319	SECURITY EQUIPMENT		1,000			1,000	
		332	PURCH DATA PROCESSING EQUIPT		4,000			4,000	
		337	BOOKS-OTHER		6,500			6,500	
SUBTOTAL FOR PROPTY&EQUIP					23,500			27,500	4,000
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		58,172			59,779	1,607
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		3,200			3,200	
		400	CONTRACTUAL SERVICES-GENERAL		1,000			1,000	
		402	TELEPHONE & OTHER COMMUNICATNS		5,294			3,687	1,607-
		403	OFFICE SERVICES		900			900	
		412	RENTALS OF MISC.EQUIP		6,500			8,500	2,000
	856001	42C	HEAT LIGHT & POWER		150,521			153,967	3,446
		423	HEAT LIGHT & POWER		2			2	
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,146			2,146	
		454	OVERNIGHT TRVL EXP-SPECIAL		2,400			2,400	
SUBTOTAL FOR OTHR SER&CHR					230,135			235,581	5,446
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	37,050	1		57,050	20,000
		602	TELECOMMUNICATIONS MAINT	1	1,000	1		1,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	18,800	1		18,800	
		613	DATA PROCESSING EQUIPMENT	1	16,526	1		23,526	7,000
		624	CLEANING SERVICES	1	300	1		300	
		671	TRAINING PRGM CITY EMPLOYEES	1	1,638	1		2,638	1,000
		684	PROF SERV COMPUTER SERVICES	1		1		5,000	5,000
		686	PROF SERV OTHER	1	1,000	1		5,000	4,000
SUBTOTAL FOR CNTRCTL SVCS				8	76,314	8		113,314	37,000
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		1,000			1,000	
SUBTOTAL FOR FXD MIS CHGS					1,000			1,000	
SUBTOTAL FOR BUDGET CODE 0101				8	380,558	8		434,004	53,446

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 103 CITY CLERK
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0201 STATE GRANT									
60 CNTRCTL SVCS		686	PROF SERV OTHER	2	56,752		2-		56,752-
SUBTOTAL FOR CNTRCTL SVCS				2	56,752		2-		56,752-
SUBTOTAL FOR BUDGET CODE 0201				2	56,752		2-		56,752-
TOTAL FOR EMMANUEL MICHALOS				10	437,310	8	2-	434,004	3,306-
TOTAL FOR OTHER THAN PERSONAL SERVICES				10	437,310	8	2-	434,004	3,306-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OTHER THAN PERSONAL SERVICES	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	214,678	437,310	219,731	434,004	3,306-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		437,311		434,005	3,306-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	380,559	434,005	53,446
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	56,752		56,752-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	437,311	434,005	3,306-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
CITY CLERK	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	43	2,028,945	44	1,954,674	74,271-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	43	2,028,945	44	1,954,674	74,271-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	2,028,945	1,954,674	74,271-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	2,028,945	1,954,674	74,271-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

CITY CLERK	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	214,678	437,310	219,731	434,004	3,306-
SUM OF FINANCIAL PLAN SAVINGS		1		1	
SUM OF APPROPRIATION		437,311		434,005	3,306-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	380,559	434,005	53,446
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	56,752		56,752-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	437,311	434,005	3,306-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 103 CITY CLERK

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	43	2,028,945	44	1,954,674	74,271-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	43	2,028,945	44	1,954,674	74,271-
OTPS					
TOTALS FOR OPERATING BUDGET		437,310		434,004	3,306-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		437,311		434,005	3,306-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	43	2,466,255	44	2,388,678	77,577-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	43	2,466,256	44	2,388,679	77,577-
FUNDING					
CITY		2,409,504		2,388,679	20,825-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		56,752			56,752-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,466,256		2,388,679	77,577-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0101 EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	611,756	10		611,756	
SUBTOTAL FOR F/T SALARIED			10	611,756	10		611,756	
02 OTH SALARIED		021 PART-TIME POSITIONS		55,167			55,167	
SUBTOTAL FOR OTH SALARIED				55,167			55,167	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		540			540	
		042 LONGEVITY DIFFERENTIAL		1,948			1,948	
SUBTOTAL FOR ADD GRS PAY				2,488			2,488	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1			1	
SUBTOTAL FOR AMT TO SCHED				1			1	
SUBTOTAL FOR BUDGET CODE 0101			10	669,412	10		669,412	
BUDGET CODE: 0103 EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	179,772	5	2-	76,726	103,046-
SUBTOTAL FOR F/T SALARIED			7	179,772	5	2-	76,726	103,046-
SUBTOTAL FOR BUDGET CODE 0103			7	179,772	5	2-	76,726	103,046-
TOTAL FOR EXECUTIVE			17	849,184	15	2-	746,138	103,046-
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING								
BUDGET CODE: 0201 BUREAU OF PLANNING & RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	146,753	2		146,753	
SUBTOTAL FOR F/T SALARIED			2	146,753	2		146,753	
SUBTOTAL FOR BUDGET CODE 0201			2	146,753	2		146,753	
BUDGET CODE: 0203 RESEARCH AND PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	505,015	5	10-	87,201	417,814-
SUBTOTAL FOR F/T SALARIED			15	505,015	5	10-	87,201	417,814-
02 OTH SALARIED		021 PART-TIME POSITIONS					14,072	14,072
SUBTOTAL FOR OTH SALARIED							14,072	14,072

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		25,000			13,650	11,350-
SUBTOTAL FOR UNSALARIED				25,000			13,650	11,350-
04 ADD GRS PAY		045 HOLIDAY PAY		210			210	
SUBTOTAL FOR ADD GRS PAY				210			210	
SUBTOTAL FOR BUDGET CODE 0203			15	530,225	5	10-	115,133	415,092-
BUDGET CODE: 0213 PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	221,925	4	2-	87,355	134,570-
SUBTOTAL FOR F/T SALARIED			6	221,925	4	2-	87,355	134,570-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,012				6,012-
SUBTOTAL FOR ADD GRS PAY				6,012				6,012-
SUBTOTAL FOR BUDGET CODE 0213			6	227,937	4	2-	87,355	140,582-
TOTAL FOR RESEARCH AND PLANNING			23	904,915	11	12-	349,241	555,674-
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION								
BUDGET CODE: 0301 EXECUTIVE ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	121,575	2		121,575	
SUBTOTAL FOR F/T SALARIED			2	121,575	2		121,575	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		409			409	
SUBTOTAL FOR ADD GRS PAY				409			409	
SUBTOTAL FOR BUDGET CODE 0301			2	121,984	2		121,984	
BUDGET CODE: 0331 SAFE STREETS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	61,828	2		61,828	
SUBTOTAL FOR F/T SALARIED			2	61,828	2		61,828	
SUBTOTAL FOR BUDGET CODE 0331			2	61,828	2		61,828	
BUDGET CODE: 0521 BUR OF ADMINISTRATION&BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,216	1		36,216	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED		1	36,216	1		36,216	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,283			1,283	
SUBTOTAL FOR ADD GRS PAY			1,283			1,283	
SUBTOTAL FOR BUDGET CODE 0521		1	37,499	1		37,499	
TOTAL FOR PUBLIC INFORMATION		5	221,311	5		221,311	
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET							
BUDGET CODE: 0501 ADMINISTRATION & FISCAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	41	2,091,133	41		2,091,133	
SUBTOTAL FOR F/T SALARIED		41	2,091,133	41		2,091,133	
03 UNSALARIED	031 UNSALARIED		65,990			65,990	
SUBTOTAL FOR UNSALARIED			65,990			65,990	
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		1,082			1,082	
	041 ASSIGNMENT DIFFERENTIAL		2,164			2,164	
	042 LONGEVITY DIFFERENTIAL		80,090			80,090	
	049 BACKPAY - PRIOR YEARS		134			134	
	061 SUPPER MONEY		1,025			1,025	
SUBTOTAL FOR ADD GRS PAY			84,495			84,495	
SUBTOTAL FOR BUDGET CODE 0501		41	2,241,618	41		2,241,618	
BUDGET CODE: 0503 ADMINISTRATIVE SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2		23	21	327,036	327,036
SUBTOTAL FOR F/T SALARIED		2		23	21	327,036	327,036
02 OTH SALARIED	021 PART-TIME POSITIONS					66,684	66,684
SUBTOTAL FOR OTH SALARIED						66,684	66,684
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL					7	7
	042 LONGEVITY DIFFERENTIAL					7,312	7,312
	061 SUPPER MONEY					200	200
SUBTOTAL FOR ADD GRS PAY						7,519	7,519
SUBTOTAL FOR BUDGET CODE 0503		2		23	21	401,239	401,239

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0514 ADMIN FISCAL AND BUDGET							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	172,893	3	2-	60,255	112,638-
SUBTOTAL FOR F/T SALARIED		5	172,893	3	2-	60,255	112,638-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,196			2,380	816-
SUBTOTAL FOR ADD GRS PAY			3,196			2,380	816-
SUBTOTAL FOR BUDGET CODE 0514		5	176,089	3	2-	62,635	113,454-
BUDGET CODE: 0524 ADMINISTRATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	21	1,175,763		21-		1,175,763-
SUBTOTAL FOR F/T SALARIED		21	1,175,763		21-		1,175,763-
SUBTOTAL FOR BUDGET CODE 0524		21	1,175,763		21-		1,175,763-
BUDGET CODE: 0533 ADMINISTRATIVE SERVICES FMGT							
01 F/T SALARIED	001 FULL YEAR POSITIONS			4	4	137,645	137,645
SUBTOTAL FOR F/T SALARIED				4	4	137,645	137,645
SUBTOTAL FOR BUDGET CODE 0533				4	4	137,645	137,645
BUDGET CODE: 0534 Admin - customer service							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	569,430		10-		569,430-
SUBTOTAL FOR F/T SALARIED		10	569,430		10-		569,430-
SUBTOTAL FOR BUDGET CODE 0534		10	569,430		10-		569,430-
BUDGET CODE: 0541 BUREAU OF ADM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	465,201	11		465,201	
SUBTOTAL FOR F/T SALARIED		11	465,201	11		465,201	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		6,491			6,491	
	042 LONGEVITY DIFFERENTIAL		10,276			10,276	
	061 SUPPER MONEY		35			35	
SUBTOTAL FOR ADD GRS PAY			16,802			16,802	
SUBTOTAL FOR BUDGET CODE 0541		11	482,003	11		482,003	

BUDGET CODE: 0565 Community Development - Renovations

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	90,000	2		90,000	
SUBTOTAL FOR F/T SALARIED			2	90,000	2		90,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,344			7,344	
SUBTOTAL FOR AMT TO SCHED				7,344			7,344	
SUBTOTAL FOR BUDGET CODE 0565			2	97,344	2		97,344	
BUDGET CODE: 0590 FISCAL/ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	499,293	7	8-	240,396	258,897-
SUBTOTAL FOR F/T SALARIED			15	499,293	7	8-	240,396	258,897-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,171			1,950	19,221-
		061 SUPPER MONEY		30			30	
SUBTOTAL FOR ADD GRS PAY				21,201			1,980	19,221-
SUBTOTAL FOR BUDGET CODE 0590			15	520,494	7	8-	242,376	278,118-
TOTAL FOR ADMIN FISCAL AND BUDGET			107	5,262,741	91	16-	3,664,860	1,597,881-
RESPONSIBILITY CENTER: 0006 PERSONNEL								
BUDGET CODE: 0605 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	72,206	3		72,206	
SUBTOTAL FOR F/T SALARIED			3	72,206	3		72,206	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,489			2,489	
SUBTOTAL FOR ADD GRS PAY				2,489			2,489	
SUBTOTAL FOR BUDGET CODE 0605			3	74,695	3		74,695	
TOTAL FOR PERSONNEL			3	74,695	3		74,695	
RESPONSIBILITY CENTER: 0007 MANAGEMENT INFORMATION SERVICE								
BUDGET CODE: 0701 BUREAU OF ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	610,122	10		610,122	
SUBTOTAL FOR F/T SALARIED			10	610,122	10		610,122	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
02 OTH SALARIED		021 PART-TIME POSITIONS		113,625			113,625	
SUBTOTAL FOR OTH SALARIED				113,625			113,625	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,358			11,358	
		061 SUPPER MONEY		200			200	
SUBTOTAL FOR ADD GRS PAY				11,558			11,558	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2			2	
SUBTOTAL FOR AMT TO SCHED				2			2	
SUBTOTAL FOR BUDGET CODE 0701			10	735,307	10		735,307	
TOTAL FOR MANAGEMENT INFORMATION SERVICE			10	735,307	10		735,307	
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS			165	8,048,153	135	30-	5,791,552	2,256,601-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
EXECUTIVE & ADMIN MGMT - PS	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	165	8,048,153	135	5,791,552	2,256,601-
FINANCIAL PLAN SAVINGS	12-	650,000-	12-	800,000-	150,000-
APPROPRIATION	153	7,398,153	123	4,991,552	2,406,601-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	3,846,404	3,696,404	150,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	663,774	217,105	446,669-
FEDERAL - JTPA			
FEDERAL - C.D.	97,344	97,344	
FEDERAL - OTHER	2,790,631	980,699	1,809,932-
INTRA-CITY SALES			
TOTAL	7,398,153	4,991,552	2,406,601-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1238	SENIOR COMMUNITY LIAISON WORK	D 125	56094			1	1	35,850-46,439	38,000	38,000
*1254	CLERICAL AIDE	D 125	10250			1	1	22,768-27,576	27,576	27,576
1100	COMMISSIONER	D 125	12991	1	143,900	1		33,000-156000	143,900	
1105	DEPUTY COMMISSIONER	D 125	95001	1	122,560	1		39,154-156000	122,560	
1115	ADMINISTRATIVE ACCOUNTANT	D 125	10001	2	148,960	2		33,000-156000	148,960	
1119	ADM. STAFF ANALYST	D 125	10026	4	359,787	1	-3	33,000-156000	87,603	-272,184
1120	ASSOC. STAFF ANALYST	D 125	12627	10	551,532	9	-1	47,485-70,549	525,903	-25,629
1121	AGENCY CHIEF CONTRACTING	D 125	82950	1	95,967	1		33,000-115000	108,219	12,252
1122	ADMINISTRATIVE CONTRACT SPECI	D 125	10095			1	1	39,154-156000	64,157	64,157
1129	COUNSEL (DEPARTMENT FOR THE A	D 125	95006	1	104,488	1		39,154-156000	104,488	
1130	EXEC. AGENCY CONSEL	D 125	95005			1	1	39,154-156000	80,000	80,000
1136	AGENCY ATTORNEY	D 125	30087	1	60,839	1		46,021-81,130	60,839	
1137	COMPUTER ASSOCIATE (TECHNICAL	D 125	13611			3	3	39,367-75,286	147,966	147,966
1138	COMPUTER SPECIALIST (OPERATIO	D 125	13622			1	1	59,175-80,320	59,175	59,175
1139	COMPUTER ASSOCIATE (OPERATION	D 125	13621	1	39,564	3	2	39,564-75,286	118,724	79,160
1140	COMPUTER ASSOCIATE (SOFTWARE)	D 125	13631	4	178,070	4		51,429-75,286	217,378	39,308
1141	COMPUTER SYSTEMS MANAGER	D 125	10050	1	94,783	1		30,623-156000	104,261	9,478
1142	COMPUTER PROGRAMMER ANALYST	D 125	13651	3	60,365		-3	39,564-56,235		-60,365
1143	COMPUTER SPECIALIST (SOFTWARE	D 125	13632	6	404,906	6		63,286-91,966	416,974	12,068
1145	PRINCIPAL ADM, ASSOCIATE	D 125	10124	15	621,622	20	5	36,365-59,816	828,511	206,889
1146	SECRETARY OF COMMISSIONER	D 125	06545	1	47,555		-1	30,551-50,823		-47,555
1147	TELECOMMUNICATIONS ASSOCIATE	D 125	20243	1	46,760	1		33,512-60,790	46,760	
1152	PROCUREMENT ANALYST	D 125	12158	4	169,671	6	2	31,633-67,031	267,474	97,803
1155	ASSOCIATE ACCOUNTANT	D 125	40517	1	43,255	3	2	43,255-60,175	129,765	86,510
1160	RESEARCH ASSISTANT (INCL. OTB	D 125	60910	1	31,161		-1	35,083-46,162		-31,161
1164	ASSISTANT CIVIL ENGINEER	D 125	20210	1	39,664		-1	43,675-56,986		-39,664
1165	CONSTRUCTION PROJECT MANAGER	D 125	34202	2	84,333	1	-1	43,675-81,287	52,116	-32,217
1166	STAFF ANALYST	D 125	12626			1	1	41,512-53,684	63,375	63,375
1167	CONSTRUCTION PROJECT MANAGER	D 125	34202			3	3	43,675-81,287	156,335	156,335
1168	CONTRACTING AGENT	D 125	06627	1	41,200		-1	29,246-55,554		-41,200
1169	ARCHITECT	D 125	21215			1	1	51,845-81,287	52,000	52,000
1179	ADMINISTRATIVE PUBLIC INFORMA	D 125	10033	1	65,000	1		39,154-156000	65,000	
1180	ASSISTANT SPACE ANALYST	D 125	80181	1	47,034	3	2	43,675-56,986	147,002	99,968
1204	ADMINISTRATIVE PROJECT MANAGE	D 125	83008	1	53,312	1		39,154-156000	77,816	24,504
1206	DIRECTOR OF ADMINISTRATION (D	D 125	95016	1	106,538	1		39,154-156000	108,219	1,681
1207	DIRECTOR OF RESEARCH PLANNING	D 125	95019	1	87,905		-1	39,154-156000		-87,905
1210	ACCOUNTANT	D 125	40510	8	302,085	15	7	35,083-45,821	543,378	241,293
1212	ASSOCIATE BOOKKEEPER	D 125	40527	1	30,905		-1	36,065-45,725		-30,905
1214	BOOKKEEPER	D 125	40526	3	101,535	4	1	29,625-38,640	140,146	38,611
1215	ASSOCIATE MANAGEMENT AUDITOR	D 125	40503	1	53,939	2	1	50,085-65,878	104,024	50,085
1236	COMMUNITY ASSOCIATE	D 125	56057	1	37,256	2	1	26,998-42,839	59,204	21,948
1239	COMMUNITY LIAISON WORKER	D 125	56093	1	35,305		-1	32,036-42,839		-35,305
1240	WORD PROCESSOR	D 125	10302	1	21,738		-1	23,534-39,588		-21,738
1242	SECRETARY	D 125	10252	13	306,967	8	-5	22,768-42,184	241,878	-65,089

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1250	CLERICAL ASSOCIATE	D 125	10251	10	286,094	8	-2	20,095-42,184	239,465	-46,629
1251	SUPV OF MACHINE OPERATIONS	D 125	11704	1	30,457	1		28,103-42,184	30,457	
1269	ATTENDANT	D 125	81710	1	25,335		-1	25,011-28,841		-25,335
1280	ADMINISTRATIVE PROGRAM OFFICE	D 125	10084	1	108,219	1		39,154-156000	108,219	
1281	ASSOCIATE PROGRAM OFFICER (DE	D 125	51455	1	43,375	3	2	51,310-61,266	153,930	110,555
1282	PROGRAM OFFICER (DEPT OF THE	D 125	51454	2	74,220	4	2	43,900-55,122	178,451	104,231
1283	COMMUNITY COORDINATOR	D 125	56058	2	72,474		-2	38,106-56,396		-72,474
1286	ASSOCIATE HOUSING DEVELOPMENT	D 125	22508			1	1	57,120-72,798	57,123	57,123
1302	CITY CUSTODIAL ASSISTANT	D 125	90644	1	23,060	1		24,710-29,908	24,710	1,650
1304	COMMUNITY ASSISTANT	D 125	56056	1	25,116	2	1	22,907-28,331	53,216	28,100
	SUBTOTAL FOR OBJECT 001			117	5,428,811	133	16		6,505,257	1,076,446
	POSITION SCHEDULE FOR U/A 001			117	5,428,811	133	16		6,505,257	1,076,446

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 0901 BUREAU OF COM PGMS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	542,357	2		542,357	
SUBTOTAL FOR F/T SALARIED		2	542,357	2		542,357	
03 UNSALARIED	031 UNSALARIED		27,000			27,000	
SUBTOTAL FOR UNSALARIED			27,000			27,000	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,570			3,570	
	042 LONGEVITY DIFFERENTIAL		866			866	
SUBTOTAL FOR ADD GRS PAY			4,436			4,436	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		6,767			6,767	
SUBTOTAL FOR AMT TO SCHED			6,767			6,767	
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		68,846			68,846	
SUBTOTAL FOR FRINGE BENES			68,846			68,846	
SUBTOTAL FOR BUDGET CODE 0901		2	649,406	2		649,406	
BUDGET CODE: 0925 Elder Care Giver Program							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	288,650	7		383,883	95,233
SUBTOTAL FOR F/T SALARIED		7	288,650	7		383,883	95,233
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		95,233				95,233-
SUBTOTAL FOR FRINGE BENES			95,233				95,233-
SUBTOTAL FOR BUDGET CODE 0925		7	383,883	7		383,883	
TOTAL FOR BUREAU OF COMMUNITY SERVICES		9	1,033,289	9		1,033,289	
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 0948 COMMUNITY SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	1,067,019	24		843,026	223,993-
SUBTOTAL FOR F/T SALARIED		24	1,067,019	24		843,026	223,993-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		14,309			14,309	
	042 LONGEVITY DIFFERENTIAL		10,590			3,542	7,048-
	061 SUPPER MONEY		215			215	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
	SUBTOTAL FOR ADD GRS PAY		25,114			18,066	7,048-
	SUBTOTAL FOR BUDGET CODE 0948	24	1,092,133	24		861,092	231,041-
BUDGET CODE: 0949 BUR COMM PROG (SNAP)							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	291,924		8-		291,924-
	SUBTOTAL FOR F/T SALARIED	8	291,924		8-		291,924-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		12,951				12,951-
	SUBTOTAL FOR ADD GRS PAY		12,951				12,951-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		177,176			41,250	135,926-
	SUBTOTAL FOR FRINGE BENES		177,176			41,250	135,926-
	SUBTOTAL FOR BUDGET CODE 0949	8	482,051		8-	41,250	440,801-
BUDGET CODE: 1003 BUR COMM PROG							
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		1,288,571			417,148	871,423-
	SUBTOTAL FOR FRINGE BENES		1,288,571			417,148	871,423-
	SUBTOTAL FOR BUDGET CODE 1003		1,288,571			417,148	871,423-
BUDGET CODE: 1004 BUR COMM PROG							
01 F/T SALARIED	001 FULL YEAR POSITIONS		227,676				227,676-
	SUBTOTAL FOR F/T SALARIED		227,676				227,676-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		860,266			364,987	495,279-
	SUBTOTAL FOR FRINGE BENES		860,266			364,987	495,279-
	SUBTOTAL FOR BUDGET CODE 1004		1,087,942			364,987	722,955-
BUDGET CODE: 2103 CITY WIDE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	787,763	14		484,946	302,817-
	SUBTOTAL FOR F/T SALARIED	14	787,763	14		484,946	302,817-
02 OTH SALARIED	021 PART-TIME POSITIONS		27,213			27,213	
	SUBTOTAL FOR OTH SALARIED		27,213			27,213	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		943			943	
	SUBTOTAL FOR ADD GRS PAY		943			943	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2103		14	815,919	14		513,102	302,817-
BUDGET CODE: 2104 BUR OF COMMUNITY SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS		115,052				115,052-
SUBTOTAL FOR F/T SALARIED			115,052				115,052-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		165,766			154,241	11,525-
SUBTOTAL FOR FRINGE BENES			165,766			154,241	11,525-
SUBTOTAL FOR BUDGET CODE 2104			280,818			154,241	126,577-
BUDGET CODE: 2113 CITY WIDE							
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		307,399			104,308	203,091-
SUBTOTAL FOR FRINGE BENES			307,399			104,308	203,091-
SUBTOTAL FOR BUDGET CODE 2113			307,399			104,308	203,091-
BUDGET CODE: 2114 CITY WIDE							
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS					155,601	155,601
SUBTOTAL FOR AMT TO SCHED						155,601	155,601
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		294,161			66,765	227,396-
SUBTOTAL FOR FRINGE BENES			294,161			66,765	227,396-
SUBTOTAL FOR BUDGET CODE 2114			294,161			222,366	71,795-
TOTAL FOR CITY WIDE		46	5,648,994	38	8-	2,678,494	2,970,500-
RESPONSIBILITY CENTER: 0011 BRONX							
BUDGET CODE: 1100 BRONX DIVISION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	519,375	9	5-	254,608	264,767-
SUBTOTAL FOR F/T SALARIED		14	519,375	9	5-	254,608	264,767-
02 OTH SALARIED	021 PART-TIME POSITIONS		8,228			452	7,776-
SUBTOTAL FOR OTH SALARIED			8,228			452	7,776-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,532				4,532-
SUBTOTAL FOR ADD GRS PAY			4,532				4,532-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1100		14	532,135	9	5-	255,060	277,075-
BUDGET CODE: 1101 BRONX BORO PRES ADD-ON FY-88							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	52,142	1		52,142	
SUBTOTAL FOR F/T SALARIED		1	52,142	1		52,142	
SUBTOTAL FOR BUDGET CODE 1101		1	52,142	1		52,142	
TOTAL FOR BRONX		15	584,277	10	5-	307,202	277,075-
RESPONSIBILITY CENTER: 0012 BROOKLYN							
BUDGET CODE: 1200 BROOKLYN DIVISION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	557,000	12	2-	394,502	162,498-
SUBTOTAL FOR F/T SALARIED		14	557,000	12	2-	394,502	162,498-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,073			1,650	3,423-
SUBTOTAL FOR ADD GRS PAY			5,073			1,650	3,423-
SUBTOTAL FOR BUDGET CODE 1200		14	562,073	12	2-	396,152	165,921-
BUDGET CODE: 1801 STATEN ISLAND BORO PRES ADD FY							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	43,900	1		43,900	
SUBTOTAL FOR F/T SALARIED		1	43,900	1		43,900	
SUBTOTAL FOR BUDGET CODE 1801		1	43,900	1		43,900	
TOTAL FOR BROOKLYN		15	605,973	13	2-	440,052	165,921-
RESPONSIBILITY CENTER: 0013 MANHATTAN							
BUDGET CODE: 1300 MANHATTAN BORO PRES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	439,913	10	1-	360,413	79,500-
SUBTOTAL FOR F/T SALARIED		11	439,913	10	1-	360,413	79,500-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,211				3,211-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		061 SUPPER MONEY		16			16	
SUBTOTAL FOR ADD GRS PAY				3,227			16	3,211-
SUBTOTAL FOR BUDGET CODE 1300			11	443,140	10	1-	360,429	82,711-
BUDGET CODE: 1301 MANH BORO PRES ADD-ON FY88								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	119,509	3		119,509	
SUBTOTAL FOR F/T SALARIED			3	119,509	3		119,509	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,730			1,730	
		061 SUPPER MONEY		100			100	
SUBTOTAL FOR ADD GRS PAY				1,830			1,830	
SUBTOTAL FOR BUDGET CODE 1301			3	121,339	3		121,339	
TOTAL FOR MANHATTAN			14	564,479	13	1-	481,768	82,711-
RESPONSIBILITY CENTER: 0014 QUEENS								
BUDGET CODE: 1400 QUEENS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	422,335	10		319,601	102,734-
SUBTOTAL FOR F/T SALARIED			10	422,335	10		319,601	102,734-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,959			1,024	1,935-
		061 SUPPER MONEY		15			15	
SUBTOTAL FOR ADD GRS PAY				2,974			1,039	1,935-
SUBTOTAL FOR BUDGET CODE 1400			10	425,309	10		320,640	104,669-
TOTAL FOR QUEENS			10	425,309	10		320,640	104,669-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL								
BUDGET CODE: 1503 INFORMATION & ENTITLEMENT ASST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,938,861	20	20-	721,418	1,217,443-
SUBTOTAL FOR F/T SALARIED			40	1,938,861	20	20-	721,418	1,217,443-
02 OTH SALARIED		021 PART-TIME POSITIONS		282			282	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTH SALARIED			282			282	
03 UNSALARIED	031 UNSALARIED		9,750			9,750	
SUBTOTAL FOR UNSALARIED			9,750			9,750	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		525			525	
	045 HOLIDAY PAY		210			210	
	047 OVERTIME		636			636	
	049 BACKPAY - PRIOR YEARS		500			500	
SUBTOTAL FOR ADD GRS PAY			1,871			1,871	
SUBTOTAL FOR BUDGET CODE 1503		40	1,950,764	20	20-	733,321	1,217,443-
BUDGET CODE: 1538 BENEFITS & ENTITLEMENT-HIICA							
02 OTH SALARIED	021 PART-TIME POSITIONS		50,775				50,775-
SUBTOTAL FOR OTH SALARIED			50,775				50,775-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		14,471				14,471-
SUBTOTAL FOR FRINGE BENES			14,471				14,471-
SUBTOTAL FOR BUDGET CODE 1538			65,246				65,246-
TOTAL FOR INFORMATION/REFERRAL		40	2,016,010	20	20-	733,321	1,282,689-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS							
BUDGET CODE: 1601 BUREAU OF DIRECT SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	60,396	1		60,396	
SUBTOTAL FOR F/T SALARIED		1	60,396	1		60,396	
02 OTH SALARIED	021 PART-TIME POSITIONS		48,648			48,648	
SUBTOTAL FOR OTH SALARIED			48,648			48,648	
04 ADD GRS PAY	045 HOLIDAY PAY		1,082			1,082	
SUBTOTAL FOR ADD GRS PAY			1,082			1,082	
SUBTOTAL FOR BUDGET CODE 1601		1	110,126	1		110,126	
BUDGET CODE: 1608 FOSTER GRAND PARENTS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	427,594	7		427,594	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED		7	427,594	7		427,594	
02 OTH SALARIED	021 PART-TIME POSITIONS		413,105			413,105	
SUBTOTAL FOR OTH SALARIED			413,105			413,105	
04 ADD GRS PAY	045 HOLIDAY PAY		24,586			24,586	
	050 PMTS TO BENEFIC DECSD EMPLOYES		450			450	
SUBTOTAL FOR ADD GRS PAY			25,036			25,036	
SUBTOTAL FOR BUDGET CODE 1608		7	865,735	7		865,735	
BUDGET CODE: 1698 BUR. OF DIRECT SERV.							
02 OTH SALARIED	021 PART-TIME POSITIONS		20,506				20,506-
SUBTOTAL FOR OTH SALARIED			20,506				20,506-
04 ADD GRS PAY	045 HOLIDAY PAY		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY			1,000				1,000-
SUBTOTAL FOR BUDGET CODE 1698			21,506				21,506-
TOTAL FOR FOSTER GRANDPARENTS		8	997,367	8		975,861	21,506-
RESPONSIBILITY CENTER: 0018 STATEN ISLAND							
BUDGET CODE: 1800 STATEN ISLAND DIVISION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	232,496	6		152,791	79,705-
SUBTOTAL FOR F/T SALARIED		6	232,496	6		152,791	79,705-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,742				1,742-
SUBTOTAL FOR ADD GRS PAY			1,742				1,742-
SUBTOTAL FOR BUDGET CODE 1800		6	234,238	6		152,791	81,447-
TOTAL FOR STATEN ISLAND		6	234,238	6		152,791	81,447-
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE							
BUDGET CODE: 1910 WEP HOMECARE							

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS		170,336			170,336	
SUBTOTAL FOR F/T SALARIED				170,336			170,336	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		839			839	
SUBTOTAL FOR ADD GRS PAY				839			839	
SUBTOTAL FOR BUDGET CODE 1910				171,175			171,175	
TOTAL FOR W.E.P. HOMECARE				171,175			171,175	

RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV

BUDGET CODE: 0911 PROGRAM RESOURCE & DEV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	121,487	2		121,487	
SUBTOTAL FOR F/T SALARIED			2	121,487	2		121,487	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,730			1,730	
SUBTOTAL FOR ADD GRS PAY				1,730			1,730	
SUBTOTAL FOR BUDGET CODE 0911			2	123,217	2		123,217	

BUDGET CODE: 1005 PROGRAM RESOURCE & DEV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
02 OTH SALARIED		021 PART-TIME POSITIONS		1,305,273			1,305,273	
SUBTOTAL FOR OTH SALARIED				1,305,273			1,305,273	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		500			500	
		050 PMTS TO BENEFIC DECSD EMPLOYES		425			425	
SUBTOTAL FOR ADD GRS PAY				925			925	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		167,575			167,575	
SUBTOTAL FOR FRINGE BENES				167,575			167,575	
SUBTOTAL FOR BUDGET CODE 1005				1,473,773			1,473,773	

BUDGET CODE: 1006 PROGRAM RESOURCE & DEV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
02 OTH SALARIED		021 PART-TIME POSITIONS		1,755,974			1,755,974	
SUBTOTAL FOR OTH SALARIED				1,755,974			1,755,974	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		400			400	
		050 PMTS TO BENEFIC DECSD EMPLOYES		500			500	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY				900			900	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		199,780			199,780	
SUBTOTAL FOR FRINGE BENES				199,780			199,780	
SUBTOTAL FOR BUDGET CODE 1006				1,956,654			1,956,654	
BUDGET CODE: 1021 SAFE STREETS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	314,588	6		314,588	
SUBTOTAL FOR F/T SALARIED			6	314,588	6		314,588	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,730			1,730	
SUBTOTAL FOR ADD GRS PAY				1,730			1,730	
SUBTOTAL FOR BUDGET CODE 1021			6	316,318	6		316,318	
BUDGET CODE: 1026 SENIORS IN SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED			1		1			
SUBTOTAL FOR BUDGET CODE 1026			1		1			
BUDGET CODE: 1066 PROGRAM RESOURCE & DEV								
02 OTH SALARIED		021 PART-TIME POSITIONS		14,998			14,998	
SUBTOTAL FOR OTH SALARIED				14,998			14,998	
SUBTOTAL FOR BUDGET CODE 1066				14,998			14,998	
BUDGET CODE: 1070 PROGRAM RESOURCE & DEV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	466,394	14		466,394	
SUBTOTAL FOR F/T SALARIED			14	466,394	14		466,394	
02 OTH SALARIED		021 PART-TIME POSITIONS		51,071			51,071	
SUBTOTAL FOR OTH SALARIED				51,071			51,071	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,493			1,493	
		042 LONGEVITY DIFFERENTIAL		2,097			2,097	
SUBTOTAL FOR ADD GRS PAY				3,590			3,590	
SUBTOTAL FOR BUDGET CODE 1070			14	521,055	14		521,055	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2001 COMMUNITY PROGRAMS SPECIAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	215,606	4		215,606	
SUBTOTAL FOR F/T SALARIED				4	215,606	4		215,606	
SUBTOTAL FOR BUDGET CODE 2001				4	215,606	4		215,606	
BUDGET CODE: 2003 OFFICE OF DIRECT SERVICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	328,744	6		248,865	79,879-
SUBTOTAL FOR F/T SALARIED				6	328,744	6		248,865	79,879-
SUBTOTAL FOR BUDGET CODE 2003				6	328,744	6		248,865	79,879-
BUDGET CODE: 2007 PROGRAM RESOURCE & DEV									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED				1		1			
SUBTOTAL FOR BUDGET CODE 2007				1		1			
BUDGET CODE: 2010 INFORMATION & ENTITLEMENT ASST									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6		6			
SUBTOTAL FOR F/T SALARIED				6		6			
02 OTH SALARIED		021	PART-TIME POSITIONS						
SUBTOTAL FOR OTH SALARIED									
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 2010				6		6			
BUDGET CODE: 2011 BENEFITS ENTILMNT HEAP WRAP									
02 OTH SALARIED		021	PART-TIME POSITIONS						
SUBTOTAL FOR OTH SALARIED									
04 ADD GRS PAY		045	HOLIDAY PAY						
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 2011									

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2012 BENEFITS ENTILMNT HEAP WRAP							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED		1		1			
02 OTH SALARIED	021 PART-TIME POSITIONS						
SUBTOTAL FOR OTH SALARIED							
04 ADD GRS PAY	045 HOLIDAY PAY						
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 2012		1		1			
BUDGET CODE: 2015 BENEFITS & ENTITLEMENT-WRAP							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	113,169	5		113,169	
SUBTOTAL FOR F/T SALARIED		5	113,169	5		113,169	
02 OTH SALARIED	021 PART-TIME POSITIONS		925			925	
SUBTOTAL FOR OTH SALARIED			925			925	
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		42,369			42,369	
SUBTOTAL FOR FRINGE BENES			42,369			42,369	
SUBTOTAL FOR BUDGET CODE 2015		5	156,463	5		156,463	
BUDGET CODE: 2021 INFORMATION & ENTITLEMENT ASST							
01 F/T SALARIED	001 FULL YEAR POSITIONS	38	1,576,796	38		1,576,796	
SUBTOTAL FOR F/T SALARIED		38	1,576,796	38		1,576,796	
02 OTH SALARIED	021 PART-TIME POSITIONS		148,871			148,871	
SUBTOTAL FOR OTH SALARIED			148,871			148,871	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,082			1,082	
	042 LONGEVITY DIFFERENTIAL		40,584			40,584	
	045 HOLIDAY PAY		5,314			5,314	
	047 OVERTIME		505			505	
	056 EARLY RET.TERMINAL LEAVE......		33,559			33,559	
SUBTOTAL FOR ADD GRS PAY			81,044			81,044	
SUBTOTAL FOR BUDGET CODE 2021		38	1,806,711	38		1,806,711	
BUDGET CODE: 2033 SENIOR HOUSING							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	148,286	2		101,099	47,187-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED		2	148,286	2		101,099	47,187-
SUBTOTAL FOR BUDGET CODE 2033		2	148,286	2		101,099	47,187-
BUDGET CODE: 2213 PROGRAM RESOURCE & DEV							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	289,273	12		327,440	38,167
SUBTOTAL FOR F/T SALARIED		12	289,273	12		327,440	38,167
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,639			1,639	
SUBTOTAL FOR ADD GRS PAY			1,639			1,639	
SUBTOTAL FOR BUDGET CODE 2213		12	290,912	12		329,079	38,167
BUDGET CODE: 2230 INFORMATION & ENTITLEMENT ASST							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	316,502	9	8-		316,502-
SUBTOTAL FOR F/T SALARIED		17	316,502	9	8-		316,502-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,195				2,195-
SUBTOTAL FOR ADD GRS PAY			2,195				2,195-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		90,828				90,828-
SUBTOTAL FOR FRINGE BENES			90,828				90,828-
SUBTOTAL FOR BUDGET CODE 2230		17	409,525	9	8-		409,525-
TOTAL FOR PROGRAM AND RESOURCES DEV		115	7,762,262	107	8-	7,263,838	498,424-
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT							
BUDGET CODE: 2105 Elder Caregiver							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	157,387	3		77,630	79,757-
SUBTOTAL FOR F/T SALARIED		3	157,387	3		77,630	79,757-
SUBTOTAL FOR BUDGET CODE 2105		3	157,387	3		77,630	79,757-
BUDGET CODE: 2106 SENIORS IN SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	210,931	15		210,931	
SUBTOTAL FOR F/T SALARIED		15	210,931	15		210,931	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,945			5,945	
SUBTOTAL FOR ADD GRS PAY				5,945			5,945	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		45,549			45,549	
SUBTOTAL FOR FRINGE BENES				45,549			45,549	
SUBTOTAL FOR BUDGET CODE 2106			15	262,425	15		262,425	
BUDGET CODE: 2111 SCRIE RECOUP DEMONSTRATION								
02 OTH SALARIED		021 PART-TIME POSITIONS		175,765			175,765	
SUBTOTAL FOR OTH SALARIED				175,765			175,765	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000			4,000	
		047 OVERTIME		250			250	
SUBTOTAL FOR ADD GRS PAY				4,250			4,250	
SUBTOTAL FOR BUDGET CODE 2111				180,015			180,015	
TOTAL FOR OFFICE OF SPECIAL PROJECT			18	599,827	18		520,070	79,757-
TOTAL FOR COMMUNITY PROGRAMS - PS			296	20,643,200	252	44-	15,078,501	5,564,699-

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	296	20,643,200	252	15,078,501	5,564,699-
FINANCIAL PLAN SAVINGS	35-	1,542,611-	71-	3,335,222-	1,792,611-
APPROPRIATION	261	19,100,589	181	11,743,279	7,357,310-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	2,076,169	283,558	1,792,611-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,274,619	1,597,208	1,677,411-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	13,578,626	9,691,338	3,887,288-
INTRA-CITY SALES	171,175	171,175	
TOTAL	19,100,589	11,743,279	7,357,310-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1116	SUPERVISOR III WELFARE	D 125	52313			1	1	51,310-66,136	51,310	51,310
*1214	BOOKKEEPER	D 125	40526			1	1	29,625-38,640	33,748	33,748
1102	DIRECTOR OF SENIOR CITIZEN RE	D 125	95020	1	81,637	1		39,154-156000	81,637	
1113	SUPERVISOR I (WELFARE)	D 125	52311	1	35,598		-1	26,276-55,122		-35,598
1114	SUPERVISOR II (WELFARE)	D 125	52312	3	139,216	1	-2	30,861-61,266	52,920	-86,296
1119	ADMINISTRATIVE STAFF ANALYST	D 125	10026	4	264,500	2	-2	33,000-156000	202,796	-61,704
1120	ASSOCIATE STAFF ANALYST	D 125	12627	7	347,271	11	4	47,485-70,549	626,335	279,064
1132	*ATTORNEY AT LAW	D 125	30085	2	115,393	1	-1	46,021-81,130	61,393	-54,000
1133	ADMINISTRATIVE MANAGER	D 125	10025			1	1	33,000-156000	70,028	70,028
1145	PRINCIPAL ADMINISTRATIVE ASSO	D 125	10124	10	357,695	18	8	36,365-59,816	669,740	312,045
1152	PROCUREMENT ANALYST	D 125	12158			1	1	31,633-67,031	51,040	51,040
1155	ASSOCIATE ACCOUNTANT (INCL. O	D 125	40517	1	44,087	1		43,255-60,175	44,087	
1163	LICENSED PRACTICAL NURSE	D 125	50902	1	28,451		-1	18,876-21,490		-28,451
1166	STAFF ANALYST	D 125	12626	2	87,322	1	-1	41,512-53,684	49,437	-37,885
1208	DIRECTOR OF COMMUNITY PROGRAM	D 125	95017	1	108,219	1		39,154-156000	108,219	
1210	ACCOUNTANT (INCL. OTB)	D 125	40510	7	247,319	6	-1	35,083-45,821	212,236	-35,083
1215	ASSOCIATE MANAGEMENT AUDITOR	D 125	40503	2	109,812	2		50,085-65,878	109,812	
1236	COMMUNITY ASSOCIATE	D 125	56057	16	653,059	14	-2	26,998-42,839	425,373	-227,686
1237	PRIN COMM LIAISON WKR W EXCEP	D 125	56095	15	666,708	14	-1	46,439-56,818	659,695	-7,013
1238	SENIOR COMMUNITY LIAISON WORK	D 125	56094	9	278,680	15	6	35,850-46,439	528,681	250,001
1239	COMMUNITY LIAISON WORKER	D 125	56093	8	226,928	6	-2	32,036-42,839	198,180	-28,748
1240	*WORD PROCESSOR (LEVEL 1 AND	D 125	10302	1	21,738		-1	23,534-39,588		-21,738
1242	SECRETARY (LEVELS 1A,2A,3A&04	D 125	10252	17	435,326	12	-5	22,768-42,184	346,432	-88,894
1250	CLERICAL ASSOCIATE	D 125	10251	10	274,798	7	-3	20,095-42,184	203,292	-71,506
1256	ADMINISTRATIVE DIRECTOR OF SO	D 125	10056	1		1		39,154-156000	108,219	108,219
1270	NUTRITION CONSULTANT	D 125	50415	22	889,746	22		47,141-51,651	1,036,771	147,025
1272	ADMINISTRATIVE NUTRITIONIST	D 125	10028			1	1	39,154-156000	67,979	67,979
1280	ADMINISTRATIVE PROGRAM OFFIC	D 125	10084	10	632,490	10		39,154-156000	699,943	67,453
1281	ASSOCIATE PROGRAM OFFICER (DE	D 125	51455	11	510,807	12	1	51,310-61,266	644,010	133,203
1282	PROGRAM OFFICER (DEPT OF THE	D 125	51454	36	1,272,044	32	-4	43,900-55,122	1,414,722	142,678
1283	COMMUNITY COORDINATOR	D 125	56058	19	734,217	44	25	38,106-56,396	1,870,581	1,136,364
1287	HOUSING DEVELOPMENT SPECIALIS	D 125	22507	2	95,520	2		43,675-66,597	95,520	
1299	PRINCIPAL NUTRITION CONSULTAN	D 125	50416	3	143,637	3		55,864-60,004	167,483	23,846
1304	COMMUNITY ASSISTANT	D 125	56056	2	46,914	5	3	22,907-28,331	129,060	82,146
	SUBTOTAL FOR OBJECT 001			224	8,849,132	249	25		11,020,679	2,171,547
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1235	AMOUNT TO BE SCHEDULED-PS	D 125	95050		255,601			33,000-113500		-255,601
	SUBTOTAL FOR OBJECT 053				255,601					-255,601
	POSITION SCHEDULE FOR U/A 002			224	9,104,733	249	25		11,020,679	1,915,946

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET									
BUDGET CODE: 0501 ADMINISTRATION & FISCAL									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		668			668	
	856001	10F	MOTOR VEHICLE FUEL		550			550	
	856001	10X	SUPPLIES + MATERIALS - GENERAL		31,350			31,350	
		109	FUEL OIL		12,500				12,500-
SUBTOTAL FOR SUPPLYS&MATL					45,068			32,568	12,500-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		9,680				9,680-
SUBTOTAL FOR PROPTY&EQUIP					9,680				9,680-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		1,172			1,172	
	126001	40X	CONTRACTUAL SERVICES-GENERAL						
	806001	40X	CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		2,500			2,500	
		400	CONTRACTUAL SERVICES-GENERAL		123,573			185,573	62,000
		414	RENTALS - LAND BLDGS & STRUCTS		6,694,492			6,694,492	
	856001	42C	HEAT LIGHT & POWER		779,465			800,517	21,052
		499	OTHER EXPENSES - GENERAL		1,088,000			1,188,000	100,000
SUBTOTAL FOR OTHR SER&CHR					8,789,202			8,872,254	83,052
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,200	1		2,200	
		613	DATA PROCESSING EQUIPMENT	1	10,000	1		10,000	
		622	TEMPORARY SERVICES		100,000				100,000-
		676	MAINT & OPER OF INFRASTRUCTURE		250,000				250,000-
		681	PROF SERV ACCTING & AUDITING	17	1,339,025	17		1,339,025	
		686	PROF SERV OTHER	1	157,205		1-		157,205-
SUBTOTAL FOR CNTRCTL SVCS				20	1,858,430	19	1-	1,351,225	507,205-
70 FXD MIS CHGS		719	JUDGEMENTS AND CLAIMS		123,964				123,964-
	856001	79D	TRAINING CITY EMPLOYEES		20,600			20,600	
SUBTOTAL FOR FXD MIS CHGS					144,564			20,600	123,964-
SUBTOTAL FOR BUDGET CODE 0501				20	10,846,944	19	1-	10,276,647	570,297-
TOTAL FOR ADMIN FISCAL AND BUDGET				20	10,846,944	19	1-	10,276,647	570,297-

RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES

BUDGET CODE: 0903 3D-AREA SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		34,570			20,000	14,570-
		117	POSTAGE		75,000			75,000	
		199	DATA PROCESSING SUPPLIES		42,000			42,000	
SUBTOTAL FOR SUPPLYS&MATL					151,570			137,000	14,570-
30 PROPTY&EQUIP		314	OFFICE FURITURE		40,000				40,000-
		315	OFFICE EQUIPMENT		10,000			10,000	
		332	PURCH DATA PROCESSING EQUIPT		175,000			175,000	
		337	BOOKS-OTHER		4,000			4,000	
SUBTOTAL FOR PROPTY&EQUIP					229,000			189,000	40,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		143,011			148,011	5,000
		412	RENTALS OF MISC.EQUIP		24,000			24,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		34,700			34,700	
		453	OVERNIGHT TRVL EXP-GENERAL		4,000			5,000	1,000
		454	OVERNIGHT TRVL EXP-SPECIAL		11,000			5,000	6,000-
SUBTOTAL FOR OTHR SER&CHR					216,711			216,711	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	15,000	1		15,000	
		608	MAINT & REP GENERAL	2	36,500	2		76,500	40,000
		613	DATA PROCESSING EQUIPMENT	2	77,500	2		77,500	
		615	PRINTING CONTRACTS	1	30,000	1		30,000	
		622	TEMPORARY SERVICES	1	45,000	1		45,000	
		671	TRAINING PRGM CITY EMPLOYEES	1	42,480	1		42,480	
		681	PROF SERV ACCTING & AUDITING	16	4,100	16		47,000	42,900
		684	PROF SERV COMPUTER SERVICES	3	57,000	3		57,000	
		686	PROF SERV OTHER	3	83,000	3		83,000	
SUBTOTAL FOR CNTRCTL SVCS				30	390,580	30		473,480	82,900
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		17,920			17,920	
SUBTOTAL FOR FXD MIS CHGS					17,920			17,920	
SUBTOTAL FOR BUDGET CODE 0903				30	1,005,781	30		1,034,111	28,330
BUDGET CODE: 0913 3-B AREA SERVICES									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		261,340			261,340	
SUBTOTAL FOR OTHR SER&CHR					261,340			261,340	
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	1	392,010	1		392,010	
		686	PROF SERV OTHER	1	76,650	1		76,650	
SUBTOTAL FOR CNTRCTL SVCS				2	468,660	2		468,660	
SUBTOTAL FOR BUDGET CODE 0913				2	730,000	2		730,000	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0995 Elder Care Giver Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		117	POSTAGE		1,500				1,500-
SUBTOTAL FOR SUPPLYS&MATL					4,500				4,500-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		62,800				62,800-
SUBTOTAL FOR PROPTY&EQUIP					62,800				62,800-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		360,900				360,900-
		417	ADVERTISING		5,000				5,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		26,000				26,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR					395,900				395,900-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		3,200				3,200-
		615	PRINTING CONTRACTS		28,000				28,000-
		622	TEMPORARY SERVICES		600				600-
		671	TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
		686	PROF SERV OTHER		114,000				114,000-
SUBTOTAL FOR CNTRCTL SVCS					150,800				150,800-
SUBTOTAL FOR BUDGET CODE 0995					614,000				614,000-
TOTAL FOR BUREAU OF COMMUNITY SERVICES				32	2,349,781	32		1,764,111	585,670-
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 0566 Community Development - Renovations									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		5,017,780			4,000,000	1,017,780-
SUBTOTAL FOR CNTRCTL SVCS					5,017,780			4,000,000	1,017,780-
SUBTOTAL FOR BUDGET CODE 0566					5,017,780			4,000,000	1,017,780-
BUDGET CODE: 0900 Disaster Relief Grant									
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		3,898				3,898-
SUBTOTAL FOR PROPTY&EQUIP					3,898				3,898-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		9,881				9,881-
SUBTOTAL FOR OTHR SER&CHR					9,881				9,881-

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		55,000				55,000-
		678	PAYMENTS TO DELEGATE AGENCIES		819,198				819,198-
SUBTOTAL FOR CNTRCTL SVCS					874,198				874,198-
SUBTOTAL FOR BUDGET CODE 0900					887,977				887,977-
BUDGET CODE: 0944 ELDERLY HOME REHABILITATION PG									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	19	362,000	19		362,000	
SUBTOTAL FOR CNTRCTL SVCS				19	362,000	19		362,000	
SUBTOTAL FOR BUDGET CODE 0944				19	362,000	19		362,000	
BUDGET CODE: 1004 BUR COMM PROG									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		6,200			1,000	5,200-
SUBTOTAL FOR OTHR SER&CHR					6,200			1,000	5,200-
60 CNTRCTL SVCS		681	PROF SERV ACCTING & AUDITING	17	2,800	17		144,000	141,200
SUBTOTAL FOR CNTRCTL SVCS				17	2,800	17		144,000	141,200
SUBTOTAL FOR BUDGET CODE 1004				17	9,000	17		145,000	136,000
BUDGET CODE: 1013 COMMUNITY PROGRAMS									
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		1,700			1,700	
SUBTOTAL FOR OTHR SER&CHR					1,700			1,700	
60 CNTRCTL SVCS		681	PROF SERV ACCTING & AUDITING	10	1,887	10		86,487	84,600
		686	PROF SERV OTHER			2	2	47,900	47,900
SUBTOTAL FOR CNTRCTL SVCS				10	1,887	12	2	134,387	132,500
SUBTOTAL FOR BUDGET CODE 1013				10	3,587	12	2	136,087	132,500
BUDGET CODE: 1044 OLDER AMERICAN FUNDS-3C									
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		4,600				4,600-
		681	PROF SERV ACCTING & AUDITING	15	1,400	15		30,000	28,600
SUBTOTAL FOR CNTRCTL SVCS				15	6,000	15		30,000	24,000
SUBTOTAL FOR BUDGET CODE 1044				15	6,000	15		30,000	24,000

BUDGET CODE: 1717 CITYWIDE PAYMENTS TO DELEGATE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		43,536			68,000	24,464
		499 OTHER EXPENSES - GENERAL		901,598			3,701,598	2,800,000
SUBTOTAL FOR OTHR SER&CHR				945,134			3,769,598	2,824,464
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1,528	161,440,218	1,289	239-	135,603,246	25,836,972-
		684 PROF SERV COMPUTER SERVICES	1	2,099,676	1		550,000	1,549,676-
SUBTOTAL FOR CNTRCTL SVCS			1,529	163,539,894	1,290	239-	136,153,246	27,386,648-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		13,434,912			14,059,416	624,504
SUBTOTAL FOR FXD MIS CHGS				13,434,912			14,059,416	624,504
SUBTOTAL FOR BUDGET CODE 1717			1,529	177,919,940	1,290	239-	153,982,260	23,937,680-
BUDGET CODE: 1718 SAFE STREETS								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	20	3,350,650	20		3,800,650	450,000
SUBTOTAL FOR CNTRCTL SVCS			20	3,350,650	20		3,800,650	450,000
SUBTOTAL FOR BUDGET CODE 1718			20	3,350,650	20		3,800,650	450,000
BUDGET CODE: 1719 CITYWIDE AUDITS								
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING	1	100	1		60,000	59,900
SUBTOTAL FOR CNTRCTL SVCS			1	100	1		60,000	59,900
SUBTOTAL FOR BUDGET CODE 1719			1	100	1		60,000	59,900
BUDGET CODE: 1949 COMMUNITY PROGRAMS								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL					10,000	10,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,200				12,200-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			10,000	5,000
SUBTOTAL FOR OTHR SER&CHR				17,200			20,000	2,800
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING	16	2,800	16		65,000	62,200
SUBTOTAL FOR CNTRCTL SVCS			16	2,800	16		65,000	62,200
SUBTOTAL FOR BUDGET CODE 1949			16	20,000	16		85,000	65,000
TOTAL FOR CITY WIDE			1,627	187,577,034	1,390	237-	162,600,997	24,976,037-

RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
BUDGET CODE: 0505 PROGRAM RESOURCE & DEV									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,000			4,500	2,500
		117	POSTAGE		5,000			5,000	
SUBTOTAL FOR SUPPLYS&MATL					7,000			9,500	2,500
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT					1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP								1,000	1,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		9,600				9,600-
		402	TELEPHONE & OTHER COMMUNICATNS					6,000	6,000
		403	OFFICE SERVICES		1,500			18	1,482-
		412	RENTALS OF MISC.EQUIP		4,200			4,800	600
		417	ADVERTISING					2,000	2,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000			1,142	1,858-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000			8,000	2,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		500			1,840	1,340
		496	ALLOWANCES TO PARTICIPANTS		5,500			5,500	
SUBTOTAL FOR OTHR SER&CHR					34,300			29,300	5,000-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	3	2,500	3		5,000	2,500
		681	PROF SERV ACCTING & AUDITING			1	1	8,000	8,000
		686	PROF SERV OTHER		9,000				9,000-
SUBTOTAL FOR CNTRCTL SVCS				3	11,500	4	1	13,000	1,500
SUBTOTAL FOR BUDGET CODE 0505				3	52,800	4	1	52,800	
BUDGET CODE: 0506 PROGRAM RESOURCE & DEV									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,600			3,600	1,000-
		117	POSTAGE		5,100			4,800	300-
SUBTOTAL FOR SUPPLYS&MATL					9,700			8,400	1,300-
30 PROPTY&EQUIP		314	OFFICE FURITURE		800				800-
		337	BOOKS-OTHER		600				600-
SUBTOTAL FOR PROPTY&EQUIP					1,400				1,400-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		2,160			2,160	
		412	RENTALS OF MISC.EQUIP		5,100			3,300	1,800-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,125			1,125	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500			7,500	6,000
		454	OVERNIGHT TRVL EXP-SPECIAL		1,500			600	900-
		496	ALLOWANCES TO PARTICIPANTS		7,200			7,200	
SUBTOTAL FOR OTHR SER&CHR					18,585			21,885	3,300

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	18	6,390	18		4,290	2,100-
		615 PRINTING CONTRACTS	2	1,500	2		3,000	1,500
		671 TRAINING PRGM CITY EMPLOYEES	2	500	2		500	
SUBTOTAL FOR CNTRCTL SVCS			22	8,390	22		7,790	600-
SUBTOTAL FOR BUDGET CODE 0506			22	38,075	22		38,075	
BUDGET CODE: 1005 PROGRAM RESOURCE & DEV								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		946			946	
SUBTOTAL FOR OTHR SER&CHR				946			946	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	14,922	5		14,922	
		678 PAYMENTS TO DELEGATE AGENCIES	4	860,887	4		860,887	
SUBTOTAL FOR CNTRCTL SVCS			9	875,809	9		875,809	
SUBTOTAL FOR BUDGET CODE 1005			9	876,755	9		876,755	
BUDGET CODE: 2016 BENEFITS & ENTITLEMENT-WRAP								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,200			4,200	
		117 POSTAGE		5,600			5,600	
SUBTOTAL FOR SUPPLYS&MATL				9,800			9,800	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,650				1,650-
SUBTOTAL FOR PROPTY&EQUIP				1,650				1,650-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		86,957			88,607	1,650
		403 OFFICE SERVICES		500			500	
		412 RENTALS OF MISC.EQUIP		2,552			2,552	
		451 NON OVERNIGHT TRVL EXP-GENERAL		600			600	
SUBTOTAL FOR OTHR SER&CHR				90,609			92,259	1,650
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1		1,000	
		615 PRINTING CONTRACTS	1	6,000	1		6,000	
		622 TEMPORARY SERVICES	1	900	1		900	
		678 PAYMENTS TO DELEGATE AGENCIES	6	304,390	6		304,390	
SUBTOTAL FOR CNTRCTL SVCS			9	312,290	9		312,290	
SUBTOTAL FOR BUDGET CODE 2016			9	414,349	9		414,349	
TOTAL FOR PROGRAM AND RESOURCES DEV			43	1,381,979	44	1	1,381,979	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT									
BUDGET CODE: 2107 SENIORS IN SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,886			2,886	
		107	MEDICAL,SURGICAL & LAB SUPPLY		657			2,457	1,800
SUBTOTAL FOR SUPPLYS&MATL					3,543			5,343	1,800
30 PROPTY&EQUIP		314	OFFICE FURITURE		750			750	
		337	BOOKS-OTHER		2,100			300	1,800-
SUBTOTAL FOR PROPTY&EQUIP					2,850			1,050	1,800-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		2,900			2,900	
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,059			2,059	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,600			3,600	
SUBTOTAL FOR OTHR SER&CHR					8,559			8,559	
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	21,000	1		21,000	
		686	PROF SERV OTHER	1	64,048	1		64,048	
SUBTOTAL FOR CNTRCTL SVCS				2	85,048	2		85,048	
SUBTOTAL FOR BUDGET CODE 2107				2	100,000	2		100,000	
BUDGET CODE: 2115 EXPAND IN HOME SERVICE ELD PGM									
40 OTHR SER&CHR		404	TRAVELING EXPENSES					1,700	1,700
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,700				1,700-
		453	OVERNIGHT TRVL EXP-GENERAL		700			700	
		454	OVERNIGHT TRVL EXP-SPECIAL		800			800	
SUBTOTAL FOR OTHR SER&CHR					3,200			3,200	
60 CNTRCTL SVCS		681	PROF SERV ACCTING & AUDITING	16	4,900	16		144,000	139,100
SUBTOTAL FOR CNTRCTL SVCS				16	4,900	16		144,000	139,100
SUBTOTAL FOR BUDGET CODE 2115				16	8,100	16		147,200	139,100
TOTAL FOR OFFICE OF SPECIAL PROJECT				18	108,100	18		247,200	139,100
TOTAL FOR COMMUNITY PROGRAMS - OTPS				1,740	202,263,838	1,503	237-	176,270,934	25,992,904-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
COMMUNITY PROGRAMS - OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	936,305	202,263,838	857,357	176,270,934	25,992,904-
FINANCIAL PLAN SAVINGS		587,643-		730,000-	142,357-
APPROPRIATION		201,676,195		175,540,934	26,135,261-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	102,851,417	88,359,800	14,491,617-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	19,395,087	17,766,237	1,628,850-
FEDERAL - JTPA			
FEDERAL - C.D.	5,379,780	4,362,000	1,017,780-
FEDERAL - OTHER	73,690,945	64,693,931	8,997,014-
INTRA-CITY SALES	358,966	358,966	
TOTAL	201,676,195	175,540,934	26,135,261-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET									
BUDGET CODE: 0551 ADMINISTRATION EXPENSES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		88,804			48,804	40,000-
		101	PRINTING SUPPLIES		7,242			7,242	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		36			36	
		106	MOTOR VEHICLE FUEL		1,600			1,100	500-
		107	MEDICAL,SURGICAL & LAB SUPPLY		568			68	500-
		117	POSTAGE		363,825			174,556	189,269-
		169	MAINTENANCE SUPPLIES		1,700			1,700	
		170	CLEANING SUPPLIES		600			600	
		199	DATA PROCESSING SUPPLIES		74,500			72,000	2,500-
SUBTOTAL FOR SUPPLYS&MATL					538,875			306,106	232,769-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		3,140			3,140	
		314	OFFICE FURITURE		65,000			65,000	
		315	OFFICE EQUIPMENT		23,546			22,046	1,500-
		319	SECURITY EQUIPMENT		29,300			19,300	10,000-
		332	PURCH DATA PROCESSING EQUIPT		67,000			71,000	4,000
		337	BOOKS-OTHER		9,590			7,390	2,200-
		338	LIBRARY BOOKS		5,800			5,800	
SUBTOTAL FOR PROPTY&EQUIP					203,376			193,676	9,700-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		280,099			280,099	
	856001	40X	CONTRACTUAL SERVICES-GENERAL		21,929			1,929	20,000-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		100,000			100,000	
		400	CONTRACTUAL SERVICES-GENERAL		2,741			2,741	
		402	TELEPHONE & OTHER COMMUNICATNS		103,235			169,235	66,000
		403	OFFICE SERVICES		14,570			14,570	
	856001	41B	RENTALS OF MISC.EQUIP		750			750	
		412	RENTALS OF MISC.EQUIP		129,301			129,301	
		417	ADVERTISING		36,320			36,320	
		427	DATA PROCESSING SERVICES		27,100			57,100	30,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		18,300			20,800	2,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,500			11,500	
		453	OVERNIGHT TRVL EXP-GENERAL		11,872			14,372	2,500
		454	OVERNIGHT TRVL EXP-SPECIAL		10,300			10,300	
		496	ALLOWANCES TO PARTICIPANTS		23,300			23,300	
		499	OTHER EXPENSES - GENERAL		1			1	
SUBTOTAL FOR OTHR SER&CHR					791,318			872,318	81,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	6	52,185	6		87,650	35,465
		602	TELECOMMUNICATIONS MAINT	3	3,000	3		3,000	
		608	MAINT & REP GENERAL	2	61,004	2		71,004	10,000
		612	OFFICE EQUIPMENT MAINTENANCE	2	10,000	2		10,000	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
		615 PRINTING CONTRACTS	2	85,660	2	85,660	
		619 SECURITY SERVICES		4,000			4,000-
		622 TEMPORARY SERVICES	3	313,000	3	305,000	8,000-
		624 CLEANING SERVICES	1	33,214	1	23,214	10,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	50,300	1	50,300	
		684 PROF SERV COMPUTER SERVICES	13	238,000	13	142,000	96,000-
		686 PROF SERV OTHER	2	54,965	2	9,500	45,465-
SUBTOTAL FOR CNTRCTL SVCS			35	905,328	35	787,328	118,000-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,231			1,231-
		794 TRAINING CITY EMPLOYEES		300			300-
SUBTOTAL FOR FXD MIS CHGS				1,531			1,531-
SUBTOTAL FOR BUDGET CODE 0551			35	2,440,428	35	2,159,428	281,000-
TOTAL FOR ADMIN FISCAL AND BUDGET			35	2,440,428	35	2,159,428	281,000-
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 1033 Met Cncl. : Crisis Svcs. to Elderly							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		150,000			150,000-
SUBTOTAL FOR CNTRCTL SVCS				150,000			150,000-
SUBTOTAL FOR BUDGET CODE 1033				150,000			150,000-
BUDGET CODE: 1545 OPERATION RESTORE TRUST							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		203			203-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,629			2,629-
SUBTOTAL FOR OTHR SER&CHR				2,832			2,832-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		9,479			9,479-
		686 PROF SERV OTHER		788			788-
SUBTOTAL FOR CNTRCTL SVCS				10,267			10,267-
SUBTOTAL FOR BUDGET CODE 1545				13,099			13,099-
TOTAL FOR CITY WIDE				163,099			163,099-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL								
BUDGET CODE: 1540 BENEFITS & ENTITLEMENT-HIICA								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		24,439				24,439-
SUBTOTAL FOR OTHR SER&CHR				24,439				24,439-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		18,370				18,370-
SUBTOTAL FOR CNTRCTL SVCS				18,370				18,370-
SUBTOTAL FOR BUDGET CODE 1540				42,809				42,809-
TOTAL FOR INFORMATION/REFERRAL				42,809				42,809-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS								
BUDGET CODE: 0580 FOSTER GRANDPARETNS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000				5,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,100				1,100-
SUBTOTAL FOR PROPTY&EQUIP				1,100				1,100-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		20,591			21,216	625
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,850			7,650	5,800
		453 OVERNIGHT TRVL EXP-GENERAL		200			500	300
		454 OVERNIGHT TRVL EXP-SPECIAL		500				500-
SUBTOTAL FOR OTHR SER&CHR				23,141			29,366	6,225
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		700			575	125-
SUBTOTAL FOR FXD MIS CHGS				700			575	125-
SUBTOTAL FOR BUDGET CODE 0580				29,941			29,941	
BUDGET CODE: 1699 BUREAU OF DIRECT SERVICES FGP								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		10,025			28,567	18,542
SUBTOTAL FOR OTHR SER&CHR				10,025			28,567	18,542
SUBTOTAL FOR BUDGET CODE 1699				10,025			28,567	18,542
TOTAL FOR FOSTER GRANDPARENTS				39,966			58,508	18,542

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE									
BUDGET CODE: 1924 WEP HOMECARE									
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		1,250			1,250	
SUBTOTAL FOR OTHR SER&CHR					1,250			1,250	
SUBTOTAL FOR BUDGET CODE 1924					1,250			1,250	
TOTAL FOR W.E.P. HOMECARE					1,250			1,250	
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 2014 HEAP-OFFICE OF DIRECT SERVICE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		117	POSTAGE		58,029				58,029-
SUBTOTAL FOR SUPPLYS&MATL					60,029				60,029-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		8,102			100,000	91,898
		427	DATA PROCESSING SERVICES		3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR					11,102			100,000	88,898
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		24,869				24,869-
		615	PRINTING CONTRACTS		4,000				4,000-
SUBTOTAL FOR CNTRCTL SVCS					28,869				28,869-
SUBTOTAL FOR BUDGET CODE 2014					100,000			100,000	
BUDGET CODE: 2203 PROGRAM RESOURCE & DEV									
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		525				525-
		454	OVERNIGHT TRVL EXP-SPECIAL		640				640-
SUBTOTAL FOR OTHR SER&CHR					1,165				1,165-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		4,615				4,615-
SUBTOTAL FOR CNTRCTL SVCS					4,615				4,615-
SUBTOTAL FOR BUDGET CODE 2203					5,780				5,780-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
TOTAL FOR PROGRAM AND RESOURCES DEV					105,780			100,000	5,780-
TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS				35	2,793,332	35		2,319,186	474,146-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	402,778	2,793,332	382,778	2,319,186	474,146-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,793,332		2,319,186	474,146-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	2,440,428	2,159,428	281,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	15,805	28,567	12,762
FEDERAL - JTPA			
FEDERAL - C.D.	150,000		150,000-
FEDERAL - OTHER	185,849	129,941	55,908-
INTRA-CITY SALES	1,250	1,250	
TOTAL	2,793,332	2,319,186	474,146-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

DEPARTMENT FOR THE AGING	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	461	28,691,353	387	20,870,053	7,821,300-
SUM OF FINANCIAL PLAN SAVINGS	47-	2,192,611-	83-	4,135,222-	1,942,611-
SUM OF APPROPRIATION	414	26,498,742	304	16,734,831	9,763,911-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	5,922,573	3,979,962	1,942,611-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	3,938,393	1,814,313	2,124,080-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	97,344	97,344	
SUM OF FEDERAL - OTHER	16,369,257	10,672,037	5,697,220-
SUM OF INTRA-CITY SALES	171,175	171,175	
SUM OF TOTALS	26,498,742	16,734,831	9,763,911-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

DEPARTMENT FOR THE AGING	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	1,339,083	205,057,170	1,240,135	178,590,120	26,467,050-
SUM OF FINANCIAL PLAN SAVINGS		587,643-		730,000-	142,357-
SUM OF APPROPRIATION		204,469,527		177,860,120	26,609,407-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	105,291,845	90,519,228	14,772,617-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	19,410,892	17,794,804	1,616,088-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	5,529,780	4,362,000	1,167,780-
SUM OF FEDERAL - OTHER	73,876,794	64,823,872	9,052,922-
SUM OF INTRA-CITY SALES	360,216	360,216	
SUM OF TOTALS	204,469,527	177,860,120	26,609,407-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	452	28,691,353	378	20,870,053	7,821,300-
FINANCIAL PLAN SAVINGS	47-	2,192,611-	83-	4,135,222-	1,942,611-
APPROPRIATION	405	26,498,742	295	16,734,831	9,763,911-
OTPS					
TOTALS FOR OPERATING BUDGET		205,057,170		178,590,120	26,467,050-
FINANCIAL PLAN SAVINGS		587,643-		730,000-	142,357-
APPROPRIATION		204,469,527		177,860,120	26,609,407-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	452	233,748,523	378	199,460,173	34,288,350-
FINANCIAL PLAN SAVINGS	47-	2,780,254-	83-	4,865,222-	2,084,968-
APPROPRIATION	405	230,968,269	295	194,594,951	36,373,318-
FUNDING					
CITY		111,214,418		94,499,190	16,715,228-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		23,349,285		19,609,117	3,740,168-
FEDERAL - JTPA					
FEDERAL - C.D.		5,627,124		4,459,344	1,167,780-
FEDERAL - OTHER		90,246,051		75,495,909	14,750,142-
INTRA-CITY SALES		531,391		531,391	
TOTAL FUNDING		230,968,269		194,594,951	36,373,318-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	471,895	8		471,895	
SUBTOTAL FOR F/T SALARIED		8	471,895	8		471,895	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		17,891			17,891	
SUBTOTAL FOR AMT TO SCHED			17,891			17,891	
SUBTOTAL FOR BUDGET CODE 0101		8	489,786	8		489,786	
BUDGET CODE: 0113 COUNSEL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	60,500	1		60,500	
SUBTOTAL FOR F/T SALARIED		1	60,500	1		60,500	
03 UNSALARIED	031 UNSALARIED		1,110			1,110	
SUBTOTAL FOR UNSALARIED			1,110			1,110	
04 ADD GRS PAY	099 ADD GROSS(& FRINGES) HOLD CODE		100,000			100,000	
SUBTOTAL FOR ADD GRS PAY			100,000			100,000	
SUBTOTAL FOR BUDGET CODE 0113		1	161,610	1		161,610	
BUDGET CODE: 0120 CULTURAL INSTITUTIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	295,480	4		295,480	
SUBTOTAL FOR F/T SALARIED		4	295,480	4		295,480	
04 ADD GRS PAY	047 OVERTIME		37			37	
SUBTOTAL FOR ADD GRS PAY			37			37	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		8,981			8,981	
SUBTOTAL FOR AMT TO SCHED			8,981			8,981	
SUBTOTAL FOR BUDGET CODE 0120		4	304,498	4		304,498	
BUDGET CODE: 0130 PROGRAM SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	237,576	6		237,576	
SUBTOTAL FOR F/T SALARIED		6	237,576	6		237,576	
03 UNSALARIED	031 UNSALARIED		1,110			1,110	
SUBTOTAL FOR UNSALARIED			1,110			1,110	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925			925	
		047 OVERTIME		80			80	
SUBTOTAL FOR ADD GRS PAY				1,005			1,005	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		14,482			14,482	
SUBTOTAL FOR AMT TO SCHED				14,482			14,482	
SUBTOTAL FOR BUDGET CODE 0130			6	254,173	6		254,173	
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	258,464	5		258,464	
SUBTOTAL FOR F/T SALARIED			5	258,464	5		258,464	
03 UNSALARIED		031 UNSALARIED		84,686			84,686	
SUBTOTAL FOR UNSALARIED				84,686			84,686	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,643			30,643	
		047 OVERTIME		4,818			4,818	
SUBTOTAL FOR ADD GRS PAY				35,461			35,461	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		22,682			22,682	
SUBTOTAL FOR AMT TO SCHED				22,682			22,682	
SUBTOTAL FOR BUDGET CODE 0135			5	401,293	5		401,293	
BUDGET CODE: 0140 FACILITIES SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	303,179	6		303,179	
SUBTOTAL FOR F/T SALARIED			6	303,179	6		303,179	
03 UNSALARIED		031 UNSALARIED		711			711	
SUBTOTAL FOR UNSALARIED				711			711	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		78			78	
		047 OVERTIME		37			37	
SUBTOTAL FOR ADD GRS PAY				115			115	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		19,294			19,294	
SUBTOTAL FOR AMT TO SCHED				19,294			19,294	
SUBTOTAL FOR BUDGET CODE 0140			6	323,299	6		323,299	

BUDGET CODE: 0145 MATERIALS FOR THE ARTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	90,439	2		90,439	
SUBTOTAL FOR F/T SALARIED			2	90,439	2		90,439	
03 UNSALARIED		031 UNSALARIED		249,097			176,097	73,000-
SUBTOTAL FOR UNSALARIED				249,097			176,097	73,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,808			1,808	
SUBTOTAL FOR ADD GRS PAY				1,808			1,808	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		21,750			21,750	
SUBTOTAL FOR AMT TO SCHED				21,750			21,750	
SUBTOTAL FOR BUDGET CODE 0145			2	363,094	2		290,094	73,000-
BUDGET CODE: 0175 COMMUNITY DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,155	1		38,155	
SUBTOTAL FOR F/T SALARIED			1	38,155	1		38,155	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		473			473	
		047 OVERTIME		15			15	
SUBTOTAL FOR ADD GRS PAY				488			488	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,086			3,086	
SUBTOTAL FOR AMT TO SCHED				3,086			3,086	
SUBTOTAL FOR BUDGET CODE 0175			1	41,729	1		41,729	
BUDGET CODE: 0176 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,537	1		48,537	
SUBTOTAL FOR F/T SALARIED			1	48,537	1		48,537	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,132			5,132	
		047 OVERTIME		15			15	
SUBTOTAL FOR ADD GRS PAY				5,147			5,147	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,962			3,962	
SUBTOTAL FOR AMT TO SCHED				3,962			3,962	
SUBTOTAL FOR BUDGET CODE 0176			1	57,646	1		57,646	
BUDGET CODE: 0207 PERCENT FOR ART								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,778	1		44,778	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED				1	44,778	1		44,778	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		42			42	
SUBTOTAL FOR ADD GRS PAY					42			42	
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		3,654			3,654	
SUBTOTAL FOR AMT TO SCHED					3,654			3,654	
SUBTOTAL FOR BUDGET CODE 0207				1	48,474	1		48,474	
TOTAL FOR OFFICE OF COMMISSIONER				35	2,445,602	35		2,372,602	73,000-
TOTAL FOR OFFICE OF COMMISSIONER-PS				35	2,445,602	35		2,372,602	73,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OFFICE OF COMMISSIONER-PS	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	35	2,445,602	35	2,372,602	73,000-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	35	2,445,604	35	2,372,604	73,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	2,052,029	2,052,029	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	41,200	41,200	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	99,375	99,375	
FEDERAL - OTHER			
INTRA-CITY SALES	253,000	180,000	73,000-
TOTAL	2,445,604	2,372,604	73,000-

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	COMMISSIONER OF CULTURAL	D 126	94313	1	133,000	1		39,154-156000	143,900	10,900
1105	DEPUTY COMMISSIONER (CULTURAL	D 126	95870	1	119,642	1		39,154-156000	99,823	-19,819
1120	ADMINISTRATIVE STAFF ANALYST	D 126	10026	3	218,977	3		33,000-156000	201,263	-17,714
1121	ASSOCIATE ARTS PROGRAM SPECIA	D 126	60496	12	507,526	10	-2	39,193-52,504	453,778	-53,748
1125	COMMUNITY COORDINATOR	D 126	56058	4	179,241	3	-1	38,106-56,396	127,391	-51,850
1126	SECRETARY OF COMM(ONLY FOR AG	D 126	12862	1	34,572	1		30,551-50,823	37,773	3,201
1127	STAFF ANALYST	D 126	12626	3	134,353	4	1	41,512-53,684	195,472	61,119
1128	ASSOCIATE STAFF ANALYST	D 126	12627	1	58,115		-1	47,485-70,549		-58,115
1129	ASSOCIATE ARTS PROGRAM ANALYS	D 126	60491	1	48,714		-1	39,193-52,504		-48,714
1132	CLERICAL ASSOCIATE	D 126	10251			1	1	20,095-42,184	36,365	36,365
1133	SECRETARY	D 126	10252	2	67,710	1	-1	22,768-42,184	32,453	-35,257
1134	ARTS PROGRAM SPECIALIST	D 126	60495	2	64,403	1	-1	31,680-42,884	37,562	-26,841
1135	PRINCIPAL ADMINISTRATIVE ASSO	D 126	10124	1	33,621		-1	36,365-59,816		-33,621
1150	ASSISTANT COMMISSIONER	D 126	95011	1	117,259	1		39,154-156000	74,256	-43,003
1155	COMPUTER SYSTEMS MANAGER	D 126	10050	1	70,000	1		30,623-156000	60,000	-10,000
1200	COUNSEL	D 126	05327	1	66,272		-1	33,000-113500		-66,272
2134	ASSOCIATE STAFF ANALYST	D 126	12627			2	2	47,485-70,549	114,488	114,488
	SUBTOTAL FOR OBJECT 001			35	1,853,405	30	-5		1,614,524	-238,881
	POSITION SCHEDULE FOR U/A 001			35	1,853,405	30	-5		1,614,524	-238,881

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,082			5,082	
		100	SUPPLIES + MATERIALS - GENERAL		17,060			12,060	5,000-
		106	MOTOR VEHICLE FUEL		3,000			3,000	
		117	POSTAGE		11,500			20,000	8,500
		169	MAINTENANCE SUPPLIES					500	500
		199	DATA PROCESSING SUPPLIES		3,000			5,000	2,000
SUBTOTAL FOR SUPPLYS&MATL					39,642			45,642	6,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,500			1,500	
		315	OFFICE EQUIPMENT		2,300			8,000	5,700
		332	PURCH DATA PROCESSING EQUIPT		9,000			4,000	5,000-
		337	BOOKS-OTHER		1,057			1,477	420
SUBTOTAL FOR PROPTY&EQUIP					13,857			14,977	1,120
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		55,994			55,994	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		1,825			1,825	
	801001	40X	CONTRACTUAL SERVICES-GENERAL		9,855			9,855	
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		11,140			17,500	6,360
		402	TELEPHONE & OTHER COMMUNICATNS		4,000			4,000	
		403	OFFICE SERVICES		7,922			10,000	2,078
		412	RENTALS OF MISC.EQUIP		2,078			1,500	578-
		414	RENTALS - LAND BLDGS & STRUCTS		594,807			594,807	
		417	ADVERTISING		2,500			1,000	1,500-
	856001	42C	HEAT LIGHT & POWER		4,615			4,788	173
		427	DATA PROCESSING SERVICES					2,000	2,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,000			12,000	
		453	OVERNIGHT TRVL EXP-GENERAL					2,000	2,000
SUBTOTAL FOR OTHR SER&CHR					706,736			717,269	10,533
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT			1	1	9,000	9,000
		608	MAINT & REP GENERAL	1	12,500	1		12,500	
		612	OFFICE EQUIPMENT MAINTENANCE	1	14,522	1		12,300	2,222-
		613	DATA PROCESSING EQUIPMENT	1	4,653	1		4,000	653-
		615	PRINTING CONTRACTS	1	5,000	1		5,000	
		622	TEMPORARY SERVICES	1	8,000	1		8,000	
		624	CLEANING SERVICES			1	1	13,000	13,000
		671	TRAINING PRGM CITY EMPLOYEES	1	10,000	1		10,000	
		684	PROF SERV COMPUTER SERVICES	1	26,000	1		26,000	
		685	PROF SERV DIRECT EDUC SERV	1	325	1		1,000	675
		686	PROF SERV OTHER	1	5,000	1		5,000	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS		9	86,000	11	2	105,800	19,800
SUBTOTAL FOR BUDGET CODE 0135		9	846,235	11	2	883,688	37,453
BUDGET CODE: 0140 FACILITIES SERVICES							
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	1	33,269	1		33,269	
	683 PROF SERV ENGINEER & ARCHITECT	1	10,000	1		10,000	
SUBTOTAL FOR CNTRCTL SVCS		2	43,269	2		43,269	
SUBTOTAL FOR BUDGET CODE 0140		2	43,269	2		43,269	
BUDGET CODE: 0145 MATERIALS FOR THE ARTS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
	117 POSTAGE		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL			4,000				4,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,301				4,301-
SUBTOTAL FOR PROPTY&EQUIP			4,301				4,301-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,000				11,000-
	414 RENTALS - LAND BLDGS & STRUCTS		240,092			240,092	
SUBTOTAL FOR OTHR SER&CHR			251,092			240,092	11,000-
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		2,030				2,030-
	608 MAINT & REP GENERAL		5,000				5,000-
	613 DATA PROCESSING EQUIPMENT		3,000				3,000-
	622 TEMPORARY SERVICES		17,000				17,000-
	624 CLEANING SERVICES		11,949				11,949-
SUBTOTAL FOR CNTRCTL SVCS			38,979				38,979-
SUBTOTAL FOR BUDGET CODE 0145			298,372			240,092	58,280-
TOTAL FOR OFFICE OF COMMISSIONER		11	1,187,876	13	2	1,167,049	20,827-
TOTAL FOR OFFICE OF COMMISSIONER - OTPS		11	1,187,876	13	2	1,167,049	20,827-

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OFFICE OF COMMISSIONER - OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	77,371	1,187,876	77,544	1,167,049	20,827-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,187,876		1,167,049	20,827-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,160,876	1,167,049	6,173
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	27,000		27,000-
TOTAL	1,187,876	1,167,049	20,827-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0702 COMM. ARTS DEVELOPMENT BLOCK GRANT								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		45,000				45,000-
SUBTOTAL FOR CNTRCTL SVCS				45,000				45,000-
SUBTOTAL FOR BUDGET CODE 0702				45,000				45,000-
TOTAL FOR				45,000				45,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0700 WORK SHOPS FOR YOUTH								
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		13,500			13,500	
SUBTOTAL FOR FXD MIS CHGS				13,500			13,500	
SUBTOTAL FOR BUDGET CODE 0700				13,500			13,500	
BUDGET CODE: 0701 COMMUNITY ARTS DEV-CD PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				1,000				1,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,000			10,000	1,000
SUBTOTAL FOR OTHR SER&CHR				9,000			10,000	1,000
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	595,786	1		128,000	467,786-
SUBTOTAL FOR CNTRCTL SVCS			1	595,786	1		128,000	467,786-
SUBTOTAL FOR BUDGET CODE 0701			1	605,786	1		138,000	467,786-
BUDGET CODE: 3000 BKLYN ARTS & CULTURE ASSN								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	172,000	1		172,000	
SUBTOTAL FOR CNTRCTL SVCS			1	172,000	1		172,000	
SUBTOTAL FOR BUDGET CODE 3000			1	172,000	1		172,000	
BUDGET CODE: 3001 QUEENS COUNCIL ON THE ARTS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	239,500	1		239,500	
SUBTOTAL FOR CNTRCTL SVCS			1	239,500	1		239,500	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3001		1	239,500	1	239,500	
BUDGET CODE: 3002 BRONX COUNCIL ON THE ARTS						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	226,100	1	185,100	41,000-
SUBTOTAL FOR CNTRCTL SVCS		1	226,100	1	185,100	41,000-
SUBTOTAL FOR BUDGET CODE 3002		1	226,100	1	185,100	41,000-
BUDGET CODE: 3003 BRONX COUNCIL ON THE ARTS - FEDERAL						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		63,000			63,000-
SUBTOTAL FOR CNTRCTL SVCS			63,000			63,000-
SUBTOTAL FOR BUDGET CODE 3003			63,000			63,000-
BUDGET CODE: 3005 NY PHILHARMONIC						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	207,800	1	207,800	
SUBTOTAL FOR CNTRCTL SVCS		1	207,800	1	207,800	
SUBTOTAL FOR BUDGET CODE 3005		1	207,800	1	207,800	
BUDGET CODE: 3006 METROPOLITAN OPERA						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	169,300	1	169,300	
SUBTOTAL FOR CNTRCTL SVCS		1	169,300	1	169,300	
SUBTOTAL FOR BUDGET CODE 3006		1	169,300	1	169,300	
BUDGET CODE: 3007 BROOKLYN PHILHARMONIC						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	210,700	1	185,700	25,000-
SUBTOTAL FOR CNTRCTL SVCS		1	210,700	1	185,700	25,000-
SUBTOTAL FOR BUDGET CODE 3007		1	210,700	1	185,700	25,000-
BUDGET CODE: 3008 VARRCRC/CARIBBEAN FESTIVAL						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	179,200	1	174,200	5,000-
SUBTOTAL FOR CNTRCTL SVCS		1	179,200	1	174,200	5,000-
SUBTOTAL FOR BUDGET CODE 3008		1	179,200	1	174,200	5,000-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3009 HOSPITAL AUDIENCES							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	727,200	1		620,700	106,500-
SUBTOTAL FOR CNTRCTL SVCS		1	727,200	1		620,700	106,500-
SUBTOTAL FOR BUDGET CODE 3009		1	727,200	1		620,700	106,500-
BUDGET CODE: 3012 QUEENS SYMPHONY							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	180,186	1		167,186	13,000-
SUBTOTAL FOR CNTRCTL SVCS		1	180,186	1		167,186	13,000-
SUBTOTAL FOR BUDGET CODE 3012		1	180,186	1		167,186	13,000-
BUDGET CODE: 3013 NY SCHOOL FOR CIRCUS ARTS							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	169,900	1		144,900	25,000-
SUBTOTAL FOR CNTRCTL SVCS		1	169,900	1		144,900	25,000-
SUBTOTAL FOR BUDGET CODE 3013		1	169,900	1		144,900	25,000-
BUDGET CODE: 3015 SEUFFERT BAND							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	104,000	1		104,000	
SUBTOTAL FOR CNTRCTL SVCS		1	104,000	1		104,000	
SUBTOTAL FOR BUDGET CODE 3015		1	104,000	1		104,000	
BUDGET CODE: 3016 FUND FOR THE BORO OF BROOKLYN							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	206,200	1		206,200	
SUBTOTAL FOR CNTRCTL SVCS		1	206,200	1		206,200	
SUBTOTAL FOR BUDGET CODE 3016		1	206,200	1		206,200	
BUDGET CODE: 3017 BRONX CHORAL SOCIETY							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	7,100	1		7,100	
SUBTOTAL FOR CNTRCTL SVCS		1	7,100	1		7,100	
SUBTOTAL FOR BUDGET CODE 3017		1	7,100	1		7,100	
BUDGET CODE: 3018 BRONX DANCE THEATER							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	76,663	1		34,663	42,000-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS		1	76,663	1		34,663	42,000-
SUBTOTAL FOR BUDGET CODE 3018		1	76,663	1		34,663	42,000-
BUDGET CODE: 3019 BRONX OPERA SOCIETY							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	43,700	1		38,700	5,000-
SUBTOTAL FOR CNTRCTL SVCS		1	43,700	1		38,700	5,000-
SUBTOTAL FOR BUDGET CODE 3019		1	43,700	1		38,700	5,000-
BUDGET CODE: 3020 SOUTH BRONX COMMUNITY THEATER							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	56,400	1		56,400	
SUBTOTAL FOR CNTRCTL SVCS		1	56,400	1		56,400	
SUBTOTAL FOR BUDGET CODE 3020		1	56,400	1		56,400	
BUDGET CODE: 3022 ARTS CONNECTION							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	314,700	1		314,700	
SUBTOTAL FOR CNTRCTL SVCS		1	314,700	1		314,700	
SUBTOTAL FOR BUDGET CODE 3022		1	314,700	1		314,700	
BUDGET CODE: 3023 ASSOCIATION OF HISPANIC ARTS							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	72,100	1		72,100	
SUBTOTAL FOR CNTRCTL SVCS		1	72,100	1		72,100	
SUBTOTAL FOR BUDGET CODE 3023		1	72,100	1		72,100	
BUDGET CODE: 3029 CULTURAL COUNCIL FOUNDATION							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	78,400	1		78,400	
SUBTOTAL FOR CNTRCTL SVCS		1	78,400	1		78,400	
SUBTOTAL FOR BUDGET CODE 3029		1	78,400	1		78,400	
BUDGET CODE: 3031 LOWER MANHATTAN CULTUR COUNCIL							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	50,800	1		43,300	7,500-
SUBTOTAL FOR CNTRCTL SVCS		1	50,800	1		43,300	7,500-
SUBTOTAL FOR BUDGET CODE 3031		1	50,800	1		43,300	7,500-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3033 CHINESE AMERICAN ARTS COUNCIL									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	12,600	1		12,600	
SUBTOTAL FOR CNTRCTL SVCS				1	12,600	1		12,600	
SUBTOTAL FOR BUDGET CODE 3033				1	12,600	1		12,600	
BUDGET CODE: 3034 ALLIANCE OF RESIDENT THET/NY									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	195,500	1		50,500	145,000-
SUBTOTAL FOR CNTRCTL SVCS				1	195,500	1		50,500	145,000-
SUBTOTAL FOR BUDGET CODE 3034				1	195,500	1		50,500	145,000-
BUDGET CODE: 3036 BRONX ARTS ENSEMBLE									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	123,937	1		118,937	5,000-
SUBTOTAL FOR CNTRCTL SVCS				1	123,937	1		118,937	5,000-
SUBTOTAL FOR BUDGET CODE 3036				1	123,937	1		118,937	5,000-
BUDGET CODE: 3040 VILLAGE HALLOWEEN PARADE									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	13,000	1		13,000	
SUBTOTAL FOR CNTRCTL SVCS				1	13,000	1		13,000	
SUBTOTAL FOR BUDGET CODE 3040				1	13,000	1		13,000	
BUDGET CODE: 3041 NY GRAND OPERA									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	22,500	1		17,500	5,000-
SUBTOTAL FOR CNTRCTL SVCS				1	22,500	1		17,500	5,000-
SUBTOTAL FOR BUDGET CODE 3041				1	22,500	1		17,500	5,000-
BUDGET CODE: 3042 OPERA ORCHESTRA									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	6,600	1		6,600	
SUBTOTAL FOR CNTRCTL SVCS				1	6,600	1		6,600	
SUBTOTAL FOR BUDGET CODE 3042				1	6,600	1		6,600	
BUDGET CODE: 3043 BLACK SPECTRUM THEATER									

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	120,900	1		103,400	17,500-
SUBTOTAL FOR CNTRCTL SVCS		1	120,900	1		103,400	17,500-
SUBTOTAL FOR BUDGET CODE 3043		1	120,900	1		103,400	17,500-
BUDGET CODE: 3045 INTAR							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	60,900	1		60,900	
SUBTOTAL FOR CNTRCTL SVCS		1	60,900	1		60,900	
SUBTOTAL FOR BUDGET CODE 3045		1	60,900	1		60,900	
BUDGET CODE: 3046 ARTS AT ST. ANN'S							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	129,200	1		129,200	
SUBTOTAL FOR CNTRCTL SVCS		1	129,200	1		129,200	
SUBTOTAL FOR BUDGET CODE 3046		1	129,200	1		129,200	
BUDGET CODE: 3049 ROTUNDA GALLERY							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	18,300	1		18,300	
SUBTOTAL FOR CNTRCTL SVCS		1	18,300	1		18,300	
SUBTOTAL FOR BUDGET CODE 3049		1	18,300	1		18,300	
BUDGET CODE: 3052 JAZZMOBILE							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	66,000	1		66,000	
SUBTOTAL FOR CNTRCTL SVCS		1	66,000	1		66,000	
SUBTOTAL FOR BUDGET CODE 3052		1	66,000	1		66,000	
BUDGET CODE: 3053 BRONX SYMPHONY							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	40,800	1		40,800	
SUBTOTAL FOR CNTRCTL SVCS		1	40,800	1		40,800	
SUBTOTAL FOR BUDGET CODE 3053		1	40,800	1		40,800	
BUDGET CODE: 3061 HOSTOS PERFORMING ARTS CENTER							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	108,500	1		108,500	
SUBTOTAL FOR CNTRCTL SVCS		1	108,500	1		108,500	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3061		1	108,500	1		108,500	
BUDGET CODE: 3062 ALLEY PARK CONS CENTER							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	157,786	1		97,786	60,000-
SUBTOTAL FOR CNTRCTL SVCS		1	157,786	1		97,786	60,000-
SUBTOTAL FOR BUDGET CODE 3062		1	157,786	1		97,786	60,000-
BUDGET CODE: 3065 LA GUARDIA COLL HISTORY PROG							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	30,700	1		30,700	
SUBTOTAL FOR CNTRCTL SVCS		1	30,700	1		30,700	
SUBTOTAL FOR BUDGET CODE 3065		1	30,700	1		30,700	
BUDGET CODE: 3068 NEW MUSEUM							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	28,000	1		28,000	
SUBTOTAL FOR CNTRCTL SVCS		1	28,000	1		28,000	
SUBTOTAL FOR BUDGET CODE 3068		1	28,000	1		28,000	
BUDGET CODE: 3069 MUSEUM OF TV AND RADIO							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	13,900	1		13,900	
SUBTOTAL FOR CNTRCTL SVCS		1	13,900	1		13,900	
SUBTOTAL FOR BUDGET CODE 3069		1	13,900	1		13,900	
BUDGET CODE: 3070 LEHMAN PERFORMING ARTS CNTR.							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	331,200	1		331,200	
SUBTOTAL FOR CNTRCTL SVCS		1	331,200	1		331,200	
SUBTOTAL FOR BUDGET CODE 3070		1	331,200	1		331,200	
BUDGET CODE: 3071 DANCE THEATER WORKSHOP							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	102,500	1		45,000	57,500-
SUBTOTAL FOR CNTRCTL SVCS		1	102,500	1		45,000	57,500-
SUBTOTAL FOR BUDGET CODE 3071		1	102,500	1		45,000	57,500-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3072 CENTER FOR ARTS INFORMATION							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	10,800	1		10,800	
SUBTOTAL FOR CNTRCTL SVCS		1	10,800	1		10,800	
SUBTOTAL FOR BUDGET CODE 3072		1	10,800	1		10,800	
BUDGET CODE: 3075 HENRY STREET SETTLEMENT							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	68,500	1		66,000	2,500-
SUBTOTAL FOR CNTRCTL SVCS		1	68,500	1		66,000	2,500-
SUBTOTAL FOR BUDGET CODE 3075		1	68,500	1		66,000	2,500-
BUDGET CODE: 3078 HARLEM SCHOOL FOR THE ARTS							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	169,800	1		154,800	15,000-
SUBTOTAL FOR CNTRCTL SVCS		1	169,800	1		154,800	15,000-
SUBTOTAL FOR BUDGET CODE 3078		1	169,800	1		154,800	15,000-
BUDGET CODE: 3079 CHILDREN'S ARTS & SCIENCE WKSP							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	24,200	1		24,200	
SUBTOTAL FOR CNTRCTL SVCS		1	24,200	1		24,200	
SUBTOTAL FOR BUDGET CODE 3079		1	24,200	1		24,200	
BUDGET CODE: 3082 COLLEGE CMTY SERVICES/BCBC							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	136,900	1		136,900	
SUBTOTAL FOR CNTRCTL SVCS		1	136,900	1		136,900	
SUBTOTAL FOR BUDGET CODE 3082		1	136,900	1		136,900	
BUDGET CODE: 3083 OLLANTAY							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	47,900	1		47,900	
SUBTOTAL FOR CNTRCTL SVCS		1	47,900	1		47,900	
SUBTOTAL FOR BUDGET CODE 3083		1	47,900	1		47,900	
BUDGET CODE: 3084 SOUTHERN QUEENS PARK ASSN							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	90,400	1		90,400	
SUBTOTAL FOR CNTRCTL SVCS		1	90,400	1		90,400	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3084				1	90,400	1		90,400	
BUDGET CODE: 3085 CMTY CTR OF ROCKAWAY PENINSULA									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	26,200	1		26,200	
SUBTOTAL FOR CNTRCTL SVCS				1	26,200	1		26,200	
SUBTOTAL FOR BUDGET CODE 3085				1	26,200	1		26,200	
BUDGET CODE: 3086 ALLIANCE FOR QUEENS ARTISTS									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	11,700	1		11,700	
SUBTOTAL FOR CNTRCTL SVCS				1	11,700	1		11,700	
SUBTOTAL FOR BUDGET CODE 3086				1	11,700	1		11,700	
BUDGET CODE: 3089 QUEENS HERITAGE FESTIVAL									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	35,300	1		35,300	
SUBTOTAL FOR CNTRCTL SVCS				1	35,300	1		35,300	
SUBTOTAL FOR BUDGET CODE 3089				1	35,300	1		35,300	
BUDGET CODE: 3090 COLDEN CENTER									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	72,300	1		70,800	1,500-
SUBTOTAL FOR CNTRCTL SVCS				1	72,300	1		70,800	1,500-
SUBTOTAL FOR BUDGET CODE 3090				1	72,300	1		70,800	1,500-
BUDGET CODE: 3091 TIBETAN MUSEUM									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	48,300	1		48,300	
SUBTOTAL FOR CNTRCTL SVCS				1	48,300	1		48,300	
SUBTOTAL FOR BUDGET CODE 3091				1	48,300	1		48,300	
BUDGET CODE: 3092 SANDY GROUND HISTORICAL SOC									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	40,800	1		40,800	
SUBTOTAL FOR CNTRCTL SVCS				1	40,800	1		40,800	
SUBTOTAL FOR BUDGET CODE 3092				1	40,800	1		40,800	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3093 CONFERENCE HOUSE ASSN							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	38,100	1		38,100	
SUBTOTAL FOR CNTRCTL SVCS		1	38,100	1		38,100	
SUBTOTAL FOR BUDGET CODE 3093		1	38,100	1		38,100	
BUDGET CODE: 3094 BRONX-GNYADF							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	130,100	1		130,100	
SUBTOTAL FOR CNTRCTL SVCS		1	130,100	1		130,100	
SUBTOTAL FOR BUDGET CODE 3094		1	130,100	1		130,100	
BUDGET CODE: 3095 BROOKLYN/GNYADF							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	70,500	1		70,500	
SUBTOTAL FOR CNTRCTL SVCS		1	70,500	1		70,500	
SUBTOTAL FOR BUDGET CODE 3095		1	70,500	1		70,500	
BUDGET CODE: 3096 MANHATTAN/GNYADF							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	91,300	1		91,300	
SUBTOTAL FOR CNTRCTL SVCS		1	91,300	1		91,300	
SUBTOTAL FOR BUDGET CODE 3096		1	91,300	1		91,300	
BUDGET CODE: 3097 QUEENS/GNYADF							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	72,300	1		72,300	
SUBTOTAL FOR CNTRCTL SVCS		1	72,300	1		72,300	
SUBTOTAL FOR BUDGET CODE 3097		1	72,300	1		72,300	
BUDGET CODE: 3098 STATEN ISLAND/GNYADF							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	49,500	1		49,500	
SUBTOTAL FOR CNTRCTL SVCS		1	49,500	1		49,500	
SUBTOTAL FOR BUDGET CODE 3098		1	49,500	1		49,500	
BUDGET CODE: 3101 CHILDRENS ART CARNIVAL							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	56,300	1		56,300	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS		1	56,300	1		56,300	
SUBTOTAL FOR BUDGET CODE 3101		1	56,300	1		56,300	
BUDGET CODE: 3102 LA MAMA							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	70,900	1		70,900	
SUBTOTAL FOR CNTRCTL SVCS		1	70,900	1		70,900	
SUBTOTAL FOR BUDGET CODE 3102		1	70,900	1		70,900	
BUDGET CODE: 3104 YOUNG AUDIENCES							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	194,000	1		19,000	175,000-
SUBTOTAL FOR CNTRCTL SVCS		1	194,000	1		19,000	175,000-
SUBTOTAL FOR BUDGET CODE 3104		1	194,000	1		19,000	175,000-
BUDGET CODE: 3105 CHILDRENS MUSEUM OF MANHATTAN							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	224,900	1		224,900	
SUBTOTAL FOR CNTRCTL SVCS		1	224,900	1		224,900	
SUBTOTAL FOR BUDGET CODE 3105		1	224,900	1		224,900	
BUDGET CODE: 3106 PAN ASIAN REPERTORY THEATER							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	17,000	1		17,000	
SUBTOTAL FOR CNTRCTL SVCS		1	17,000	1		17,000	
SUBTOTAL FOR BUDGET CODE 3106		1	17,000	1		17,000	
BUDGET CODE: 3107 CHINATOWN HISTORY MUSEUM							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	24,000	1		24,000	
SUBTOTAL FOR CNTRCTL SVCS		1	24,000	1		24,000	
SUBTOTAL FOR BUDGET CODE 3107		1	24,000	1		24,000	
BUDGET CODE: 3108 CREATIVE TIME							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	144,200	1		134,200	10,000-
SUBTOTAL FOR CNTRCTL SVCS		1	144,200	1		134,200	10,000-
SUBTOTAL FOR BUDGET CODE 3108		1	144,200	1		134,200	10,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3109 ST LUKES CHAMBER ENSEMBLE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	43,000	1		43,000	
SUBTOTAL FOR CNTRCTL SVCS			1	43,000	1		43,000	
SUBTOTAL FOR BUDGET CODE 3109			1	43,000	1		43,000	
BUDGET CODE: 3110 BILLIE HOLIDAY THEATRE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	45,900	1		45,900	
SUBTOTAL FOR CNTRCTL SVCS			1	45,900	1		45,900	
SUBTOTAL FOR BUDGET CODE 3110			1	45,900	1		45,900	
BUDGET CODE: 3111 LONG ISLAND HISTORICAL SOC								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	154,300	1		154,300	
SUBTOTAL FOR CNTRCTL SVCS			1	154,300	1		154,300	
SUBTOTAL FOR BUDGET CODE 3111			1	154,300	1		154,300	
BUDGET CODE: 3112 TELMA HILL PERT ARTS CNTR								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	25,100	1		25,100	
SUBTOTAL FOR CNTRCTL SVCS			1	25,100	1		25,100	
SUBTOTAL FOR BUDGET CODE 3112			1	25,100	1		25,100	
BUDGET CODE: 3113 BARGEMUSIC								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	35,200	1		35,200	
SUBTOTAL FOR CNTRCTL SVCS			1	35,200	1		35,200	
SUBTOTAL FOR BUDGET CODE 3113			1	35,200	1		35,200	
BUDGET CODE: 3114 BUSHWICK SCHOOL FOR PERF ARTS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	12,900	1		12,900	
SUBTOTAL FOR CNTRCTL SVCS			1	12,900	1		12,900	
SUBTOTAL FOR BUDGET CODE 3114			1	12,900	1		12,900	

BUDGET CODE: 3116 BROOKLYN CTR FOR THE URBAN ENV

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	58,500	1		58,500	
SUBTOTAL FOR CNTRCTL SVCS		1	58,500	1		58,500	
SUBTOTAL FOR BUDGET CODE 3116		1	58,500	1		58,500	
BUDGET CODE: 3118 BRONX COMMUNITY COLLEGE							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	13,400	1		13,400	
SUBTOTAL FOR CNTRCTL SVCS		1	13,400	1		13,400	
SUBTOTAL FOR BUDGET CODE 3118		1	13,400	1		13,400	
BUDGET CODE: 3120 COLONIAL FARMHOUSE RESTORATION							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	95,500	1		40,500	55,000-
SUBTOTAL FOR CNTRCTL SVCS		1	95,500	1		40,500	55,000-
SUBTOTAL FOR BUDGET CODE 3120		1	95,500	1		40,500	55,000-
BUDGET CODE: 3121 QUEENS HISTORICAL SOCIETY							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	65,100	1		65,100	
SUBTOTAL FOR CNTRCTL SVCS		1	65,100	1		65,100	
SUBTOTAL FOR BUDGET CODE 3121		1	65,100	1		65,100	
BUDGET CODE: 3123 ISAMU NOGUCHI GARDEN MUSEUM							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	42,400	1		42,400	
SUBTOTAL FOR CNTRCTL SVCS		1	42,400	1		42,400	
SUBTOTAL FOR BUDGET CODE 3123		1	42,400	1		42,400	
BUDGET CODE: 3125 PUERTO RICAN TRAVELING THEATER							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	69,200	1		69,200	
SUBTOTAL FOR CNTRCTL SVCS		1	69,200	1		69,200	
SUBTOTAL FOR BUDGET CODE 3125		1	69,200	1		69,200	
BUDGET CODE: 3126 DANCE THEATER OF HARLEM							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	291,100	1		287,100	4,000-
SUBTOTAL FOR CNTRCTL SVCS		1	291,100	1		287,100	4,000-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3126		1	291,100	1		287,100	4,000-
BUDGET CODE: 3127 GOLDMEN MEMORIAL BAND							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	48,500	1		48,500	
SUBTOTAL FOR CNTRCTL SVCS		1	48,500	1		48,500	
SUBTOTAL FOR BUDGET CODE 3127		1	48,500	1		48,500	
BUDGET CODE: 3128 YM-YWHA 92ND ST							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	117,200	1		117,200	
SUBTOTAL FOR CNTRCTL SVCS		1	117,200	1		117,200	
SUBTOTAL FOR BUDGET CODE 3128		1	117,200	1		117,200	
BUDGET CODE: 3129 JEWISH MUSEUM							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	39,700	1		39,700	
SUBTOTAL FOR CNTRCTL SVCS		1	39,700	1		39,700	
SUBTOTAL FOR BUDGET CODE 3129		1	39,700	1		39,700	
BUDGET CODE: 3131 MUNICIPAL ART SOCIETY							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	21,800	1		21,800	
SUBTOTAL FOR CNTRCTL SVCS		1	21,800	1		21,800	
SUBTOTAL FOR BUDGET CODE 3131		1	21,800	1		21,800	
BUDGET CODE: 3132 ARTISTS SPACE							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	20,500	1		20,500	
SUBTOTAL FOR CNTRCTL SVCS		1	20,500	1		20,500	
SUBTOTAL FOR BUDGET CODE 3132		1	20,500	1		20,500	
BUDGET CODE: 3133 VIVIAN BEAUMONT THEATRE							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	22,000	1		22,000	
SUBTOTAL FOR CNTRCTL SVCS		1	22,000	1		22,000	
SUBTOTAL FOR BUDGET CODE 3133		1	22,000	1		22,000	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3135 VOLUNTEER LAWYERS FOR THE ARTS									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	18,500	1		18,500	
SUBTOTAL FOR CNTRCTL SVCS				1	18,500	1		18,500	
SUBTOTAL FOR BUDGET CODE 3135				1	18,500	1		18,500	
BUDGET CODE: 3138 JEWISH REPERTORY THEATER									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	10,500	1		10,500	
SUBTOTAL FOR CNTRCTL SVCS				1	10,500	1		10,500	
SUBTOTAL FOR BUDGET CODE 3138				1	10,500	1		10,500	
BUDGET CODE: 3140 ELAINE KAUFMAN CULTURAL CTR									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	22,300	1		22,300	
SUBTOTAL FOR CNTRCTL SVCS				1	22,300	1		22,300	
SUBTOTAL FOR BUDGET CODE 3140				1	22,300	1		22,300	
BUDGET CODE: 3141 FRIENDS OF THE DAVIS CENTER									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	117,200	1		109,200	8,000-
SUBTOTAL FOR CNTRCTL SVCS				1	117,200	1		109,200	8,000-
SUBTOTAL FOR BUDGET CODE 3141				1	117,200	1		109,200	8,000-
BUDGET CODE: 3142 WEST END SYMPHONY									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	36,000	1		14,500	21,500-
SUBTOTAL FOR CNTRCTL SVCS				1	36,000	1		14,500	21,500-
SUBTOTAL FOR BUDGET CODE 3142				1	36,000	1		14,500	21,500-
BUDGET CODE: 3145 BEDFORD STUYVESANT RESTORATION									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	46,900	1		16,900	30,000-
SUBTOTAL FOR CNTRCTL SVCS				1	46,900	1		16,900	30,000-
SUBTOTAL FOR BUDGET CODE 3145				1	46,900	1		16,900	30,000-
BUDGET CODE: 3146 SUDIO IN A SCHOOL									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	26,900	1		26,900	
SUBTOTAL FOR CNTRCTL SVCS				1	26,900	1		26,900	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3146		1	26,900	1		26,900	
BUDGET CODE: 3149 SOCIETY/PRESERVATION/WEEDSVILL							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	65,100	1		65,100	
SUBTOTAL FOR CNTRCTL SVCS		1	65,100	1		65,100	
SUBTOTAL FOR BUDGET CODE 3149		1	65,100	1		65,100	
BUDGET CODE: 3150 MUNICIPAL CONCERTS/GROSSMAN							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	24,700	1		24,700	
SUBTOTAL FOR CNTRCTL SVCS		1	24,700	1		24,700	
SUBTOTAL FOR BUDGET CODE 3150		1	24,700	1		24,700	
BUDGET CODE: 3151 LOUIS ARMSTRONG HOUSE							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	32,500	1		32,500	
SUBTOTAL FOR CNTRCTL SVCS		1	32,500	1		32,500	
SUBTOTAL FOR BUDGET CODE 3151		1	32,500	1		32,500	
BUDGET CODE: 3152 THALIA SPANISH THEATER							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	36,100	1		36,100	
SUBTOTAL FOR CNTRCTL SVCS		1	36,100	1		36,100	
SUBTOTAL FOR BUDGET CODE 3152		1	36,100	1		36,100	
BUDGET CODE: 3153 PAPPENHAUSEN INSTITUTE							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	55,100	1		40,100	15,000-
SUBTOTAL FOR CNTRCTL SVCS		1	55,100	1		40,100	15,000-
SUBTOTAL FOR BUDGET CODE 3153		1	55,100	1		40,100	15,000-
BUDGET CODE: 3154 AIMS OF MODZAWE							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	14,657	1		14,657	
SUBTOTAL FOR CNTRCTL SVCS		1	14,657	1		14,657	
SUBTOTAL FOR BUDGET CODE 3154		1	14,657	1		14,657	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3155 WOODSIDE ON THE MOVE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	19,700	1		19,700	
SUBTOTAL FOR CNTRCTL SVCS			1	19,700	1		19,700	
SUBTOTAL FOR BUDGET CODE 3155			1	19,700	1		19,700	
BUDGET CODE: 3156 MIND BUILDERS CREATIVE ARTS CN								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	94,400	1		94,400	
SUBTOTAL FOR CNTRCTL SVCS			1	94,400	1		94,400	
SUBTOTAL FOR BUDGET CODE 3156			1	94,400	1		94,400	
BUDGET CODE: 3158 MAFATA								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	36,300	1		36,300	
SUBTOTAL FOR CNTRCTL SVCS			1	36,300	1		36,300	
SUBTOTAL FOR BUDGET CODE 3158			1	36,300	1		36,300	
BUDGET CODE: 3159 HARLEQUIN THEATER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	15,300	1		15,300	
SUBTOTAL FOR CNTRCTL SVCS			1	15,300	1		15,300	
SUBTOTAL FOR BUDGET CODE 3159			1	15,300	1		15,300	
BUDGET CODE: 3163 ALICE AUSTEN HOUSE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	27,600	1		27,600	
SUBTOTAL FOR CNTRCTL SVCS			1	27,600	1		27,600	
SUBTOTAL FOR BUDGET CODE 3163			1	27,600	1		27,600	
BUDGET CODE: 3165 STATEN ISLAND CHAMEBR MUSIC PL								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	15,100	1		15,100	
SUBTOTAL FOR CNTRCTL SVCS			1	15,100	1		15,100	
SUBTOTAL FOR BUDGET CODE 3165			1	15,100	1		15,100	
BUDGET CODE: 3169 PUBLIC ART FUND								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	39,900	1		39,900	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS		1	39,900	1		39,900	
SUBTOTAL FOR BUDGET CODE 3169		1	39,900	1		39,900	
BUDGET CODE: 3170 BALLET HISPANICO							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	57,800	1		57,800	
SUBTOTAL FOR CNTRCTL SVCS		1	57,800	1		57,800	
SUBTOTAL FOR BUDGET CODE 3170		1	57,800	1		57,800	
BUDGET CODE: 3171 NATIONAL DANCE INSTITUTE							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	19,800	1		19,800	
SUBTOTAL FOR CNTRCTL SVCS		1	19,800	1		19,800	
SUBTOTAL FOR BUDGET CODE 3171		1	19,800	1		19,800	
BUDGET CODE: 3172 NEW YORK FOUNDATION FOR THE AR							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	87,000	1		87,000	
SUBTOTAL FOR CNTRCTL SVCS		1	87,000	1		87,000	
SUBTOTAL FOR BUDGET CODE 3172		1	87,000	1		87,000	
BUDGET CODE: 3173 MUSEUM OF MODERN ART							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	14,500	1		14,500	
SUBTOTAL FOR CNTRCTL SVCS		1	14,500	1		14,500	
SUBTOTAL FOR BUDGET CODE 3173		1	14,500	1		14,500	
BUDGET CODE: 3174 AMAS REPERTORY CO							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	27,000	1		27,000	
SUBTOTAL FOR CNTRCTL SVCS		1	27,000	1		27,000	
SUBTOTAL FOR BUDGET CODE 3174		1	27,000	1		27,000	
BUDGET CODE: 3175 ETHNIC FOLK ARTS CENTER							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	34,500	1		34,500	
SUBTOTAL FOR CNTRCTL SVCS		1	34,500	1		34,500	
SUBTOTAL FOR BUDGET CODE 3175		1	34,500	1		34,500	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3177 AMERICAN SYMPHONY									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	65,700	1		65,700	
SUBTOTAL FOR CNTRCTL SVCS				1	65,700	1		65,700	
SUBTOTAL FOR BUDGET CODE 3177				1	65,700	1		65,700	
BUDGET CODE: 3178 AMERICAN PLACE THEATER									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	15,300	1		15,300	
SUBTOTAL FOR CNTRCTL SVCS				1	15,300	1		15,300	
SUBTOTAL FOR BUDGET CODE 3178				1	15,300	1		15,300	
BUDGET CODE: 3179 ROD ROGERS DANCE COMPANY									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	8,700	1		8,700	
SUBTOTAL FOR CNTRCTL SVCS				1	8,700	1		8,700	
SUBTOTAL FOR BUDGET CODE 3179				1	8,700	1		8,700	
BUDGET CODE: 3180 ALLIANCE FOR THE ARTS									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	11	69,700	11		9,700	60,000-
SUBTOTAL FOR CNTRCTL SVCS				11	69,700	11		9,700	60,000-
SUBTOTAL FOR BUDGET CODE 3180				11	69,700	11		9,700	60,000-
BUDGET CODE: 3182 MEET THE COMPOSER									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	8,000	1		8,000	
SUBTOTAL FOR CNTRCTL SVCS				1	8,000	1		8,000	
SUBTOTAL FOR BUDGET CODE 3182				1	8,000	1		8,000	
BUDGET CODE: 3183 THEATER FOR A NEW AUDIENCE									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	8,000	1		8,000	
SUBTOTAL FOR CNTRCTL SVCS				1	8,000	1		8,000	
SUBTOTAL FOR BUDGET CODE 3183				1	8,000	1		8,000	
BUDGET CODE: 3184 NEGRO ENSEMBLE COMPANY									

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	38,600	1		38,600	
SUBTOTAL FOR CNTRCTL SVCS			1	38,600	1		38,600	
SUBTOTAL FOR BUDGET CODE 3184			1	38,600	1		38,600	
BUDGET CODE: 3186 NATIONAL BLACK THEATER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	9,500	1		9,500	
SUBTOTAL FOR CNTRCTL SVCS			1	9,500	1		9,500	
SUBTOTAL FOR BUDGET CODE 3186			1	9,500	1		9,500	
BUDGET CODE: 3187 INTREPID								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	118,500	1		118,500	
SUBTOTAL FOR CNTRCTL SVCS			1	118,500	1		118,500	
SUBTOTAL FOR BUDGET CODE 3187			1	118,500	1		118,500	
BUDGET CODE: 3189 REPERTORIO ESPANOL								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	93,700	1		66,200	27,500-
SUBTOTAL FOR CNTRCTL SVCS			1	93,700	1		66,200	27,500-
SUBTOTAL FOR BUDGET CODE 3189			1	93,700	1		66,200	27,500-
BUDGET CODE: 3191 THEATER DEVELOPMENT FUND								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	14,900	1		14,900	
SUBTOTAL FOR CNTRCTL SVCS			1	14,900	1		14,900	
SUBTOTAL FOR BUDGET CODE 3191			1	14,900	1		14,900	
BUDGET CODE: 3192 SYMPHONY SPACE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	32,400	1		11,900	20,500-
SUBTOTAL FOR CNTRCTL SVCS			1	32,400	1		11,900	20,500-
SUBTOTAL FOR BUDGET CODE 3192			1	32,400	1		11,900	20,500-
BUDGET CODE: 3193 TOWN HALL								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	11,900	1		11,900	
SUBTOTAL FOR CNTRCTL SVCS			1	11,900	1		11,900	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3193		1	11,900	1		11,900	
BUDGET CODE: 3194 JOYCE THEATER							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	46,900	1		11,900	35,000-
SUBTOTAL FOR CNTRCTL SVCS		1	46,900	1		11,900	35,000-
SUBTOTAL FOR BUDGET CODE 3194		1	46,900	1		11,900	35,000-
BUDGET CODE: 3195 NEW YORK DANCE CENTER							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	11,900	1		11,900	
SUBTOTAL FOR CNTRCTL SVCS		1	11,900	1		11,900	
SUBTOTAL FOR BUDGET CODE 3195		1	11,900	1		11,900	
BUDGET CODE: 3196 TRIBECA PERFORMING ARTS CTR							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	19,800	1		19,800	
SUBTOTAL FOR CNTRCTL SVCS		1	19,800	1		19,800	
SUBTOTAL FOR BUDGET CODE 3196		1	19,800	1		19,800	
BUDGET CODE: 3197 HALEA KALA							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	15,900	1		15,900	
SUBTOTAL FOR CNTRCTL SVCS		1	15,900	1		15,900	
SUBTOTAL FOR BUDGET CODE 3197		1	15,900	1		15,900	
BUDGET CODE: 3198 PS 122							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	15,900	1		15,900	
SUBTOTAL FOR CNTRCTL SVCS		1	15,900	1		15,900	
SUBTOTAL FOR BUDGET CODE 3198		1	15,900	1		15,900	
BUDGET CODE: 3199 ENSEMBLE STUDIO THEATER							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	8,000	1		8,000	
SUBTOTAL FOR CNTRCTL SVCS		1	8,000	1		8,000	
SUBTOTAL FOR BUDGET CODE 3199		1	8,000	1		8,000	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3200 THEATER FOR THE NEW CITY							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	38,600	1		33,600	5,000-
SUBTOTAL FOR CNTRCTL SVCS		1	38,600	1		33,600	5,000-
SUBTOTAL FOR BUDGET CODE 3200		1	38,600	1		33,600	5,000-
BUDGET CODE: 3201 EN FOCO							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	15,900	1		15,900	
SUBTOTAL FOR CNTRCTL SVCS		1	15,900	1		15,900	
SUBTOTAL FOR BUDGET CODE 3201		1	15,900	1		15,900	
BUDGET CODE: 3202 MUSICA DE CAMERA							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	16,800	1		16,800	
SUBTOTAL FOR CNTRCTL SVCS		1	16,800	1		16,800	
SUBTOTAL FOR BUDGET CODE 3202		1	16,800	1		16,800	
BUDGET CODE: 3204 IL PICCOLO TEATRC DELL OPERA							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	12,600	1		12,600	
SUBTOTAL FOR CNTRCTL SVCS		1	12,600	1		12,600	
SUBTOTAL FOR BUDGET CODE 3204		1	12,600	1		12,600	
BUDGET CODE: 3205 CONEY ISLAND U S A							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	10,100	1		10,100	
SUBTOTAL FOR CNTRCTL SVCS		1	10,100	1		10,100	
SUBTOTAL FOR BUDGET CODE 3205		1	10,100	1		10,100	
BUDGET CODE: 3206 MIDWOOD FIELD CONCERTS							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	18,500	1		18,500	
SUBTOTAL FOR CNTRCTL SVCS		1	18,500	1		18,500	
SUBTOTAL FOR BUDGET CODE 3206		1	18,500	1		18,500	
BUDGET CODE: 3207 MARTIN L KING CONCERTS							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	118,900	1		18,900	100,000-
SUBTOTAL FOR CNTRCTL SVCS		1	118,900	1		18,900	100,000-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3207		1	118,900	1		18,900	100,000-
BUDGET CODE: 3208 YESHIVA UNIVERSITY MUSEUM							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	51,300	1		51,300	
SUBTOTAL FOR CNTRCTL SVCS		1	51,300	1		51,300	
SUBTOTAL FOR BUDGET CODE 3208		1	51,300	1		51,300	
BUDGET CODE: 3209 BREAD AND ROSES							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	48,300	1		45,300	3,000-
SUBTOTAL FOR CNTRCTL SVCS		1	48,300	1		45,300	3,000-
SUBTOTAL FOR BUDGET CODE 3209		1	48,300	1		45,300	3,000-
BUDGET CODE: 3210 ALVIN ALLEY DANCE CO							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	129,700	1		98,200	31,500-
SUBTOTAL FOR CNTRCTL SVCS		1	129,700	1		98,200	31,500-
SUBTOTAL FOR BUDGET CODE 3210		1	129,700	1		98,200	31,500-
BUDGET CODE: 3212 AUDELCO							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	20,400	1		20,400	
SUBTOTAL FOR CNTRCTL SVCS		1	20,400	1		20,400	
SUBTOTAL FOR BUDGET CODE 3212		1	20,400	1		20,400	
BUDGET CODE: 3215 POETS & WRITERS							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	11,500	1		11,500	
SUBTOTAL FOR CNTRCTL SVCS		1	11,500	1		11,500	
SUBTOTAL FOR BUDGET CODE 3215		1	11,500	1		11,500	
BUDGET CODE: 3216 KENKELEBA HOUSE							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	14,300	1		14,300	
SUBTOTAL FOR CNTRCTL SVCS		1	14,300	1		14,300	
SUBTOTAL FOR BUDGET CODE 3216		1	14,300	1		14,300	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS / IC REF / OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3217 MIDTOWN ARTS PROJECT						
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	16,800	1		16,800	
SUBTOTAL FOR CNTRCTL SVCS	1	16,800	1		16,800	
SUBTOTAL FOR BUDGET CODE 3217	1	16,800	1		16,800	
BUDGET CODE: 3219 MANHATTAN THEATRE CLUB						
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	37,500	1		17,000	20,500-
SUBTOTAL FOR CNTRCTL SVCS	1	37,500	1		17,000	20,500-
SUBTOTAL FOR BUDGET CODE 3219	1	37,500	1		17,000	20,500-
BUDGET CODE: 3221 SOUTH STREET SEAPORT MUSEUM						
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	227,000		1-		227,000-
SUBTOTAL FOR CNTRCTL SVCS	1	227,000		1-		227,000-
SUBTOTAL FOR BUDGET CODE 3221	1	227,000		1-		227,000-
BUDGET CODE: 3224 NEW HERITAGE THEATRE						
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	8,800	1		8,800	
SUBTOTAL FOR CNTRCTL SVCS	1	8,800	1		8,800	
SUBTOTAL FOR BUDGET CODE 3224	1	8,800	1		8,800	
BUDGET CODE: 3227 LANGSTON HUGHES						
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	18,200	1		18,200	
SUBTOTAL FOR CNTRCTL SVCS	1	18,200	1		18,200	
SUBTOTAL FOR BUDGET CODE 3227	1	18,200	1		18,200	
BUDGET CODE: 3229 BAYSIDE HISTORICAL SOCIETY						
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	16,800	1		16,800	
SUBTOTAL FOR CNTRCTL SVCS	1	16,800	1		16,800	
SUBTOTAL FOR BUDGET CODE 3229	1	16,800	1		16,800	
BUDGET CODE: 3230 STATEN ISLAND SYMPHONY						
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	23,700	1		23,700	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS		1	23,700	1		23,700	
SUBTOTAL FOR BUDGET CODE 3230		1	23,700	1		23,700	
BUDGET CODE: 3233 KINGS MAJESTIC CORP							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	83,100	1		83,100	
SUBTOTAL FOR CNTRCTL SVCS		1	83,100	1		83,100	
SUBTOTAL FOR BUDGET CODE 3233		1	83,100	1		83,100	
BUDGET CODE: 3234 PREGONES							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	63,500	1		63,500	
SUBTOTAL FOR CNTRCTL SVCS		1	63,500	1		63,500	
SUBTOTAL FOR BUDGET CODE 3234		1	63,500	1		63,500	
BUDGET CODE: 3236 INTERNATIONAL CENTER/PHOTOGRAP							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	29,300	1		29,300	
SUBTOTAL FOR CNTRCTL SVCS		1	29,300	1		29,300	
SUBTOTAL FOR BUDGET CODE 3236		1	29,300	1		29,300	
BUDGET CODE: 3237 BOYS CHOIR OF HARLEM							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	20,900	1		20,900	
SUBTOTAL FOR CNTRCTL SVCS		1	20,900	1		20,900	
SUBTOTAL FOR BUDGET CODE 3237		1	20,900	1		20,900	
BUDGET CODE: 3238 CHEN DANCERS							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	12,600	1		12,600	
SUBTOTAL FOR CNTRCTL SVCS		1	12,600	1		12,600	
SUBTOTAL FOR BUDGET CODE 3238		1	12,600	1		12,600	
BUDGET CODE: 3239 CITYLORE							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	17,600	1		12,600	5,000-
SUBTOTAL FOR CNTRCTL SVCS		1	17,600	1		12,600	5,000-
SUBTOTAL FOR BUDGET CODE 3239		1	17,600	1		12,600	5,000-

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3240 MARTHA GRAHAM CENTER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	121,800	1		121,800	
SUBTOTAL FOR CNTRCTL SVCS			1	121,800	1		121,800	
SUBTOTAL FOR BUDGET CODE 3240			1	121,800	1		121,800	
BUDGET CODE: 3241 RIVERSIDE SYMPHONY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	57,600	1		12,600	45,000-
SUBTOTAL FOR CNTRCTL SVCS			1	57,600	1		12,600	45,000-
SUBTOTAL FOR BUDGET CODE 3241			1	57,600	1		12,600	45,000-
BUDGET CODE: 3242 SECAOND STAGE THEATER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	12,600	1		12,600	
SUBTOTAL FOR CNTRCTL SVCS			1	12,600	1		12,600	
SUBTOTAL FOR BUDGET CODE 3242			1	12,600	1		12,600	
BUDGET CODE: 3243 NEW FEDERAL THEATER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	11,400	1		11,400	
SUBTOTAL FOR CNTRCTL SVCS			1	11,400	1		11,400	
SUBTOTAL FOR BUDGET CODE 3243			1	11,400	1		11,400	
BUDGET CODE: 3244 FRANKLIN FURNACE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	10,100	1		10,100	
SUBTOTAL FOR CNTRCTL SVCS			1	10,100	1		10,100	
SUBTOTAL FOR BUDGET CODE 3244			1	10,100	1		10,100	
BUDGET CODE: 3245 PRINTMAKING WORKSHOP								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	10,100	1		10,100	
SUBTOTAL FOR CNTRCTL SVCS			1	10,100	1		10,100	
SUBTOTAL FOR BUDGET CODE 3245			1	10,100	1		10,100	

BUDGET CODE: 3246 ROUNDABOUT THEATER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	65,900	1		9,900	56,000-
SUBTOTAL FOR CNTRCTL SVCS			1	65,900	1		9,900	56,000-
SUBTOTAL FOR BUDGET CODE 3246			1	65,900	1		9,900	56,000-
BUDGET CODE: 3247 VINEYARD THET								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	10,100	1		10,100	
SUBTOTAL FOR CNTRCTL SVCS			1	10,100	1		10,100	
SUBTOTAL FOR BUDGET CODE 3247			1	10,100	1		10,100	
BUDGET CODE: 3248 AGUDATH ISRAEL								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	30,500	1		30,500	
SUBTOTAL FOR CNTRCTL SVCS			1	30,500	1		30,500	
SUBTOTAL FOR BUDGET CODE 3248			1	30,500	1		30,500	
BUDGET CODE: 3249 PLAY WRIGHTS HORIZONS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	112,600	1		12,600	100,000-
SUBTOTAL FOR CNTRCTL SVCS			1	112,600	1		12,600	100,000-
SUBTOTAL FOR BUDGET CODE 3249			1	112,600	1		12,600	100,000-
BUDGET CODE: 3250 RYAN REP								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	22,600	1		22,600	
SUBTOTAL FOR CNTRCTL SVCS			1	22,600	1		22,600	
SUBTOTAL FOR BUDGET CODE 3250			1	22,600	1		22,600	
BUDGET CODE: 3251 RED HOOK ARTS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	23,800	1		23,800	
SUBTOTAL FOR CNTRCTL SVCS			1	23,800	1		23,800	
SUBTOTAL FOR BUDGET CODE 3251			1	23,800	1		23,800	
BUDGET CODE: 3252 WESTINDIAN PARADE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	59,600	1		9,600	50,000-
SUBTOTAL FOR CNTRCTL SVCS			1	59,600	1		9,600	50,000-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3252		1	59,600	1		9,600	50,000-
BUDGET CODE: 3253 KING MANOR							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	31,000	1		26,000	5,000-
SUBTOTAL FOR CNTRCTL SVCS		1	31,000	1		26,000	5,000-
SUBTOTAL FOR BUDGET CODE 3253		1	31,000	1		26,000	5,000-
BUDGET CODE: 3254 CHANNEL 75							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	71,200	1		71,200	
SUBTOTAL FOR CNTRCTL SVCS		1	71,200	1		71,200	
SUBTOTAL FOR BUDGET CODE 3254		1	71,200	1		71,200	
BUDGET CODE: 3255 JOHN A NOBLE COLLECTION							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	262,500	1		237,500	25,000-
SUBTOTAL FOR CNTRCTL SVCS		1	262,500	1		237,500	25,000-
SUBTOTAL FOR BUDGET CODE 3255		1	262,500	1		237,500	25,000-
BUDGET CODE: 3261 NEW YORK HISTORICAL SOCIETY							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	363,600	1		293,600	70,000-
SUBTOTAL FOR CNTRCTL SVCS		1	363,600	1		293,600	70,000-
SUBTOTAL FOR BUDGET CODE 3261		1	363,600	1		293,600	70,000-
BUDGET CODE: 3262 NEW YORK CHINESE CULTURAL CENT							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	24,600	1		24,600	
SUBTOTAL FOR CNTRCTL SVCS		1	24,600	1		24,600	
SUBTOTAL FOR BUDGET CODE 3262		1	24,600	1		24,600	
BUDGET CODE: 3263 MUSEUM FOR AFRICAN ART							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	64,600	1		19,600	45,000-
SUBTOTAL FOR CNTRCTL SVCS		1	64,600	1		19,600	45,000-
SUBTOTAL FOR BUDGET CODE 3263		1	64,600	1		19,600	45,000-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3264 SOCIETY FOR THIRD STREET MUS S							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	14,800	1		14,800	
SUBTOTAL FOR CNTRCTL SVCS		1	14,800	1		14,800	
SUBTOTAL FOR BUDGET CODE 3264		1	14,800	1		14,800	
BUDGET CODE: 3265 DANCE GIANT STEPS							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	14,800	1		14,800	
SUBTOTAL FOR CNTRCTL SVCS		1	14,800	1		14,800	
SUBTOTAL FOR BUDGET CODE 3265		1	14,800	1		14,800	
BUDGET CODE: 3267 AFRICAN POETRY THEATER							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	41,814	1		24,457	17,357-
SUBTOTAL FOR CNTRCTL SVCS		1	41,814	1		24,457	17,357-
SUBTOTAL FOR BUDGET CODE 3267		1	41,814	1		24,457	17,357-
BUDGET CODE: 3268 CULTURAL COUNCIL OF S I							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	91,600	1		91,600	
SUBTOTAL FOR CNTRCTL SVCS		1	91,600	1		91,600	
SUBTOTAL FOR BUDGET CODE 3268		1	91,600	1		91,600	
BUDGET CODE: 3269 JAZZ AT LINCOLN CENTER							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	639,100	1		119,100	520,000-
SUBTOTAL FOR CNTRCTL SVCS		1	639,100	1		119,100	520,000-
SUBTOTAL FOR BUDGET CODE 3269		1	639,100	1		119,100	520,000-
BUDGET CODE: 3300 HOLDING CODE							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		55,000				55,000-
SUBTOTAL FOR OTHR SER&CHR			55,000				55,000-
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		1,326,550	125	125	459,550	867,000-
SUBTOTAL FOR CNTRCTL SVCS			1,326,550	125	125	459,550	867,000-
SUBTOTAL FOR BUDGET CODE 3300			1,381,550	125	125	459,550	922,000-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3301 CITY COUNCIL -ONE TIME							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	446,000	1		28,000	418,000-
SUBTOTAL FOR CNTRCTL SVCS		1	446,000	1		28,000	418,000-
SUBTOTAL FOR BUDGET CODE 3301		1	446,000	1		28,000	418,000-
BUDGET CODE: 3304 Police Museum							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		1,007,000			1,007,000	
SUBTOTAL FOR CNTRCTL SVCS			1,007,000			1,007,000	
SUBTOTAL FOR BUDGET CODE 3304			1,007,000			1,007,000	
BUDGET CODE: 3350 CITY COUNCIL -UNALLOCATED							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		700,009			9	700,000-
SUBTOTAL FOR CNTRCTL SVCS			700,009			9	700,000-
SUBTOTAL FOR BUDGET CODE 3350			700,009			9	700,000-
BUDGET CODE: 3400 CULTURAL PROGRAMS							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	5	93,608	5		33,608	60,000-
SUBTOTAL FOR CNTRCTL SVCS		5	93,608	5		33,608	60,000-
SUBTOTAL FOR BUDGET CODE 3400		5	93,608	5		33,608	60,000-
BUDGET CODE: 3500 ARTS PARTNERS							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	15	722,426	15		386,195	336,231-
SUBTOTAL FOR CNTRCTL SVCS		15	722,426	15		386,195	336,231-
SUBTOTAL FOR BUDGET CODE 3500		15	722,426	15		386,195	336,231-
BUDGET CODE: 3701 CULTURAL CHALLENGE II							
60 CNTRCTL SVCS	686 PROF SERV OTHER		15,000				15,000-
SUBTOTAL FOR CNTRCTL SVCS			15,000				15,000-
SUBTOTAL FOR BUDGET CODE 3701			15,000				15,000-
BUDGET CODE: 3800 Development Funds							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		1,851,702			1,851,702	
SUBTOTAL FOR CNTRCTL SVCS			1,851,702			1,851,702	

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3800					1,851,702			1,851,702	
TOTAL FOR OFFICE OF COMMISSIONER				211	20,021,524	335	124	14,673,650	5,347,874-
TOTAL FOR CULTURAL PROGRAMS				211	20,066,524	335	124	14,673,650	5,392,874-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		20,066,524		14,673,650	5,392,874-
FINANCIAL PLAN SAVINGS		821,886-		1,449,218-	627,332-
APPROPRIATION		19,244,638		13,224,432	6,020,206-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	18,181,121	13,072,932	5,108,189-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	650,786	138,000	512,786-
FEDERAL - OTHER	63,000		63,000-
INTRA-CITY SALES	349,731	13,500	336,231-
TOTAL	19,244,638	13,224,432	6,020,206-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0103 METROPOLITAN MUSEUM									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		9,658,546			9,933,561	275,015
SUBTOTAL FOR OTHR SER&CHR					9,658,546			9,933,561	275,015
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		11,211,143			10,307,569	903,574-
SUBTOTAL FOR FXD MIS CHGS					11,211,143			10,307,569	903,574-
SUBTOTAL FOR BUDGET CODE 0103					20,869,689			20,241,130	628,559-
TOTAL FOR OFFICE OF COMMISSIONER					20,869,689			20,241,130	628,559-
TOTAL FOR METROPOLITAN MUSEUM OF ART					20,869,689			20,241,130	628,559-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	9,658,546	20,869,689	9,933,561	20,241,130	628,559-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		20,869,690		20,241,131	628,559-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	20,869,690	20,241,131	628,559-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,869,690	20,241,131	628,559-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0105 NY BOTANICAL GARDEN									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		1,339,400			836,023	503,377-
SUBTOTAL FOR OTHR SER&CHR					1,339,400			836,023	503,377-
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		4,741,539			4,447,862	293,677-
SUBTOTAL FOR FXD MIS CHGS					4,741,539			4,447,862	293,677-
SUBTOTAL FOR BUDGET CODE 0105					6,080,939			5,283,885	797,054-
TOTAL FOR OFFICE OF COMMISSIONER					6,080,939			5,283,885	797,054-
TOTAL FOR NY BOTANICAL GARDEN					6,080,939			5,283,885	797,054-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,339,400	6,080,939	836,023	5,283,885	797,054-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,080,939		5,283,885	797,054-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	6,080,939	5,283,885	797,054-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,080,939	5,283,885	797,054-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		5,866,877			6,039,137	172,260
SUBTOTAL FOR OTHR SER&CHR					5,866,877			6,039,137	172,260
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		9,765,849			8,615,658	1,150,191-
SUBTOTAL FOR FXD MIS CHGS					9,765,849			8,615,658	1,150,191-
SUBTOTAL FOR BUDGET CODE 0107					15,632,726			14,654,795	977,931-
TOTAL FOR OFFICE OF COMMISSIONER					15,632,726			14,654,795	977,931-
TOTAL FOR AMER MUSEUM NATURAL HISTORY					15,632,726			14,654,795	977,931-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5,866,877	15,632,726	6,039,137	14,654,795	977,931-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,632,726		14,654,795	977,931-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	15,632,726	14,654,795	977,931-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,632,726	14,654,795	977,931-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0109 WILDLIFE CONSERVATION SOC									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		2,940,182			2,977,241	37,059
SUBTOTAL FOR OTHR SER&CHR					2,940,182			2,977,241	37,059
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		9,326,715			8,363,338	963,377-
SUBTOTAL FOR FXD MIS CHGS					9,326,715			8,363,338	963,377-
SUBTOTAL FOR BUDGET CODE 0109					12,266,897			11,340,579	926,318-
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		541,063			541,063	
SUBTOTAL FOR FXD MIS CHGS					541,063			541,063	
SUBTOTAL FOR BUDGET CODE 0110					541,063			541,063	
TOTAL FOR OFFICE OF COMMISSIONER					12,807,960			11,881,642	926,318-
TOTAL FOR THE WILDLIFE CONSERVATION SOC.					12,807,960			11,881,642	926,318-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
THE WILDLIFE CONSERVATION SOC.	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,940,182	12,807,960	2,977,241	11,881,642	926,318-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,807,960		11,881,642	926,318-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	12,807,960	11,881,642	926,318-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	12,807,960	11,881,642	926,318-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0111 BROOKLYN MUSEUM									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		1,140,750			1,174,981	34,231
SUBTOTAL FOR OTHR SER&CHR					1,140,750			1,174,981	34,231
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		6,250,331			5,883,591	366,740-
SUBTOTAL FOR FXD MIS CHGS					6,250,331			5,883,591	366,740-
SUBTOTAL FOR BUDGET CODE 0111					7,391,081			7,058,572	332,509-
TOTAL FOR OFFICE OF COMMISSIONER					7,391,081			7,058,572	332,509-
TOTAL FOR BROOKLYN MUSEUM					7,391,081			7,058,572	332,509-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BROOKLYN MUSEUM	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,140,750	7,391,081	1,174,981	7,058,572	332,509-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,391,081		7,058,572	332,509-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	7,391,081	7,058,572	332,509-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,391,081	7,058,572	332,509-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		146,704			153,020	6,316
SUBTOTAL FOR OTHR SER&CHR					146,704			153,020	6,316
70 FXD MIS CHGS		712	HEALTH INSURANCE PAYMENTS		112,800			57,504	55,296-
		715	PAYMENTS TO CULTURAL INSTITUTN		1,793,317			1,715,008	78,309-
SUBTOTAL FOR FXD MIS CHGS					1,906,117			1,772,512	133,605-
SUBTOTAL FOR BUDGET CODE 0112					2,052,821			1,925,532	127,289-
TOTAL FOR OFFICE OF COMMISSIONER					2,052,821			1,925,532	127,289-
TOTAL FOR BKLYN CHILDRENS MUSEUM					2,052,821			1,925,532	127,289-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

BKLYN CHILDRENS MUSEUM	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	146,704	2,052,821	153,020	1,925,532	127,289-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,052,821		1,925,532	127,289-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	2,052,821	1,925,532	127,289-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,052,821	1,925,532	127,289-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		408,065			418,172	10,107
SUBTOTAL FOR OTHR SER&CHR					408,065			418,172	10,107
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		3,165,830			2,866,973	298,857-
SUBTOTAL FOR FXD MIS CHGS					3,165,830			2,866,973	298,857-
SUBTOTAL FOR BUDGET CODE 0115					3,573,895			3,285,145	288,750-
TOTAL FOR OFFICE OF COMMISSIONER					3,573,895			3,285,145	288,750-
TOTAL FOR BROOKLYN BOTANIC GARDEN					3,573,895			3,285,145	288,750-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	408,065	3,573,895	418,172	3,285,145	288,750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,573,895		3,285,145	288,750-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	3,573,895	3,285,145	288,750-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,573,895	3,285,145	288,750-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		56,460			57,414	954
SUBTOTAL FOR OTHR SER&CHR					56,460			57,414	954
70 FXD MIS CHGS		712	HEALTH INSURANCE PAYMENTS		102,288			45,012	57,276-
		715	PAYMENTS TO CULTURAL INSTITUTN		905,737			858,347	47,390-
SUBTOTAL FOR FXD MIS CHGS					1,008,025			903,359	104,666-
SUBTOTAL FOR BUDGET CODE 0116					1,064,485			960,773	103,712-
TOTAL FOR OFFICE OF COMMISSIONER					1,064,485			960,773	103,712-
TOTAL FOR QUEENS BOTANICAL GARDEN					1,064,485			960,773	103,712-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
QUEENS BOTANICAL GARDEN	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	56,460	1,064,485	57,414	960,773	103,712-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,064,485		960,773	103,712-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,064,485	960,773	103,712-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,064,485	960,773	103,712-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0118 NY HALL OF SCIENCE									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		235,034			240,746	5,712
SUBTOTAL FOR OTHR SER&CHR					235,034			240,746	5,712
70 FXD MIS CHGS		712	HEALTH INSURANCE PAYMENTS		147,729			97,596	50,133-
		715	PAYMENTS TO CULTURAL INSTITUTN		1,369,373			1,340,875	28,498-
SUBTOTAL FOR FXD MIS CHGS					1,517,102			1,438,471	78,631-
SUBTOTAL FOR BUDGET CODE 0118					1,752,136			1,679,217	72,919-
TOTAL FOR OFFICE OF COMMISSIONER					1,752,136			1,679,217	72,919-
TOTAL FOR NY HALL OF SCIENCE					1,752,136			1,679,217	72,919-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
NY HALL OF SCIENCE	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	235,034	1,752,136	240,746	1,679,217	72,919-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,752,136		1,679,217	72,919-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,752,136	1,679,217	72,919-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,752,136	1,679,217	72,919-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		18,139			18,725	586
SUBTOTAL FOR OTHR SER&CHR					18,139			18,725	586
70 FXD MIS CHGS		712	HEALTH INSURANCE PAYMENTS		70,800			39,216	31,584-
		715	PAYMENTS TO CULTURAL INSTITUTN		779,545			767,035	12,510-
SUBTOTAL FOR FXD MIS CHGS					850,345			806,251	44,094-
SUBTOTAL FOR BUDGET CODE 0121					868,484			824,976	43,508-
TOTAL FOR OFFICE OF COMMISSIONER					868,484			824,976	43,508-
TOTAL FOR SI INSTITUTE ARTS & SCIENCES					868,484			824,976	43,508-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	18,139	868,484	18,725	824,976	43,508-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		868,484		824,976	43,508-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	868,484	824,976	43,508-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	868,484	824,976	43,508-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		114,039			118,199	4,160
SUBTOTAL FOR OTHR SER&CHR					114,039			118,199	4,160
70 FXD MIS CHGS		712	HEALTH INSURANCE PAYMENTS		100,800			73,690	27,110-
		715	PAYMENTS TO CULTURAL INSTITUTN		1,273,441			1,085,951	187,490-
SUBTOTAL FOR FXD MIS CHGS					1,374,241			1,159,641	214,600-
SUBTOTAL FOR BUDGET CODE 0122					1,488,280			1,277,840	210,440-
TOTAL FOR OFFICE OF COMMISSIONER					1,488,280			1,277,840	210,440-
TOTAL FOR S.I. ZOOLOGICAL SOCIETY					1,488,280			1,277,840	210,440-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
S.I. ZOOLOGICAL SOCIETY	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	114,039	1,488,280	118,199	1,277,840	210,440-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,488,280		1,277,840	210,440-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,488,280	1,277,840	210,440-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,488,280	1,277,840	210,440-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0125 SI HISTORICAL SOCIETY									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		76,270			77,836	1,566
SUBTOTAL FOR OTHR SER&CHR					76,270			77,836	1,566
70 FXD MIS CHGS		712	HEALTH INSURANCE PAYMENTS		43,248			26,976	16,272-
		715	PAYMENTS TO CULTURAL INSTITUTN		619,874			595,143	24,731-
SUBTOTAL FOR FXD MIS CHGS					663,122			622,119	41,003-
SUBTOTAL FOR BUDGET CODE 0125					739,392			699,955	39,437-
TOTAL FOR OFFICE OF COMMISSIONER					739,392			699,955	39,437-
TOTAL FOR S I HISTORICAL SOCIETY					739,392			699,955	39,437-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	76,270	739,392	77,836	699,955	39,437-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		739,392		699,955	39,437-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	739,392	699,955	39,437-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	739,392	699,955	39,437-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		63,047			65,779	2,732
SUBTOTAL FOR OTHR SER&CHR					63,047			65,779	2,732
70 FXD MIS CHGS		712	HEALTH INSURANCE PAYMENTS		46,992			42,348	4,644-
		715	PAYMENTS TO CULTURAL INSTITUTN		1,192,743			1,133,589	59,154-
SUBTOTAL FOR FXD MIS CHGS					1,239,735			1,175,937	63,798-
SUBTOTAL FOR BUDGET CODE 0127					1,302,782			1,241,716	61,066-
TOTAL FOR OFFICE OF COMMISSIONER					1,302,782			1,241,716	61,066-
TOTAL FOR MUSEUM OF THE CITY OF NY					1,302,782			1,241,716	61,066-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

MUSEUM OF THE CITY OF NY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	63,047	1,302,782	65,779	1,241,716	61,066-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,302,782		1,241,716	61,066-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,302,782	1,241,716	61,066-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,302,782	1,241,716	61,066-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0128 WAVE HILL									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		87,613			89,433	1,820
SUBTOTAL FOR OTHR SER&CHR					87,613			89,433	1,820
70 FXD MIS CHGS		712	HEALTH INSURANCE PAYMENTS		72,432			59,604	12,828-
		715	PAYMENTS TO CULTURAL INSTITUTN		833,134			798,591	34,543-
SUBTOTAL FOR FXD MIS CHGS					905,566			858,195	47,371-
SUBTOTAL FOR BUDGET CODE 0128					993,179			947,628	45,551-
TOTAL FOR OFFICE OF COMMISSIONER					993,179			947,628	45,551-
TOTAL FOR WAVE HILL					993,179			947,628	45,551-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	87,613	993,179	89,433	947,628	45,551-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		993,179		947,628	45,551-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	993,179	947,628	45,551-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	993,179	947,628	45,551-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		409,998			420,708	10,710
SUBTOTAL FOR OTHR SER&CHR					409,998			420,708	10,710
70 FXD MIS CHGS		712	HEALTH INSURANCE PAYMENTS		104,664			81,276	23,388-
		715	PAYMENTS TO CULTURAL INSTITUTN		2,727,821			2,330,669	397,152-
SUBTOTAL FOR FXD MIS CHGS					2,832,485			2,411,945	420,540-
SUBTOTAL FOR BUDGET CODE 0131					3,242,483			2,832,653	409,830-
TOTAL FOR OFFICE OF COMMISSIONER					3,242,483			2,832,653	409,830-
TOTAL FOR BROOKLYN ACADEMY OF MUSIC					3,242,483			2,832,653	409,830-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	409,998	3,242,483	420,708	2,832,653	409,830-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,242,483		2,832,653	409,830-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	3,242,483	2,832,653	409,830-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,242,483	2,832,653	409,830-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0132 SNUG HARBOR CULTURAL CENTER									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		384,775			395,580	10,805
SUBTOTAL FOR OTHR SER&CHR					384,775			395,580	10,805
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		1,091,354			936,313	155,041-
SUBTOTAL FOR FXD MIS CHGS					1,091,354			936,313	155,041-
SUBTOTAL FOR BUDGET CODE 0132					1,476,129			1,331,893	144,236-
BUDGET CODE: 0134 STATEN IS. BOTANICAL GRDN									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		262,293			250,591	11,702-
SUBTOTAL FOR FXD MIS CHGS					262,293			250,591	11,702-
SUBTOTAL FOR BUDGET CODE 0134					262,293			250,591	11,702-
TOTAL FOR OFFICE OF COMMISSIONER					1,738,422			1,582,484	155,938-
TOTAL FOR SNUG HARBOR CULTURAL CENTER					1,738,422			1,582,484	155,938-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	384,775	1,738,422	395,580	1,582,484	155,938-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,738,422		1,582,484	155,938-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,738,422	1,582,484	155,938-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,738,422	1,582,484	155,938-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		131,361			136,899	5,538
SUBTOTAL FOR OTHR SER&CHR					131,361			136,899	5,538
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		691,732			656,148	35,584-
SUBTOTAL FOR FXD MIS CHGS					691,732			656,148	35,584-
SUBTOTAL FOR BUDGET CODE 0133					823,093			793,047	30,046-
TOTAL FOR OFFICE OF COMMISSIONER					823,093			793,047	30,046-
TOTAL FOR STUDIO MUSEUM IN HARLEM					823,093			793,047	30,046-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
STUDIO MUSEUM IN HARLEM	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	131,361	823,093	136,899	793,047	30,046-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		823,093		793,047	30,046-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	823,093	793,047	30,046-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	823,093	793,047	30,046-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		350,713			358,057	7,344
SUBTOTAL FOR OTHR SER&CHR					350,713			358,057	7,344
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		871,665			834,429	37,236-
SUBTOTAL FOR FXD MIS CHGS					871,665			834,429	37,236-
SUBTOTAL FOR BUDGET CODE 0201					1,222,378			1,192,486	29,892-
BUDGET CODE: 2201 NY STATE THEATER									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		907,023			923,185	16,162
SUBTOTAL FOR OTHR SER&CHR					907,023			923,185	16,162
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		1,352,295			1,299,263	53,032-
SUBTOTAL FOR FXD MIS CHGS					1,352,295			1,299,263	53,032-
SUBTOTAL FOR BUDGET CODE 2201					2,259,318			2,222,448	36,870-
BUDGET CODE: 2202 QUEENS MUSEUM									
70 FXD MIS CHGS		712	HEALTH INSURANCE PAYMENTS		11,304			36,032	24,728
		715	PAYMENTS TO CULTURAL INSTITUTN		1,141,161			983,388	157,773-
SUBTOTAL FOR FXD MIS CHGS					1,152,465			1,019,420	133,045-
SUBTOTAL FOR BUDGET CODE 2202					1,152,465			1,019,420	133,045-
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		7,100			7,245	145
SUBTOTAL FOR OTHR SER&CHR					7,100			7,245	145
70 FXD MIS CHGS		712	HEALTH INSURANCE PAYMENTS		16,272			17,280	1,008
		715	PAYMENTS TO CULTURAL INSTITUTN		183,889			172,605	11,284-
SUBTOTAL FOR FXD MIS CHGS					200,161			189,885	10,276-
SUBTOTAL FOR BUDGET CODE 2203					207,261			197,130	10,131-
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		75,248			248,580	173,332
SUBTOTAL FOR OTHR SER&CHR					75,248			248,580	173,332

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
70 FXD MIS CHGS		712	HEALTH INSURANCE PAYMENTS		32,904			14,448	18,456-
		715	PAYMENTS TO CULTURAL INSTITUTN		610,756			601,717	9,039-
SUBTOTAL FOR FXD MIS CHGS					643,660			616,165	27,495-
SUBTOTAL FOR BUDGET CODE 2204					718,908			864,745	145,837
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		12,422			12,422	
SUBTOTAL FOR OTHR SER&CHR					12,422			12,422	
70 FXD MIS CHGS		712	HEALTH INSURANCE PAYMENTS		85,440			14,352	71,088-
		715	PAYMENTS TO CULTURAL INSTITUTN		404,981			280,899	124,082-
SUBTOTAL FOR FXD MIS CHGS					490,421			295,251	195,170-
SUBTOTAL FOR BUDGET CODE 2205					502,843			307,673	195,170-
BUDGET CODE: 2206 MUSEO DEL BARRIO									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		66,731			69,459	2,728
SUBTOTAL FOR OTHR SER&CHR					66,731			69,459	2,728
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		552,271			442,421	109,850-
SUBTOTAL FOR FXD MIS CHGS					552,271			442,421	109,850-
SUBTOTAL FOR BUDGET CODE 2206					619,002			511,880	107,122-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		11,658			11,658	
SUBTOTAL FOR OTHR SER&CHR					11,658			11,658	
70 FXD MIS CHGS		712	HEALTH INSURANCE PAYMENTS		51,960			46,416	5,544-
		715	PAYMENTS TO CULTURAL INSTITUTN		402,346			358,293	44,053-
SUBTOTAL FOR FXD MIS CHGS					454,306			404,709	49,597-
SUBTOTAL FOR BUDGET CODE 2207					465,964			416,367	49,597-
BUDGET CODE: 2208 JAMAICA ARTS CENTER									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		49,926			50,924	998
SUBTOTAL FOR OTHR SER&CHR					49,926			50,924	998
70 FXD MIS CHGS		712	HEALTH INSURANCE PAYMENTS		48,190			23,564	24,626-
		715	PAYMENTS TO CULTURAL INSTITUTN		617,632			606,705	10,927-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR FXD MIS CHGS					665,822			630,269	35,553-
SUBTOTAL FOR BUDGET CODE 2208					715,748			681,193	34,555-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		162,413			169,156	6,743
SUBTOTAL FOR OTHR SER&CHR					162,413			169,156	6,743
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		1,103,402			982,623	120,779-
SUBTOTAL FOR FXD MIS CHGS					1,103,402			982,623	120,779-
SUBTOTAL FOR BUDGET CODE 2210					1,265,815			1,151,779	114,036-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		125,064			128,128	3,064
SUBTOTAL FOR OTHR SER&CHR					125,064			128,128	3,064
70 FXD MIS CHGS		712	HEALTH INSURANCE PAYMENTS		58,573			24,612	33,961-
		715	PAYMENTS TO CULTURAL INSTITUTN		575,098			580,855	5,757
SUBTOTAL FOR FXD MIS CHGS					633,671			605,467	28,204-
SUBTOTAL FOR BUDGET CODE 2211					758,735			733,595	25,140-
BUDGET CODE: 2212 CARNEGIE HALL									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		760,852			784,361	23,509
SUBTOTAL FOR OTHR SER&CHR					760,852			784,361	23,509
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		672,389			563,446	108,943-
SUBTOTAL FOR FXD MIS CHGS					672,389			563,446	108,943-
SUBTOTAL FOR BUDGET CODE 2212					1,433,241			1,347,807	85,434-
BUDGET CODE: 2213 BOYS HARBOR									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		365,585			365,585	
SUBTOTAL FOR FXD MIS CHGS					365,585			365,585	
SUBTOTAL FOR BUDGET CODE 2213					365,585			365,585	
BUDGET CODE: 2215 FLUSHING TOWN HALL									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		54,523			56,159	1,636

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR					54,523			56,159	1,636
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		539,293			472,675	66,618-
SUBTOTAL FOR FXD MIS CHGS					539,293			472,675	66,618-
SUBTOTAL FOR BUDGET CODE 2215					593,816			528,834	64,982-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		165,583			173,371	7,788
		423	HEAT LIGHT & POWER		29,837			29,837	
SUBTOTAL FOR OTHR SER&CHR					195,420			203,208	7,788
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		712,845			682,393	30,452-
SUBTOTAL FOR FXD MIS CHGS					712,845			682,393	30,452-
SUBTOTAL FOR BUDGET CODE 2216					908,265			885,601	22,664-
BUDGET CODE: 2220 LINCOLN CENTER									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		303,327			309,802	6,475
SUBTOTAL FOR OTHR SER&CHR					303,327			309,802	6,475
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		2,149,039			1,482,627	666,412-
SUBTOTAL FOR FXD MIS CHGS					2,149,039			1,482,627	666,412-
SUBTOTAL FOR BUDGET CODE 2220					2,452,366			1,792,429	659,937-
BUDGET CODE: 4600 HOLDING CODE									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		275,900				275,900-
SUBTOTAL FOR FXD MIS CHGS					275,900				275,900-
SUBTOTAL FOR BUDGET CODE 4600					275,900				275,900-
TOTAL FOR OFFICE OF COMMISSIONER					15,917,610			14,218,972	1,698,638-
TOTAL FOR OTHER CULTURAL INSTITUTIONS					15,917,610			14,218,972	1,698,638-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,052,583	15,917,610	3,302,507	14,218,972	1,698,638-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,917,610		14,218,972	1,698,638-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	15,917,610	14,218,972	1,698,638-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,917,610	14,218,972	1,698,638-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		145,319			151,594	6,275
SUBTOTAL FOR OTHR SER&CHR					145,319			151,594	6,275
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		961,565			825,550	136,015-
SUBTOTAL FOR FXD MIS CHGS					961,565			825,550	136,015-
SUBTOTAL FOR BUDGET CODE 0204					1,106,884			977,144	129,740-
TOTAL FOR OFFICE OF COMMISSIONER					1,106,884			977,144	129,740-
TOTAL FOR N.Y.SHAKESPEARE FESTIVAL					1,106,884			977,144	129,740-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	145,319	1,106,884	151,594	977,144	129,740-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,106,884		977,144	129,740-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,106,884	977,144	129,740-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,106,884	977,144	129,740-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

DEPARTMENT OF CULTURAL AFFAIRS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	35	2,445,602	35	2,372,602	73,000-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION	35	2,445,604	35	2,372,604	73,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	2,052,029	2,052,029	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.	41,200	41,200	
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	99,375	99,375	
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES	253,000	180,000	73,000-
SUM OF TOTALS	2,445,604	2,372,604	73,000-
SUM OF OTPS MEMO AMOUNTS			

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF CULTURAL AFFAIRS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	26,352,533	120,700,741	26,685,099	108,207,805	12,492,936-
SUM OF FINANCIAL PLAN SAVINGS		821,885-		1,449,217-	627,332-
SUM OF APPROPRIATION		119,878,856		106,758,588	13,120,268-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	118,788,339	106,607,088	12,181,251-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	650,786	138,000	512,786-
SUM OF FEDERAL - OTHER	63,000		63,000-
SUM OF INTRA-CITY SALES	376,731	13,500	363,231-
SUM OF TOTALS	119,878,856	106,758,588	13,120,268-
SUM OF PS MEMO AMOUNTS			

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	35	2,445,602	35	2,372,602	73,000-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	35	2,445,604	35	2,372,604	73,000-
OTPS					
TOTALS FOR OPERATING BUDGET		120,700,741		108,207,805	12,492,936-
FINANCIAL PLAN SAVINGS		821,885-		1,449,217-	627,332-
APPROPRIATION		119,878,856		106,758,588	13,120,268-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	35	123,146,343	35	110,580,407	12,565,936-
FINANCIAL PLAN SAVINGS		821,883-		1,449,215-	627,332-
APPROPRIATION	35	122,324,460	35	109,131,192	13,193,268-
FUNDING					
CITY		120,840,368		108,659,117	12,181,251-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		41,200		41,200	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		750,161		237,375	512,786-
FEDERAL - OTHER		63,000			63,000-
INTRA-CITY SALES		629,731		193,500	436,231-
TOTAL FUNDING		122,324,460		109,131,192	13,193,268-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 127 FINANCIAL INFORMATION SERVICES A
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,484,750	25		1,496,990	12,240
SUBTOTAL FOR F/T SALARIED			25	1,484,750	25		1,496,990	12,240
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,271			3,271	
		042 LONGEVITY DIFFERENTIAL		12,444			12,444	
		047 OVERTIME		29,064			29,064	
		061 SUPPER MONEY		100			100	
SUBTOTAL FOR ADD GRS PAY				44,879			44,879	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		169,526			169,526	
		053 AMOUNT TO BE SCHEDULED-PS		134,837			134,837	
SUBTOTAL FOR AMT TO SCHED				304,363			304,363	
SUBTOTAL FOR BUDGET CODE 0100			25	1,833,992	25		1,846,232	12,240
BUDGET CODE: 0101 INTERNAL AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21		21		1,298,608	1,298,608
SUBTOTAL FOR F/T SALARIED			21		21		1,298,608	1,298,608
SUBTOTAL FOR BUDGET CODE 0101			21		21		1,298,608	1,298,608
BUDGET CODE: 0200 INFORMATION TECHNOLOGY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	5,362,914	121		5,362,914	
SUBTOTAL FOR F/T SALARIED			121	5,362,914	121		5,362,914	
03 UNSALARIED		031 UNSALARIED		11,295			11,295	
SUBTOTAL FOR UNSALARIED				11,295			11,295	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,469			59,469	
		042 LONGEVITY DIFFERENTIAL		150,246			150,246	
		043 SHIFT DIFFERENTIAL		111,413			111,413	
		045 HOLIDAY PAY		21,584			21,584	
		047 OVERTIME		163,547			163,547	
		061 SUPPER MONEY		1,600			1,600	
SUBTOTAL FOR ADD GRS PAY				507,859			507,859	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		404,286			404,286	
SUBTOTAL FOR AMT TO SCHED				404,286			404,286	
SUBTOTAL FOR BUDGET CODE 0200			121	6,286,354	121		6,286,354	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR EXECUTIVE MANAGEMENT			167	8,120,346	167		9,431,194	1,310,848
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0206 TRAINING								
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		453			453	
SUBTOTAL FOR AMT TO SCHED				453			453	
SUBTOTAL FOR BUDGET CODE 0206				453			453	
TOTAL FOR ADMINISTRATIVE SERVICES				453			453	
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY								
BUDGET CODE: 0300 INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,750,437	41		2,441,055	690,618
SUBTOTAL FOR F/T SALARIED			41	1,750,437	41		2,441,055	690,618
03 UNSALARIED		031 UNSALARIED		28,402			28,402	
SUBTOTAL FOR UNSALARIED				28,402			28,402	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91,526			91,526	
		043 SHIFT DIFFERENTIAL		5			5	
		045 HOLIDAY PAY		50			50	
		047 OVERTIME		75,319			75,319	
		061 SUPPER MONEY		1,300			1,300	
SUBTOTAL FOR ADD GRS PAY				168,200			168,200	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		149,765			149,765	
SUBTOTAL FOR AMT TO SCHED				149,765			149,765	
SUBTOTAL FOR BUDGET CODE 0300			41	2,096,804	41		2,787,422	690,618
BUDGET CODE: 0303 IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	6,697,211	26	36-	2,213,396	4,483,815-
SUBTOTAL FOR F/T SALARIED			62	6,697,211	26	36-	2,213,396	4,483,815-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 127 FINANCIAL INFORMATION SERVICES A
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,789				2,789-
SUBTOTAL FOR ADD GRS PAY					2,789				2,789-
SUBTOTAL FOR BUDGET CODE 0303				62	6,700,000	26	36-	2,213,396	4,486,604-
TOTAL FOR INFORMATION TECHNOLOGY				103	8,796,804	67	36-	5,000,818	3,795,986-
TOTAL FOR PERSONAL SERVICES				270	16,917,603	234	36-	14,432,465	2,485,138-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	270	16,917,603	234	14,432,465	2,485,138-
FINANCIAL PLAN SAVINGS	31-	1,704,367-	5	1,072,442	2,776,809
APPROPRIATION	239	15,213,236	239	15,504,907	291,671

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	8,513,236	15,504,907	6,991,671
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	6,700,000		6,700,000-
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,213,236	15,504,907	291,671

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1130	TELECOMMUNICATIONS ASSOCIATE	D 127	20243			1	1	33,512-60,790	48,630	48,630
*1211	COMMUNITY COORDINATOR	D 127	56058			1	1	38,106-56,396	45,958	45,958
1000	EXECUTIVE DIRECTOR (FISA)	D 127	94468			1	1	39,154-156000	162,800	162,800
1110	COMPUTER SYSTEMS MANAGER	D 127	10050	32	1,923,506	19	-13	30,623-156000	1,954,013	30,507
1117	ADMINISTRATIVE MANAGER	D 127	10025	3	149,923	3		33,000-156000	205,056	55,133
1118	ADMINISTRATIVE CONTRACT SPECI	D 127	10095	1	69,203	1		39,154-156000	78,072	8,869
1120	EXECUTIVE AGENCY COUNSEL	D 127	95005	1	77,252	2	1	39,154-156000	177,888	100,636
1121	AGENCY ATTORNEY	D 127	30087	1	64,369		-1	46,021-81,130		-64,369
1122	ADMINISTRATIVE STAFF ANALYST	D 127	10026	3	177,888	5	2	33,000-156000	500,161	322,273
1126	COMPUTER SPECIALIST (SOFTWARE	D 127	13632	49	3,295,722	47	-2	63,286-91,966	3,468,684	172,962
1136	TELECOMMUNICATIONS SPECIALIST	D 127	20245	1	53,491	1		56,115-76,164	60,604	7,113
1140	COMPUTER OPERATIONS MANAGER	D 127	10074	1	74,245	1		27,734-156000	90,848	16,603
1145	ASSOCIATE STAFF ANALYST	D 127	12627	13	680,249	20	7	47,485-70,549	1,161,591	481,342
1156	COMPUTER ASSOCIATE (SOFTWARE)	D 127	13631	13	722,267	8	-5	51,429-75,286	461,954	-260,313
1160	COMPUTER ASSOCIATE (OPERATION	D 127	13621	25	958,128	23	-2	39,564-75,286	1,031,096	72,968
1162	COMPUTER SPECIALIST (OPERATIO	D 127	13622	5	301,313	6	1	59,175-80,320	405,903	104,590
1165	PRINCIPAL ADMINISTRATIVE ASSO	D 127	10124	12	501,998	13	1	36,365-59,816	539,955	37,957
1167	CONTRACTING AGENT	D 127	06627	5	210,403		-5	29,246-55,554		-210,403
1170	COMPUTER ASSOCIATE (TECHNICAL	D 127	13611	8	344,315	21	13	39,367-75,286	1,038,909	694,594
1175	COMPUTER PROGRAMMER ANALYST	D 127	13651	10	400,362	3	-7	39,564-56,235	142,192	-258,170
1176	COMPUTER PROGRAMMER ANALYST	D 127	13650			2	2	31,680-31,680	69,126	69,126
1177	COMPUTER SERVICE TECHNICIAN	D 127	13615	1	30,266		-1	31,656-44,246		-30,266
1180	STAFF ANALYST	D 127	12626	3	119,954	10	7	41,512-53,684	450,982	331,028
1185	COMPUTER AIDE	D 127	13620	4	143,922	2	-2	31,656-44,246	83,604	-60,318
1195	CLERICAL ASSOCIATE	D 127	10251	30	834,891	17	-13	20,095-42,184	547,885	-287,006
1196	SECRETARY (LEVELS 1A,2A,3A&04	D 127	10252	1	34,315	1		22,768-42,184	38,984	4,669
1200	SECRETARY (LEVELS 1A,2A,3A&04	D 127	10252	1	46,195	1		22,768-42,184	49,965	3,770
1204	MOTOR VEHICLE SUPERVISOR	D 127	91232	1	34,364		-1	38,932-38,932		-34,364
1205	MOTOR VEHICLE OPERATOR	D 127	91212	8	222,454	4	-4	30,862-33,526	134,110	-88,344
1206	SENIOR MOTOR VEHICLE SUPERVIS	D 127	91233	1	36,961	2	1	41,772-41,772	83,786	46,825
1208	STOCK WORKER	D 127	12200	2	45,448	1	-1	25,428-37,113	25,428	-20,020
1209	CITY CUSTODIAL ASSISTANT	D 127	90644	1	20,810	2	1	24,710-29,908	54,618	33,808
1210	RESEARCH ASSISTANT	D 127	60910	1	39,140		-1	35,083-46,162		-39,140
1214	ASSOCIATE BOOKKEEPER	D 127	40527	1	40,358		-1	36,065-45,725		-40,358
1219	PURCHASING AGENT	D 127	12121	1	46,762		-1	33,128-58,378		-46,762
1300	ASSOCIATE BOOKKEEPER	D 127	40527	1	37,426	1		36,065-45,725	42,403	4,977
	SUBTOTAL FOR OBJECT 001			240	11,737,900	219	-21		13,155,205	1,417,305
	POSITION SCHEDULE FOR U/A 001			240	11,737,900	219	-21		13,155,205	1,417,305

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0502 INTRA-CITY - DOITT (858)									
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		143,700				143,700-
SUBTOTAL FOR CNTRCTL SVCS					143,700				143,700-
SUBTOTAL FOR BUDGET CODE 0502					143,700				143,700-
BUDGET CODE: 0506 INTRC-CITY - ACS (068)									
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		59,250				59,250-
SUBTOTAL FOR CNTRCTL SVCS					59,250				59,250-
SUBTOTAL FOR BUDGET CODE 0506					59,250				59,250-
BUDGET CODE: 0508 INTRA-CITY (056)									
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		29,750				29,750-
SUBTOTAL FOR CNTRCTL SVCS					29,750				29,750-
SUBTOTAL FOR BUDGET CODE 0508					29,750				29,750-
BUDGET CODE: 0510 INTRA-CITY BUILDINGS DEPT. (810)									
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		43,250				43,250-
SUBTOTAL FOR CNTRCTL SVCS					43,250				43,250-
SUBTOTAL FOR BUDGET CODE 0510					43,250				43,250-
BUDGET CODE: 0515 DDC - INTERCITY									
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		16,500				16,500-
SUBTOTAL FOR CNTRCTL SVCS					16,500				16,500-
SUBTOTAL FOR BUDGET CODE 0515					16,500				16,500-
TOTAL FOR					292,450				292,450-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 INTERNAL AUDIT									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL						

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
	856001	10F	MOTOR VEHICLE FUEL		100			100	
	856001	10X	SUPPLIES + MATERIALS - GENERAL		37,620			37,620	
		100	SUPPLIES + MATERIALS - GENERAL		1,038,114			1,008,614	29,500-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		10,407			10,407	
		106	MOTOR VEHICLE FUEL		12,500			12,500	
		117	POSTAGE		16,552			16,052	500-
		199	DATA PROCESSING SUPPLIES		32,616			12,616	20,000-
SUBTOTAL FOR SUPPLYS&MATL					1,147,909			1,097,909	50,000-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		16,000			16,000	
		332	PURCH DATA PROCESSING EQUIPT		34,500			62,500	28,000
		337	BOOKS-OTHER		15,000			15,000	
SUBTOTAL FOR PROPTY&EQUIP					65,500			93,500	28,000
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		392,994			392,994	
		400	CONTRACTUAL SERVICES-GENERAL		30,000			30,000	
		403	OFFICE SERVICES		28,800			28,800	
		412	RENTALS OF MISC.EQUIP		79,600			51,600	28,000-
		414	RENTALS - LAND BLDGS & STRUCTS		3,696,572			3,696,572	
		417	ADVERTISING		12,000			12,000	
	856001	42C	HEAT LIGHT & POWER		684,364			719,307	34,943
		423	HEAT LIGHT & POWER		1			1	
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,600			2,000	600-
		453	OVERNIGHT TRVL EXP-GENERAL					500	500
		454	OVERNIGHT TRVL EXP-SPECIAL		3,900			4,000	100
		499	OTHER EXPENSES - GENERAL					2,700,752	2,700,752
SUBTOTAL FOR OTHR SER&CHR					4,935,831			7,643,526	2,707,695
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	19,200	1		19,200	
		613	DATA PROCESSING EQUIPMENT	58	12,128,385	58		5,769,801	6,358,584-
		622	TEMPORARY SERVICES	1	12,500	1		12,500	
		671	TRAINING PRGM CITY EMPLOYEES	1	24,750	1		25,000	250
		684	PROF SERV COMPUTER SERVICES	3	459,994	3		2,457,172	1,997,178
SUBTOTAL FOR CNTRCTL SVCS				64	12,644,829	64		8,283,673	4,361,156-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		250				250-
SUBTOTAL FOR FXD MIS CHGS					250				250-
SUBTOTAL FOR BUDGET CODE 0101				64	18,794,319	64		17,118,608	1,675,711-
TOTAL FOR EXECUTIVE MANAGEMENT				64	18,794,319	64		17,118,608	1,675,711-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 127 FINANCIAL INFORMATION SERVICES A
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
TOTAL FOR OTHER THAN PERSONAL SERVICES				64	19,086,769	64		17,118,608	1,968,161-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,115,328	19,086,769	1,150,021	17,118,608	1,968,161-
FINANCIAL PLAN SAVINGS		376,000-		3,607,832	3,983,832
APPROPRIATION		18,710,769		20,726,440	2,015,671

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	18,418,319	20,726,440	2,308,121
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	292,450		292,450-
TOTAL	18,710,769	20,726,440	2,015,671

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY

PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
FINANCIAL INFORMATION SERVICES AGENCY	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	270	16,917,603	234	14,432,465	2,485,138-
SUM OF FINANCIAL PLAN SAVINGS	31-	1,704,367-	5	1,072,442	2,776,809
SUM OF APPROPRIATION	239	15,213,236	239	15,504,907	291,671

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	8,513,236	15,504,907	6,991,671
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.	6,700,000		6,700,000-
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	15,213,236	15,504,907	291,671
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
FINANCIAL INFORMATION SERVICES AGENCY	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	1,115,328	19,086,769	1,150,021	17,118,608	1,968,161-
SUM OF FINANCIAL PLAN SAVINGS		376,000-		3,607,832	3,983,832
SUM OF APPROPRIATION		18,710,769		20,726,440	2,015,671

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	18,418,319	20,726,440	2,308,121
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	292,450		292,450-
SUM OF TOTALS	18,710,769	20,726,440	2,015,671
SUM OF PS MEMO AMOUNTS			

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	270	16,917,603	234	14,432,465	2,485,138-
FINANCIAL PLAN SAVINGS	31-	1,704,367-	5	1,072,442	2,776,809
APPROPRIATION	239	15,213,236	239	15,504,907	291,671
OTPS					
TOTALS FOR OPERATING BUDGET		19,086,769		17,118,608	1,968,161-
FINANCIAL PLAN SAVINGS		376,000-		3,607,832	3,983,832
APPROPRIATION		18,710,769		20,726,440	2,015,671
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	270	36,004,372	234	31,551,073	4,453,299-
FINANCIAL PLAN SAVINGS	31-	2,080,367-	5	4,680,274	6,760,641
APPROPRIATION	239	33,924,005	239	36,231,347	2,307,342
FUNDING					
CITY		26,931,555		36,231,347	9,299,792
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		6,700,000			6,700,000-
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		292,450			292,450-
TOTAL FUNDING		33,924,005		36,231,347	2,307,342

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 CENTRAL OFFICE								
BUDGET CODE: 1000 CENTRAL OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,074,427	31	12-	1,846,979	1,227,448-
SUBTOTAL FOR F/T SALARIED			43	3,074,427	31	12-	1,846,979	1,227,448-
03 UNSALARIED		031 UNSALARIED		242,500			242,500	
SUBTOTAL FOR UNSALARIED				242,500			242,500	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,095			1,078	17-
		042 LONGEVITY DIFFERENTIAL		16,279			1,078	15,201-
		045 HOLIDAY PAY		1,331				1,331-
		046 TERMINAL LEAVE		76,654				76,654-
		047 OVERTIME		100,000			100,000	
		049 BACKPAY - PRIOR YEARS		210				210-
		056 EARLY RET.TERMINAL LEAVE......		5,664				5,664-
SUBTOTAL FOR ADD GRS PAY				201,233			102,156	99,077-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					169,319	169,319
SUBTOTAL FOR AMT TO SCHED							169,319	169,319
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,242			1,242	
SUBTOTAL FOR FRINGE BENES				1,242			1,242	
07 MISC EXPENSE		095 PAYROLL REFUND		4,094				4,094-
SUBTOTAL FOR MISC EXPENSE				4,094				4,094-
SUBTOTAL FOR BUDGET CODE 1000			43	3,523,496	31	12-	2,362,196	1,161,300-
BUDGET CODE: 1850 REDUCE CHILD VIOLENCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	163,995	6		156,000	7,995-
SUBTOTAL FOR F/T SALARIED			6	163,995	6		156,000	7,995-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,735			12,730	7,995
SUBTOTAL FOR AMT TO SCHED				4,735			12,730	7,995
SUBTOTAL FOR BUDGET CODE 1850			6	168,730	6		168,730	
TOTAL FOR CENTRAL OFFICE			49	3,692,226	37	12-	2,530,926	1,161,300-

RESPONSIBILITY CENTER: 0002 SECURE DETENTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1100 SPOFFORD CITY SJC CITY							
01 F/T SALARIED	001 FULL YEAR POSITIONS	287	8,421,138	293	6	8,899,858	478,720
SUBTOTAL FOR F/T SALARIED		287	8,421,138	293	6	8,899,858	478,720
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		27,848			27,848	
	043 SHIFT DIFFERENTIAL		120,186			120,186	
	045 HOLIDAY PAY		28,369			28,369	
	047 OVERTIME		1,454,980			1,454,980	
	050 PMTS TO BENEFIC DECSD EMPLOYES		25,000			25,000	
SUBTOTAL FOR ADD GRS PAY			1,656,383			1,656,383	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS					462,218	462,218
SUBTOTAL FOR AMT TO SCHED						462,218	462,218
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		19,807			19,807	
SUBTOTAL FOR FRINGE BENES			19,807			19,807	
SUBTOTAL FOR BUDGET CODE 1100		287	10,097,328	293	6	11,038,266	940,938
BUDGET CODE: 1300 SECURE DETENTION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	59	1,758,938	59		1,549,255	209,683-
SUBTOTAL FOR F/T SALARIED		59	1,758,938	59		1,549,255	209,683-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		13,013			13,013	
	042 LONGEVITY DIFFERENTIAL		10,455			10,455	
	043 SHIFT DIFFERENTIAL		6,193			6,193	
	047 OVERTIME		214,533			214,533	
SUBTOTAL FOR ADD GRS PAY			244,194			244,194	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS					157,837	157,837
SUBTOTAL FOR AMT TO SCHED						157,837	157,837
SUBTOTAL FOR BUDGET CODE 1300		59	2,003,132	59		1,951,286	51,846-
BUDGET CODE: 1400 SPEFFORD STATE SJS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	321	10,344,483	313	8-	9,235,052	1,109,431-
SUBTOTAL FOR F/T SALARIED		321	10,344,483	313	8-	9,235,052	1,109,431-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		245,408			245,408	
	047 OVERTIME		1,026,078			1,026,078	
SUBTOTAL FOR ADD GRS PAY			1,271,486			1,271,486	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					1,180,992	1,180,992
SUBTOTAL FOR AMT TO SCHED							1,180,992	1,180,992
SUBTOTAL FOR BUDGET CODE 1400			321	11,615,969	313	8-	11,687,530	71,561
TOTAL FOR SECURE DETENTION			667	23,716,429	665	2-	24,677,082	960,653
RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION								
BUDGET CODE: 1200 NON-SECURE DETENTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,745,135	44		1,859,798	114,663
SUBTOTAL FOR F/T SALARIED			44	1,745,135	44		1,859,798	114,663
03 UNSALARIED		031 UNSALARIED		2,776			2,776	
SUBTOTAL FOR UNSALARIED				2,776			2,776	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,359			3,359	
		045 HOLIDAY PAY		5,056			5,056	
		047 OVERTIME		47,000			47,000	
SUBTOTAL FOR ADD GRS PAY				55,415			55,415	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					133,337	133,337
SUBTOTAL FOR AMT TO SCHED							133,337	133,337
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		445			445	
SUBTOTAL FOR FRINGE BENES				445			445	
SUBTOTAL FOR BUDGET CODE 1200			44	1,803,771	44		2,051,771	248,000
TOTAL FOR NON-SECURE DETENTION			44	1,803,771	44		2,051,771	248,000
RESPONSIBILITY CENTER: 0004 AFTERCARE								
BUDGET CODE: 1700 AFTERCARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	370,052	13		355,406	14,646-
SUBTOTAL FOR F/T SALARIED			13	370,052	13		355,406	14,646-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		542				542-
		045 HOLIDAY PAY		57				57-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY					599				599-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS					15,245	15,245
SUBTOTAL FOR AMT TO SCHED								15,245	15,245
SUBTOTAL FOR BUDGET CODE 1700				13	370,651	13		370,651	
TOTAL FOR AFTERCARE				13	370,651	13		370,651	
TOTAL FOR PERSONAL SERVICES				773	29,583,077	759	14-	29,630,430	47,353

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	773	29,583,077	759	29,630,430	47,353
FINANCIAL PLAN SAVINGS					
APPROPRIATION	773	29,583,077	759	29,630,430	47,353

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	13,819,584	14,616,294	796,710
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	15,327,441	14,916,429	411,012-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	436,052	97,707	338,345-
INTRA-CITY SALES			
TOTAL	29,583,077	29,630,430	47,353

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1024	PRINCIPAL STATISTICIAN	D 130	40625			1	1	45,889-60,175	45,889	45,889
*1402	COMMUNITY ASSOCIATE	D 130	56057			5	5	26,998-42,839	149,478	149,478
*1410	JUVENILE COUNSELOR	D 130	52295			1	1	32,036-44,481	32,036	32,036
*1414	ADMINISTRATIVE MANAGER	D 130	10025			2	2	33,000-156000	114,000	114,000
*1429	CITY CUSTODIAL ASSISTANT	D 130	90644			1	1	24,710-29,908	25,428	25,428
*1470	PRINCIPAL ADMINISTRATIVE ASSO	D 130	10124			1	1	36,365-59,816	36,402	36,402
*1521	JUVENILE COUNSELOR	X 130	52295			1	1	32,036-44,481	32,036	32,036
*1529	CITY CUSTODIAL ASSISTANT	D 130	90644			1	1	24,710-29,908	25,428	25,428
1000	COMMISSIONER JUVENILE JUSTIC	D 130	94368	1	120,891	1		39,154-156000	143,900	23,009
1005	DEPUTY COMMISSIONER (JUVENILE	D 130	09980	1	90,000	3	2	33,000-113500	266,308	176,308
1006	ADMINISTRATIVE DIRECTOR OF SO	D 130	10056	1	64,400	1		39,154-156000	75,000	10,600
1015	COUNSEL (JUVENILE JUSTICE)	D 130	09984	1	82,428	1		33,000-113500	97,000	14,572
1016	AGENCY ATTORNEY	D 130	30087	1	44,898	1		46,021-81,130	60,272	15,374
1017	COMMUNITY ASSISTANT	D 130	56056	1	23,454		-1	22,907-28,331		-23,454
1019	CLERICAL ASSOCIATE	D 130	10251	2	48,498		-2	20,095-42,184		-48,498
1020	ADMINISTRATIVE MANAGER	D 130	10025	3	189,370	4	1	33,000-156000	213,973	24,603
1022	COMPUTER ASSOCIATE (SOFTWARE)	D 130	13631	2	95,098	1	-1	51,429-75,286	59,056	-36,042
1023	COMPUTER PROGRAMMER ANALYST	D 130	13651	2	85,352	3	1	39,564-56,235	120,498	35,146
1030	ADMINISTRATIVE STAFF ANALYST	D 130	10026	4	256,794	8	4	33,000-156000	550,658	293,864
1031	ASSOCIATE STAFF ANALYST	D 130	12627	7	357,676	10	3	47,485-70,549	540,511	182,835
1033	CLERICAL AIDE	D 130	10250			1	1	22,768-27,576	25,543	25,543
1034	COMPUTER OPERATIONS MANAGER	D 130	10074	1	69,128	1		27,734-156000	74,769	5,641
1035	ASSOCIATE MANAGEMENT AUDITOR	D 130	40503	1	52,794	1		50,085-65,878	57,102	4,308
1036	ECONOMIST	D 130	40910	1	35,675		-1	35,083-46,162		-35,675
1043	COMMUNITY COORDINATOR	D 130	56058			8	8	38,106-56,396	338,269	338,269
1044	EXECUTIVE ASSISTANT TO THE CO	D 130	09983	1	51,500		-1	33,000-113500		-51,500
1045	SECRETARY OF COMMISSIONSION	D 130	12862	1	41,200		-1	30,551-50,823		-41,200
1046	COMMUNITY ASSOCIATE	D 130	56057	1	28,586	11	10	26,998-42,839	331,170	302,584
1048	ASSISTANT ACCOUNTANT	D 130	40505	1	26,798	1		31,062-38,912	31,062	4,264
1050	PRINCIPAL ADMINISTRATIVE ASSO	D 130	10124	3	99,826	1	-2	36,365-59,816	36,364	-63,462
1051	PRINCIPAL ADMINISTRATIVE ASSO	D 130	10124	5	187,214		-5	36,365-59,816		-187,214
1052	PRINCIPAL ADMINISTRATIVE ASSO	D 130	10124	4	173,988		-4	36,365-59,816		-173,988
1055	CLERICAL ASSOCIATE	D 130	10251	7	139,952		-7	20,095-42,184		-139,952
1056	BOOKKEEPER	D 130	40526			1	1	29,625-38,640	32,781	32,781
1057	CLERICAL ASSOCIATE	D 130	10251	2	51,966	3	1	20,095-42,184	88,056	36,090
1058	SPECIAL OFFICER	D 130	70810			1	1	27,280-33,771	29,328	29,328
1062	ASSOCIATE CONTRACT SPECIALIST	D 130	40562	1	41,567	1		46,485-60,911	46,517	4,950
1065	SECRETARY	D 130	10252	2	56,706	2		22,768-42,184	56,313	-393
1075	DIRECTOR OF PUBLIC RELATIONS	D 130	09986	1	46,350	1		33,000-113500	68,000	21,650
1085	STAFF ANALYST	D 130	12626	2	86,351		-2	41,512-53,684		-86,351
1092	CONFIDENTIAL INVESTIGATOR	D 130	31143	2	75,498	2		26,727-49,357	90,768	15,270
1095	INSTITUTIONTIONAL AIDE	D 130	81803	1	23,609	1		26,402-29,249	28,514	4,905
1096	DIRECTOR (DISCIPLINE)	D 130	06317	1	61,074	1		39,154-156000	68,665	7,591
1097	*INSTITUTIONAL AIDE	D 130	81803			1	1	26,402-29,249	28,551	28,551

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DEPUTY COMMISSIONER (JJ)	D 130	51581	1	106,709		-1	39,154-156000		-106,709
1101	SUPERVISOR III (WELFARE)	D 130	52313	1	45,883		-1	51,310-66,136		-45,883
1103	SUPERINTENDENT (JUVENILE	D 130	51582	3	251,345	1	-2	39,154-156000	78,219	-173,126
1104	ADMINISTRATIVE MANAGER	D 130	10025			1	1	33,000-156000	48,693	48,693
1105	ADMINISTRATIVE STAFF ANALYST	D 130	10026	6	302,533	2	-4	33,000-156000	111,840	-190,693
1109	RECREATION DIRECTOR	D 130	60430	2	50,197	1	-1	31,680-42,884	31,680	-18,517
1112	JUVENILE COUNSELOR	D 130	52295	112	3,047,092	95	-17	32,036-44,481	3,068,346	21,254
1113	SENIOR COOK	D 130	90235	9	243,209	2	-7	30,239-40,804	60,478	-182,731
1114	ADMINISTRATIVE MANAGER	D 130	10025	5	300,000	1	-4	33,000-156000	54,000	-246,000
1116	PRINCIPAL ADMINISTRATIVE ASSO	D 130	10124	3	113,107		-3	36,365-59,816		-113,107
1120	PRINCIPAL ADMINISTRATIVE ASSO	D 130	10124	6	175,800	1	-5	36,365-59,816	36,365	-139,435
1121	PRINCIPAL ADMINISTRATIVE ASSO	D 130	10124	4	164,759		-4	36,365-59,816		-164,759
1125	COMMUNITY SERVICE AIDE (INCL.	D 130	52406	5	121,406		-5	22,674-23,683		-121,406
1127	BUILDING CUSTODIAN	D 130	80610	6	132,654	1	-5	26,012-33,546	27,648	-105,006
1128	MAINTENANCE WORKER	D 130	90698	3	86,459	2	-1	33,742-36,561	85,482	-977
1129	CITY CUSTODIAL ASSISTANT	D 130	90644	1	22,846	2	1	24,710-29,908	50,138	27,292
1135	COMMUNITY COORDINATOR	D 130	56058	2	78,068		-2	38,106-56,396		-78,068
1136	COOK	D 130	90210	12	296,265	3	-9	27,841-35,368	85,427	-210,838
1141	*INSTITUTIONAL AIDE	D 130	81803	15	388,635	9	-6	26,402-29,249	233,492	-155,143
1142	ASSOCIATE JUVENILE COUNSELOR	D 130	52300	6	505,241	6		39,447-56,818	274,993	-230,248
1146	COMMUNITY ASSOCIATE	D 130	56057	7	189,523	6	-1	26,998-42,839	188,545	-978
1150	SUPERVISOR I (WELFARE)	D 130	52311	4	169,201		-4	26,276-55,122		-169,201
1162	FOOD SERVICE MANAGER	D 130	05058	3	112,111	1	-2	42,232-45,578	42,232	-69,879
1163	DIETITIAN	D 130	50310	1	24,926		-1	35,293-42,772		-24,926
1176	CHAPLAIN(JDC)	D 130	54612	2	68,622		-2	38,914-48,109		-68,622
1177	JUVENILE COUNSELOR	D 130	52295			8	8	32,036-44,481	329,943	329,943
1178	SUPERVISOR OF MECHANICAL INST	D 130	34221	3	113,046		-3	43,675-72,798		-113,046
1183	SUPVR OF MECHANICS	D 130	90774	1	77,746	1		34,556-73,498	89,637	11,891
1189	SPECIAL OFFICER	D 130	70810	5	162,317	3	-2	27,280-33,771	112,710	-49,607
1192	STOCK HANDLER	D 130	12214	5	121,723		-5	23,335-30,877		-121,723
1194	SPECIAL OFFICER	D 130	70810	14	561,337	10	-4	27,280-33,771	322,033	-239,304
1195	CASEWORKER	D 130	52304	23	645,441	3	-20	20,613-47,711	94,852	-550,589
1198	ELECTRICIAN	D 130	91717	1	62,118	1		37,545-68,904	63,945	1,827
1200	SUPERVISOR I (WELFARE)	D 130	52311	1	38,499	1		26,276-55,122	48,298	9,799
1202	ADMINISTRATIVE STAFF ANALYST	D 130	10026	2	95,523	1	-1	33,000-156000	65,770	-29,753
1205	HOUSEPARENT	D 130	52437	19	541,859	12	-7	28,634-39,924	388,739	-153,120
1206	SR. HOUSEPARENT	D 130	52438	8	273,898	5	-3	33,914-43,021	206,313	-67,585
1214	COMMUNITY COORDINATOR (WITH C	D 130	56058	2	71,116	2		38,106-56,396	81,953	10,837
1220	ADMINISTRATIVE MANAGER	D 130	10025	1	38,000		-1	33,000-156000		-38,000
1228	MAINTENANCE WORKER	D 130	90698	1	34,398		-1	33,742-36,561		-34,398
1246	COMMUNITY ASSOCIATE	D 130	56057	4	110,925	3	-1	26,998-42,839	91,240	-19,685
1255	CLERICAL ASSOCIATE	D 130	10251	3	77,949	1	-2	20,095-42,184	28,103	-49,846
1270	HOMEMAKER	D 130	52405	2	47,841	2		32,036-44,481	52,453	4,612
1271	INSTITUTIONTIONAL AIDE	D 130	81803	2	47,460	3	1	26,402-29,249	85,426	37,966

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1286	RECREATION DIRECTOR	D 130	60430	1	30,848	1		31,680-42,884	30,848	
1292	STOCK HANDLER	D 130	12214	1	24,198	1		23,335-30,877	28,048	3,850
1312	JUVENILE COUNSELOR	D 130	52295	44	1,087,742	36	-8	32,036-44,481	1,185,902	98,160
1320	ADMINISTRATIVE MANAGER	D 130	10025	1	60,796		-1	33,000-156000		-60,796
1342	ASSOCIATE JUVENILE COUNSELOR	D 130	52300	2	84,712		-2	39,447-56,818		-84,712
1345	SUPERVISOR OF MECHANICS	D 130	90774			1	1	34,556-73,498	27,623	27,623
1376	ASSOCIATE JUVENILE COUNSELOR	D 130	52300	4	136,338	5	1	39,447-56,818	197,383	61,045
1395	*INSTITUTIONAL AIDE	D 130	81803	1	24,081	1		26,402-29,249	26,402	2,321
1403	SUPERINTENDENT (JUVENILE INST	D 130	51582			1	1	39,154-156000	72,318	72,318
1404	OMBUDSMAN (JUVENILE JUSTICE)	D 130	52695			1	1	39,985-45,532	48,693	48,693
1405	ADMINISTRATIVE STAFF ANALYST	D 130	10026			4	4	33,000-156000	238,238	238,238
1409	RECREATION DIRECTOR	D 130	60430	2	58,580		-2	31,680-42,884		-58,580
1412	JUVENILE COUNSELOR	D 130	52295	102	2,668,171	96	-6	32,036-44,481	3,079,509	411,338
1413	*SENIOR COOK	D 130	90235			2	2	30,239-40,804	60,478	60,478
1417	COMMUNITY ASSISTANT	D 130	56056	1	21,376	1		22,907-28,331	25,116	3,740
1427	BUILDING CUSTODIAN	D 130	80610	4	89,944	1	-3	26,012-33,546	26,064	-63,880
1428	MAINTENANCE WORKER	D 130	90698	6	236,778	6		33,742-36,561	256,448	19,670
1433	CLERICAL AIDE	D 130	10250			1	1	22,768-27,576	25,530	25,530
1436	*COOK	D 130	90210			3	3	27,841-35,368	80,310	80,310
1441	*INSTITUTIONAL AIDE	D 130	81803	11	247,192	12	1	26,402-29,249	308,857	61,665
1442	ASSOCIATE JUVENILE COUNSELOR	D 130	52300	6	201,456	5	-1	39,447-56,818	232,372	30,916
1445	COMMUNITY ASSOCIATE	D 130	56057			5	5	26,998-42,839	160,457	160,457
1450	SUPERVISOR I (WELFARE)	D 130	52311			1	1	26,276-55,122	39,542	39,542
1462	FOOD SERVICE MANAGER	D 130	05058			1	1	42,232-45,578	42,232	42,232
1476	ASSOCIATE JUVENILE COUNSELOR	D 130	52300	15	569,564	13	-2	39,447-56,818	520,073	-49,491
1483	SUPERVISOR OF MECHANICS	D 130	90774			1	1	34,556-73,498	53,824	53,824
1485	STAFF ANALYST	D 130	12626	4	155,576		-4	41,512-53,684		-155,576
1489	SPECIAL OFFICER	D 130	70810	7	211,286	4	-3	27,280-33,771	150,280	-61,006
1490	SUPERVISOR OF STOCK WORKERS	D 130	12202	1	27,953		-1	30,234-58,446		-27,953
1494	SPECIAL OFFICER	D 130	70810	20	489,700	14	-6	27,280-33,771	422,291	-67,409
1495	CASEWORKER	D 130	52304			3	3	20,613-47,711	91,907	91,907
1504	ADMINISTRATIVE STAFF ANALYST	D 130	10026			1	1	33,000-156000	51,840	51,840
1505	OMBUDSMAN(SPECIAL SERVICES FO	D 130	52695	3	131,082		-3	39,985-45,532		-131,082
1509	RECREATION DIRECTOR	D 130	60430	2	58,580	2		31,680-42,884	70,873	12,293
1512	JUVENILE COUNSELOR	D 130	52295	112	3,053,680	91	-21	32,036-44,481	2,961,992	-91,688
1513	*SENIOR COOK	D 130	90235			2	2	30,239-40,804	60,478	60,478
1517	COMMUNITY ASSISTANT	D 130	56056			1	1	22,907-28,331	26,587	26,587
1518	CLERICAL ASSOCIATE	D 130	10251	7	189,956	2	-5	20,095-42,184	59,131	-130,825
1520	PRINCIPAL ADMINISTRATIVE ASSO	D 130	10124			1	1	36,365-59,816	45,166	45,166
1527	BUILDING CUSTODIAN	D 130	80610			1	1	26,012-33,546	27,648	27,648
1528	MAINTENANCE WORKER	D 130	90698			1	1	33,742-36,561	42,741	42,741
1536	*COOK	D 130	90210			2	2	27,841-35,368	55,682	55,682
1541	*INSTITUTIONAL AIDE	D 130	81803	15	337,080	12	-3	26,402-29,249	317,420	-19,660
1542	ASSOCIATE JUVENILE COUNSELOR	D 130	52300	6	201,456		-6	39,447-56,818		-201,456

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1545	COMMUNITY ASSOCIATE	D 130	56057			1	1	26,998-42,839	31,448	31,448
1562	FOOD SERVICE MANAGER	D 130	05058			1	1	42,232-45,578	42,232	42,232
1565	SECRETARY (LEVELS 1A,2A,3A&04	D 130	10252			1	1	22,768-42,184	29,820	29,820
1575	CHAPLAIN (JUVENILE DETENTION	D 130	54612			1	1	38,914-48,109	42,027	42,027
1576	ASSOCIATE JUVENILE COUNSELOR	D 130	52300	9	302,184	6	-3	39,447-56,818	257,658	-44,526
1580	PLUMBER	D 130	91915			1	1	49,165-68,716	66,064	66,064
1583	SUPERVISOR OF MECHANICS	D 130	90774			1	1	34,556-73,498	51,845	51,845
1589	SPECIAL OFFICER	D 130	70810	5	162,316	6	1	27,280-33,771	225,501	63,185
1593	STOCK WORKER	D 130	12200			1	1	25,428-37,113	28,048	28,048
1594	SPECIAL OFFICER	D 130	70810	14	342,790	16	2	27,280-33,771	501,982	159,192
1595	CASEWORKER	D 130	52304			8	8	20,613-47,711	261,499	261,499
1602	INSTITUTIONAL TEACHER (JJ)	D 130	60371			1	1	43,543-53,222	49,669	49,669
1612	JUVENILE COUNSELOR	D 130	52295	9	245,385	7	-2	32,036-44,481	224,252	-21,133
1614	ADMINISTRATIVE MANAGER	D 130	10025			1	1	33,000-156000	82,000	82,000
1642	ASSOCIATE JUVENILE COUNSELOR	D 130	52300	1	33,576		-1	39,447-56,818		-33,576
1645	COMMUNITY ASSOCIATE	D 130	56057			3	3	26,998-42,839	114,070	114,070
1657	COMMUNITY ASSOCIATE	D 130	56057			1	1	26,998-42,839	27,605	27,605
1676	ASSOCIATE JUVENILE COUNSELOR	D 130	52300	9	302,184		-9	39,447-56,818		-302,184
1685	STAFF ANALYST	D 130	12626			2	2	41,512-53,684	89,795	89,795
1694	SPECIAL OFFICER	D 130	70810	2	47,070	1	-1	27,280-33,771	33,771	-13,299
1700	SUPERVISOR I (WELFARE)	D 130	52311		3,038	1	1	26,276-55,122	51,698	48,660
1701	SUPERVISOR II (WELFARE)	D 130	42312	1	47,798		-1	0- 0		-47,798
1703	COMMUNITY ASSOCIATE	D 130	56057	8	194,662	6	-2	26,998-42,839	197,738	3,076
1704	COMMUNITY COORDINATOR	D 130	56058	2	45,822	1	-1	38,106-56,396	38,986	-6,836
1705	CLERICAL ASSOCIATE	D 130	10251	2	50,951		-2	20,095-42,184		-50,951
1744	PROGRAM COORDINATOR (JUVENILE	D 130	51597			1	1	43,181-58,792	43,181	43,181
1853	COMMUNITY ASSOCIATE	D 130	56057	6	156,000		-6	26,998-42,839		-156,000
1855	COMPREHENSIVE HEALTH COORDINA	D 130	56067			1	1	28,000-36,654	51,310	51,310
3014	COMMUNITY COORDINATOR	D 130	56058	1	35,558		-1	38,106-56,396		-35,558
3018	CLERICAL ASSOCIATE	D 130	10251	1	25,983		-1	20,095-42,184		-25,983
3046	COMMUNITY ASSOCIATE	D 130	56057	6	151,164	4	-2	26,998-42,839	118,408	-32,756
3051	PRINCIPAL ADMINISTRATIVE ASSO	D 130	10124	1	37,451		-1	36,365-59,816		-37,451
3205	ADMINISTRATIVE STAFF ANALYST	D 130	10026			1	1	33,000-156000	72,318	72,318
3235	COMMUNITY COORDINATOR	D 130	56058			1	1	38,106-56,396	41,780	41,780
3246	COMMUNITY ASSOCIATE	D 130	56057			2	2	26,998-42,839	68,153	68,153
3512	JUVENILE COUNSELOR	D 130	52295			61	61	32,036-44,481	1,952,055	1,952,055
	SUBTOTAL FOR OBJECT 001			835	25,508,485	748	-87		26,503,854	995,369
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
2000	AMOUNT TO BE SCHEDULED-PS	D 130	95050		176,130			33,000-113500		-176,130
5000	AMOUNT TO BE SCHEDULED-PS	D 130	95050		71,250			33,000-113500		-71,250
	SUBTOTAL FOR OBJECT 053				247,380					-247,380
	POSITION SCHEDULE FOR U/A 001			835	25,755,865	748	-87		26,503,854	747,989

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3350 CONDUCT MANAGEMENT (JAIBG - OTPS)								
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		5,052				5,052-
SUBTOTAL FOR PROPTY&EQUIP				5,052				5,052-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		24,000				24,000-
SUBTOTAL FOR OTHR SER&CHR				24,000				24,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		47,154				47,154-
SUBTOTAL FOR CNTRCTL SVCS				47,154				47,154-
SUBTOTAL FOR BUDGET CODE 3350				76,206				76,206-
BUDGET CODE: 3400 STATE ARCHIVE & RECORDS ADMINISTRATION								
60 CNTRCTL SVCS		686 PROF SERV OTHER		55,000				55,000-
SUBTOTAL FOR CNTRCTL SVCS				55,000				55,000-
SUBTOTAL FOR BUDGET CODE 3400				55,000				55,000-
BUDGET CODE: 3600 Juvenile Account. Incentive Block Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		774				774-
SUBTOTAL FOR SUPPLYS&MATL				774				774-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,961				30,961-
SUBTOTAL FOR PROPTY&EQUIP				30,961				30,961-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		31				31-
		686 PROF SERV OTHER		1,593				1,593-
SUBTOTAL FOR CNTRCTL SVCS				1,624				1,624-
SUBTOTAL FOR BUDGET CODE 3600				33,359				33,359-
BUDGET CODE: 3800 JAIBG-BRIDGES								
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		334				334-
SUBTOTAL FOR PROPTY&EQUIP				334				334-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		8,148				8,148-
		686 PROF SERV OTHER		664				664-
SUBTOTAL FOR CNTRCTL SVCS				8,812				8,812-
SUBTOTAL FOR BUDGET CODE 3800				9,146				9,146-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
BUDGET CODE: 4150 PORTABLE DRUG TREATMENT PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL					1,000,000	1,000,000
SUBTOTAL FOR SUPPLYS&MATL								1,000,000	1,000,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,418,419				1,418,419-
SUBTOTAL FOR CNTRCTL SVCS					1,418,419				1,418,419-
SUBTOTAL FOR BUDGET CODE 4150					1,418,419			1,000,000	418,419-
TOTAL FOR					1,592,130			1,000,000	592,130-
RESPONSIBILITY CENTER: 0001 CENTRAL OFFICE									
BUDGET CODE: 2300 CENTRAL OFFICE									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		9,317			9,317	
		100	SUPPLIES + MATERIALS - GENERAL		98,543			44,884	53,659-
		106	MOTOR VEHICLE FUEL		2,700			2,700	
		110	FOOD & FORAGE SUPPLIES		2,000			2,000	
		117	POSTAGE		15,000			9,037	5,963-
		169	MAINTENANCE SUPPLIES		3,100			1,462	1,638-
		170	CLEANING SUPPLIES		100			50	50-
		199	DATA PROCESSING SUPPLIES		5,000			3,096	1,904-
SUBTOTAL FOR SUPPLYS&MATL					135,760			72,546	63,214-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000			2,162	1,162
		302	TELECOMMUNICATIONS EQUIPMENT		5,100			100	5,000-
		305	MOTOR VEHICLES		39,780			21,987	17,793-
		314	OFFICE FURITURE		3,000				3,000-
		315	OFFICE EQUIPMENT		8,548			1,400	7,148-
		319	SECURITY EQUIPMENT		12,500			6,964	5,536-
		332	PURCH DATA PROCESSING EQUIPT		70,322			2,100	68,222-
		337	BOOKS-OTHER		3,300			8,050	4,750
		338	LIBRARY BOOKS					200	200
SUBTOTAL FOR PROPTY&EQUIP					143,550			42,963	100,587-
40 OTHR SER&CHR	032001	40X	CONTRACTUAL SERVICES-GENERAL		107,628			107,628	
	858001	40X	CONTRACTUAL SERVICES-GENERAL		2,150			2,150	
		400	CONTRACTUAL SERVICES-GENERAL		64			1,050	986
		402	TELEPHONE & OTHER COMMUNICATNS		5,000			9,445	4,445
		403	OFFICE SERVICES		2,500			7,534	5,034

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		412	RENTALS OF MISC.EQUIP		45,000			52,100	7,100
		414	RENTALS - LAND BLDGS & STRUCTS		991,781			991,781	
		417	ADVERTISING					400	400
		451	NON OVERNIGHT TRVL EXP-GENERAL		100			1,066	966
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,500			7,350	3,850
		453	OVERNIGHT TRVL EXP-GENERAL		200			400	200
		454	OVERNIGHT TRVL EXP-SPECIAL		200			500	300
		470	PYMT TO THE STATE DIV OF YOUTH		54,225,890			50,725,890	3,500,000-
		499	OTHER EXPENSES - GENERAL		3,814			100,000	96,186
SUBTOTAL FOR OTHR SER&CHR					55,387,827			52,007,294	3,380,533-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	25,522	4		25,522	
		602	TELECOMMUNICATIONS MAINT	2	13,500	2		7,200	6,300-
		608	MAINT & REP GENERAL	1	5,000	1		3,513	1,487-
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,500	1		1,350	1,150-
		613	DATA PROCESSING EQUIPMENT	1	500	1		2,191	1,691
		615	PRINTING CONTRACTS	1	10,070	1		5,500	4,570-
		622	TEMPORARY SERVICES	1	75,000	1		10,000	65,000-
		624	CLEANING SERVICES	2	4,500	2		4,576	76
		633	TRANSPORTATION EXPENDITURES		7,200				7,200-
		681	PROF SERV ACCTING & AUDITING	1	1,000	1		7,600	6,600
		686	PROF SERV OTHER	1	117,600	1		800	116,800-
SUBTOTAL FOR CNTRCTL SVCS				15	262,392	15		68,252	194,140-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		4,346			3,700	646-
SUBTOTAL FOR FXD MIS CHGS					4,346			3,700	646-
SUBTOTAL FOR BUDGET CODE 2300				15	55,933,875	15		52,194,755	3,739,120-
BUDGET CODE: 2850 REDUCE CHILDREN'SVIOLENCE									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		82,000			82,000	
SUBTOTAL FOR OTHR SER&CHR					82,000			82,000	
60 CNTRCTL SVCS		686	PROF SERV OTHER		750,000				750,000-
SUBTOTAL FOR CNTRCTL SVCS					750,000				750,000-
SUBTOTAL FOR BUDGET CODE 2850					832,000			82,000	750,000-
BUDGET CODE: 3300 Post Detention Responsibility									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,575				3,575-
		101	PRINTING SUPPLIES		180				180-
SUBTOTAL FOR SUPPLYS&MATL					3,755				3,755-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		96				96-
SUBTOTAL FOR PROPTY&EQUIP					96				96-
40 OTHR SER&CHR		415	PRINTING CONTRACTS		200				200-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		13				13-
SUBTOTAL FOR OTHR SER&CHR					213				213-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		100				100-
		686	PROF SERV OTHER		12,579				12,579-
		695	EDUCATION & REC FOR YOUTH PRGM		77				77-
SUBTOTAL FOR CNTRCTL SVCS					12,756				12,756-
SUBTOTAL FOR BUDGET CODE 3300					16,820				16,820-
TOTAL FOR CENTRAL OFFICE				15	56,782,695	15		52,276,755	4,505,940-

RESPONSIBILITY CENTER: 0002 SECURE DETENTION

BUDGET CODE: 2100 SECURE DETENTION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		45,349			45,349	
		100	SUPPLIES + MATERIALS - GENERAL		20,643			447,333	426,690
		106	MOTOR VEHICLE FUEL		11,744			11,744	
		110	FOOD & FORAGE SUPPLIES		2,430			4,992	2,562
SUBTOTAL FOR SUPPLYS&MATL					80,166			509,418	429,252
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		350			14,000	13,650
		305	MOTOR VEHICLES		16,990			98,000	81,010
SUBTOTAL FOR PROPTY&EQUIP					17,340			112,000	94,660
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		235,972			235,972	
	072001	40X	CONTRACTUAL SERVICES-GENERAL		60,000			60,000	
	856001	40X	CONTRACTUAL SERVICES-GENERAL		2,912				2,912-
		402	TELEPHONE & OTHER COMMUNICATNS		54,028			54,028	
		403	OFFICE SERVICES		1,450			1,200	250-
	856001	42C	HEAT LIGHT & POWER		915,389			948,012	32,623
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,500			9,500	
SUBTOTAL FOR OTHR SER&CHR					1,279,251			1,308,712	29,461
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	3,660,843	3		3,660,843	
		608	MAINT & REP GENERAL	1	1,000	1		125,500	124,500
		624	CLEANING SERVICES			1	1	5,000	5,000
SUBTOTAL FOR CNTRCTL SVCS				4	3,661,843	5	1	3,791,343	129,500

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		900				900-
SUBTOTAL FOR FXD MIS CHGS					900				900-
SUBTOTAL FOR BUDGET CODE 2100				4	5,039,500	5	1	5,721,473	681,973
BUDGET CODE: 2125 CROSSROADS JUVENILE CTR - OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		15,000			15,000	
		100	SUPPLIES + MATERIALS - GENERAL		135,000			145,755	10,755
		109	FUEL OIL		21,658			21,658	
		110	FOOD & FORAGE SUPPLIES		336,612			375,000	38,388
		117	POSTAGE		6,750			6,750	
		169	MAINTENANCE SUPPLIES		500				500-
		199	DATA PROCESSING SUPPLIES		235				235-
SUBTOTAL FOR SUPPLYS&MATL					515,755			564,163	48,408
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,000			1,736	3,264-
		302	TELECOMMUNICATIONS EQUIPMENT		500			5,557	5,057
		315	OFFICE EQUIPMENT		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP					7,500			7,293	207-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
		402	TELEPHONE & OTHER COMMUNICATNS		10,000			10,000	
		403	OFFICE SERVICES		3,165			1,985	1,180-
		412	RENTALS OF MISC.EQUIP		28,540			28,540	
		451	NON OVERNIGHT TRVL EXP-GENERAL		102				102-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,930				4,930-
SUBTOTAL FOR OTHR SER&CHR					56,737			40,525	16,212-
50 SOCIAL SERV		518	MEDICAL ASSISTANCE					500	500
SUBTOTAL FOR SOCIAL SERV								500	500
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	6,000	1		6,000	
		608	MAINT & REP GENERAL	1	1,000	1		1,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	8,700	1		8,500	200-
		615	PRINTING CONTRACTS	1	4,000	1		10,000	6,000
		622	TEMPORARY SERVICES	1	35,000	1		35,000	
		624	CLEANING SERVICES	1	14,089	1		15,000	911
SUBTOTAL FOR CNTRCTL SVCS				6	68,789	6		75,500	6,711
SUBTOTAL FOR BUDGET CODE 2125				6	648,781	6		687,981	39,200

BUDGET CODE: 2150 HORIZON JUVENILE CTR - OTPS

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		15,000			15,000	
		100	SUPPLIES + MATERIALS - GENERAL		150,000			177,268	27,268
		106	MOTOR VEHICLE FUEL		2,000				2,000-
		109	FUEL OIL		23,779			21,658	2,121-
		110	FOOD & FORAGE SUPPLIES		354,800			352,400	2,400-
		117	POSTAGE		7,284			5,484	1,800-
		169	MAINTENANCE SUPPLIES		190				190-
SUBTOTAL FOR SUPPLYS&MATL					553,053			571,810	18,757
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		440			4,355	3,915
		315	OFFICE EQUIPMENT		2,000				2,000-
		337	BOOKS-OTHER					510	510
SUBTOTAL FOR PROPTY&EQUIP					2,440			4,865	2,425
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		3,000			10,000	7,000
		403	OFFICE SERVICES		4,216			1,679	2,537-
		412	RENTALS OF MISC.EQUIP		25,060			28,198	3,138
		451	NON OVERNIGHT TRVL EXP-GENERAL		248				248-
SUBTOTAL FOR OTHR SER&CHR					32,524			39,877	7,353
50 SOCIAL SERV		518	MEDICAL ASSISTANCE					1,500	1,500
SUBTOTAL FOR SOCIAL SERV								1,500	1,500
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	17,600	1		17,600	
		608	MAINT & REP GENERAL	1	1,500	1		1,500	
		612	OFFICE EQUIPMENT MAINTENANCE	1	8,700	1		9,580	880
		615	PRINTING CONTRACTS	1	1,250	1		1,250	
		622	TEMPORARY SERVICES	1	51,226	1		25,000	26,226-
		624	CLEANING SERVICES	1	19,689	1		15,000	4,689-
SUBTOTAL FOR CNTRCTL SVCS				6	99,965	6		69,930	30,035-
SUBTOTAL FOR BUDGET CODE 2150				6	687,982	6		687,982	
BUDGET CODE: 2175 FACITILTY MAINTENANCE - OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,000			21,985	16,985
		109	FUEL OIL		68,267			68,267	
		169	MAINTENANCE SUPPLIES		76,383			35,249	41,134-
SUBTOTAL FOR SUPPLYS&MATL					149,650			125,501	24,149-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL					4,566	4,566
		319	SECURITY EQUIPMENT		1,560			1,560	
SUBTOTAL FOR PROPTY&EQUIP					1,560			6,126	4,566
40 OTHR SER&CHR		403	OFFICE SERVICES					7,083	7,083

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR								7,083	7,083
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	25,000	1		30,500	5,500
		608	MAINT & REP GENERAL	1	191,107	1		198,107	7,000
		624	CLEANING SERVICES	1	9,000	1		9,000	
SUBTOTAL FOR CNTRCTL SVCS				3	225,107	3		237,607	12,500
SUBTOTAL FOR BUDGET CODE 2175				3	376,317	3		376,317	
BUDGET CODE: 2400 SECURE DETENTION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,000			5,000	
		100	SUPPLIES + MATERIALS - GENERAL		6,431			490	5,941-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		500			2,500	2,000
		106	MOTOR VEHICLE FUEL		25,620			25,620	
		117	POSTAGE		600				600-
		169	MAINTENANCE SUPPLIES		100				100-
		170	CLEANING SUPPLIES					500	500
SUBTOTAL FOR SUPPLYS&MATL					38,251			34,110	4,141-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,089			3,968	1,879
		302	TELECOMMUNICATIONS EQUIPMENT		100			100	
		305	MOTOR VEHICLES		40,732			24,000	16,732-
		314	OFFICE FURITURE		2,500				2,500-
		315	OFFICE EQUIPMENT		2,122				2,122-
SUBTOTAL FOR PROPTY&EQUIP					47,543			28,068	19,475-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		55,000			55,000	
		400	CONTRACTUAL SERVICES-GENERAL		1,970			2,862	892
		403	OFFICE SERVICES		3,870			725	3,145-
		407	MAINT & REP OF MOTOR VEH EQUIP		3,878			4,808	930
		412	RENTALS OF MISC.EQUIP		11,300			3,900	7,400-
		451	NON OVERNIGHT TRVL EXP-GENERAL		35,533			37,494	1,961
		499	OTHER EXPENSES - GENERAL		3,750			3,750	
SUBTOTAL FOR OTHR SER&CHR					115,301			108,539	6,762-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		1,318				1,318-
		607	MAINT & REP MOTOR VEH EQUIP	1	15,401	1		33,586	18,185
		608	MAINT & REP GENERAL		2,291				2,291-
		615	PRINTING CONTRACTS		930				930-
SUBTOTAL FOR CNTRCTL SVCS				1	19,940	1		33,586	13,646
SUBTOTAL FOR BUDGET CODE 2400				1	221,035	1		204,303	16,732-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2600 BRIDGES JUVENILE DETENTION CENTER									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		15,000			15,000	
		100	SUPPLIES + MATERIALS - GENERAL		185,621			109,540	76,081-
		109	FUEL OIL		1,126			1,126	
		110	FOOD & FORAGE SUPPLIES		317,612			237,612	80,000-
		117	POSTAGE		4,650				4,650-
		169	MAINTENANCE SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					529,009			363,278	165,731-
30 PROPTY&EQUIP		305	MOTOR VEHICLES		15,838				15,838-
		314	OFFICE FURITURE					3,400	3,400
		315	OFFICE EQUIPMENT		3,978				3,978-
SUBTOTAL FOR PROPTY&EQUIP					19,816			3,400	16,416-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		893			893	
		403	OFFICE SERVICES		763			763	
		412	RENTALS OF MISC.EQUIP		17,550			17,550	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,437			600	837-
SUBTOTAL FOR OTHR SER&CHR					20,643			19,806	837-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	27,296	1		199,859	172,563
		615	PRINTING CONTRACTS		192				192-
		624	CLEANING SERVICES	1	15,225	1		10,000	5,225-
SUBTOTAL FOR CNTRCTL SVCS				2	42,713	2		209,859	167,146
SUBTOTAL FOR BUDGET CODE 2600				2	612,181	2		596,343	15,838-
TOTAL FOR SECURE DETENTION				22	7,585,796	23	1	8,274,399	688,603

RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2200 NON-SECURE DETENTION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		100	SUPPLIES + MATERIALS - GENERAL		30,503			39,403	8,900
		106	MOTOR VEHICLE FUEL		2,201			2,201	
		109	FUEL OIL		3,732			3,732	
		110	FOOD & FORAGE SUPPLIES		98,130			60,010	38,120-
		117	POSTAGE		2,500			492	2,008-
		169	MAINTENANCE SUPPLIES		3,650			421	3,229-
		170	CLEANING SUPPLIES					684	684
SUBTOTAL FOR SUPPLYS&MATL					142,716			106,943	35,773-

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,717			817	900-
		302 TELECOMMUNICATIONS EQUIPMENT		453			453	
		305 MOTOR VEHICLES		19,660				19,660-
		314 OFFICE FURITURE		8,449			8,449	
		315 OFFICE EQUIPMENT		1,794			2,244	450
		319 SECURITY EQUIPMENT		3,550			1,000	2,550-
		332 PURCH DATA PROCESSING EQUIPT					484	484
		337 BOOKS-OTHER		852			1,000	148
SUBTOTAL FOR PROPTY&EQUIP				36,475			14,447	22,028-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					667	667
		402 TELEPHONE & OTHER COMMUNICATNS		4,818			4,818	
		403 OFFICE SERVICES		2,785			3,925	1,140
		404 TRAVELING EXPENSES		11				11-
		407 MAINT & REP OF MOTOR VEH EQUIP		7				7-
		412 RENTALS OF MISC.EQUIP		5,544			8,228	2,684
		414 RENTALS - LAND BLDGS & STRUCTS		24,000			24,000	
		423 HEAT LIGHT & POWER		10,947			10,947	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200			710	510
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,626			1,626	
		496 ALLOWANCES TO PARTICIPANTS					1,368	1,368
SUBTOTAL FOR OTHR SER&CHR				49,938			56,289	6,351
50 SOCIAL SERV		518 MEDICAL ASSISTANCE					1,389	1,389
SUBTOTAL FOR SOCIAL SERV							1,389	1,389
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	8,839,878	7		9,547,904	708,026
		602 TELECOMMUNICATIONS MAINT	1	2,600	1		606	1,994-
		608 MAINT & REP GENERAL	1	14,322	1		8,940	5,382-
		612 OFFICE EQUIPMENT MAINTENANCE			1	1	380	380
		613 DATA PROCESSING EQUIPMENT			1	1	900	900
		615 PRINTING CONTRACTS	1	684	1		684	
		622 TEMPORARY SERVICES	1	10,000	1		2,500	7,500-
		624 CLEANING SERVICES	1	11,000	1		12,600	1,600
		644 DIRECT FOSTER CARE OF CHILDREN			1	1	3,217	3,217
		686 PROF SERV OTHER			1	1	684	684
		695 EDUCATION & REC FOR YOUTH PRGM	1	1,421	1		1,421	
SUBTOTAL FOR CNTRCTL SVCS			13	8,879,905	17	4	9,579,836	699,931
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		704				704-
SUBTOTAL FOR FXD MIS CHGS				704				704-
SUBTOTAL FOR BUDGET CODE 2200			13	9,109,738	17	4	9,758,904	649,166

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR NON-SECURE DETENTION				13	9,109,738	17	4	9,758,904	649,166
RESPONSIBILITY CENTER: 0004 AFTERCARE									
BUDGET CODE: 2700 AFTERCARE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		82,020			90,844	8,824
		110	FOOD & FORAGE SUPPLIES		2,000				2,000-
		117	POSTAGE		3,500			1,000	2,500-
SUBTOTAL FOR SUPPLYS&MATL					87,520			91,844	4,324
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		8,372			8,372	
		403	OFFICE SERVICES		324				324-
		412	RENTALS OF MISC.EQUIP		7,282			7,282	
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-
SUBTOTAL FOR OTHR SER&CHR					19,978			15,654	4,324-
SUBTOTAL FOR BUDGET CODE 2700					107,498			107,498	
TOTAL FOR AFTERCARE					107,498			107,498	
TOTAL FOR OTHER THAN PERSONAL SERVICES				50	75,177,857	55	5	71,417,556	3,760,301-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,486,617	75,177,857	1,513,428	71,417,556	3,760,301-
FINANCIAL PLAN SAVINGS		138,000-		138,000-	
APPROPRIATION		75,039,857		71,279,556	3,760,301-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	63,790,627	60,088,952	3,701,675-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	8,995,238	9,490,562	495,324
FEDERAL - JTPA			
FEDERAL - C.D.	1,418,419	1,000,000	418,419-
FEDERAL - OTHER	835,573	700,042	135,531-
INTRA-CITY SALES			
TOTAL	75,039,857	71,279,556	3,760,301-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

PERSONAL SERVICES

DEPARTMENT OF JUVENILE JUSTICE	Y	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		773	29,583,077	759	29,630,430	47,353
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		773	29,583,077	759	29,630,430	47,353

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	13,819,584	14,616,294	796,710
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	15,327,441	14,916,429	411,012-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	436,052	97,707	338,345-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	29,583,077	29,630,430	47,353
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF JUVENILE JUSTICE	CURRENT MODIFIED YINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	1,486,617	75,177,857	1,513,428	71,417,556	3,760,301-
SUM OF FINANCIAL PLAN SAVINGS		138,000-		138,000-	
SUM OF APPROPRIATION		75,039,857		71,279,556	3,760,301-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	63,790,627	60,088,952	3,701,675-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	8,995,238	9,490,562	495,324
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	1,418,419	1,000,000	418,419-
SUM OF FEDERAL - OTHER	835,573	700,042	135,531-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	75,039,857	71,279,556	3,760,301-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	773	29,583,077	759	29,630,430	47,353
FINANCIAL PLAN SAVINGS					
APPROPRIATION	773	29,583,077	759	29,630,430	47,353
OTPS					
TOTALS FOR OPERATING BUDGET		75,177,857		71,417,556	3,760,301-
FINANCIAL PLAN SAVINGS		138,000-		138,000-	
APPROPRIATION		75,039,857		71,279,556	3,760,301-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	773	104,760,934	759	101,047,986	3,712,948-
FINANCIAL PLAN SAVINGS		138,000-		138,000-	
APPROPRIATION	773	104,622,934	759	100,909,986	3,712,948-
FUNDING					
CITY		77,610,211		74,705,246	2,904,965-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		24,322,679		24,406,991	84,312
FEDERAL - JTPA					
FEDERAL - C.D.		1,418,419		1,000,000	418,419-
FEDERAL - OTHER		1,271,625		797,749	473,876-
INTRA-CITY SALES					
TOTAL FUNDING		104,622,934		100,909,986	3,712,948-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6607 IFA FUNDING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	730,170	5	7-	257,000	473,170-
SUBTOTAL FOR F/T SALARIED			12	730,170	5	7-	257,000	473,170-
SUBTOTAL FOR BUDGET CODE 6607			12	730,170	5	7-	257,000	473,170-
TOTAL FOR			12	730,170	5	7-	257,000	473,170-
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION								
BUDGET CODE: 1000 EXEICTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	607,083	16		607,083	
SUBTOTAL FOR F/T SALARIED			16	607,083	16		607,083	
03 UNSALARIED		031 UNSALARIED		23,437			23,437	
SUBTOTAL FOR UNSALARIED				23,437			23,437	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,548			1,548	
		061 SUPPER MONEY		51			51	
SUBTOTAL FOR ADD GRS PAY				1,599			1,599	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		31,416			31,416	
SUBTOTAL FOR AMT TO SCHED				31,416			31,416	
SUBTOTAL FOR BUDGET CODE 1000			16	663,535	16		663,535	
BUDGET CODE: 1100 PAYROLL OPERUTIONS AND ACCUT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,029,867	28		1,014,419	15,448-
SUBTOTAL FOR F/T SALARIED			28	1,029,867	28		1,014,419	15,448-
03 UNSALARIED		031 UNSALARIED		307,607			260,607	47,000-
SUBTOTAL FOR UNSALARIED				307,607			260,607	47,000-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		27			27	
		X42 PY LONGEVITY DIFFERENTIAL		126			126	
		041 ASSIGNMENT DIFFERENTIAL		21,344			21,344	
		042 LONGEVITY DIFFERENTIAL		57,318			57,318	
		043 SHIFT DIFFERENTIAL		25			25	
		047 OVERTIME		8,174			8,174	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		049 BACKPAY - PRIOR YEARS		1,000			1,000	
		056 EARLY RET.TERMINAL LEAVE......		11,255			11,255	
		061 SUPPER MONEY		100			100	
SUBTOTAL FOR ADD GRS PAY				99,369			99,369	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		108,549			108,549	
SUBTOTAL FOR AMT TO SCHED				108,549			108,549	
SUBTOTAL FOR BUDGET CODE 1100			28	1,545,392	28		1,482,944	62,448-
BUDGET CODE: 1200 DEDUCTIONS ADMINISTRATIOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	800,129	24		800,129	
SUBTOTAL FOR F/T SALARIED			24	800,129	24		800,129	
03 UNSALARIED		031 UNSALARIED		28,097			28,097	
SUBTOTAL FOR UNSALARIED				28,097			28,097	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,676			7,676	
		042 LONGEVITY DIFFERENTIAL		44,174			44,174	
		043 SHIFT DIFFERENTIAL		25			25	
		047 OVERTIME		342			342	
		061 SUPPER MONEY		150			150	
SUBTOTAL FOR ADD GRS PAY				52,367			52,367	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		63,536			63,536	
SUBTOTAL FOR AMT TO SCHED				63,536			63,536	
SUBTOTAL FOR BUDGET CODE 1200			24	944,129	24		944,129	
BUDGET CODE: 1300 USER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	491,455	11		491,455	
SUBTOTAL FOR F/T SALARIED			11	491,455	11		491,455	
03 UNSALARIED		031 UNSALARIED		23,556			23,556	
SUBTOTAL FOR UNSALARIED				23,556			23,556	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,873			2,873	
		042 LONGEVITY DIFFERENTIAL		3,193			3,193	
		043 SHIFT DIFFERENTIAL		25			25	
		047 OVERTIME		148			148	
		061 SUPPER MONEY		150			150	
SUBTOTAL FOR ADD GRS PAY				6,389			6,389	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		22,553			22,553	
SUBTOTAL FOR AMT TO SCHED				22,553			22,553	
SUBTOTAL FOR BUDGET CODE 1300			11	543,953	11		543,953	
BUDGET CODE: 1400 PMS IMPLEMENTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	501,649	11		501,649	
SUBTOTAL FOR F/T SALARIED			11	501,649	11		501,649	
03 UNSALARIED		031 UNSALARIED		2,097			2,097	
SUBTOTAL FOR UNSALARIED				2,097			2,097	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,242			5,242	
		043 SHIFT DIFFERENTIAL		25			25	
		047 OVERTIME		148			148	
		061 SUPPER MONEY		150			150	
SUBTOTAL FOR ADD GRS PAY				5,565			5,565	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		41,120			41,120	
SUBTOTAL FOR AMT TO SCHED				41,120			41,120	
SUBTOTAL FOR BUDGET CODE 1400			11	550,431	11		550,431	
BUDGET CODE: 1500 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	261,904	6		261,904	
SUBTOTAL FOR F/T SALARIED			6	261,904	6		261,904	
03 UNSALARIED		031 UNSALARIED		32,000			32,000	
SUBTOTAL FOR UNSALARIED				32,000			32,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,712			1,712	
		042 LONGEVITY DIFFERENTIAL		4,054			4,054	
		043 SHIFT DIFFERENTIAL		25			25	
		047 OVERTIME		5,242			5,242	
SUBTOTAL FOR ADD GRS PAY				11,033			11,033	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		19,267			19,267	
SUBTOTAL FOR AMT TO SCHED				19,267			19,267	
SUBTOTAL FOR BUDGET CODE 1500			6	324,204	6		324,204	

BUDGET CODE: 1600 CITYTIME

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED	001 FULL YEAR POSITIONS		78,076				78,076-
SUBTOTAL FOR F/T SALARIED			78,076				78,076-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,748			1,748	
SUBTOTAL FOR ADD GRS PAY			1,748			1,748	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		3,795			3,795	
SUBTOTAL FOR AMT TO SCHED			3,795			3,795	
SUBTOTAL FOR BUDGET CODE 1600			83,619			5,543	78,076-
BUDGET CODE: 1700 MANAGEMENT REVIEW AND ANALYSIS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	134,380	2		134,380	
SUBTOTAL FOR F/T SALARIED		2	134,380	2		134,380	
03 UNSALARIED	031 UNSALARIED		41,000			41,000	
SUBTOTAL FOR UNSALARIED			41,000			41,000	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,290			1,290	
SUBTOTAL FOR ADD GRS PAY			1,290			1,290	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		10,183			10,183	
	053 AMOUNT TO BE SCHEDULED-PS		33,200			33,200	
SUBTOTAL FOR AMT TO SCHED			43,383			43,383	
SUBTOTAL FOR BUDGET CODE 1700		2	220,053	2		220,053	
TOTAL FOR OFF OF PAYROLL ADMINISTRATION		98	4,875,316	98		4,734,792	140,524-
TOTAL FOR PERSONAL SERVICE		110	5,605,486	103	7-	4,991,792	613,694-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	110	5,605,486	103	4,991,792	613,694-
FINANCIAL PLAN SAVINGS	14-	328,000-	9-	414,694-	86,694-
APPROPRIATION	96	5,277,486	94	4,577,098	700,388-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	4,547,316	4,320,098	227,218-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	730,170	257,000	473,170-
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,277,486	4,577,098	700,388-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1066	PRINCIPAL ADMINISTRATIVE ASSO	D 131	10124			1	1	36,365-59,816	37,968	37,968
*1178	CLERICAL ASSOCIATE	D 131	10251			1	1	20,095-42,184	27,407	27,407
*6678	CLERICAL ASSOCIATE	D 131	10251			1	1	20,095-42,184	30,914	30,914
*6680	CLERICAL AIDE	D 131	10250			1	1	22,768-27,576	24,606	24,606
1105	EXECUTIVE DIRECTOR (OPA)	D 131	95026	1	120,891	1		39,154-156000	162,800	41,909
1110	DEPUTY EXECUTIVE DIRECTOR(OPA	D 131	95027	1	101,148	1		39,154-156000	131,433	30,285
1121	ADMINISTRATIVE STAFF ANALYST	D 131	10026	5	484,526	5		33,000-156000	403,917	-80,609
1122	ADMINISTRATIVE MANAGER	D 131	10025	1		1		33,000-156000	78,680	78,680
1124	ADMINISTRATIVE ACCOUNTANT	D 131	10001	2	178,735	2		33,000-156000	141,418	-37,317
1125	PRINCIPAL ADMINISTRATIVE ASSO	D 131	10124	15	366,115	18	3	36,365-59,816	745,624	379,509
1135	ASSOCIATE ACCOUNTANT	D 131	40517	11	351,329	8	-3	43,255-60,175	355,426	4,097
1140	ACCOUNTANT	D 131	40510	4	124,977		-4	35,083-45,821		-124,977
1155	STAFF ANALYST	D 131	12626	2	74,236	4	2	41,512-53,684	207,296	133,060
1156	ASSOCIATE STAFF ANALYST	D 131	12627	3	530,366	2	-1	47,485-70,549	113,539	-416,827
1160	CLERICAL ASSOCIATE	D 131	10251	29	621,931	23	-6	20,095-42,184	694,849	72,918
1161	SECRETARY (LEVELS 1A,2A,3A&04	D 131	10252			4	4	22,768-42,184	100,889	100,889
1165	RESEARCH ASSISTANT	D 131	60910	1	36,640	1		35,083-46,162	45,224	8,584
1167	COMPUTER SYSTEMS MANAGER	D 131	10050	1	398,511	2	1	30,623-156000	168,851	-229,660
1168	COMPUTER SPECIALIST (SOFTWARE	D 131	13632	1	59,740	1		63,286-91,966	74,130	14,390
1169	COMPUTER PROGRAMMER ANALYST	D 131	13651	8	300,960	5	-3	39,564-56,235	214,159	-86,801
1170	ASSOCIATE BOOKKEEPER	D 131	40527	1	35,000	1		36,065-45,725	34,188	-812
1172	COMPUTER ASSOCIATE (SOFTWARE)	D 131	13631	5	252,039	3	-2	51,429-75,286	162,510	-89,529
1189	PURCHASING AGENT	D 131	12121	1	35,720	1		33,128-58,378	55,803	20,083
	SUBTOTAL FOR OBJECT 001			92	4,072,864	87	-5		4,011,631	-61,233
	POSITION SCHEDULE FOR U/A 100			92	4,072,864	87	-5		4,011,631	-61,233

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2100 Transit Benefit Program									
40 OTHR SER&CHR		403	OFFICE SERVICES		626,500			100	626,400-
		499	OTHER EXPENSES - GENERAL					496,400	496,400
SUBTOTAL FOR OTHR SER&CHR					626,500			496,500	130,000-
SUBTOTAL FOR BUDGET CODE 2100					626,500			496,500	130,000-
TOTAL FOR					626,500			496,500	130,000-
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION									
BUDGET CODE: 1000 EXEICTIVE MANAGEMENT									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		13,615			13,615	
		100	SUPPLIES + MATERIALS - GENERAL		89,591			13,901	75,690-
		101	PRINTING SUPPLIES		23,500			13,000	10,500-
		117	POSTAGE		48,520			2,760	45,760-
		170	CLEANING SUPPLIES		1,251			1,251	
		199	DATA PROCESSING SUPPLIES		16,000			12,500	3,500-
SUBTOTAL FOR SUPPLYS&MATL					192,477			57,027	135,450-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,000			3,000	1,000
		302	TELECOMMUNICATIONS EQUIPMENT		1,650			1,500	150-
		314	OFFICE FURITURE		5,000			3,000	2,000-
		315	OFFICE EQUIPMENT		3,000			4,000	1,000
		319	SECURITY EQUIPMENT		7,200			7,200	
		332	PURCH DATA PROCESSING EQUIPT		66,043			20,543	45,500-
		337	BOOKS-OTHER		6,000			6,000	
SUBTOTAL FOR PROPTY&EQUIP					90,893			45,243	45,650-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		53,479			53,479	
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		5,000			5,000	
	858001	40X	CONTRACTUAL SERVICES-GENERAL		100,000			100,000	
		402	TELEPHONE & OTHER COMMUNICATNS		2,860			2,860	
		403	OFFICE SERVICES		6,500			6,500	
		412	RENTALS OF MISC.EQUIP		32,889			32,889	
	856001	42C	HEAT LIGHT & POWER		43,862			44,812	950
		423	HEAT LIGHT & POWER		1			1	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR					246,591			247,541	950
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	9,000	1		9,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	17,500	1		6,500	11,000-
		613	DATA PROCESSING EQUIPMENT	1	31,500	1		1,048,500	1,017,000
		615	PRINTING CONTRACTS	1	10,500	1		3,000	7,500-
		622	TEMPORARY SERVICES	1	52,900	1		17,900	35,000-
		624	CLEANING SERVICES	1	4,160	1		2,000	2,160-
		671	TRAINING PRGM CITY EMPLOYEES	1	10,000	1		5,000	5,000-
		681	PROF SERV ACCTING & AUDITING			1	1	25,000	25,000
		684	PROF SERV COMPUTER SERVICES	3	220,900	3		120,900	100,000-
SUBTOTAL FOR CNTRCTL SVCS				10	356,460	11	1	1,237,800	881,340
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		1,000			1,000	
SUBTOTAL FOR FXD MIS CHGS					1,000			1,000	
SUBTOTAL FOR BUDGET CODE 1000				10	887,421	11	1	1,588,611	701,190
BUDGET CODE: 1600 CITYTIME									
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		1,305,631				1,305,631-
SUBTOTAL FOR CNTRCTL SVCS					1,305,631				1,305,631-
SUBTOTAL FOR BUDGET CODE 1600					1,305,631				1,305,631-
BUDGET CODE: 1700 MANAGEMENT REVIEW AND ANALYSIS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		74,010			9,025	64,985-
SUBTOTAL FOR OTHR SER&CHR					74,010			9,025	64,985-
SUBTOTAL FOR BUDGET CODE 1700					74,010			9,025	64,985-
TOTAL FOR OFF OF PAYROLL ADMINISTRATION				10	2,267,062	11	1	1,597,636	669,426-
TOTAL FOR OTHER THAN PERSONAL SERVICE				10	2,893,562	11	1	2,094,136	799,426-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OTHER THAN PERSONAL SERVICE	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	216,956	2,893,562	217,906	2,094,136	799,426-
FINANCIAL PLAN SAVINGS		64,000-		1,217,000	1,281,000
APPROPRIATION		2,829,562		3,311,136	481,574

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	2,829,562	3,311,136	481,574
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,829,562	3,311,136	481,574

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

OFFICE OF PAYROLL ADMINISTRATION Y	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	110	5,605,486	103	4,991,792	613,694-
SUM OF FINANCIAL PLAN SAVINGS	14-	328,000-	9-	414,694-	86,694-
SUM OF APPROPRIATION	96	5,277,486	94	4,577,098	700,388-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	4,547,316	4,320,098	227,218-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.	730,170	257,000	473,170-
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	5,277,486	4,577,098	700,388-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OFFICE OF PAYROLL ADMINISTRATION	CURRENT MODIFIED YINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	216,956	2,893,562	217,906	2,094,136	799,426-
SUM OF FINANCIAL PLAN SAVINGS		64,000-		1,217,000	1,281,000
SUM OF APPROPRIATION		2,829,562		3,311,136	481,574

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	2,829,562	3,311,136	481,574
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	2,829,562	3,311,136	481,574
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	110	5,605,486	103	4,991,792	613,694-
FINANCIAL PLAN SAVINGS	14-	328,000-	9-	414,694-	86,694-
APPROPRIATION	96	5,277,486	94	4,577,098	700,388-
OTPS					
TOTALS FOR OPERATING BUDGET		2,893,562		2,094,136	799,426-
FINANCIAL PLAN SAVINGS		64,000-		1,217,000	1,281,000
APPROPRIATION		2,829,562		3,311,136	481,574
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	110	8,499,048	103	7,085,928	1,413,120-
FINANCIAL PLAN SAVINGS	14-	392,000-	9-	802,306	1,194,306
APPROPRIATION	96	8,107,048	94	7,888,234	218,814-
FUNDING					
CITY		7,376,878		7,631,234	254,356
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		730,170		257,000	473,170-
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		8,107,048		7,888,234	218,814-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 132 INDEPENDENT BUDGET OFFICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 CONVERSION NAME								
BUDGET CODE: 1000 PERSONAL SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,886,978	30		1,831,463	55,515-
SUBTOTAL FOR F/T SALARIED			30	1,886,978	30		1,831,463	55,515-
03 UNSALARIED		031 UNSALARIED		1,351			1,351	
SUBTOTAL FOR UNSALARIED				1,351			1,351	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		168,507			168,507	
		053 AMOUNT TO BE SCHEDULED-PS		75,020			44,797	30,223-
SUBTOTAL FOR AMT TO SCHED				243,527			213,304	30,223-
SUBTOTAL FOR BUDGET CODE 1000			30	2,131,856	30		2,046,118	85,738-
TOTAL FOR CONVERSION NAME			30	2,131,856	30		2,046,118	85,738-
TOTAL FOR PERSONAL SERVICE			30	2,131,856	30		2,046,118	85,738-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
PERSONAL SERVICE	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	30	2,131,856	30	2,046,118	85,738-
FINANCIAL PLAN SAVINGS		48,866-		59,224-	10,358-
APPROPRIATION	30	2,082,990	30	1,986,894	96,096-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	2,082,990	1,986,894	96,096-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,082,990	1,986,894	96,096-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 132 INDEPENDENT BUDGET OFFICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1185	EXECUTIVE AGENCY COUNSEL	D 132	95005			1	1	39,154-156000	97,344	97,344
*1580	COMPUTER SERVICE TECHNICIAN	D 132	13615			1	1	31,656-44,246	35,693	35,693
*1795	CLERICAL AIDE	D 132	10250			1	1	22,768-27,576	24,914	24,914
1147	DIRECTOR OF INDEPENDENT BUDGE	D 132	94519	1	252,896	1		39,154-156000	135,600	-117,296
1190	ADMINISTRATIVE STAFF ANALYST	D 132	10026	16	1,177,773	12	-4	33,000-156000	1,049,781	-127,992
1418	ADMINISTRATIVE STAFF ANALYST	D 132	10026			1	1	33,000-156000	53,835	53,835
1477	BUDGET ANALYST (IBO)	D 132	06713	15	590,569	7	-8	33,979-61,482	411,115	-179,454
1690	SECRETARY (LEVELS 1A,2A,3A&04	D 132	10252	3	99,645	1	-2	22,768-42,184	41,802	-57,843
	SUBTOTAL FOR OBJECT 001			35	2,120,883	25	-10		1,850,084	-270,799
	POSITION SCHEDULE FOR U/A 001			35	2,120,883	25	-10		1,850,084	-270,799

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 132 INDEPENDENT BUDGET OFFICE
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0002 CONVERSION NAME									
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		3,000			3,000	
		100	SUPPLIES + MATERIALS - GENERAL		11,837			11,837	
		117	POSTAGE		2,000			2,000	
		199	DATA PROCESSING SUPPLIES		14,100			4,500	9,600-
SUBTOTAL FOR SUPPLYS&MATL					30,937			21,337	9,600-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		2,000			2,000	
		314	OFFICE FURITURE		2,000			2,000	
		315	OFFICE EQUIPMENT		2,000			2,000	
		332	PURCH DATA PROCESSING EQUIPT		897			4,897	4,000
		337	BOOKS-OTHER		31,080			31,080	
		338	LIBRARY BOOKS		9,237			10,237	1,000
SUBTOTAL FOR PROPTY&EQUIP					47,214			52,214	5,000
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		37,950			37,950	
		400	CONTRACTUAL SERVICES-GENERAL		1,000			1,000	
		402	TELEPHONE & OTHER COMMUNICATNS		10,630			10,482	148-
		403	OFFICE SERVICES		800			800	
		412	RENTALS OF MISC.EQUIP		7,000			7,000	
		414	RENTALS - LAND BLDGS & STRUCTS		238,000			359,000	121,000
		417	ADVERTISING		1,500			1,500	
	856001	42C	HEAT LIGHT & POWER		6,080			6,304	224
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000	
		453	OVERNIGHT TRVL EXP-GENERAL		1,000			3,000	2,000
		454	OVERNIGHT TRVL EXP-SPECIAL		2,020			5,500	3,480
SUBTOTAL FOR OTHR SER&CHR					309,980			436,536	126,556
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	6,480	3		5,000	1,480-
		602	TELECOMMUNICATIONS MAINT	1	713	1		713	
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,066	1		1,000	1,066-
		613	DATA PROCESSING EQUIPMENT	1	7,000	1		7,000	
		615	PRINTING CONTRACTS	1	2,500	1		2,500	
		622	TEMPORARY SERVICES	1	4,000	1		4,000	
		624	CLEANING SERVICES	1	2,500	1		2,500	
		633	TRANSPORTATION EXPENDITURES	1	500	1		500	
		671	TRAINING PRGM CITY EMPLOYEES	1	4,000	1		4,000	
		684	PROF SERV COMPUTER SERVICES	1	9,000	1		9,000	
		686	PROF SERV OTHER	1	4,027	1		5,841	1,814
SUBTOTAL FOR CNTRCTL SVCS				13	42,786	13		42,054	732-
SUBTOTAL FOR BUDGET CODE 2000				13	430,917	13		552,141	121,224

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DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 132 INDEPENDENT BUDGET OFFICE
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
TOTAL FOR CONVERSION NAME				13	430,917	13		552,141	121,224
TOTAL FOR OTHER THAN PERSONAL SERVICE				13	430,917	13		552,141	121,224

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	47,030	430,917	47,254	552,141	121,224
FINANCIAL PLAN SAVINGS	1	3,203-	1	3,203-	
APPROPRIATION		427,714		548,938	121,224

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	427,714	548,938	121,224
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	427,714	548,938	121,224

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

INDEPENDENT BUDGET OFFICE	Y	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		30	2,131,856	30	2,046,118	85,738-
SUM OF FINANCIAL PLAN SAVINGS			48,866-		59,224-	10,358-
SUM OF APPROPRIATION		30	2,082,990	30	1,986,894	96,096-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	2,082,990	1,986,894	96,096-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	2,082,990	1,986,894	96,096-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
INDEPENDENT BUDGET OFFICE	YINTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	47,030	430,917	47,254	552,141	121,224
SUM OF FINANCIAL PLAN SAVINGS		3,203-		3,203-	
SUM OF APPROPRIATION		427,714		548,938	121,224

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	427,714	548,938	121,224
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	427,714	548,938	121,224
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	30	2,131,856	30	2,046,118	85,738-
FINANCIAL PLAN SAVINGS		48,866-		59,224-	10,358-
APPROPRIATION	30	2,082,990	30	1,986,894	96,096-
OTPS					
TOTALS FOR OPERATING BUDGET		430,917		552,141	121,224
FINANCIAL PLAN SAVINGS		3,203-		3,203-	
APPROPRIATION		427,714		548,938	121,224
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	30	2,562,773	30	2,598,259	35,486
FINANCIAL PLAN SAVINGS		52,069-		62,427-	10,358-
APPROPRIATION	30	2,510,704	30	2,535,832	25,128
FUNDING					
CITY		2,510,704		2,535,832	25,128
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,510,704		2,535,832	25,128

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMI
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 1000 EXECUTIVE-PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	410,578	10	2	450,859	40,281
SUBTOTAL FOR F/T SALARIED			8	410,578	10	2	450,859	40,281
03 UNSALARIED		031 UNSALARIED		19,009			19,009	
SUBTOTAL FOR UNSALARIED				19,009			19,009	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					36,199	36,199
SUBTOTAL FOR AMT TO SCHED							36,199	36,199
SUBTOTAL FOR BUDGET CODE 1000			8	429,587	10	2	506,067	76,480
TOTAL FOR EXECUTIVE			8	429,587	10	2	506,067	76,480
TOTAL FOR PERSONAL SERVICES			8	429,587	10	2	506,067	76,480

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	8	429,587	10	506,067	76,480
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	429,587	10	506,067	76,480

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	429,587	506,067	76,480
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	429,587	506,067	76,480

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1260	ADMINISTRATIVE MANAGER	D 133	10025			1	1	33,000-156000	95,635	95,635
*1474	AGENCY ATTORNEY	D 133	30087			1	1	46,021-81,130	56,160	56,160
*1526	PRINCIPAL ADMINISTRATIVE ASSO	D 133	10124			1	1	36,365-59,816	38,001	38,001
*1706	COMMUNITY COORDINATOR	D 133	56058			1	1	38,106-56,396	43,451	43,451
*2100	ASSOCIATE STAFF ANALYST	D 133	12627			1	1	47,485-70,549	62,503	62,503
*2216	COMMUNITY ASSOCIATE	D 133	56057			3	3	26,998-42,839	94,946	94,946
1001	ADMINISTRATIVE MANAGER	D 133	10025	1	77,892		-1	33,000-156000		-77,892
1002	AGENCY ATTORNEY	D 133	30087	1	62,765		-1	46,021-81,130		-62,765
1005	COMMUNITY ASSOCIATE	D 133	56057	2	58,716	1	-1	26,998-42,839	36,450	-22,266
1008	COMMUNITY COORDINATOR (WITH C	D 133	56058	4	159,384		-4	38,106-56,396		-159,384
1677	STAFF ANALYST	D 133	12626	1	39,655		-1	41,512-53,684		-39,655
2184	SECRETARY (LEVELS 1A,2A,3A&04	D 133	10252	1	26,750		-1	22,768-42,184		-26,750
2286	SECRETARY (LEVELS 1A,2A,3A&04	D 133	10252	1	25,251		-1	22,768-42,184		-25,251
4000	RESEARCH ASSISTANT	D 133	60910	1	35,020		-1	35,083-46,162		-35,020
	SUBTOTAL FOR OBJECT 001			12	485,433	9	-3		427,146	-58,287
	POSITION SCHEDULE FOR U/A 001			12	485,433	9	-3		427,146	-58,287

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMI
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 2000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		500			500	
		100	SUPPLIES + MATERIALS - GENERAL		1,500			2,000	500
		117	POSTAGE		1,300			1,500	200
		199	DATA PROCESSING SUPPLIES		1,000			1,200	200
SUBTOTAL FOR SUPPLYS&MATL					4,300			5,200	900
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT					2,000	2,000
		332	PURCH DATA PROCESSING EQUIPT		1,500				1,500-
		337	BOOKS-OTHER		500			500	
		338	LIBRARY BOOKS		2,800			2,000	800-
SUBTOTAL FOR PROPTY&EQUIP					4,800			4,500	300-
40 OTHR SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL		10,400				10,400-
		400	CONTRACTUAL SERVICES-GENERAL		14,265			20,567	6,302
		403	OFFICE SERVICES		300			300	
		417	ADVERTISING		1,600			2,000	400
		451	NON OVERNIGHT TRVL EXP-GENERAL		500			1,000	500
SUBTOTAL FOR OTHR SER&CHR					27,065			23,867	3,198-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	2,300	1		6,400	4,100
		613	DATA PROCESSING EQUIPMENT			1	1	700	700
		615	PRINTING CONTRACTS	1	2,000	1		2,000	
		622	TEMPORARY SERVICES	1	3,800	1		4,500	700
		624	CLEANING SERVICES	1	800	1		800	
		671	TRAINING PRGM CITY EMPLOYEES	1	5,000	1		1,000	4,000-
SUBTOTAL FOR CNTRCTL SVCS				5	13,900	6	1	15,400	1,500
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		1,000			1,000	
SUBTOTAL FOR FXD MIS CHGS					1,000			1,000	
SUBTOTAL FOR BUDGET CODE 2000				5	51,065	6	1	49,967	1,098-
TOTAL FOR EXECUTIVE				5	51,065	6	1	49,967	1,098-
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	51,065	6	1	49,967	1,098-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	11,900	51,065	1,500	49,967	1,098-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,065		49,967	1,098-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	51,065	49,967	1,098-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	51,065	49,967	1,098-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

EQUAL EMPLOYMENT PRACTICES COMMISSION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	8	429,587	10	506,067	76,480
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	8	429,587	10	506,067	76,480

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	429,587	506,067	76,480
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	429,587	506,067	76,480
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

EQUAL EMPLOYMENT PRACTICES COMMISSION	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	11,900	51,065	1,500	49,967	1,098-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		51,065		49,967	1,098-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	51,065	49,967	1,098-
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	51,065	49,967	1,098-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMI

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	429,587	10	506,067	76,480
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	429,587	10	506,067	76,480
OTPS					
TOTALS FOR OPERATING BUDGET		51,065		49,967	1,098-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,065		49,967	1,098-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	480,652	10	556,034	75,382
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	480,652	10	556,034	75,382
FUNDING					
CITY		480,652		556,034	75,382
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		480,652		556,034	75,382

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 134 CIVIL SERVICE COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE P.S.							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	156,497	5		243,619	87,122
SUBTOTAL FOR F/T SALARIED		5	156,497	5		243,619	87,122
03 UNSALARIED	031 UNSALARIED		30,810			30,810	
SUBTOTAL FOR UNSALARIED			30,810			30,810	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS					24,530	24,530
	053 AMOUNT TO BE SCHEDULED-PS					1,348	1,348
SUBTOTAL FOR AMT TO SCHED						25,878	25,878
SUBTOTAL FOR BUDGET CODE 1000		5	187,307	5		300,307	113,000
BUDGET CODE: 1001 COMMISSIONER'S PS							
03 UNSALARIED	031 UNSALARIED		213,941			87,527	126,414-
SUBTOTAL FOR UNSALARIED			213,941			87,527	126,414-
05 AMT TO SCHED	051 SALARY ADJUSTMENTS					23,562	23,562
	053 AMOUNT TO BE SCHEDULED-PS					94,000	94,000
SUBTOTAL FOR AMT TO SCHED						117,562	117,562
SUBTOTAL FOR BUDGET CODE 1001			213,941			205,089	8,852-
TOTAL FOR EXECUTIVE		5	401,248	5		505,396	104,148
TOTAL FOR PERSONAL SERVICES		5	401,248	5		505,396	104,148

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5	401,248	5	505,396	104,148
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	401,248	5	505,396	104,148

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	401,248	505,396	104,148
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	401,248	505,396	104,148

AGENCY: 134 CIVIL SERVICE COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1165	COUNSEL (CITY CIVIL SERVICE C	D 134	06549	1	65,720	1		33,000-113500	75,000	9,280
1167	SECRETARY OF THE COMMISSION	D 134	12858	1	47,380		-1	39,154-156000		-47,380
1270	COMMUNITY COORDINATOR (WITH C	D 134	56058	1	41,400	1		38,106-56,396	53,748	12,348
1271	SECRETARY	D 134	10252	1	29,953	1		22,768-42,184	26,000	-3,953
1272	SECRETARY (LEVELS 1A,2A,3A&04	D 134	10252	1	25,750	1		22,768-42,184	36,365	10,615
	SUBTOTAL FOR OBJECT 001			5	210,203	4	-1		191,113	-19,090
	POSITION SCHEDULE FOR U/A 001			5	210,203	4	-1		191,113	-19,090

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 134 CIVIL SERVICE COMMISSION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS									
BUDGET CODE: 2000 EXECUTVE OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		999			999	
		100	SUPPLIES + MATERIALS - GENERAL		2,100				2,100-
		117	POSTAGE		2,000				2,000-
		199	DATA PROCESSING SUPPLIES		500				500-
SUBTOTAL FOR SUPPLYS&MATL					5,599			999	4,600-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		153			153	
		332	PURCH DATA PROCESSING EQUIPT		4,500			4,500	
		337	BOOKS-OTHER		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP					9,653			4,653	5,000-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		500				500-
		403	OFFICE SERVICES		170				170-
		412	RENTALS OF MISC.EQUIP		1,600				1,600-
		417	ADVERTISING		300				300-
		451	NON OVERNIGHT TRVL EXP-GENERAL		100			100	
		499	OTHER EXPENSES - GENERAL					20,000	20,000
SUBTOTAL FOR OTHR SER&CHR					2,670			20,100	17,430
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	5,616	1		5,616	
		608	MAINT & REP GENERAL	1	2,000	1		2,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	7,630	1		1,000	6,630-
		615	PRINTING CONTRACTS		1,200				1,200-
		684	PROF SERV COMPUTER SERVICES	1	5,000	1		5,000	
SUBTOTAL FOR CNTRCTL SVCS				4	21,446	4		13,616	7,830-
SUBTOTAL FOR BUDGET CODE 2000				4	39,368	4		39,368	
TOTAL FOR ADMINISTRATIVE-OTPS				4	39,368	4		39,368	
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	39,368	4		39,368	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OTHER THAN PERSONAL SERVICES	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	999	39,368	999	39,368	
FINANCIAL PLAN SAVINGS		3,740-		4,513-	773-
APPROPRIATION		35,628		34,855	773-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	35,628	34,855	773-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	35,628	34,855	773-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

CIVIL SERVICE COMMISSION	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		5	401,248	5	505,396	104,148
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		5	401,248	5	505,396	104,148

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	401,248	505,396	104,148
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	401,248	505,396	104,148
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

CIVIL SERVICE COMMISSION	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	999	39,368	999	39,368	
SUM OF FINANCIAL PLAN SAVINGS		3,740-		4,513-	773-
SUM OF APPROPRIATION		35,628		34,855	773-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	35,628	34,855	773-
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	35,628	34,855	773-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	5	401,248	5	505,396	104,148
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	401,248	5	505,396	104,148
OTPS					
TOTALS FOR OPERATING BUDGET		39,368		39,368	
FINANCIAL PLAN SAVINGS		3,740-		4,513-	773-
APPROPRIATION		35,628		34,855	773-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	440,616	5	544,764	104,148
FINANCIAL PLAN SAVINGS		3,740-		4,513-	773-
APPROPRIATION	5	436,876	5	540,251	103,375
FUNDING					
CITY		436,876		540,251	103,375
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		436,876		540,251	103,375

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM								
BUDGET CODE: 1000 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	840,712	14		863,912	23,200
SUBTOTAL FOR F/T SALARIED			14	840,712	14		863,912	23,200
03 UNSALARIED		031 UNSALARIED		82,377			49,377	33,000-
SUBTOTAL FOR UNSALARIED				82,377			49,377	33,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		751			751	
		042 LONGEVITY DIFFERENTIAL		6,530			16,330	9,800
		046 TERMINAL LEAVE		59			18,059	18,000
		047 OVERTIME		1,390			1,390	
		049 BACKPAY - PRIOR YEARS					10,500	10,500
SUBTOTAL FOR ADD GRS PAY				8,730			47,030	38,300
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		136,120				136,120-
SUBTOTAL FOR AMT TO SCHED				136,120				136,120-
SUBTOTAL FOR BUDGET CODE 1000			14	1,067,939	14		960,319	107,620-
BUDGET CODE: 1200 ARCHEOLOGY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,190	2		109,490	12,300
SUBTOTAL FOR F/T SALARIED			2	97,190	2		109,490	12,300
03 UNSALARIED		031 UNSALARIED		17,384			19,684	2,300
SUBTOTAL FOR UNSALARIED				17,384			19,684	2,300
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,424			7,524	2,100
		047 OVERTIME		578			578	
SUBTOTAL FOR ADD GRS PAY				6,002			8,102	2,100
SUBTOTAL FOR BUDGET CODE 1200			2	120,576	2		137,276	16,700
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	800,557	19		800,557	
SUBTOTAL FOR F/T SALARIED			19	800,557	19		800,557	
03 UNSALARIED		031 UNSALARIED		106,244			151,540	45,296
SUBTOTAL FOR UNSALARIED				106,244			151,540	45,296
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,358			23,358	
		047 OVERTIME		4,013			4,013	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
	056 EARLY RET.TERMINAL LEAVE......					21,000	21,000
SUBTOTAL FOR ADD GRS PAY			27,371			48,371	21,000
SUBTOTAL FOR BUDGET CODE 1300		19	934,172	19		1,000,468	66,296
BUDGET CODE: 1400 RESEARCH							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	201,893	4		221,893	20,000
SUBTOTAL FOR F/T SALARIED		4	201,893	4		221,893	20,000
03 UNSALARIED	031 UNSALARIED		26,254			28,754	2,500
SUBTOTAL FOR UNSALARIED			26,254			28,754	2,500
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		9,881			11,381	1,500
	047 OVERTIME		343			343	
SUBTOTAL FOR ADD GRS PAY			10,224			11,724	1,500
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		106			106	
SUBTOTAL FOR FRINGE BENES			106			106	
SUBTOTAL FOR BUDGET CODE 1400		4	238,477	4		262,477	24,000
BUDGET CODE: 2000 PLANNING AND MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	179,250	4		179,250	
SUBTOTAL FOR F/T SALARIED		4	179,250	4		179,250	
03 UNSALARIED	031 UNSALARIED		74,639			74,639	
SUBTOTAL FOR UNSALARIED			74,639			74,639	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		7,830			8,028	198
	046 TERMINAL LEAVE		2,916			2,916	
	047 OVERTIME		1,167			1,167	
SUBTOTAL FOR ADD GRS PAY			11,913			12,111	198
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		22,802			22,802	
SUBTOTAL FOR AMT TO SCHED			22,802			22,802	
SUBTOTAL FOR BUDGET CODE 2000		4	288,604	4		288,802	198
BUDGET CODE: 2200 FACADE IMPROVEMENT PRIVATE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	54,980	1		54,980	
SUBTOTAL FOR F/T SALARIED		1	54,980	1		54,980	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 136 LANDMARKS PRESERVATION COMM.
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031	UNSALARIED		2,489			2,489	
SUBTOTAL FOR UNSALARIED					2,489			2,489	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,740			1,806	66
		046	TERMINAL LEAVE		5,935			5,935	
		047	OVERTIME		769			769	
SUBTOTAL FOR ADD GRS PAY					8,444			8,510	66
SUBTOTAL FOR BUDGET CODE 2200				1	65,913	1		65,979	66
TOTAL FOR LANDMARKS PRESERVATION COMM				44	2,715,681	44		2,715,321	360-
TOTAL FOR PERSONAL SERVICES				44	2,715,681	44		2,715,321	360-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	44	2,715,681	44	2,715,321	360-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	44	2,715,682	44	2,715,322	360-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	2,361,165	2,360,541	624-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	354,517	354,781	264
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,715,682	2,715,322	360-

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1140	CHAIRMAN, LANDMARKS	D 136	94485	1	133,000	1		39,154-156000	143,853	10,853
1142	COMMUNITY COORDINATOR (WITH C	D 136	56058	3	120,699	3		38,106-56,396	130,543	9,844
1155	ADMINISTRATIVE STAFF ANALYST	D 136	10026	2	142,074		-2	33,000-156000		-142,074
1170	EXECUTIVE DIRECTOR	D 136	94486	1	85,748	1		39,154-156000	92,745	6,997
1205	ADMINISTRATIVE LANDMARKS PRES	D 136	10034	3	205,175	3		39,154-156000	221,917	16,742
1215	COUNSEL (LANDMARKS	D 136	95882	1	85,442	1		39,154-156000	103,230	17,788
1221	URBAN ARCHEOLOGIST	D 136	92248	1	46,701	1		40,283-54,909	50,513	3,812
1228	COMPUTER SPECIALIST (OPERATIO	D 136	13622	1	61,724	1		59,175-80,320	66,761	5,037
1306	ASSOCIATE LANDMARKS PRESERVAT	D 136	92238	2	103,229	2		51,529-62,736	114,856	11,627
1310	PRINCIPAL ADMINISTRATIVE ASSO	D 136	10124	1	33,620	1		36,365-59,816	37,266	3,646
1315	LANDMARKS PRESERVATIONIST	D 136	92237	18	762,068	15	-3	42,781-60,809	680,827	-81,241
1316	SECRETARY TO THE CHAIRMAN (LA	D 136	95888	1	53,946	1		-34,897	57,541	3,595
1317	SECRETARY TO THE EXECUTIVE D	D 136	06188	1	33,620	1		24,681-27,777	37,295	3,675
1420	ASSOCIATE STAFF ANALYST	D 136	12627	1	50,377	1		47,485-70,549	60,977	10,600
1425	STAFF ANALYST	D 136	12626	1	36,000	1		41,512-53,684	42,471	6,471
1471	SENIOR PHOTOGRAPHER	D 136	90635	1	38,043	1		38,418-51,734	41,148	3,105
1615	EXECUTIVE AGENCY COUNSEL	D 136	95005	1	71,230	1		39,154-156000	77,875	6,645
1635	CLERICAL ASSOCIATE	D 136	10251	2	55,629	2		20,095-42,184	60,234	4,605
1681	CLERICAL ASSOCIATE	D 136	10251	1	25,154	1		20,095-42,184	27,272	2,118
1735	COMMUNITY ASSOCIATE	D 136	56057	1	35,363	1		26,998-42,839	29,000	-6,363
1915	*ATTORNEY AT LAW	D 136	30085	1	60,272	1		46,021-81,130	60,272	
	SUBTOTAL FOR OBJECT 001			45	2,239,114	40	-5		2,136,596	-102,518
	POSITION SCHEDULE FOR U/A 001			45	2,239,114	40	-5		2,136,596	-102,518

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 136 LANDMARKS PRESERVATION COMM.
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,000			5,000	
		100	SUPPLIES + MATERIALS - GENERAL		9,064			13,064	4,000
		101	PRINTING SUPPLIES		1,200			1,200	
		106	MOTOR VEHICLE FUEL		233			333	100
		110	FOOD & FORAGE SUPPLIES		5,000			5,000	
		117	POSTAGE		15,400			15,400	
		199	DATA PROCESSING SUPPLIES		14,868			9,168	5,700-
SUBTOTAL FOR SUPPLYS&MATL					50,765			49,165	1,600-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,635			700	935-
		302	TELECOMMUNICATIONS EQUIPMENT		100			200	100
		314	OFFICE FURITURE		1,000			1,000	
		315	OFFICE EQUIPMENT		1,000			1,000	
		332	PURCH DATA PROCESSING EQUIPT		3,632			9,332	5,700
		337	BOOKS-OTHER		5,000			5,000	
SUBTOTAL FOR PROPTY&EQUIP					12,367			17,232	4,865
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		61,943			61,943	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		1,500			1,500	
		402	TELEPHONE & OTHER COMMUNICATNS		166			266	100
		403	OFFICE SERVICES		7,300			7,300	
		412	RENTALS OF MISC.EQUIP		14,665			15,600	935
		417	ADVERTISING		1,000			2,000	1,000
	856001	42C	HEAT LIGHT & POWER		47,720			49,035	1,315
		427	DATA PROCESSING SERVICES		1,049			1,049	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,835			2,000	165
		452	NON OVERNIGHT TRVL EXP-SPECIAL					500	500
		453	OVERNIGHT TRVL EXP-GENERAL					500	500
		454	OVERNIGHT TRVL EXP-SPECIAL		500			1,000	500
		499	OTHER EXPENSES - GENERAL		21,084			21,084	
SUBTOTAL FOR OTHR SER&CHR					158,762			163,777	5,015
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	13,479	1		13,479	
		602	TELECOMMUNICATIONS MAINT	1	1,000	1		1,000	
		607	MAINT & REP MOTOR VEH EQUIP	1	900	1		1,500	600
		612	OFFICE EQUIPMENT MAINTENANCE	2	800	2		1,000	200
		613	DATA PROCESSING EQUIPMENT	1	6,505	1		10,605	4,100
		615	PRINTING CONTRACTS	1	4,500	1		4,500	
		622	TEMPORARY SERVICES	1	5,100	1		3,500	1,600-
		671	TRAINING PRGM CITY EMPLOYEES	1	1,500	1		1,000	500-
		686	PROF SERV OTHER	1	11,400	1		10,400	1,000-
SUBTOTAL FOR CNTRCTL SVCS				10	45,184	10		46,984	1,800

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 136 LANDMARKS PRESERVATION COMM.
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1000				10	267,078	10		277,158	10,080
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS									
10 SUPPLYS&MATL		169	MAINTENANCE SUPPLIES					500	500
		170	CLEANING SUPPLIES					250	250
SUBTOTAL FOR SUPPLYS&MATL								750	750
60 CNTRCTL SVCS		619	SECURITY SERVICES		6,715				6,715-
		624	CLEANING SERVICES			1	1	2,000	2,000
		676	MAINT & OPER OF INFRASTRUCTURE			1	1	200	200
SUBTOTAL FOR CNTRCTL SVCS					6,715	2	2	2,200	4,515-
SUBTOTAL FOR BUDGET CODE 1300					6,715	2	2	2,950	3,765-
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,754			1,605	1,149-
SUBTOTAL FOR SUPPLYS&MATL					2,754			1,605	1,149-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,813			1,000	1,813-
		315	OFFICE EQUIPMENT		1,877			1,000	877-
SUBTOTAL FOR PROPTY&EQUIP					4,690			2,000	2,690-
60 CNTRCTL SVCS		686	PROF SERV OTHER	2	52,921	2		7,000	45,921-
SUBTOTAL FOR CNTRCTL SVCS				2	52,921	2		7,000	45,921-
SUBTOTAL FOR BUDGET CODE 2000				2	60,365	2		10,605	49,760-
BUDGET CODE: 2200 FACADE IMPROVEMENT PRIVATE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,326			1,605	1,721-
SUBTOTAL FOR SUPPLYS&MATL					3,326			1,605	1,721-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,840			1,000	1,840-
		315	OFFICE EQUIPMENT		3,000			1,000	2,000-
SUBTOTAL FOR PROPTY&EQUIP					5,840			2,000	3,840-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		14,149				14,149-
		608	MAINT & REP GENERAL	34	490,710	34		176,790	313,920-
		686	PROF SERV OTHER	2	3,128	2		1,000	2,128-
SUBTOTAL FOR CNTRCTL SVCS				36	507,987	36		177,790	330,197-
SUBTOTAL FOR BUDGET CODE 2200				36	517,153	36		181,395	335,758-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 136 LANDMARKS PRESERVATION COMM.
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
TOTAL FOR LANDMARKS PRESERVATION COMM				48	851,311	50	2	472,108	379,203-
TOTAL FOR OTHER THAN PERSONAL SERVICES				48	851,311	50	2	472,108	379,203-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	116,163	851,311	117,478	472,108	379,203-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		851,313		472,110	379,203-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	273,795	280,110	6,315
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	577,518	192,000	385,518-
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	851,313	472,110	379,203-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

LANDMARKS PRESERVATION COMM.	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		44	2,715,681	44	2,715,321	360-
SUM OF FINANCIAL PLAN SAVINGS			1		1	
SUM OF APPROPRIATION		44	2,715,682	44	2,715,322	360-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	2,361,165	2,360,541	624-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	354,517	354,781	264
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	2,715,682	2,715,322	360-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

LANDMARKS PRESERVATION COMM.	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	116,163	851,311	117,478	472,108	379,203-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		851,313		472,110	379,203-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	273,795	280,110	6,315
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	577,518	192,000	385,518-
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	851,313	472,110	379,203-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	44	2,715,681	44	2,715,321	360-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	44	2,715,682	44	2,715,322	360-
OTPS					
TOTALS FOR OPERATING BUDGET		851,311		472,108	379,203-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		851,313		472,110	379,203-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	44	3,566,992	44	3,187,429	379,563-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION	44	3,566,995	44	3,187,432	379,563-
FUNDING					
CITY		2,634,960		2,640,651	5,691
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		932,035		546,781	385,254-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,566,995		3,187,432	379,563-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 138 DISTRICTING COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 1000 ADMINISTRATION								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	30	1,440,000		30-		1,440,000-
SUBTOTAL FOR AMT TO SCHED			30	1,440,000		30-		1,440,000-
SUBTOTAL FOR BUDGET CODE 1000			30	1,440,000		30-		1,440,000-
TOTAL FOR ADMINISTRATION			30	1,440,000		30-		1,440,000-
TOTAL FOR PERSONAL SERVICES			30	1,440,000		30-		1,440,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 138 DISTRICTING COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	30	1,440,000			1,440,000-
FINANCIAL PLAN SAVINGS		108,000-			108,000
APPROPRIATION	30	1,332,000			1,332,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,332,000		1,332,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,332,000		1,332,000-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 138 DISTRICTING COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1190	EXECUTIVE AGENCY COUNSEL	D 138	95005			2	2	39,154-156000	225,000	225,000
*1195	ADMINISTRATIVE MANAGER	D 138	10025			5	5	33,000-156000	600,000	600,000
*1200	STAFF ASSISTANT (OFFICE OF TH	D 138	06393			9	9	-	425,000	425,000
	SUBTOTAL FOR OBJECT 001					16	16		1,250,000	1,250,000
	POSITION SCHEDULE FOR U/A 001					16	16		1,250,000	1,250,000

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 138 DISTRICTING COMMISSION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICES									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		100	SUPPLIES + MATERIALS - GENERAL		35,000				35,000-
		101	PRINTING SUPPLIES		10,000				10,000-
		117	POSTAGE		30,000				30,000-
		199	DATA PROCESSING SUPPLIES		50,000				50,000-
SUBTOTAL FOR SUPPLYS&MATL					135,000				135,000-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		50,000				50,000-
		337	BOOKS-OTHER		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP					55,000				55,000-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		20,000				20,000-
		403	OFFICE SERVICES		5,000				5,000-
		412	RENTALS OF MISC.EQUIP		15,000				15,000-
		417	ADVERTISING		130,000				130,000-
		432	LEASING OF DATA PROC EQUIP		15,000				15,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-
		453	OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
		499	OTHER EXPENSES - GENERAL		193,000				193,000-
SUBTOTAL FOR OTHR SER&CHR					408,000				408,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		10,000				10,000-
		612	OFFICE EQUIPMENT MAINTENANCE		3,000				3,000-
		615	PRINTING CONTRACTS		25,000				25,000-
		622	TEMPORARY SERVICES		50,000				50,000-
		671	TRAINING PRGM CITY EMPLOYEES		27,000				27,000-
		686	PROF SERV OTHER		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS					215,000				215,000-
SUBTOTAL FOR BUDGET CODE 2000					813,000				813,000-
TOTAL FOR ADMINISTRATION					813,000				813,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES					813,000				813,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 138 DISTRICTING COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	10,000	813,000			813,000-
FINANCIAL PLAN SAVINGS		106,035-			106,035
APPROPRIATION		706,965			706,965-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	706,965		706,965-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	706,965		706,965-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 138 DISTRICTING COMMISSION

PERSONAL SERVICES

DISTRICTING COMMISSION	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		30	1,440,000			1,440,000-
SUM OF FINANCIAL PLAN SAVINGS			108,000-			108,000
SUM OF APPROPRIATION		30	1,332,000			1,332,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	1,332,000		1,332,000-
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	1,332,000		1,332,000-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 138 DISTRICTING COMMISSION

OTHER THAN PERSONAL SERVICES

DISTRICTING COMMISSION	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	10,000	813,000			813,000-
SUM OF FINANCIAL PLAN SAVINGS		106,035-			106,035
SUM OF APPROPRIATION		706,965			706,965-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	706,965		706,965-
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	706,965		706,965-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 138 DISTRICTING COMMISSION

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	30	1,440,000			1,440,000-
FINANCIAL PLAN SAVINGS		108,000-			108,000
APPROPRIATION	30	1,332,000			1,332,000-
OTPS					
TOTALS FOR OPERATING BUDGET		813,000			813,000-
FINANCIAL PLAN SAVINGS		106,035-			106,035
APPROPRIATION		706,965			706,965-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	30	2,253,000			2,253,000-
FINANCIAL PLAN SAVINGS		214,035-			214,035
APPROPRIATION	30	2,038,965			2,038,965-
FUNDING					
CITY		2,038,965			2,038,965-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,038,965			2,038,965-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION								
BUDGET CODE: 0101 EMISSION & SAFETY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,608,445	50	5	1,640,641	32,196
SUBTOTAL FOR F/T SALARIED			45	1,608,445	50	5	1,640,641	32,196
03 UNSALARIED		031 UNSALARIED		25,790			19,700	6,090-
SUBTOTAL FOR UNSALARIED				25,790			19,700	6,090-
04 ADD GRS PAY		047 OVERTIME		2,804			2,804	
SUBTOTAL FOR ADD GRS PAY				2,804			2,804	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					106,562	106,562
SUBTOTAL FOR AMT TO SCHED							106,562	106,562
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000			5,000	
SUBTOTAL FOR FRINGE BENES				5,000			5,000	
SUBTOTAL FOR BUDGET CODE 0101			45	1,642,039	50	5	1,774,707	132,668
TOTAL FOR EMISSION AND SAFETY INSPECTION			45	1,642,039	50	5	1,774,707	132,668
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT								
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,322,025	74		3,108,796	213,229-
SUBTOTAL FOR F/T SALARIED			74	3,322,025	74		3,108,796	213,229-
03 UNSALARIED		031 UNSALARIED		191,335			90,612	100,723-
SUBTOTAL FOR UNSALARIED				191,335			90,612	100,723-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,640			27,640	
		043 SHIFT DIFFERENTIAL		2,088			2,088	
		047 OVERTIME		5,608			5,608	
		061 SUPPER MONEY		1,000			1,000	
SUBTOTAL FOR ADD GRS PAY				36,336			36,336	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					205,662	205,662
		053 AMOUNT TO BE SCHEDULED-PS		100			7,327	7,227
SUBTOTAL FOR AMT TO SCHED				100			212,989	212,889
SUBTOTAL FOR BUDGET CODE 0201			74	3,549,796	74		3,448,733	101,063-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			74	3,549,796	74		3,448,733	101,063-
RESPONSIBILITY CENTER: 0003 LICENSING								
BUDGET CODE: 0301 LICENSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,114,152	65		1,996,005	118,147-
SUBTOTAL FOR F/T SALARIED			65	2,114,152	65		1,996,005	118,147-
03 UNSALARIED		031 UNSALARIED		512,805			442,919	69,886-
SUBTOTAL FOR UNSALARIED				512,805			442,919	69,886-
04 ADD GRS PAY		047 OVERTIME		15,111			15,111	
		061 SUPPER MONEY		1,500			1,500	
SUBTOTAL FOR ADD GRS PAY				16,611			16,611	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,041			201,274	198,233
SUBTOTAL FOR AMT TO SCHED				3,041			201,274	198,233
SUBTOTAL FOR BUDGET CODE 0301			65	2,646,609	65		2,656,809	10,200
TOTAL FOR LICENSING			65	2,646,609	65		2,656,809	10,200
RESPONSIBILITY CENTER: 0004 ENFORCEMENT								
BUDGET CODE: 0401 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	182	5,609,988	188	6	5,649,722	39,734
SUBTOTAL FOR F/T SALARIED			182	5,609,988	188	6	5,649,722	39,734
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		373,090			373,090	
		047 OVERTIME		162,739			162,739	
		061 SUPPER MONEY		2,000			2,000	
SUBTOTAL FOR ADD GRS PAY				537,829			537,829	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,815			467,348	456,533
SUBTOTAL FOR AMT TO SCHED				10,815			467,348	456,533
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		131,556			131,556	
SUBTOTAL FOR FRINGE BENES				131,556			131,556	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0401		182	6,290,188	188	6	6,786,455	496,267
TOTAL FOR ENFORCEMENT		182	6,290,188	188	6	6,786,455	496,267
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH							
BUDGET CODE: 0501 ADJUDICATION & RESEARCH							
01 F/T SALARIED	001 FULL YEAR POSITIONS	41	1,682,396	45	4	1,691,825	9,429
SUBTOTAL FOR F/T SALARIED		41	1,682,396	45	4	1,691,825	9,429
03 UNSALARIED	031 UNSALARIED		1,692,227			1,558,221	134,006-
SUBTOTAL FOR UNSALARIED			1,692,227			1,558,221	134,006-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		7,980			7,980	
	047 OVERTIME		60,720			60,720	
	061 SUPPER MONEY		1,500			1,500	
SUBTOTAL FOR ADD GRS PAY			70,200			70,200	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		2,810			255,774	252,964
SUBTOTAL FOR AMT TO SCHED			2,810			255,774	252,964
SUBTOTAL FOR BUDGET CODE 0501		41	3,447,633	45	4	3,576,020	128,387
TOTAL FOR ADJUDICATION AND RESEARCH		41	3,447,633	45	4	3,576,020	128,387
TOTAL FOR PERSONAL SERVICE		407	17,576,265	422	15	18,242,724	666,459

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
PERSONAL SERVICE	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	407	17,576,265	422	18,242,724	666,459
FINANCIAL PLAN SAVINGS					
APPROPRIATION	407	17,576,265	422	18,242,724	666,459

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	17,576,265	18,242,724	666,459
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,576,265	18,242,724	666,459

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	CHAIRMAN	D 156	12992	1	128,369	1		33,000-156000	152,500	24,131
1105	DEPUTY COMMISSIONER (TAXI AND	D 156	05364	1	103,284		-1	39,154-156000		-103,284
1109	DIRECTOR OF ENFORCEMENT (TAXI	D 156	05394	1	62,235		-1	39,154-156000		-62,235
1110	ADMINISTRATIVE PUBLIC INFORMA	D 156	10033	1	82,781	2	1	39,154-156000	151,192	68,411
1115	ADMINISTRATIVE STAFF ANALYST	D 156	10026	12	785,887	18	6	33,000-156000	1,188,117	402,230
1126	EXECUTIVE AGENCY COUNSEL	D 156	95005	3	210,837	3		39,154-156000	266,000	55,163
1132	ADMINISTRATIVE COMMUNITY RELA	D 156	10022	1	48,959		-1	39,154-156000		-48,959
1135	PRINCIPAL ADMINISTRATIVE ASSO	D 156	10124	22	910,009	13	-9	36,365-59,816	529,495	-380,514
1139	ASSOCIATE INVESTIGATOR	D 156	31121	2	82,218	2		39,447-56,818	92,090	9,872
1141	ASSOCIATE PUBLIC INFORMATION	D 156	60816	1	60,574	1		42,678-53,331	49,754	-10,820
1142	*ASSISTANT ACCOUNTANT	D 156	40505	3	89,368	11	8	31,062-38,912	340,693	251,325
1143	BOOKKEEPER	D 156	40526	1	33,000		-1	29,625-38,640		-33,000
1144	PARALEGAL AIDE	D 156	30080	1	36,500		-1	29,045-40,593		-36,500
1145	INVESTIGATOR	D 156	31105			6	6	32,036-44,481	207,814	207,814
1146	ASSOCIATE ACCOUNTANT	D 156	40517	1	39,991	1		43,255-60,175	43,255	3,264
1150	INVESTIGATOR (EMPLOYEE DISCIP	D 156	06688	3	115,651	1	-2	28,079-51,854	41,362	-74,289
1154	ASSOCIATE STAFF ANALYST	D 156	12627	8	414,874	5	-3	47,485-70,549	293,379	-121,495
1155	STAFF ANALYST	D 156	12626	2	94,200	1	-1	41,512-53,684	41,512	-52,688
1156	STAFF ANALYST TRAINEE	D 156	12749	1	32,475	1		32,524-39,027	39,027	6,552
1160	ASSOCIATE TAXI & LIMOUSINE IN	D 156	35143	20	748,142	20		40,845-49,904	846,384	98,242
1161	ASSOCIATE TAXI & LIMOUSINE IN	D 156	35143	2	72,102	1	-1	40,845-49,904	46,532	-25,570
1175	ASSOCIATE TAXI & LIMOUSINE IN	D 156	35143	23	749,840	26	3	40,845-49,904	964,086	214,246
1176	ASSOCIATE TAXI & LIMOUSINE IN	D 156	35143	6	194,843	2	-4	40,845-49,904	80,281	-114,562
1190	TAXI AND LIMOUSINE INSPECTOR	D 156	35116	128	3,538,385	105	-23	31,277-39,033	3,268,650	-269,735
1191	TAXI AND LIMOUSINE INSPECTOR	D 156	35116	29	796,884	19	-10	31,277-39,033	590,081	-206,803
1200	ASSISTANT ACCOUNTANT	D 156	40505			1	1	31,062-38,912	39,588	39,588
1202	SECRETARY TO THE CHAIRMAN (TA	D 156	12871	1	37,770	1		26,667-36,667	35,000	-2,770
1205	CASHIER	D 156	10605	8	213,776	7	-1	30,902-42,185	208,390	-5,386
1222	SECRETARY (LEVELS 1A,2A,3A&04	D 156	10252	13	323,725	10	-3	22,768-42,184	273,859	-49,866
1300	ASSOCIATE ATTORNEY	D 156	30126	4	264,608		-4	54,236-70,195		-264,608
1500	ATTORNEY	D 156	30115	3	159,898	2	-1	42,654-57,284	118,336	-41,562
1501	AGENCY ATTORNEY INTERNE	D 156	30086	1	39,541	4	3	43,091-45,495	180,154	140,613
1550	COMPUTER SYSTEMS MANAGER	D 156	10050	1	70,534	1		30,623-156000	78,416	7,882
1600	COMPUTER SPECIALIST (SOFTWARE	D 156	13632	3	187,024	4	1	63,286-91,966	270,582	83,558
1700	STOCK WORKER	D 156	12200	6	132,429	5	-1	25,428-37,113	139,864	7,435
1800	COMPUTER ASSOCIATE (SOFTWARE)	D 156	13631	3	153,595	3		51,429-75,286	158,267	4,672
1801	COMPUTER ASSOCIATE (OPERATION	D 156	13621	2	80,469	1	-1	39,564-75,286	47,472	-32,997
1802	COMPUTER ASSOCIATE (TECHNICAL	D 156	13611	1	36,436		-1	39,367-75,286		-36,436
1803	COMPUTER PROGRAMMER ANALYST T	D 156	13650	1	29,290	2	1	31,680-31,680	63,360	34,070
1810	COMPUTER PROGRAMMER ANALYST	D 156	13651	1	36,579		-1	39,564-56,235		-36,579
1900	CLERICAL ASSOCIATE	D 156	10251	57	1,430,423	41	-16	20,095-42,184	1,155,765	-274,658
1901	CLERICAL AIDE	D 156	10250	8	163,379	10	2	22,768-27,576	233,216	69,837
1910	ASSOCIATE FINGERPRINT TECHNIC	D 156	71141	3	70,678	3		44,399-50,475	81,903	11,225
2001	ASSISTANT PURCHASING AGENT	D 156	12120	1	27,970	1		28,961-37,234	40,000	12,030

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
2009	MAINTENANCE WORKER	D 156	90698	2	77,594	2		33,742-36,561	85,482	7,888
2010	PURCHASING AGENT	D 156	12121	1	53,161		-1	33,128-58,378		-53,161
2012	SUPERVISOR OF STOCK WORKERS	D 156	12202	2	59,490	1	-1	30,234-58,446	31,746	-27,744
2014	OFFICE MACHINE AIDE	D 156	11702	1	23,454	1		22,768-32,077	25,368	1,914
2016	ADMINISTRATIIVE TAXI & LIMOUS	D 156	10079	3	162,910	4	1	39,154-156000	262,004	99,094
	SUBTOTAL FOR OBJECT 001			399	13,266,141	343	-56		12,760,976	-505,165
	POSITION SCHEDULE FOR U/A 001			399	13,266,141	343	-56		12,760,976	-505,165

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION									
BUDGET CODE: 0101 EMISSION & SAFETY									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		19,000			19,000	
SUBTOTAL FOR OTHR SER&CHR					19,000			19,000	
SUBTOTAL FOR BUDGET CODE 0101					19,000			19,000	
TOTAL FOR EMISSION AND SAFETY INSPECTION					19,000			19,000	
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		37,000			37,000	
		100	SUPPLIES + MATERIALS - GENERAL		251,130			302,272	51,142
		101	PRINTING SUPPLIES		2,825			2,825	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000			3,000	
		106	MOTOR VEHICLE FUEL		50,303			47,000	3,303-
		117	POSTAGE		165,000			115,000	50,000-
		169	MAINTENANCE SUPPLIES		16,519			27,000	10,481
		199	DATA PROCESSING SUPPLIES		30,131			10,000	20,131-
SUBTOTAL FOR SUPPLYS&MATL					555,908			544,097	11,811-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		17,855			21,000	3,145
		302	TELECOMMUNICATIONS EQUIPMENT		1,425			1,425	
		305	MOTOR VEHICLES		61,095			250,000	188,905
		314	OFFICE FURITURE		43,380			31,000	12,380-
		315	OFFICE EQUIPMENT		2,500			1,000	1,500-
		332	PURCH DATA PROCESSING EQUIPT		12,000			12,000	
		337	BOOKS-OTHER		8,280				8,280-
		338	LIBRARY BOOKS		5,250			200	5,050-
SUBTOTAL FOR PROPTY&EQUIP					151,785			316,625	164,840
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		320,394			320,394	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		100,000			100,000	
		400	CONTRACTUAL SERVICES-GENERAL		95,700			33,300	62,400-
		402	TELEPHONE & OTHER COMMUNICATNS		25,019			25,019	
		403	OFFICE SERVICES		622,500			52,500	570,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		1,650			1,650	
		412	RENTALS OF MISC.EQUIP		102,200			112,200	10,000
		414	RENTALS - LAND BLDGS & STRUCTS		2,034,658			2,034,658	
		417	ADVERTISING		2,000			2,000	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
	856001	42C	HEAT LIGHT & POWER		208,077			215,790	7,713
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000	
		453	OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	
		473	SNOW REMOVAL SERVICES		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR					3,522,198			2,902,511	619,687-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	37,210	2		68,000	30,790
		602	TELECOMMUNICATIONS MAINT	2	32,000	2		32,000	
		608	MAINT & REP GENERAL	10	50,000	10		25,000	25,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	20,000	1		20,000	
		613	DATA PROCESSING EQUIPMENT	1	70,000	1		80,000	10,000
		615	PRINTING CONTRACTS	1	65,000	1		65,000	
		619	SECURITY SERVICES	4	222,264	4		252,264	30,000
		622	TEMPORARY SERVICES	2	22,752	2		103,000	80,248
		624	CLEANING SERVICES	3	141,756	3		88,156	53,600-
		671	TRAINING PRGM CITY EMPLOYEES	2	8,000	2		1,000	7,000-
		684	PROF SERV COMPUTER SERVICES	4	395,201	4		395,201	
		685	PROF SERV DIRECT EDUC SERV		525				525-
SUBTOTAL FOR CNTRCTL SVCS				32	1,064,708	32		1,129,621	64,913
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		1,575				1,575-
SUBTOTAL FOR FXD MIS CHGS					1,575				1,575-
SUBTOTAL FOR BUDGET CODE 0201				32	5,296,174	32		4,892,854	403,320-
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT				32	5,296,174	32		4,892,854	403,320-
TOTAL FOR OTHER THAN PERSONAL SERVICE				32	5,315,174	32		4,911,854	403,320-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	667,046	5,315,174	673,184	4,911,854	403,320-
FINANCIAL PLAN SAVINGS		45,000-			45,000
APPROPRIATION		5,270,174		4,911,854	358,320-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	5,270,174	4,911,854	358,320-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,270,174	4,911,854	358,320-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

NYC TAXI AND LIMOUSINE COMM	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		407	17,576,265	422	18,242,724	666,459
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		407	17,576,265	422	18,242,724	666,459

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	17,576,265	18,242,724	666,459
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	17,576,265	18,242,724	666,459
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
NYC TAXI AND LIMOUSINE COMM	NINTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	667,046	5,315,174	673,184	4,911,854	403,320-
SUM OF FINANCIAL PLAN SAVINGS		45,000-			45,000
SUM OF APPROPRIATION		5,270,174		4,911,854	358,320-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	5,270,174	4,911,854	358,320-
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	5,270,174	4,911,854	358,320-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	407	17,576,265	422	18,242,724	666,459
FINANCIAL PLAN SAVINGS					
APPROPRIATION	407	17,576,265	422	18,242,724	666,459
OTPS					
TOTALS FOR OPERATING BUDGET		5,315,174		4,911,854	403,320-
FINANCIAL PLAN SAVINGS		45,000-			45,000
APPROPRIATION		5,270,174		4,911,854	358,320-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	407	22,891,439	422	23,154,578	263,139
FINANCIAL PLAN SAVINGS		45,000-			45,000
APPROPRIATION	407	22,846,439	422	23,154,578	308,139
FUNDING					
CITY		22,846,439		23,154,578	308,139
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		22,846,439		23,154,578	308,139

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS								
BUDGET CODE: 0201 EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	466,733	9		437,571	29,162-
SUBTOTAL FOR F/T SALARIED			9	466,733	9		437,571	29,162-
03 UNSALARIED		031 UNSALARIED		510			510	
SUBTOTAL FOR UNSALARIED				510			510	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,214			2,214	
		042 LONGEVITY DIFFERENTIAL		45,262			45,262	
		061 SUPPER MONEY		1,025			1,025	
SUBTOTAL FOR ADD GRS PAY				48,501			48,501	
SUBTOTAL FOR BUDGET CODE 0201			9	515,744	9		486,582	29,162-
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,931	1		76,931	
SUBTOTAL FOR F/T SALARIED			1	76,931	1		76,931	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1			1	
		042 LONGEVITY DIFFERENTIAL		1			1	
		061 SUPPER MONEY		1			1	
SUBTOTAL FOR ADD GRS PAY				3			3	
SUBTOTAL FOR BUDGET CODE 0202			1	76,934	1		76,934	
BUDGET CODE: 0203 MEDIATION & CONFLICT RESOLUTIO								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1			1	
		042 LONGEVITY DIFFERENTIAL		1			1	
		061 SUPPER MONEY		1			1	
SUBTOTAL FOR ADD GRS PAY				3			3	
SUBTOTAL FOR BUDGET CODE 0203				3			3	
BUDGET CODE: 0204 MANAGEMENT & BUDGET BURCAR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	135,915	2		88,915	47,000-
SUBTOTAL FOR F/T SALARIED			2	135,915	2		88,915	47,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		725			725	
SUBTOTAL FOR OTH SALARIED				725			725	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1			1	
		042 LONGEVITY DIFFERENTIAL		1			1	
		061 SUPPER MONEY		1			1	
SUBTOTAL FOR ADD GRS PAY				3			3	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		97,138			97,138	
SUBTOTAL FOR AMT TO SCHED				97,138			97,138	
SUBTOTAL FOR BUDGET CODE 0204			2	233,781	2		186,781	47,000-
BUDGET CODE: 0205 LAW ENFORCEMENT BUREAU-EXECUT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	187,656	3		187,656	
SUBTOTAL FOR F/T SALARIED			3	187,656	3		187,656	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1			1	
		042 LONGEVITY DIFFERENTIAL		1			1	
		061 SUPPER MONEY		1			1	
SUBTOTAL FOR ADD GRS PAY				3			3	
SUBTOTAL FOR BUDGET CODE 0205			3	187,659	3		187,659	
BUDGET CODE: 0206 NEW CASE TEAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	515,327	9		515,327	
SUBTOTAL FOR F/T SALARIED			9	515,327	9		515,327	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1			1	
		042 LONGEVITY DIFFERENTIAL		1			1	
		061 SUPPER MONEY		1			1	
SUBTOTAL FOR ADD GRS PAY				3			3	
SUBTOTAL FOR BUDGET CODE 0206			9	515,330	9		515,330	
BUDGET CODE: 0208 RAPID CASE PROCESSING								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1			1	
		042 LONGEVITY DIFFERENTIAL		1			1	
		061 SUPPER MONEY		1			1	
SUBTOTAL FOR ADD GRS PAY				3			3	
SUBTOTAL FOR BUDGET CODE 0208				3			3	

BUDGET CODE: 0209 CASE CONTROL

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,570			1,570	
SUBTOTAL FOR F/T SALARIED				1,570			1,570	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1			1	
		042 LONGEVITY DIFFERENTIAL		1			1	
		061 SUPPER MONEY		1			1	
SUBTOTAL FOR ADD GRS PAY				3			3	
SUBTOTAL FOR BUDGET CODE 0209				1,573			1,573	
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	94,869	2		94,869	
SUBTOTAL FOR F/T SALARIED			2	94,869	2		94,869	
02 OTH SALARIED		021 PART-TIME POSITIONS		966			966	
SUBTOTAL FOR OTH SALARIED				966			966	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1			1	
		042 LONGEVITY DIFFERENTIAL		1			1	
		061 SUPPER MONEY		1			1	
SUBTOTAL FOR ADD GRS PAY				3			3	
SUBTOTAL FOR BUDGET CODE 0210			2	95,838	2		95,838	
BUDGET CODE: 0211 MGT INFORMATION SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	206,275	4		206,275	
SUBTOTAL FOR F/T SALARIED			4	206,275	4		206,275	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1			1	
		042 LONGEVITY DIFFERENTIAL		1			1	
		061 SUPPER MONEY		1			1	
SUBTOTAL FOR ADD GRS PAY				3			3	
SUBTOTAL FOR BUDGET CODE 0211			4	206,278	4		206,278	
BUDGET CODE: 0213 HEARINGS DIVISION								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1			1	
		042 LONGEVITY DIFFERENTIAL		1			1	
		061 SUPPER MONEY		1			1	
SUBTOTAL FOR ADD GRS PAY				3			3	
SUBTOTAL FOR BUDGET CODE 0213				3			3	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0215 GENERAL COUNSEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	132,223	3		132,223	
SUBTOTAL FOR F/T SALARIED				3	132,223	3		132,223	
02 OTH SALARIED		021	PART-TIME POSITIONS		966			966	
SUBTOTAL FOR OTH SALARIED					966			966	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1			1	
		042	LONGEVITY DIFFERENTIAL		1			1	
		061	SUPPER MONEY		1			1	
SUBTOTAL FOR ADD GRS PAY					3			3	
SUBTOTAL FOR BUDGET CODE 0215				3	133,192	3		133,192	
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	55,187	1		55,187	
SUBTOTAL FOR F/T SALARIED				1	55,187	1		55,187	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1			1	
		042	LONGEVITY DIFFERENTIAL		1			1	
		061	SUPPER MONEY		1			1	
SUBTOTAL FOR ADD GRS PAY					3			3	
SUBTOTAL FOR BUDGET CODE 0216				1	55,190	1		55,190	
BUDGET CODE: 0220 EEOC									
01 F/T SALARIED		001	FULL YEAR POSITIONS		32,880			3,752	29,128-
SUBTOTAL FOR F/T SALARIED					32,880			3,752	29,128-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		7,747				7,747-
SUBTOTAL FOR FRINGE BENES					7,747				7,747-
SUBTOTAL FOR BUDGET CODE 0220					40,627			3,752	36,875-
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	127,738		5-	9,023	118,715-
SUBTOTAL FOR F/T SALARIED				5	127,738		5-	9,023	118,715-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		31,590				31,590-
SUBTOTAL FOR FRINGE BENES					31,590				31,590-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0227				5	159,328		5-	9,023	150,305-
TOTAL FOR AGENCY OPERATIONS				39	2,221,483	34	5-	1,958,141	263,342-
TOTAL FOR PERSONAL SERVICES				39	2,221,483	34	5-	1,958,141	263,342-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	39	2,221,483	34	1,958,141	263,342-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	39	2,221,485	34	1,958,143	263,342-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	2,034,305	1,958,143	76,162-
OTHER CATEGORICAL	150,305		150,305-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	36,875		36,875-
INTRA-CITY SALES			
TOTAL	2,221,485	1,958,143	263,342-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*6077	COMPUTER OPERATIONS MANAGER	D 226	10074			1	1	27,734-156000	83,971	83,971
1120	COUNSEL (COMMISSION ON HUMAN	D 226	30148	1	71,916		-1	39,154-156000		-71,916
1121	EXECUTIVE AGENCY COUNSEL	D 226	95005	1	62,566	1		39,154-156000	67,724	5,158
1151	ASSOCIATE HUMAN RIGHTS SPECIA	D 226	55038	1	54,800	1		53,754-70,322	57,638	2,838
1170	HUMAN RIGHTS SPECIALIST	D 226	55016	5	225,385	2	-3	38,128-52,624	76,258	-149,127
1180	HUMAN RIGHTS SPECIALIST (COMM	D 226	55018	1	33,232		-1	38,128-52,624		-33,232
1181	SUPERVISING HUMAN RIGHT SPECI	D 226	55037	1	44,799	1		45,137-60,240	51,434	6,635
1215	CLERICAL ASSOCIATE	D 226	10251			1	1	20,095-42,184	30,946	30,946
1250	PRINCIPAL ADMINISTRATIVE ASSO	D 226	10124	2	76,267	6	4	36,365-59,816	269,539	193,272
1265	COMPUTER ASSOCIATE/OPERATIONS	D 226	13621	3	174,528	1	-2	39,564-75,286	56,758	-117,770
1320	*ATTORNEY AT LAW	D 226	30085	3	154,954		-3	46,021-81,130		-154,954
1325	*ATTORNEY AT LAW	D 226	30085	1	57,595		-1	46,021-81,130		-57,595
1330	AGENCY ATTORNEY	D 226	30087	7	315,296	7		46,021-81,130	309,638	-5,658
1335	AGENCY ATTORNEY	D 226	30087	2	115,190	1	-1	46,021-81,130	60,272	-54,918
4100	CHAIRMAN COMMISSION ON HUMAN	D 226	12986	1	120,891	1		39,154-156000	143,900	23,009
4105	SECRETARY TO THE CHAIRPERSON	D 226	06638	1	40,353		-1	30,551-50,823		-40,353
4200	ADMINISTRATIVE MANAGER	D 226	10025	1	48,943		-1	33,000-156000		-48,943
4340	SECRETARY (LEVELS 1A,2A,3A&04	D 226	10252	1	24,830	2	1	22,768-42,184	63,194	38,364
4450	COMPUTER AIDE	D 226	13620	1	26,548	1		31,656-44,246	31,656	5,108
4500	DEPUTY COM FOR COMMUNITY RELA	D 226	06490	1	92,659	1		39,154-156000	100,000	7,341
4505	DEPUTY COMMISSIONER FOR LAW E	D 226	06489	2	245,784	3	1	39,154-156000	351,148	105,364
4610	COMMUNITY COORDINATOR	D 226	56058	2	77,972	2		38,106-56,396	83,690	5,718
4620	COMMUNITY ASSOCIATE	D 226	56057	3	128,617	5	2	26,998-42,839	197,196	68,579
6010	SECRETARY (LEVELS 1A,2A,3A&04	D 226	10252	1	28,428		-1	22,768-42,184		-28,428
6025	COMMUNITY ASSISTANT	D 226	56056	1		2	1	22,907-28,331	51,732	51,732
6080	ADMINISTRATIVE PUBLIC INFORMA	D 226	10033	1	55,187	1		39,154-156000	75,000	19,813
6095	ASSOCIATE STAFF ANALYST	D 226	12627	1	48,214	2	1	47,485-70,549	119,404	71,190
7050	ADMINISTRATIVE COMMUNITY RELA	D 226	10022	1	57,638		-1	39,154-156000		-57,638
	SUBTOTAL FOR OBJECT 001			46	2,382,592	42	-4		2,281,098	-101,494
	POSITION SCHEDULE FOR U/A 001			46	2,382,592	42	-4		2,281,098	-101,494

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		26			26	
	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,666			5,666	
		100	SUPPLIES + MATERIALS - GENERAL		11,866			1,366	10,500-
		101	PRINTING SUPPLIES		1,100			3,100	2,000
		117	POSTAGE		10,000			5,000	5,000-
		199	DATA PROCESSING SUPPLIES		6,050			13,550	7,500
SUBTOTAL FOR SUPPLYS&MATL					34,708			28,708	6,000-
30 PROPTY&EQUIP		314	OFFICE FURITURE		4,000				4,000-
		315	OFFICE EQUIPMENT		1,000				1,000-
		319	SECURITY EQUIPMENT		2,000				2,000-
		332	PURCH DATA PROCESSING EQUIPT		17,250			6,250	11,000-
		337	BOOKS-OTHER		6,400			15,400	9,000
SUBTOTAL FOR PROPTY&EQUIP					30,650			21,650	9,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		69,121			69,121	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		32			32	
		402	TELEPHONE & OTHER COMMUNICATNS		1,323			1,323	
		403	OFFICE SERVICES		5,189			5,189	
		407	MAINT & REP OF MOTOR VEH EQUIP		36			36	
		412	RENTALS OF MISC.EQUIP		2,650			2,650	
		414	RENTALS - LAND BLDGS & STRUCTS		1,019,169			1,019,169	
	856001	42C	HEAT LIGHT & POWER		17,093			17,556	463
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000	
		453	OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000	
SUBTOTAL FOR OTHR SER&CHR					1,122,613			1,123,076	463
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	3	7,057	3		2,057	5,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	4,000	1		4,000	
		613	DATA PROCESSING EQUIPMENT	1	6,288	1		6,288	
		615	PRINTING CONTRACTS		7,500				7,500-
		622	TEMPORARY SERVICES		2,500				2,500-
		624	CLEANING SERVICES	1	9,500	1		9,500	
		684	PROF SERV COMPUTER SERVICES	1	27,677	1		6,677	21,000-
SUBTOTAL FOR CNTRCTL SVCS				7	64,522	7		28,522	36,000-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		2,000				2,000-
SUBTOTAL FOR FXD MIS CHGS					2,000				2,000-
SUBTOTAL FOR BUDGET CODE 0201				7	1,254,493	7		1,201,956	52,537-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,807				2,807-
		101	PRINTING SUPPLIES		250				250-
		106	MOTOR VEHICLE FUEL		1,000				1,000-
		117	POSTAGE		500				500-
SUBTOTAL FOR SUPPLYS&MATL					4,557				4,557-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		10,886				10,886-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500				500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		750				750-
SUBTOTAL FOR OTHR SER&CHR					12,136				12,136-
SUBTOTAL FOR BUDGET CODE 0227					16,693				16,693-
BUDGET CODE: 0229 STATE SARA GRANT									
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		17,131				17,131-
SUBTOTAL FOR CNTRCTL SVCS					17,131				17,131-
SUBTOTAL FOR BUDGET CODE 0229					17,131				17,131-
TOTAL FOR AGENCY OPERATIONS				7	1,288,317	7		1,201,956	86,361-
TOTAL FOR OTHER THAN PERSONAL SERVICES				7	1,288,317	7		1,201,956	86,361-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	93,938	1,288,317	92,401	1,201,956	86,361-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		1,288,320		1,201,959	86,361-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,254,496	1,201,959	52,537-
OTHER CATEGORICAL	16,693		16,693-
CAPITAL FUNDS - I.F.A.			
STATE	17,131		17,131-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,288,320	1,201,959	86,361-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS							
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	21	881,825	21		832,624	49,201-
SUBTOTAL FOR F/T SALARIED		21	881,825	21		832,624	49,201-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1			1	
	042 LONGEVITY DIFFERENTIAL		1			1	
	047 OVERTIME		535			535	
SUBTOTAL FOR ADD GRS PAY			537			537	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		76,016			76,016	
SUBTOTAL FOR AMT TO SCHED			76,016			76,016	
09 RES IFMS-INT	009 REGULAR GROSS HOLDING CODE		6,648			6,648	
SUBTOTAL FOR RES IFMS-INT			6,648			6,648	
SUBTOTAL FOR BUDGET CODE 0225		21	965,026	21		915,825	49,201-
BUDGET CODE: 0230							
03 UNSALARIED	031 UNSALARIED		23,400				23,400-
SUBTOTAL FOR UNSALARIED			23,400				23,400-
06 FRINGE BENES	081 ANNUITY CONTRIBUTIONS		2,964				2,964-
SUBTOTAL FOR FRINGE BENES			2,964				2,964-
SUBTOTAL FOR BUDGET CODE 0230			26,364				26,364-
BUDGET CODE: 0350 ADMIN CRB CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	22	847,797	22		847,797	
SUBTOTAL FOR F/T SALARIED		22	847,797	22		847,797	
03 UNSALARIED	031 UNSALARIED		16,473			16,473	
SUBTOTAL FOR UNSALARIED			16,473			16,473	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,109			1,109	
	042 LONGEVITY DIFFERENTIAL		112,850			112,850	
	047 OVERTIME		2,228			2,228	
SUBTOTAL FOR ADD GRS PAY			116,187			116,187	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		66,032			66,032	
SUBTOTAL FOR AMT TO SCHED			66,032			66,032	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0350		22	1,046,489	22		1,046,489	
BUDGET CODE: 0360 PUBLIC SERVICE CRIME PREV							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	496,870	14		496,870	
SUBTOTAL FOR F/T SALARIED		14	496,870	14		496,870	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1			1	
	042 LONGEVITY DIFFERENTIAL		1			1	
	047 OVERTIME		1,113			1,113	
SUBTOTAL FOR ADD GRS PAY			1,115			1,115	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		40,636			40,636	
SUBTOTAL FOR AMT TO SCHED			40,636			40,636	
SUBTOTAL FOR BUDGET CODE 0360		14	538,621	14		538,621	
BUDGET CODE: 0370 PUBLIC SERVICE OUTREACH							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	450,994	12		431,929	19,065-
SUBTOTAL FOR F/T SALARIED		12	450,994	12		431,929	19,065-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		4			4	
	042 LONGEVITY DIFFERENTIAL		1			1	
SUBTOTAL FOR ADD GRS PAY			5			5	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		38,357			38,357	
SUBTOTAL FOR AMT TO SCHED			38,357			38,357	
SUBTOTAL FOR BUDGET CODE 0370		12	489,356	12		470,291	19,065-
BUDGET CODE: 0380 PROGRAM ADMIN FAIR HOUSING							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	254,477	6		216,331	38,146-
SUBTOTAL FOR F/T SALARIED		6	254,477	6		216,331	38,146-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1			1	
	042 LONGEVITY DIFFERENTIAL		1			1	
	047 OVERTIME		1,093			1,093	
SUBTOTAL FOR ADD GRS PAY			1,095			1,095	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		23,967			23,967	
SUBTOTAL FOR AMT TO SCHED			23,967			23,967	
SUBTOTAL FOR BUDGET CODE 0380		6	279,539	6		241,393	38,146-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0390 PLANNING RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	163,387	4		163,387	
SUBTOTAL FOR F/T SALARIED			4	163,387	4		163,387	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6			6	
		042 LONGEVITY DIFFERENTIAL		1			1	
SUBTOTAL FOR ADD GRS PAY				7			7	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,332			13,332	
SUBTOTAL FOR AMT TO SCHED				13,332			13,332	
SUBTOTAL FOR BUDGET CODE 0390			4	176,726	4		176,726	
TOTAL FOR AGENCY OPERATIONS			79	3,522,121	79		3,389,345	132,776-
TOTAL FOR COMMUNITY DEVELOP P.S.			79	3,522,121	79		3,389,345	132,776-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	79	3,522,121	79	3,389,345	132,776-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	79	3,522,121	79	3,389,345	132,776-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	3,495,757	3,389,345	106,412-
FEDERAL - OTHER	26,364		26,364-
INTRA-CITY SALES			
TOTAL	3,522,121	3,389,345	132,776-

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1215	CLERICAL ASSOCIATE	D 226	10251			1	1	20,095-42,184	31,479	31,479
*4105	COMMUNITY COORDINATOR	D 226	56058			1	1	38,106-56,396	46,301	46,301
1151	ASSOCIATE HUMAN RIGHTS SPECIA	D 226	55038	10	456,815	14	4	53,754-70,322	730,047	273,232
1170	HUMAN RIGHTS SPECIALIST	D 226	55016	42	1,419,457	32	-10	38,128-52,624	1,222,767	-196,690
1180	HUMAN RIGHTS SPECIALIST (COMM	D 226	55018	5	167,310	3	-2	38,128-52,624	115,894	-51,416
1190	SECRETARY	D 226	10252	2	54,692	1	-1	22,768-42,184	31,051	-23,641
1250	PRINCIPAL ADMINISTRATIVE ASSO	D 226	10124	1	38,095	1		36,365-59,816	36,365	-1,730
1305	PRINICIPAL HUMAN RIGHTS SPECI	D 226	55077	2	93,608	2		53,754-70,322	107,508	13,900
1312	AGENCY ATTORNEY INTERNE	D 226	30086	3	129,477	1	-2	43,091-45,495	41,419	-88,058
1320	*ATTORNEY AT LAW	D 226	30085			1	1	46,021-81,130	53,836	53,836
1325	*ATTORNEY AT LAW	D 226	30085	3	172,617	3		46,021-81,130	185,816	13,199
1330	AGENCY ATTORNEY	D 226	30087	1	45,252	3	2	46,021-81,130	160,074	114,822
4340	SECRETARY (LEVELS 1A,2A,3A&04	D 226	10252	1	24,805	1		22,768-42,184	30,903	6,098
4610	COMMUNITY COORDINATOR	D 226	56058	1	38,924	1		38,106-56,396	41,780	2,856
4620	COMMUNITY ASSOCIATE	D 226	56057	11	334,169	10	-1	26,998-42,839	340,973	6,804
6045	ADMINISTRATIVE STAFF ANALYST	D 226	10026	1	57,690	1		33,000-156000	67,323	9,633
6095	ASSOCIATE STAFF ANALYST	D 226	12627	1	48,093		-1	47,485-70,549		-48,093
7050	ADMINISTRATIVE COMMUNITY RELA	D 226	10022	1	50,106	1		39,154-156000	50,000	-106
	SUBTOTAL FOR OBJECT 001			85	3,131,110	77	-8		3,293,536	162,426
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
*1170	HUMAN RIGHTS SPECIALIST	D 226	55016			1	1	38,128-52,624	38,305	38,305
	SUBTOTAL FOR OBJECT 004					1	1		38,305	38,305
	POSITION SCHEDULE FOR U/A 003			85	3,131,110	78	-7		3,331,841	200,731

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000			1,000	
SUBTOTAL FOR SUPPLYS&MATL					1,000			1,000	
SUBTOTAL FOR BUDGET CODE 0225					1,000			1,000	
BUDGET CODE: 0230									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		117	POSTAGE		600				600-
SUBTOTAL FOR SUPPLYS&MATL					1,600				1,600-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		540				540-
		417	ADVERTISING		2,800				2,800-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,446				1,446-
		454	OVERNIGHT TRVL EXP-SPECIAL		565				565-
SUBTOTAL FOR OTHR SER&CHR					5,351				5,351-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		1,685				1,685-
		616	COMMUNITY CONSULTANT CONTRACTS		35,000				35,000-
SUBTOTAL FOR CNTRCTL SVCS					36,685				36,685-
SUBTOTAL FOR BUDGET CODE 0230					43,636				43,636-
BUDGET CODE: 0234 COMM DEVEL OTPS BAGOUT									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		799			799	
	856001	10F	MOTOR VEHICLE FUEL		2,520			2,520	
	856001	10X	SUPPLIES + MATERIALS - GENERAL		4,371			4,371	
		100	SUPPLIES + MATERIALS - GENERAL		1,892			1,892	
		101	PRINTING SUPPLIES		400			2,000	1,600
		105	AUTOMOTIVE SUPPLIES & MATERIAL		40			40	
		106	MOTOR VEHICLE FUEL		783			783	
	856001	11X	FOOD & FORAGE SUPPLIES		425			425	
		110	FOOD & FORAGE SUPPLIES		1,501			501	1,000-
		117	POSTAGE		2,928			2,928	
SUBTOTAL FOR SUPPLYS&MATL					15,659			16,259	600
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT					3,000	3,000
SUBTOTAL FOR PROPTY&EQUIP								3,000	3,000
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		96,635			96,635	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		1,372			1,372	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		402	TELEPHONE & OTHER COMMUNICATNS		720			720	
		403	OFFICE SERVICES		474			2,474	2,000
		412	RENTALS OF MISC.EQUIP		9,704			8,704	1,000-
		417	ADVERTISING		1,600				1,600-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000			4,000	
		453	OVERNIGHT TRVL EXP-GENERAL		2,000			2,000	
SUBTOTAL FOR OTHR SER&CHR					116,505			115,905	600-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	1,125	1		1,125	
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,225	1		1,225	
		624	CLEANING SERVICES	1	11,000	1		11,000	
		684	PROF SERV COMPUTER SERVICES		3,000				3,000-
SUBTOTAL FOR CNTRCTL SVCS				3	16,350	3		13,350	3,000-
SUBTOTAL FOR BUDGET CODE 0234				3	148,514	3		148,514	
BUDGET CODE: 0350 ADMIN CRB CD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,126			7,826	1,700
		101	PRINTING SUPPLIES					1,000	1,000
		117	POSTAGE		1,600				1,600-
		199	DATA PROCESSING SUPPLIES		1,000			1,000	
SUBTOTAL FOR SUPPLYS&MATL					8,726			9,826	1,100
30 PROPTY&EQUIP		305	MOTOR VEHICLES		18,500				18,500-
		315	OFFICE EQUIPMENT		1,193			2,193	1,000
		319	SECURITY EQUIPMENT		2,000				2,000-
		332	PURCH DATA PROCESSING EQUIPT					6,500	6,500
		337	BOOKS-OTHER		600			5,000	4,400
SUBTOTAL FOR PROPTY&EQUIP					22,293			13,693	8,600-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		58,811			58,811	
		402	TELEPHONE & OTHER COMMUNICATNS		3,000			4,000	1,000
		412	RENTALS OF MISC.EQUIP		27,500			25,500	2,000-
		414	RENTALS - LAND BLDGS & STRUCTS		359,197			305,216	53,981-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,200			4,000	800
SUBTOTAL FOR OTHR SER&CHR					452,708			397,527	55,181-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	3,455	1		1,955	1,500-
		612	OFFICE EQUIPMENT MAINTENANCE		1,400				1,400-
		615	PRINTING CONTRACTS		14,900				14,900-
		624	CLEANING SERVICES	1	26,900	1		24,900	2,000-
		684	PROF SERV COMPUTER SERVICES	1	8,600	1		8,100	500-
SUBTOTAL FOR CNTRCTL SVCS				3	55,255	3		34,955	20,300-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0350				3	538,982	3		456,001	82,981-
TOTAL FOR AGENCY OPERATIONS				6	732,132	6		605,515	126,617-
TOTAL FOR COMM DEVELOP OTPS				6	732,132	6		605,515	126,617-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
COMM DEVELOP OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	164,933	732,132	164,933	605,515	126,617-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		732,133		605,516	126,617-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	148,515	148,515	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	539,982	457,001	82,981-
FEDERAL - OTHER	43,636		43,636-
INTRA-CITY SALES			
TOTAL	732,133	605,516	126,617-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

COMMISSION ON HUMAN RIGHTS	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		118	5,743,604	113	5,347,486	396,118-
SUM OF FINANCIAL PLAN SAVINGS			2		2	
SUM OF APPROPRIATION		118	5,743,606	113	5,347,488	396,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	2,034,305	1,958,143	76,162-
SUM OF OTHER CATEGORICAL	150,305		150,305-
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	3,495,757	3,389,345	106,412-
SUM OF FEDERAL - OTHER	63,239		63,239-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	5,743,606	5,347,488	396,118-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

COMMISSION ON HUMAN RIGHTS	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	258,871	2,020,449	257,334	1,807,471	212,978-
SUM OF FINANCIAL PLAN SAVINGS		4		4	
SUM OF APPROPRIATION		2,020,453		1,807,475	212,978-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	1,403,011	1,350,474	52,537-
SUM OF OTHER CATEGORICAL	16,693		16,693-
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	17,131		17,131-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	539,982	457,001	82,981-
SUM OF FEDERAL - OTHER	43,636		43,636-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	2,020,453	1,807,475	212,978-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	118	5,743,604	113	5,347,486	396,118-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	118	5,743,606	113	5,347,488	396,118-
OTPS					
TOTALS FOR OPERATING BUDGET		2,020,449		1,807,471	212,978-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		2,020,453		1,807,475	212,978-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	118	7,764,053	113	7,154,957	609,096-
FINANCIAL PLAN SAVINGS		6		6	
APPROPRIATION	118	7,764,059	113	7,154,963	609,096-
FUNDING					
CITY		3,437,316		3,308,617	128,699-
OTHER CATEGORICAL		166,998			166,998-
CAPITAL FUNDS - I.F.A.					
STATE		17,131			17,131-
FEDERAL - JTPA					
FEDERAL - C.D.		4,035,739		3,846,346	189,393-
FEDERAL - OTHER		106,875			106,875-
INTRA-CITY SALES					
TOTAL FUNDING		7,764,059		7,154,963	609,096-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY
UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY								
BUDGET CODE: 0500 SUP- CSBG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	405,957	5		405,957	
SUBTOTAL FOR F/T SALARIED			5	405,957	5		405,957	
04 ADD GRS PAY		046 TERMINAL LEAVE		2,025			2,025	
SUBTOTAL FOR ADD GRS PAY				2,025			2,025	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,214			3,214	
SUBTOTAL FOR AMT TO SCHED				3,214			3,214	
SUBTOTAL FOR BUDGET CODE 0500			5	411,196	5		411,196	
BUDGET CODE: 1500 T L FUNDED LITERACY PROGR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	252,657	5		324,228	71,571
SUBTOTAL FOR F/T SALARIED			5	252,657	5		324,228	71,571
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,063			1,063	
SUBTOTAL FOR ADD GRS PAY				1,063			1,063	
SUBTOTAL FOR BUDGET CODE 1500			5	253,720	5		325,291	71,571
BUDGET CODE: 2500 CAP VERSATILE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	5,790,036	117		5,490,036	300,000-
SUBTOTAL FOR F/T SALARIED			117	5,790,036	117		5,490,036	300,000-
03 UNSALARIED		031 UNSALARIED		178,405			127,574	50,831-
SUBTOTAL FOR UNSALARIED				178,405			127,574	50,831-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,964			3,964	
		042 LONGEVITY DIFFERENTIAL		68,579			68,579	
		045 HOLIDAY PAY		1,000			1,000	
		047 OVERTIME		1,650			1,650	
		056 EARLY RET.TERMINAL LEAVE......		31,818			31,818	
		061 SUPPER MONEY		500			500	
SUBTOTAL FOR ADD GRS PAY				107,511			107,511	
SUBTOTAL FOR BUDGET CODE 2500			117	6,075,952	117		5,725,121	350,831-
BUDGET CODE: 3198 CITIZENSHIP N Y C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,042,528	30	21	1,542,528	500,000

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			9	1,042,528	30	21	1,542,528	500,000
03 UNSALARIED		031 UNSALARIED		811,514			2,171,514	1,360,000
SUBTOTAL FOR UNSALARIED				811,514			2,171,514	1,360,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,648			2,648	
		042 LONGEVITY DIFFERENTIAL		6,730			6,730	
		045 HOLIDAY PAY		60,000			60,000	
		047 OVERTIME		1,250			1,250	
		049 BACKPAY - PRIOR YEARS		5,000			5,000	
		061 SUPPER MONEY		300			300	
SUBTOTAL FOR ADD GRS PAY				75,928			75,928	
SUBTOTAL FOR BUDGET CODE 3198			9	1,929,970	30	21	3,789,970	1,860,000
BUDGET CODE: 5500 FEDERAL ADULT EDUCATION ACT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	471,152	12		471,152	
SUBTOTAL FOR F/T SALARIED			12	471,152	12		471,152	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,349			8,349	
		047 OVERTIME		796			796	
SUBTOTAL FOR ADD GRS PAY				9,145			9,145	
SUBTOTAL FOR BUDGET CODE 5500			12	480,297	12		480,297	
BUDGET CODE: 7500 COMMUNITY SERVICES CONTRACT AD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	160,000		4-		160,000-
SUBTOTAL FOR F/T SALARIED			4	160,000		4-		160,000-
SUBTOTAL FOR BUDGET CODE 7500			4	160,000		4-		160,000-
BUDGET CODE: 9500 GRANTS ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	118,000	2		118,000	
SUBTOTAL FOR F/T SALARIED			2	118,000	2		118,000	
SUBTOTAL FOR BUDGET CODE 9500			2	118,000	2		118,000	
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			154	9,429,135	171	17	10,849,875	1,420,740

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY
UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR COMMUNITY DEVELOPMENT PS				154	9,429,135	171	17	10,849,875	1,420,740

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

COMMUNITY DEVELOPMENT PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	154	9,429,135	171	10,849,875	1,420,740
FINANCIAL PLAN SAVINGS	5-	696,875-			696,875
APPROPRIATION	149	8,732,260	171	10,849,875	2,117,615

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,898,011	4,526,457	2,628,446
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	160,000		160,000-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	6,674,249	6,323,418	350,831-
INTRA-CITY SALES			
TOTAL	8,732,260	10,849,875	2,117,615

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1110	COMMISSIONER OF COMMUNITY DEV	D 261	95577	1	143,900	1		39,154-156000	143,900	
1206	ASSOCIATE STAFF ANALYST	D 261	12627	15	895,808	13	-2	47,485-70,549	782,713	-113,095
1270	EXECUTIVE AGENCY COUNSEL	D 261	95005	1	110,000	1		39,154-156000	110,000	
1272	ADMINISTRATIVE STAFF ANALYST	D 261	1002A	9	527,134	8	-1	45,312-67,836	468,790	-58,344
1277	ADMINISTRATIVE STAFF ANALYST	D 261	10026	19	1,560,082	18	-1	33,000-156000	1,523,415	-36,667
1299	DEPUTY COMMISSIONER (YOUTH SE	D 261	12939	1	115,000		-1	39,154-156000		-115,000
1303	COMPUTER SYSTEMS MANAGER	D 261	10050	2	173,600	2		30,623-156000	173,600	
1333	ACCOUNTANT	D 261	40510	5	179,352	4	-1	35,083-45,821	143,712	-35,640
1350	COMPUTER SPECIALIST (SOFTWARE	D 261	13632	5	341,646	4	-1	63,286-91,966	278,360	-63,286
1375	COMPUTER SPECIALIST (OPERATIO	D 261	13622	3	203,895	3		59,175-80,320	203,895	
1419	SUPERVISOR 1 (WELFARE)	D 261	52311	1	42,197	1		26,276-55,122	42,197	
1618	PRINCIPAL ADMINISTRATIVE ASSO	D 261	10124	22	881,022	19	-3	36,365-59,816	776,852	-104,170
1682	MANAGEMENT AUDITOR	D 261	40502	1	43,255	1		43,255-60,175	43,255	
1684	*AUDITOR OF ACCOUNTS	D 261	40810	1	37,404	1		37,380-48,090	37,404	
1688	CONTRACT SPECIALIST	D 261	40561	20	791,997	13	-7	32,066-53,028	519,949	-272,048
1689	ASSOCIATE CONTRACT SPECIALIST	D 261	40562	6	292,079	4	-2	46,485-60,911	193,406	-98,673
1780	COMPUTER ASSOCIATE (TECHNICAL	D 261	13611	1	54,080		-1	39,367-75,286		-54,080
1811	STAFF ANALYST	D 261	12626	8	351,024	8		41,512-53,684	357,309	6,285
1824	*SENIOR HUMAN RESOURCES SPECI	D 261	56030	1	42,611	1		39,447-51,257	42,611	
1991	COMMUNITY ASSOCIATE	D 261	56057	7	225,621	6	-1	26,998-42,839	193,698	-31,923
1993	PRIN COMM LIAISON WKR W EXCEP	D 261	56095	1	46,613	1		46,439-56,818	46,613	
2001	COMMUNITY COORDINATOR	D 261	56058	4	180,707	3	-1	38,106-56,396	135,987	-44,720
2217	COMPUTER AIDE	D 261	13620	1	31,686		-1	31,656-44,246		-31,686
3028	ADMINISTRATIVE CONTRACT SPECI	D 261	10095	6	498,889	5	-1	39,154-156000	325,857	-173,032
3030	ASSOCIATE ACCOUNTANT	D 261	40517	4	183,792	2	-2	43,255-60,175	89,970	-93,822
3041	SECRETARY OF COMM(ONLY FOR AG	D 261	12862	1	48,488	1		30,551-50,823	48,488	
3055	ADMINISTRATIVE COMMUNITY RELA	D 261	10022	1	100,278		-1	39,154-156000		-100,278
3062	MOTOR VEHICLE OPERATOR	D 261	91212	2	66,482	2		30,862-33,526	66,482	
3090	CLERICAL AIDE	D 261	10250	3	67,118	3		22,768-27,576	65,258	-1,860
3094	CLERICAL ASSOCIATE	D 261	10251	13	385,234	11	-2	20,095-42,184	331,763	-53,471
3096	SECRETARY (LEVELS 1A,2A,3A&04	D 261	10252	4	112,793	4		22,768-42,184	112,793	
3103	SUPERVISOR OF OFFICE MACHINE	D 261	11704	1	28,247	1		28,103-42,184	28,247	
5012	AGENCY ATTORNEY	D 261	30087	4	228,108	2	-2	46,021-81,130	120,272	-107,836
	SUBTOTAL FOR OBJECT 001			174	8,990,142	143	-31		7,406,796	-1,583,346
	POSITION SCHEDULE FOR U/A 002			174	8,990,142	143	-31		7,406,796	-1,583,346

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY
UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY									
BUDGET CODE: 2804 Food Pantry Program									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	1	150,000		1-		150,000-
SUBTOTAL FOR CNTRCTL SVCS				1	150,000		1-		150,000-
SUBTOTAL FOR BUDGET CODE 2804				1	150,000		1-		150,000-
BUDGET CODE: 4198 CITIZENSHIP N Y C									
40 OTHR SER&CHR	094001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		5,000			5,000	
SUBTOTAL FOR OTHR SER&CHR					5,000			5,000	
SUBTOTAL FOR BUDGET CODE 4198					5,000			5,000	
BUDGET CODE: 4199 CITIZENSHIP NYC									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		3,000			3,000	
		100	SUPPLIES + MATERIALS - GENERAL		33,350			19,600	13,750-
		117	POSTAGE		50,000			50,000	
		199	DATA PROCESSING SUPPLIES		10,000			4,050	5,950-
SUBTOTAL FOR SUPPLYS&MATL					96,350			76,650	19,700-
30 PROPTY&EQUIP		314	OFFICE FURITURE		1,000				1,000-
		319	SECURITY EQUIPMENT		2,787			3,000	213
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		65				65-
		332	PURCH DATA PROCESSING EQUIPT		20,935			6,000	14,935-
		337	BOOKS-OTHER		2,500			2,500	
SUBTOTAL FOR PROPTY&EQUIP					27,287			11,500	15,787-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		183,416			183,416	
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,783				1,783-
		400	CONTRACTUAL SERVICES-GENERAL		1,353			7,153	5,800
		402	TELEPHONE & OTHER COMMUNICATNS		2,000			1,000	1,000-
		403	OFFICE SERVICES		1,250			1,000	250-
	125001	41D	RENTALS - LAND BLDGS & STRUCTS		58,966			58,966	
	819001	41D	RENTALS - LAND BLDGS & STRUCTS		46,800			46,800	
		412	RENTALS OF MISC.EQUIP		25,000			27,000	2,000
		414	RENTALS - LAND BLDGS & STRUCTS		76,890			92,390	15,500
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000			1,000	1,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	
		453	OVERNIGHT TRVL EXP-GENERAL		2,200			1,200	1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,230			1,000	3,230-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY
UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR					406,888			421,925	15,037
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,000		1-		2,000-
		602	TELECOMMUNICATIONS MAINT	1	1,000	1		1,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,000	1		2,000	
		615	PRINTING CONTRACTS	2	23,000	2		13,000	10,000-
		619	SECURITY SERVICES	1	35,000	1		55,000	20,000
		622	TEMPORARY SERVICES	2	5,000	1	1-	3,000	2,000-
		624	CLEANING SERVICES	2	10,138	1	1-	11,117	979
		633	TRANSPORTATION EXPENDITURES	1	1,000		1-		1,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	5,000		1-		5,000-
SUBTOTAL FOR CNTRCTL SVCS				12	84,138	7	5-	85,117	979
SUBTOTAL FOR BUDGET CODE 4199				12	614,663	7	5-	595,192	19,471-
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		26,250			26,250	
SUBTOTAL FOR SUPPLYS&MATL					26,250			26,250	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		14,251			14,251	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		5,000			5,000	
SUBTOTAL FOR OTHR SER&CHR					19,251			19,251	
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		2,335			2,335	
SUBTOTAL FOR FXD MIS CHGS					2,335			2,335	
SUBTOTAL FOR BUDGET CODE 9704					47,836			47,836	
BUDGET CODE: 9805 COMMUNITY ACTION									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS		201,000				201,000-
		678	PAYMENTS TO DELEGATE AGENCIES		833,253			274,065	559,188-
SUBTOTAL FOR CNTRCTL SVCS					1,034,253			274,065	760,188-
SUBTOTAL FOR BUDGET CODE 9805					1,034,253			274,065	760,188-
BUDGET CODE: 9825 BORO NEEDS									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		725,057				725,057-
SUBTOTAL FOR CNTRCTL SVCS					725,057				725,057-
SUBTOTAL FOR BUDGET CODE 9825					725,057				725,057-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY
UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 9895 Family Develop.Assn NY								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,470				1,470-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		250				250-
SUBTOTAL FOR OTHR SER&CHR				1,720				1,720-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100				100-
		615 PRINTING CONTRACTS	1	583		1-		583-
SUBTOTAL FOR CNTRCTL SVCS			1	683		1-		683-
SUBTOTAL FOR BUDGET CODE 9895			1	2,403		1-		2,403-
BUDGET CODE: 9904 CSBG-AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,676			15,000	3,324
		117 POSTAGE		25,000			25,000	
		169 MAINTENANCE SUPPLIES		450				450-
		199 DATA PROCESSING SUPPLIES		20,602			33,802	13,200
SUBTOTAL FOR SUPPLYS&MATL				57,728			73,802	16,074
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000	
		314 OFFICE FURITURE		7,104			7,104	
		315 OFFICE EQUIPMENT		2,000			2,000	
		319 SECURITY EQUIPMENT		11,000				11,000-
		332 PURCH DATA PROCESSING EQUIPT		30,750			61,000	30,250
		337 BOOKS-OTHER		7,000			7,000	
SUBTOTAL FOR PROPTY&EQUIP				59,854			79,104	19,250
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					10,000	10,000
		402 TELEPHONE & OTHER COMMUNICATNS		3,000			3,000	
		403 OFFICE SERVICES		4,974			3,000	1,974-
		412 RENTALS OF MISC.EQUIP		30,000			30,000	
		414 RENTALS - LAND BLDGS & STRUCTS		796,284			796,284	
		417 ADVERTISING		15,000			15,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,100			2,500	1,600-
		453 OVERNIGHT TRVL EXP-GENERAL		4,000			4,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,500			6,500	
SUBTOTAL FOR OTHR SER&CHR				865,858			872,284	6,426
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	30,675	1		6,000	24,675-
		612 OFFICE EQUIPMENT MAINTENANCE	1	12,425	1		8,800	3,625-
		613 DATA PROCESSING EQUIPMENT	1	30,000	1		30,000	
		615 PRINTING CONTRACTS	1	35,100	1		9,400	25,700-
		619 SECURITY SERVICES			1	1	36,000	36,000

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY
UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		622 TEMPORARY SERVICES		2,000			2,000	
		681 PROF SERV ACCTING & AUDITING	1	519,000	1		570,000	51,000
		684 PROF SERV COMPUTER SERVICES	1	1,013,750	1		1,000,000	13,750-
SUBTOTAL FOR CNTRCTL SVCS			6	1,642,950	7	1	1,662,200	19,250
SUBTOTAL FOR BUDGET CODE 9904			6	2,626,390	7	1	2,687,390	61,000
BUDGET CODE: 9905 CSBG								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,800			41,800	
		117 POSTAGE		2,000			2,000	
SUBTOTAL FOR SUPPLYS&MATL				43,800			43,800	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		8,000			8,000	
SUBTOTAL FOR OTHR SER&CHR				8,000			8,000	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	10,000	1		10,000	
		616 COMMUNITY CONSULTANT CONTRACTS	9	399,000	9		600,000	201,000
		678 PAYMENTS TO DELEGATE AGENCIES	364	22,917,947	364		20,426,275	2,491,672-
		681 PROF SERV ACCTING & AUDITING	2	567,550	1	1-	300,000	267,550-
		685 PROF SERV DIRECT EDUC SERV	1	238,200	1		238,200	
		686 PROF SERV OTHER	1	27,800		1-		27,800-
SUBTOTAL FOR CNTRCTL SVCS			378	24,160,497	376	2-	21,574,475	2,586,022-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		585,000			585,000	
		724 JTPA-WAGES		2,500,342				2,500,342-
		725 JTPA-FRINGES		188,635				188,635-
SUBTOTAL FOR FXD MIS CHGS				3,273,977			585,000	2,688,977-
SUBTOTAL FOR BUDGET CODE 9905			378	27,486,274	376	2-	22,211,275	5,274,999-
BUDGET CODE: 9915 ADULT ED ACT								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	33	6,682,135	33		2,034,912	4,647,223-
SUBTOTAL FOR CNTRCTL SVCS			33	6,682,135	33		2,034,912	4,647,223-
SUBTOTAL FOR BUDGET CODE 9915			33	6,682,135	33		2,034,912	4,647,223-
BUDGET CODE: 9925 BORO NEEDS								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	200,000	1		200,000	
		678 PAYMENTS TO DELEGATE AGENCIES	93	4,782,887	24	69-	678,750	4,104,137-
SUBTOTAL FOR CNTRCTL SVCS			94	4,982,887	25	69-	878,750	4,104,137-
SUBTOTAL FOR BUDGET CODE 9925			94	4,982,887	25	69-	878,750	4,104,137-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 9955 LITERACY AOTPS									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		525			525	
SUBTOTAL FOR SUPPLYS&MATL					525			525	
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-
		332	PURCH DATA PROCESSING EQUIPT		10,000			10,000	
		337	BOOKS-OTHER		18,310			19,060	750
SUBTOTAL FOR PROPTY&EQUIP					29,310			29,060	250-
40 OTHR SER&CHR		417	ADVERTISING		4,000			5,000	1,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		500			500	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000	
SUBTOTAL FOR OTHR SER&CHR					7,500			8,500	1,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	3,000	1		3,000	
		615	PRINTING CONTRACTS	1	2,000	1		2,000	
		681	PROF SERV ACCTING & AUDITING	1	8,510	1		8,510	
		685	PROF SERV DIRECT EDUC SERV	1	3,283	1		3,283	
SUBTOTAL FOR CNTRCTL SVCS				4	16,793	4		16,793	
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		750				750-
SUBTOTAL FOR FXD MIS CHGS					750				750-
SUBTOTAL FOR BUDGET CODE 9955				4	54,878	4		54,878	
BUDGET CODE: 9965 HEAP XIX									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	1	44,976		1-		44,976-
SUBTOTAL FOR CNTRCTL SVCS				1	44,976		1-		44,976-
SUBTOTAL FOR BUDGET CODE 9965				1	44,976		1-		44,976-
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY				530	44,456,752	452	78-	28,789,298	15,667,454-
TOTAL FOR COMMUNITY DEVELOPMENT OTPS				530	44,456,752	452	78-	28,789,298	15,667,454-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
COMMUNITY DEVELOPMENT OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	347,551	44,456,752	345,018	28,789,298	15,667,454-
FINANCIAL PLAN SAVINGS		153,719-		50,000-	103,719
APPROPRIATION		44,303,033		28,739,298	15,563,735-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	9,803,965	5,408,445	4,395,520-
OTHER CATEGORICAL	2,403		2,403-
CAPITAL FUNDS - I.F.A.			
STATE	964,647		964,647-
FEDERAL - JTPA			
FEDERAL - C.D.	150,000		150,000-
FEDERAL - OTHER	32,938,735	22,887,570	10,051,165-
INTRA-CITY SALES	443,283	443,283	
TOTAL	44,303,033	28,739,298	15,563,735-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE							
BUDGET CODE: 3150 YOUTHLINE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	209,456	5		209,456	
SUBTOTAL FOR F/T SALARIED		5	209,456	5		209,456	
03 UNSALARIED	031 UNSALARIED		222,649			222,649	
SUBTOTAL FOR UNSALARIED			222,649			222,649	
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		4,189			4,189	
	045 HOLIDAY PAY		2,097			2,097	
	046 TERMINAL LEAVE		237			237	
	047 OVERTIME		6,144			6,144	
	061 SUPPER MONEY		100			100	
SUBTOTAL FOR ADD GRS PAY			12,767			12,767	
SUBTOTAL FOR BUDGET CODE 3150		5	444,872	5		444,872	
BUDGET CODE: 3155 ADMINISTRATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	89	4,084,441	91	2	4,189,257	104,816
SUBTOTAL FOR F/T SALARIED		89	4,084,441	91	2	4,189,257	104,816
03 UNSALARIED	031 UNSALARIED		187,092			221,092	34,000
SUBTOTAL FOR UNSALARIED			187,092			221,092	34,000
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		8,250			8,250	
	042 LONGEVITY DIFFERENTIAL		76,792			76,792	
	043 SHIFT DIFFERENTIAL		525			525	
	045 HOLIDAY PAY		4,250			4,250	
	047 OVERTIME		7,017			7,017	
	056 EARLY RET.TERMINAL LEAVE......		30,842			30,842	
	061 SUPPER MONEY		2,000			2,000	
SUBTOTAL FOR ADD GRS PAY			129,676			129,676	
SUBTOTAL FOR BUDGET CODE 3155		89	4,401,209	91	2	4,540,025	138,816
BUDGET CODE: 3160 Intergrated County Plan							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	160,853		3-		160,853-
SUBTOTAL FOR F/T SALARIED		3	160,853		3-		160,853-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		925				925-
SUBTOTAL FOR ADD GRS PAY			925				925-

	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3160	3	161,778		3-		161,778-
BUDGET CODE: 3165 Outreach Project						
01 F/T SALARIED 001 FULL YEAR POSITIONS	1	40,688	1		40,688	
SUBTOTAL FOR F/T SALARIED	1	40,688	1		40,688	
SUBTOTAL FOR BUDGET CODE 3165	1	40,688	1		40,688	
TOTAL FOR ADMINISTRATION AND FINANCE	98	5,048,547	97	1-	5,025,585	22,962-
TOTAL FOR PERSONAL SERVICES	98	5,048,547	97	1-	5,025,585	22,962-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	98	5,048,547	97	5,025,585	22,962-
FINANCIAL PLAN SAVINGS	16-	1,003,125-			1,003,125
APPROPRIATION	82	4,045,422	97	5,025,585	980,163

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	3,363,644	4,505,585	1,141,941
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	661,778	500,000	161,778-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	20,000	20,000	
INTRA-CITY SALES			
TOTAL	4,045,422	5,025,585	980,163

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1210	ADMINISTRATIVE CONTRACT SPECI	D 261	10095	3	212,293	6	3	39,154-156000	355,132	142,839
1220	ADMINISTRATIVE STAFF ANALYST	D 261	1002A	1	64,526	2	1	45,312-67,836	122,870	58,344
1250	ADMINISTRATIVE STAFF ANALYST	D 261	10026	7	608,985	6	-1	33,000-156000	507,685	-101,300
1260	ADMINISTRATIVE DIRECTOR OF SO	D 261	10056	1	49,667	1		39,154-156000	49,667	
1300	COMPUTER SYSTEMS MANAGER	D 261	10050	2	172,639	2		30,623-156000	172,639	
1453	ASSOCIATE STAFF ANALYST	D 261	12627	5	299,267	2	-3	47,485-70,549	128,247	-171,020
1550	ADMINISTRATIVE MANAGER	D 261	10025	1	76,282	1		33,000-156000	76,282	
1553	PRINCIPAL ADMINISTRATIVE ASSO	D 261	10124	19	756,372	15	-4	36,365-59,816	605,164	-151,208
1565	ADMINISTRATIVE ACCOUNTANT	D 261	10001	1	65,737	1		33,000-156000	65,737	
1566	ASSOCIATE ACCOUNTANT	D 261	40517	4	187,300	3	-1	43,255-60,175	144,045	-43,255
1600	COMPUTER AIDE	D 261	13620	1	36,412	1		31,656-44,246	36,412	
1622	COMPUTER SPECIALIST (SOFTWARE	D 261	13632	1	65,972	1		63,286-91,966	65,972	
1624	COMPUTER SPECIALIST (OPERATIO	D 261	13622	1	55,221	1		59,175-80,320	55,221	
1640	BOOKKEEPER	D 261	40526	2	72,457	1	-1	29,625-38,640	38,912	-33,545
1750	ACCOUNTANT	D 261	40510	2	80,904	2		35,083-45,821	80,904	
1775	PROCUREMENT ANALYST	D 261	12158	1	48,612	1		31,633-67,031	48,612	
1835	ASSISTANT ACCOUNTANT	D 261	40505	1	33,231	1		31,062-38,912	33,231	
2000	CLERICAL AIDE	D 261	10250	1	22,768	1		22,768-27,576	22,768	
2040	COMMUNITY COORDINATOR	D 261	56058	5	214,530	5		38,106-56,396	214,530	
2062	MOTOR VEHICLE OPERATOR	D 261	91212	1	33,526	1		30,862-33,526	33,526	
2080	ASSOCIATE CONTRACT SPECIALIST	D 261	40562	2	104,872	2		46,485-60,911	104,872	
2081	CONTRACT SPECIALIST	D 261	40561	23	927,553	15	-8	32,066-53,028	625,991	-301,562
2082	COMMUNITY ASSOCIATE	D 261	56057	4	121,276	6	2	26,998-42,839	181,217	59,941
2099	CLERICAL ASSOCIATE	D 261	10251	6	177,319	6		20,095-42,184	177,319	
2102	SECRETARY (LEVELS 1A,2A,3A&04	D 261	10252	3	86,628	2	-1	22,768-42,184	58,460	-28,168
2103	SUPERVISOR OF OFFICE MACHINE	D 261	11704	1	30,978	1		28,103-42,184	32,928	1,950
2108	CLERICAL AIDE	D 261	10250	1	24,684	1		22,768-27,576	24,684	
	SUBTOTAL FOR OBJECT 001			100	4,630,011	87	-13		4,063,027	-566,984
	POSITION SCHEDULE FOR U/A 311			100	4,630,011	87	-13		4,063,027	-566,984

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY
UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE									
BUDGET CODE: 3101 YOUTH SERVICES									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		6,500			6,500	
	856001	10F	MOTOR VEHICLE FUEL		3,500			3,500	
	856001	10X	SUPPLIES + MATERIALS - GENERAL		24,998			24,998	
SUBTOTAL FOR SUPPLYS&MATL					34,998			34,998	
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		39,970			24,970	15,000-
	040001	40X	CONTRACTUAL SERVICES-GENERAL		2,435				2,435-
	094001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
SUBTOTAL FOR OTHR SER&CHR					57,405			24,970	32,435-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		5,800			5,800	
SUBTOTAL FOR FXD MIS CHGS					5,800			5,800	
SUBTOTAL FOR BUDGET CODE 3101					98,203			65,768	32,435-
BUDGET CODE: 3106 TRANSITIONAL INDPT LIVING									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	5	2,640,881	5		2,989,948	349,067
SUBTOTAL FOR CNTRCTL SVCS				5	2,640,881	5		2,989,948	349,067
SUBTOTAL FOR BUDGET CODE 3106				5	2,640,881	5		2,989,948	349,067
BUDGET CODE: 3111 PRIVATE MATCH									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	44	1,950,000	44		2,000,000	50,000
SUBTOTAL FOR CNTRCTL SVCS				44	1,950,000	44		2,000,000	50,000
SUBTOTAL FOR BUDGET CODE 3111				44	1,950,000	44		2,000,000	50,000
BUDGET CODE: 3112 ADMINISTRATIVE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		33,976			33,400	576-
		106	MOTOR VEHICLE FUEL		4,192			4,192	
		117	POSTAGE		20,000			20,000	
		199	DATA PROCESSING SUPPLIES		12,500			35,000	22,500
SUBTOTAL FOR SUPPLYS&MATL					70,668			92,592	21,924
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,000			5,000	3,000
		302	TELECOMMUNICATIONS EQUIPMENT		1,164			500	664-
		314	OFFICE FURITURE		1,000			1,000	
		315	OFFICE EQUIPMENT		500			3,500	3,000

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY
UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
		332	PURCH DATA PROCESSING EQUIPT		8,025			7,000	1,025-
		337	BOOKS-OTHER		10,500			10,500	
SUBTOTAL FOR PROPTY&EQUIP					23,189			27,500	4,311
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		246,358			246,358	
		400	CONTRACTUAL SERVICES-GENERAL		6,416			6,750	334
		402	TELEPHONE & OTHER COMMUNICATNS		6,050			6,000	50-
		403	OFFICE SERVICES		2,000			2,000	
		407	MAINT & REP OF MOTOR VEH EQUIP		45,300			10,000	35,300-
		412	RENTALS OF MISC.EQUIP		57,700			47,100	10,600-
		414	RENTALS - LAND BLDGS & STRUCTS		1,490,150			1,490,150	
	856001	42C	HEAT LIGHT & POWER		12,810			13,515	705
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,000			9,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000	
		453	OVERNIGHT TRVL EXP-GENERAL		2,000			2,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500	
SUBTOTAL FOR OTHR SER&CHR					1,890,284			1,845,373	44,911-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	17,349	1		42,500	25,151
		602	TELECOMMUNICATIONS MAINT	1	1,000	1		1,000	
		608	MAINT & REP GENERAL	1	2,000	1		2,000	
		612	OFFICE EQUIPMENT MAINTENANCE		60				60-
		613	DATA PROCESSING EQUIPMENT	1	10,000	1		10,000	
		615	PRINTING CONTRACTS	2	56,455	2		41,500	14,955-
		622	TEMPORARY SERVICES		36,000	1	1	10,000	26,000-
		624	CLEANING SERVICES	1	1,500	1		3,000	1,500
		633	TRANSPORTATION EXPENDITURES	1	5,000	1		5,000	
		671	TRAINING PRGM CITY EMPLOYEES	1	6,500	1		6,500	
		676	MAINT & OPER OF INFRASTRUCTURE	1	1,195		1-		1,195-
		681	PROF SERV ACCTING & AUDITING	1	256,196	1		506,196	250,000
		683	PROF SERV ENGINEER & ARCHITECT		925				925-
		684	PROF SERV COMPUTER SERVICES	1	22,500		1-		22,500-
		686	PROF SERV OTHER	2	46,500	1	1-	2,000	44,500-
SUBTOTAL FOR CNTRCTL SVCS				14	463,180	12	2-	629,696	166,516
SUBTOTAL FOR BUDGET CODE 3112				14	2,447,321	12	2-	2,595,161	147,840
BUDGET CODE: 3114 YDDP									
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL		47,018				47,018-
		400	CONTRACTUAL SERVICES-GENERAL		52,982				52,982-
SUBTOTAL FOR OTHR SER&CHR					100,000				100,000-
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	160	27,688,996	160		29,128,478	1,439,482
				1603					

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS		160	27,688,996	160		29,128,478	1,439,482
70 FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		420,177			373,325	46,852-
SUBTOTAL FOR FXD MIS CHGS			420,177			373,325	46,852-
SUBTOTAL FOR BUDGET CODE 3114		160	28,209,173	160		29,501,803	1,292,630
BUDGET CODE: 3116 RUNAWAYS							
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	2	542,610	2		702,610	160,000
SUBTOTAL FOR CNTRCTL SVCS		2	542,610	2		702,610	160,000
SUBTOTAL FOR BUDGET CODE 3116		2	542,610	2		702,610	160,000
BUDGET CODE: 3125 TAX LEVY ELECT OFF DISCRET							
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	584	17,922,272	35	549-	8,335,162	9,587,110-
SUBTOTAL FOR CNTRCTL SVCS		584	17,922,272	35	549-	8,335,162	9,587,110-
SUBTOTAL FOR BUDGET CODE 3125		584	17,922,272	35	549-	8,335,162	9,587,110-
BUDGET CODE: 3126 Safe Places to Learn & Play							
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	4	80,000		4-		80,000-
SUBTOTAL FOR CNTRCTL SVCS		4	80,000		4-		80,000-
SUBTOTAL FOR BUDGET CODE 3126		4	80,000		4-		80,000-
BUDGET CODE: 3128 SUMMER BUS PROGRAM							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	200,000	1		200,000	
SUBTOTAL FOR CNTRCTL SVCS		1	200,000	1		200,000	
SUBTOTAL FOR BUDGET CODE 3128		1	200,000	1		200,000	
BUDGET CODE: 3160 Intergrated County Plan							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL			2,000				2,000-
30 PROPTY&EQUIP	337 BOOKS-OTHER		3,000				3,000-
SUBTOTAL FOR PROPTY&EQUIP			3,000				3,000-
40 OTHR SER&CHR	417 ADVERTISING		3,000				3,000-
	451 NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		452	NON OVERNIGHT TRVL EXP-SPECIAL		100				100-
		453	OVERNIGHT TRVL EXP-GENERAL		250				250-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,827				5,827-
SUBTOTAL FOR OTHR SER&CHR					12,177				12,177-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	11,045		1-		11,045-
		622	TEMPORARY SERVICES	1	10,000		1-		10,000-
		684	PROF SERV COMPUTER SERVICES	1	145,000		1-		145,000-
SUBTOTAL FOR CNTRCTL SVCS				3	166,045		3-		166,045-
SUBTOTAL FOR BUDGET CODE 3160				3	183,222		3-		183,222-
BUDGET CODE: 3174 DEPT OF CULTURAL AFFAIRS									
40 OTHR SER&CHR	126001	40X	CONTRACTUAL SERVICES-GENERAL		13,500			13,500	
SUBTOTAL FOR OTHR SER&CHR					13,500			13,500	
SUBTOTAL FOR BUDGET CODE 3174					13,500			13,500	
BUDGET CODE: 3180 BEACONS									
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL		2,900,000			2,000,000	900,000-
		400	CONTRACTUAL SERVICES-GENERAL					610,000	610,000
SUBTOTAL FOR OTHR SER&CHR					2,900,000			2,610,000	290,000-
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	64	23,987,994	24	40-	21,635,062	2,352,932-
SUBTOTAL FOR CNTRCTL SVCS				64	23,987,994	24	40-	21,635,062	2,352,932-
SUBTOTAL FOR BUDGET CODE 3180				64	26,887,994	24	40-	24,245,062	2,642,932-
BUDGET CODE: 3185 TAX LEVY/INITIATIVES									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	15	2,971,327	15		3,049,727	78,400
SUBTOTAL FOR CNTRCTL SVCS				15	2,971,327	15		3,049,727	78,400
SUBTOTAL FOR BUDGET CODE 3185				15	2,971,327	15		3,049,727	78,400
BUDGET CODE: 3190 BEACONS/ACS									
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL		350,000				350,000-
SUBTOTAL FOR OTHR SER&CHR					350,000				350,000-
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	18	6,779,500		18-		6,779,500-
SUBTOTAL FOR CNTRCTL SVCS				18	6,779,500		18-		6,779,500-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3190				18	7,129,500		18-		7,129,500-
BUDGET CODE: 3230 CREATIVE ARTS TEAM/CORRECTIONS									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	1	32,000	1		32,000	
SUBTOTAL FOR CNTRCTL SVCS				1	32,000	1		32,000	
SUBTOTAL FOR BUDGET CODE 3230				1	32,000	1		32,000	
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		267,467				267,467-
SUBTOTAL FOR CNTRCTL SVCS					267,467				267,467-
SUBTOTAL FOR BUDGET CODE 3606					267,467				267,467-
BUDGET CODE: 3611 PRIVATE MATCH									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS					50,000				50,000-
SUBTOTAL FOR BUDGET CODE 3611					50,000				50,000-
BUDGET CODE: 3612 ADMIN OTPS									
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		20,934			20,934	
		400	CONTRACTUAL SERVICES-GENERAL					5,000	5,000
SUBTOTAL FOR OTHR SER&CHR					20,934			25,934	5,000
SUBTOTAL FOR BUDGET CODE 3612					20,934			25,934	5,000
BUDGET CODE: 3614 YOUTH DEV DELING PROG									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		1,710,039				1,710,039-
SUBTOTAL FOR CNTRCTL SVCS					1,710,039				1,710,039-
SUBTOTAL FOR BUDGET CODE 3614					1,710,039				1,710,039-
BUDGET CODE: 3616 RUNAWAYS									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		160,000				160,000-
SUBTOTAL FOR CNTRCTL SVCS					160,000				160,000-
SUBTOTAL FOR BUDGET CODE 3616					160,000				160,000-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY
UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		2,961,401				2,961,401-
SUBTOTAL FOR CNTRCTL SVCS				2,961,401				2,961,401-
SUBTOTAL FOR BUDGET CODE 3625				2,961,401				2,961,401-
BUDGET CODE: 3680 BEACONS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		387,609				387,609-
SUBTOTAL FOR CNTRCTL SVCS				387,609				387,609-
SUBTOTAL FOR BUDGET CODE 3680				387,609				387,609-
BUDGET CODE: 3685 TAX LEVY INITIATIVES								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		160,000				160,000-
SUBTOTAL FOR CNTRCTL SVCS				160,000				160,000-
SUBTOTAL FOR BUDGET CODE 3685				160,000				160,000-
BUDGET CODE: 3690 BEACONS ACS & DYS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		363,897				363,897-
SUBTOTAL FOR CNTRCTL SVCS				363,897				363,897-
SUBTOTAL FOR BUDGET CODE 3690				363,897				363,897-
BUDGET CODE: 4103 Emergency Shelter								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		98,217				98,217-
SUBTOTAL FOR CNTRCTL SVCS				98,217				98,217-
SUBTOTAL FOR BUDGET CODE 4103				98,217				98,217-
BUDGET CODE: 4180 BEACONS-FED CD								
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		12,000				12,000-
		400 CONTRACTUAL SERVICES-GENERAL		750,000			750,000	
SUBTOTAL FOR OTHR SER&CHR				762,000			750,000	12,000-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	15	5,988,000	15		6,000,000	12,000
SUBTOTAL FOR CNTRCTL SVCS			15	5,988,000	15		6,000,000	12,000
SUBTOTAL FOR BUDGET CODE 4180			15	6,750,000	15		6,750,000	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
TOTAL FOR ADMINISTRATION AND FINANCE				930	104,237,567	314	616-	80,506,675	23,730,892-
TOTAL FOR OTHER THAN PERSONAL SERVICES				930	104,237,567	314	616-	80,506,675	23,730,892-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,700,823	104,237,567	2,360,075	80,506,675	23,730,892-
FINANCIAL PLAN SAVINGS		356,138-			356,138
APPROPRIATION		103,881,429		80,506,675	23,374,754-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	74,889,192	57,772,877	17,116,315-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	13,715,020	13,451,798	263,222-
FEDERAL - JTPA			
FEDERAL - C.D.	6,750,000	6,750,000	
FEDERAL - OTHER	98,217		98,217-
INTRA-CITY SALES	8,429,000	2,532,000	5,897,000-
TOTAL	103,881,429	80,506,675	23,374,754-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

DEPARTMENT OF YOUTH & COMMUNITY DEV N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	252	14,477,682	268	15,875,460	1,397,778
SUM OF FINANCIAL PLAN SAVINGS	21-	1,700,000-			1,700,000
SUM OF APPROPRIATION	231	12,777,682	268	15,875,460	3,097,778

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	5,261,655	9,032,042	3,770,387
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	821,778	500,000	321,778-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	6,694,249	6,343,418	350,831-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	12,777,682	15,875,460	3,097,778
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF YOUTH & COMMUNITY DEV N	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	4,048,374	148,694,319	2,705,093	109,295,973	39,398,346-
SUM OF FINANCIAL PLAN SAVINGS		509,857-		50,000-	459,857
SUM OF APPROPRIATION		148,184,462		109,245,973	38,938,489-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	84,693,157	63,181,322	21,511,835-
SUM OF OTHER CATEGORICAL	2,403		2,403-
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	14,679,667	13,451,798	1,227,869-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	6,900,000	6,750,000	150,000-
SUM OF FEDERAL - OTHER	33,036,952	22,887,570	10,149,382-
SUM OF INTRA-CITY SALES	8,872,283	2,975,283	5,897,000-
SUM OF TOTALS	148,184,462	109,245,973	38,938,489-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	252	14,477,682	268	15,875,460	1,397,778
FINANCIAL PLAN SAVINGS	21-	1,700,000-			1,700,000
APPROPRIATION	231	12,777,682	268	15,875,460	3,097,778
OTPS					
TOTALS FOR OPERATING BUDGET		148,694,319		109,295,973	39,398,346-
FINANCIAL PLAN SAVINGS		509,857-		50,000-	459,857
APPROPRIATION		148,184,462		109,245,973	38,938,489-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	252	163,172,001	268	125,171,433	38,000,568-
FINANCIAL PLAN SAVINGS	21-	2,209,857-		50,000-	2,159,857
APPROPRIATION	231	160,962,144	268	125,121,433	35,840,711-
FUNDING					
CITY		89,954,812		72,213,364	17,741,448-
OTHER CATEGORICAL		2,403			2,403-
CAPITAL FUNDS - I.F.A.					
STATE		15,501,445		13,951,798	1,549,647-
FEDERAL - JTPA					
FEDERAL - C.D.		6,900,000		6,750,000	150,000-
FEDERAL - OTHER		39,731,201		29,230,988	10,500,213-
INTRA-CITY SALES		8,872,283		2,975,283	5,897,000-
TOTAL FUNDING		160,962,144		125,121,433	35,840,711-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 312 CONFLICTS OF INTEREST BOARD
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	1,332,857	20		1,368,857	36,000
SUBTOTAL FOR F/T SALARIED		20	1,332,857	20		1,368,857	36,000
03 UNSALARIED	031 UNSALARIED		19,164			4,164	15,000-
SUBTOTAL FOR UNSALARIED			19,164			4,164	15,000-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,773			1,773	
	042 LONGEVITY DIFFERENTIAL		735			735	
SUBTOTAL FOR ADD GRS PAY			2,508			2,508	
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS	1	50,000	1			50,000-
SUBTOTAL FOR AMT TO SCHED		1	50,000	1			50,000-
SUBTOTAL FOR BUDGET CODE 0101		21	1,404,529	21		1,375,529	29,000-
TOTAL FOR DEPARTMENTAL OPERATIONS		21	1,404,529	21		1,375,529	29,000-
TOTAL FOR PERSONAL SERVICES		21	1,404,529	21		1,375,529	29,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	21	1,404,529	21	1,375,529	29,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	1,404,529	21	1,375,529	29,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,404,529	1,375,529	29,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,404,529	1,375,529	29,000-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 312 CONFLICTS OF INTEREST BOARD
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	COUNSEL (BOARD OF ETHICS)	D 312	30134	1	137,866	1		33,000-113500	137,866	
1300	ADMINISTRATIVE MANAGER	D 312	10025	2	153,387	2		33,000-156000	153,387	
1302	SECRETARY	D 312	10252			1	1	22,768-42,184	39,654	39,654
1303	STAFF ANALYST	D 312	12626	1	53,684	1		41,512-53,684	53,684	
1306	COMMUNITY ASSOCIATE	D 312	56057	1	29,700	1		26,998-42,839	29,700	
1308	AGENCY ATTORNEY	D 312	30087	5	304,866	5		46,021-81,130	316,250	11,384
1310	LEGAL SECRETARIAL ASSISTANT	D 312	10229	1	39,654		-1	29,594-59,816		-39,654
1320	COMMUNITY COORDINATOR	D 312	56058	2	87,770	2		38,106-56,396	91,030	3,260
1322	EXECUTIVE AGENCY COUNSEL	D 312	95005	2	209,418	2		39,154-156000	209,418	
1324	PRINCIPAL ADMINISTRATIVE ASSO	D 312	10124	3	128,508	3		36,365-59,816	132,720	4,212
1325	ASSOCIATE STAFF ANALYST	D 312	12627	2	110,613	2		47,485-70,549	129,000	18,387
1326	COMPUTER ASSOCIATE (SOFTWARE)	D 312	13631	1	70,361		-1	51,429-75,286		-70,361
1328	CLERICAL AIDE	D 312	10250	2	49,512	2		22,768-27,576	48,820	-692
	SUBTOTAL FOR OBJECT 001			23	1,375,339	22	-1		1,341,529	-33,810
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
4101	AMOUNT TO BE SCHEDULED-PS	D 312	95050		105,300			33,000-113500		-105,300
	SUBTOTAL FOR OBJECT 053				105,300					-105,300
	POSITION SCHEDULE FOR U/A 001			23	1,480,639	22	-1		1,341,529	-139,110

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 312 CONFLICTS OF INTEREST BOARD
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0101 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,791			1,791	
		100	SUPPLIES + MATERIALS - GENERAL		8,559			2,559	6,000-
		109	FUEL OIL		1,000				1,000-
		117	POSTAGE		520			520	
		199	DATA PROCESSING SUPPLIES		2,900			2,000	900-
SUBTOTAL FOR SUPPLYS&MATL					14,770			6,870	7,900-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,035			4,035	3,000
		305	MOTOR VEHICLES		500				500-
		314	OFFICE FURITURE		2,500			5,000	2,500
		315	OFFICE EQUIPMENT		10,914			914	10,000-
		319	SECURITY EQUIPMENT		1,480			480	1,000-
		332	PURCH DATA PROCESSING EQUIPT		2,043			15,043	13,000
		337	BOOKS-OTHER		15,781			3,781	12,000-
		338	LIBRARY BOOKS		5,200			5,200	
SUBTOTAL FOR PROPTY&EQUIP					39,453			34,453	5,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		22,410			22,410	
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,800				1,800-
		400	CONTRACTUAL SERVICES-GENERAL		2,500				2,500-
		402	TELEPHONE & OTHER COMMUNICATNS		100				100-
		403	OFFICE SERVICES		388			288	100-
		412	RENTALS OF MISC.EQUIP		1,355			1,355	
		417	ADVERTISING		1,000				1,000-
	856001	42C	HEAT LIGHT & POWER		12,099			12,362	263
		423	HEAT LIGHT & POWER		1			1	
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,350			1,350	1,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,090			3,390	1,300
		453	OVERNIGHT TRVL EXP-GENERAL		200			200	
		454	OVERNIGHT TRVL EXP-SPECIAL		8,700			5,700	3,000-
		499	OTHER EXPENSES - GENERAL					67,000	67,000
SUBTOTAL FOR OTHR SER&CHR					54,993			114,056	59,063
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		3,000				3,000-
		608	MAINT & REP GENERAL	1		1		600	600
		612	OFFICE EQUIPMENT MAINTENANCE	3	79,709	3		37,709	42,000-
		613	DATA PROCESSING EQUIPMENT	1	1,000	1		1,000	
		624	CLEANING SERVICES		1,000				1,000-
		686	PROF SERV OTHER	1	6,229	1		729	5,500-
SUBTOTAL FOR CNTRCTL SVCS				6	90,938	6		40,038	50,900-
SUBTOTAL FOR BUDGET CODE 0101				6	200,154	6		195,417	4,737-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 312 CONFLICTS OF INTEREST BOARD
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
TOTAL FOR DEPARTMENTAL OPERATIONS				6	200,154	6		195,417	4,737-
TOTAL FOR OTHER THAN PERSONAL SERVICES				6	200,154	6		195,417	4,737-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	38,100	200,154	36,563	195,417	4,737-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		200,154		195,417	4,737-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	200,154	195,417	4,737-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	200,154	195,417	4,737-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

CONFLICTS OF INTEREST BOARD	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		21	1,404,529	21	1,375,529	29,000-
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		21	1,404,529	21	1,375,529	29,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	1,404,529	1,375,529	29,000-
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	1,404,529	1,375,529	29,000-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
CONFLICTS OF INTEREST BOARD	NINTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	38,100	200,154	36,563	195,417	4,737-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		200,154		195,417	4,737-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	200,154	195,417	4,737-
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	200,154	195,417	4,737-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	21	1,404,529	21	1,375,529	29,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	1,404,529	21	1,375,529	29,000-
OTPS					
TOTALS FOR OPERATING BUDGET		200,154		195,417	4,737-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		200,154		195,417	4,737-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	21	1,604,683	21	1,570,946	33,737-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	1,604,683	21	1,570,946	33,737-
FUNDING					
CITY		1,604,683		1,570,946	33,737-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,604,683		1,570,946	33,737-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN								
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,080,764	16		1,082,703	1,939
SUBTOTAL FOR F/T SALARIED			16	1,080,764	16		1,082,703	1,939
03 UNSALARIED		031 UNSALARIED		8,854			5,000	3,854-
SUBTOTAL FOR UNSALARIED				8,854			5,000	3,854-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		901			901	
		042 LONGEVITY DIFFERENTIAL		3,714			3,714	
		045 HOLIDAY PAY		85				85-
SUBTOTAL FOR ADD GRS PAY				4,700			4,615	85-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 0101			16	1,094,318	16		1,092,318	2,000-
TOTAL FOR OFFICE OF THE CHAIRMAN			16	1,094,318	16		1,092,318	2,000-
TOTAL FOR PERSONAL SERVICES			16	1,094,318	16		1,092,318	2,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	16	1,094,318	16	1,092,318	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,094,318	16	1,092,318	2,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	989,738	987,738	2,000-
OTHER CATEGORICAL	104,580	104,580	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,094,318	1,092,318	2,000-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DIRECTOR OF THE OFFICE OF	D 313	94310	1	162,800	1		39,154-156000	162,800	
1105	DEPUTY DIRECTOR (OFFICE OF CO	D 313	13341	2	239,467	2		39,154-156000	239,467	
1115	LABOR RELATIONS TRIAL EXAMR	D 313	13327	5	294,742	5		39,154-156000	294,742	
1120	ADMINISTRATIVE STAFF ANALYST	D 313	10026	1	90,977	1		33,000-156000	90,977	
1121	ADMINISTRATIVE LABOR RELATION	D 313	82994	1	73,549	1		39,154-156000	73,549	
1125	EXECUTIVE ASSISTANT TO THE DI	D 313	13265	1	42,349	1		39,154-156000	42,349	
1136	PRINCIPAL ADMINISTRATIVE ASSO	D 313	10124	2	82,865	2		36,365-59,816	85,415	2,550
1140	SECTY TO THE DIRECTOR OFF OF	D 313	12833	1	47,172	1		35,655-48,192	47,172	
1150	SECY TO THE DIRECTOR OF COLLE	D 313	13615	1	32,708	1		31,656-44,246	44,246	11,538
1155	CLERICAL ASSOCIATE	D 313	10251	1	23,550	1		20,095-42,184	25,200	1,650
	SUBTOTAL FOR OBJECT 001			16	1,090,179	16			1,105,917	15,738
	POSITION SCHEDULE FOR U/A 001			16	1,090,179	16			1,105,917	15,738

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN									
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,000			1,000	
		100	SUPPLIES + MATERIALS - GENERAL		2,193			3,075	882
		101	PRINTING SUPPLIES		400			400	
		117	POSTAGE					5,500	5,500
		199	DATA PROCESSING SUPPLIES		1,400			1,400	
SUBTOTAL FOR SUPPLYS&MATL					4,993			11,375	6,382
30 PROPTY&EQUIP		314	OFFICE FURITURE					1,200	1,200
		315	OFFICE EQUIPMENT					1,064	1,064
		332	PURCH DATA PROCESSING EQUIPT					1,686	1,686
		337	BOOKS-OTHER		1,729			1,690	39-
		338	LIBRARY BOOKS		7,170			8,860	1,690
SUBTOTAL FOR PROPTY&EQUIP					8,899			14,500	5,601
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		22,821			22,821	
		400	CONTRACTUAL SERVICES-GENERAL		800			800	
		403	OFFICE SERVICES		355			603	248
		412	RENTALS OF MISC.EQUIP		9,570			9,570	
		414	RENTALS - LAND BLDGS & STRUCTS		324,758			324,758	
		451	NON OVERNIGHT TRVL EXP-GENERAL		422			422	
		452	NON OVERNIGHT TRVL EXP-SPECIAL					954	954
		453	OVERNIGHT TRVL EXP-GENERAL					705	705
		454	OVERNIGHT TRVL EXP-SPECIAL		1,552				1,552-
SUBTOTAL FOR OTHR SER&CHR					360,278			360,633	355
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	306	1		249	57-
		608	MAINT & REP GENERAL		2,750	1	1	1,605	1,145-
		612	OFFICE EQUIPMENT MAINTENANCE	2	100	2		100	
		613	DATA PROCESSING EQUIPMENT	1	2,579	1		3,169	590
		615	PRINTING CONTRACTS	1	500	1		2,364	1,864
		622	TEMPORARY SERVICES	1	9,375	1		9,375	
		624	CLEANING SERVICES	1	3,840	1		3,600	240-
		682	PROF SERV LEGAL SERVICES	3	50,400	3		52,050	1,650
SUBTOTAL FOR CNTRCTL SVCS				10	69,850	11	1	72,512	2,662
SUBTOTAL FOR BUDGET CODE 0101				10	444,020	11	1	459,020	15,000
BUDGET CODE: 0102 SARA Grant									
60 CNTRCTL SVCS		686	PROF SERV OTHER		17,131				17,131-
SUBTOTAL FOR CNTRCTL SVCS					17,131				17,131-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0102					17,131				17,131-
TOTAL FOR OFFICE OF THE CHAIRMAN				10	461,151	11	1	459,020	2,131-
TOTAL FOR OTHER THAN PERSONAL SERVICES				10	461,151	11	1	459,020	2,131-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	23,821	461,151	23,821	459,020	2,131-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		461,151		459,020	2,131-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	413,520	428,520	15,000
OTHER CATEGORICAL	30,500	30,500	
CAPITAL FUNDS - I.F.A.			
STATE	17,131		17,131-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	461,151	459,020	2,131-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

OFFICE OF COLLECTIVE BARGAINING	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		16	1,094,318	16	1,092,318	2,000-
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		16	1,094,318	16	1,092,318	2,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	989,738	987,738	2,000-
SUM OF OTHER CATEGORICAL	104,580	104,580	
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	1,094,318	1,092,318	2,000-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OFFICE OF COLLECTIVE BARGAINING	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	23,821	461,151	23,821	459,020	2,131-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		461,151		459,020	2,131-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	413,520	428,520	15,000
SUM OF OTHER CATEGORICAL	30,500	30,500	
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	17,131		17,131-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	461,151	459,020	2,131-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	16	1,094,318	16	1,092,318	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,094,318	16	1,092,318	2,000-
OTPS					
TOTALS FOR OPERATING BUDGET		461,151		459,020	2,131-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		461,151		459,020	2,131-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16	1,555,469	16	1,551,338	4,131-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,555,469	16	1,551,338	4,131-
FUNDING					
CITY		1,403,258		1,416,258	13,000
OTHER CATEGORICAL		135,080		135,080	
CAPITAL FUNDS - I.F.A.					
STATE		17,131			17,131-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,555,469		1,551,338	4,131-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	164,423	3		161,273	3,150-
SUBTOTAL FOR F/T SALARIED			3	164,423	3		161,273	3,150-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,015			1,015	
SUBTOTAL FOR ADD GRS PAY				1,015			1,015	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,056			5,206	3,150
SUBTOTAL FOR AMT TO SCHED				2,056			5,206	3,150
SUBTOTAL FOR BUDGET CODE 1000			3	167,494	3		167,494	
TOTAL FOR MANHATTAN COMMUNITY BOARD #1			3	167,494	3		167,494	
TOTAL FOR PERSONAL SERVICES			3	167,494	3		167,494	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	167,494	3	167,494	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	167,494	3	167,494	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	167,494	167,494	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	167,494	167,494	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1175	COMMUNITY COORDINATOR	D 341	56058			1	1	38,106-56,396	44,640	44,640
1100	DISTRICT MANAGER	D 341	56086	1	78,762	1		33,000-156000	81,912	3,150
1117	COMMUNITY ASSOCIATE	D 341	56057	1	44,640	1		26,998-42,839	37,871	-6,769
1140	COMMUNITY ASSISTANT	D 341	56056	1	37,871		-1	22,907-28,331		-37,871
	SUBTOTAL FOR OBJECT 001			3	161,273	3			164,423	3,150
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1130	053AMOUNT TO BE SCHEDULED-PS	D 341	95050		8,600			33,000-113500		-8,600
	SUBTOTAL FOR OBJECT 053				8,600					-8,600
	POSITION SCHEDULE FOR U/A 001			3	169,873	3			164,423	-5,450

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		221			750	529
		100	SUPPLIES + MATERIALS - GENERAL		1,229			700	529-
		117	POSTAGE		800			800	
		199	DATA PROCESSING SUPPLIES		400			400	
SUBTOTAL FOR SUPPLYS&MATL					2,650			2,650	
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		400			400	
		332	PURCH DATA PROCESSING EQUIPT		400			400	
		337	BOOKS-OTHER		200			200	
SUBTOTAL FOR PROPTY&EQUIP					1,000			1,000	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,245			1,245	
		403	OFFICE SERVICES		450			450	
		412	RENTALS OF MISC.EQUIP		550			550	
		451	NON OVERNIGHT TRVL EXP-GENERAL		19			19	
SUBTOTAL FOR OTHR SER&CHR					2,264			2,264	
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	450	1		450	
		612	OFFICE EQUIPMENT MAINTENANCE	5	600	5		600	
		613	DATA PROCESSING EQUIPMENT	1	1,000	1		1,000	
		624	CLEANING SERVICES	1	300	1		300	
SUBTOTAL FOR CNTRCTL SVCS				8	2,350	8		2,350	
SUBTOTAL FOR BUDGET CODE 1000				8	8,264	8		8,264	
BUDGET CODE: 2000 MARDI GRAS FESTIVAL									
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		13,006				13,006-
SUBTOTAL FOR FXD MIS CHGS					13,006				13,006-
SUBTOTAL FOR BUDGET CODE 2000					13,006				13,006-
TOTAL FOR MANHATTAN COMMUNITY BOARD #1				8	21,270	8		8,264	13,006-
TOTAL FOR OTHER THAN PERSONAL SERVICES				8	21,270	8		8,264	13,006-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,466	21,270	1,995	8,264	13,006-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,270		8,264	13,006-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	8,264	8,264	
OTHER CATEGORICAL	13,006		13,006-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,270	8,264	13,006-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #1	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	167,494	3	167,494	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	167,494	3	167,494	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	167,494	167,494	
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	167,494	167,494	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #1	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	1,466	21,270	1,995	8,264	13,006-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		21,270		8,264	13,006-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	8,264	8,264	
SUM OF OTHER CATEGORICAL	13,006		13,006-
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	21,270	8,264	13,006-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	167,494	3	167,494	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	167,494	3	167,494	
OTPS					
TOTALS FOR OPERATING BUDGET		21,270		8,264	13,006-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,270		8,264	13,006-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	188,764	3	175,758	13,006-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,764	3	175,758	13,006-
FUNDING					
CITY		175,758		175,758	
OTHER CATEGORICAL		13,006			13,006-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		188,764		175,758	13,006-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	161,134	4		161,134	
SUBTOTAL FOR F/T SALARIED				4	161,134	4		161,134	
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		749			749	
SUBTOTAL FOR AMT TO SCHED					749			749	
SUBTOTAL FOR BUDGET CODE 1000				4	161,883	4		161,883	
TOTAL FOR MANHATTAN COMMUNITY BOARD #2				4	161,883	4		161,883	
TOTAL FOR PERSONAL SERVICES				4	161,883	4		161,883	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4	161,883	4	161,883	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	161,883	4	161,883	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	161,883	161,883	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	161,883	161,883	

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 342	56086	1	70,063	1		33,000-156000	70,063	
1112	COMMUNITY SERVICE AIDE	D 342	52406	1	25,925	1		22,674-23,683	25,925	
1155	COMMUNITY ASSOCIATE	D 342	56057	1	38,481	1		26,998-42,839	38,481	
1157	COMMUNITY ASSISTANT	D 342	56056	1	26,665	1		22,907-28,331	26,665	
	SUBTOTAL FOR OBJECT 001			4	161,134	4			161,134	
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	AMOUNT TO BE SCHEDULED-PS	D 342	95050		749			33,000-113500		-749
	SUBTOTAL FOR OBJECT 053				749					-749
	POSITION SCHEDULE FOR U/A 001			4	161,883	4			161,134	-749

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL					1,000	1,000
		100	SUPPLIES + MATERIALS - GENERAL		2,434			840	1,594-
		117	POSTAGE		1,400			1,430	30
SUBTOTAL FOR SUPPLYS&MATL					3,834			3,270	564-
30 PROPTY&EQUIP		337	BOOKS-OTHER					150	150
SUBTOTAL FOR PROPTY&EQUIP								150	150
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,742			3,742	
		403	OFFICE SERVICES		2,686			3,000	314
		412	RENTALS OF MISC.EQUIP		1,275			1,593	318
		417	ADVERTISING					50	50
		451	NON OVERNIGHT TRVL EXP-GENERAL					50	50
SUBTOTAL FOR OTHR SER&CHR					7,703			8,435	732
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		318				318-
		624	CLEANING SERVICES	1	1,600	1		1,600	
SUBTOTAL FOR CNTRCTL SVCS				1	1,918	1		1,600	318-
90 OTPS HOLD CD		999	OTPS HOLDING CODE		420			420	
SUBTOTAL FOR OTPS HOLD CD					420			420	
SUBTOTAL FOR BUDGET CODE 1000				1	13,875	1		13,875	
TOTAL FOR MANHATTAN COMMUNITY BOARD #2				1	13,875	1		13,875	
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	13,875	1		13,875	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,742	13,875	4,742	13,875	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,875		13,875	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	13,875	13,875	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,875	13,875	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		37,936			37,936	
	856001	42C	HEAT LIGHT & POWER		2,675			2,675	
		499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR					40,613			40,613	
SUBTOTAL FOR BUDGET CODE 4000					40,613			40,613	
TOTAL FOR MANHATTAN COMMUNITY BOARD #2					40,613			40,613	
TOTAL FOR RENT AND ENERGY					40,613			40,613	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,675	40,613	2,675	40,613	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,613		40,613	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	40,613	40,613	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	40,613	40,613	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #2	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		4	161,883	4	161,883	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		4	161,883	4	161,883	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	161,883	161,883	
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	161,883	161,883	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #2	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	6,417	54,488	7,417	54,488	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		54,488		54,488	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	54,488	54,488	
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	54,488	54,488	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	161,883	4	161,883	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	161,883	4	161,883	
OTPS					
TOTALS FOR OPERATING BUDGET		54,488		54,488	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,488		54,488	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	216,371	4	216,371	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	216,371	4	216,371	
FUNDING					
CITY		216,371		216,371	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		216,371		216,371	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	146,613	5		146,613	
SUBTOTAL FOR F/T SALARIED			5	146,613	5		146,613	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,418			1,418	
SUBTOTAL FOR AMT TO SCHED				1,418			1,418	
SUBTOTAL FOR BUDGET CODE 1000			5	148,031	5		148,031	
TOTAL FOR MANHATTAN COMMUNITY BOARD #3			5	148,031	5		148,031	
TOTAL FOR PERSONAL SERVICES			5	148,031	5		148,031	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5	148,031	5	148,031	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	148,031	5	148,031	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	148,031	148,031	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	148,031	148,031	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 343	56086	1	59,096	1		33,000-156000	59,096	
1108	COMMUNITY ASSISTANT	D 343	56056	1	28,427		-1	22,907-28,331		-28,427
1111	COMMUNITY ASSISTANT	D 343	56056	1	28,427		-1	22,907-28,331		-28,427
1121	COMMUNITY ASSOCIATE	D 343	56057	1	30,663	3	2	26,998-42,839	87,517	56,854
	SUBTOTAL FOR OBJECT 001			4	146,613	4			146,613	
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	AMOUNT TO BE SCHEDULED-PS	D 343	95050		20,654			33,000-113500		-20,654
	SUBTOTAL FOR OBJECT 053				20,654					-20,654
	POSITION SCHEDULE FOR U/A 001			4	167,267	4			146,613	-20,654

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		300			300	
		100	SUPPLIES + MATERIALS - GENERAL		4,000			4,000	
		117	POSTAGE					1,500	1,500
SUBTOTAL FOR SUPPLYS&MATL					4,300			5,800	1,500
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		4,000			2,500	1,500-
SUBTOTAL FOR PROPTY&EQUIP					4,000			2,500	1,500-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,938			2,938	
		451	NON OVERNIGHT TRVL EXP-GENERAL		199			199	
SUBTOTAL FOR OTHR SER&CHR					3,137			3,137	
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	3,770	1		3,770	
		622	TEMPORARY SERVICES	2	10,000	2		10,000	
		624	CLEANING SERVICES	1	1,100	1		1,100	
SUBTOTAL FOR CNTRCTL SVCS				4	14,870	4		14,870	
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		1,420			1,420	
SUBTOTAL FOR FXD MIS CHGS					1,420			1,420	
SUBTOTAL FOR BUDGET CODE 1000				4	27,727	4		27,727	
TOTAL FOR MANHATTAN COMMUNITY BOARD #3				4	27,727	4		27,727	
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	27,727	4		27,727	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,238	27,727	3,238	27,727	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,727		27,727	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	27,727	27,727	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,727	27,727	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR	806001	41D	RENTALS - LAND BLDGS & STRUCTS		1,800			1,800	
	856001	42C	HEAT LIGHT & POWER		2,511			2,511	
		499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR					4,313			4,313	
SUBTOTAL FOR BUDGET CODE 4000					4,313			4,313	
TOTAL FOR MANHATTAN COMMUNITY BOARD #3					4,313			4,313	
TOTAL FOR RENT AND ENERGY					4,313			4,313	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,311	4,313	4,311	4,313	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,313		4,313	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	4,313	4,313	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,313	4,313	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #3	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		5	148,031	5	148,031	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		5	148,031	5	148,031	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	148,031	148,031	
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	148,031	148,031	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
MANHATTAN COMMUNITY BOARD #3	NINTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	7,549	32,040	7,549	32,040	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		32,040		32,040	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	32,040	32,040	
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	32,040	32,040	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	5	148,031	5	148,031	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	148,031	5	148,031	
OTPS					
TOTALS FOR OPERATING BUDGET		32,040		32,040	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,040		32,040	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	180,071	5	180,071	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	180,071	5	180,071	
FUNDING					
CITY		180,071		180,071	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		180,071		180,071	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	106,943	3		127,583	20,640
SUBTOTAL FOR F/T SALARIED		3	106,943	3		127,583	20,640
02 OTH SALARIED	021 PART-TIME POSITIONS		32,800			17,160	15,640-
SUBTOTAL FOR OTH SALARIED			32,800			17,160	15,640-
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		2,658			2,658	
SUBTOTAL FOR AMT TO SCHED			2,658			2,658	
SUBTOTAL FOR BUDGET CODE 1000		3	142,401	3		147,401	5,000
TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		3	142,401	3		147,401	5,000
TOTAL FOR PERSONAL SERVICES		3	142,401	3		147,401	5,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	142,401	3	147,401	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	142,401	3	147,401	5,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	142,401	147,401	5,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	142,401	147,401	5,000

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1293	ASSISTANT DISTRICT MANAGER (C	D 344	56087			1	1	23,862-35,481	39,000	39,000
1100	DISTRICT MANAGER	D 344	56086	1	58,000	1		33,000-156000	56,000	-2,000
1106	COMMUNITY ASSOCIATE	D 344	56057	1	28,500		-1	26,998-42,839		-28,500
1135	ASSISTANT DISTRICT MANAGER(CO	D 344	56087	1	41,083		-1	23,862-35,481		-41,083
	SUBTOTAL FOR OBJECT 001			3	127,583	2	-1		95,000	-32,583
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	AMOUNT TO BE SCHEDULED-PS	D 344	95050		1,924			33,000-113500		-1,924
	SUBTOTAL FOR OBJECT 053				1,924					-1,924
	POSITION SCHEDULE FOR U/A 001			3	129,507	2	-1		95,000	-34,507

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL					1,300	1,300
		100	SUPPLIES + MATERIALS - GENERAL		3,000			1,700	1,300-
		110	FOOD & FORAGE SUPPLIES		500			500	
		117	POSTAGE		2,700			2,000	700-
SUBTOTAL FOR SUPPLYS&MATL					6,200			5,500	700-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		2,000			2,000	
		332	PURCH DATA PROCESSING EQUIPT		1,000			1,000	
		337	BOOKS-OTHER		300				300-
SUBTOTAL FOR PROPTY&EQUIP					3,300			3,000	300-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		5,557			5,557	
		402	TELEPHONE & OTHER COMMUNICATNS		4,000				4,000-
		412	RENTALS OF MISC.EQUIP		7,500			7,500	
		451	NON OVERNIGHT TRVL EXP-GENERAL		100			100	
SUBTOTAL FOR OTHR SER&CHR					17,157			13,157	4,000-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	1,000	1		1,000	
		615	PRINTING CONTRACTS	1	200	1		200	
		686	PROF SERV OTHER	1	5,500	1		5,500	
SUBTOTAL FOR CNTRCTL SVCS				3	6,700	3		6,700	
SUBTOTAL FOR BUDGET CODE 1000				3	33,357	3		28,357	5,000-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 4				3	33,357	3		28,357	5,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	33,357	3		28,357	5,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5,557	33,357	6,857	28,357	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,357		28,357	5,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	33,357	28,357	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	33,357	28,357	5,000-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		36,119			36,119	
		499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR					36,121			36,121	
SUBTOTAL FOR BUDGET CODE 4000					36,121			36,121	
TOTAL FOR MANHATTAN COMMUNITY BOARD # 4					36,121			36,121	
TOTAL FOR RENT					36,121			36,121	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		36,121		36,121	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,121		36,121	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	36,121	36,121	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	36,121	36,121	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #4	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	142,401	3	147,401	5,000
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	142,401	3	147,401	5,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	142,401	147,401	5,000
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	142,401	147,401	5,000
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #4	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	5,557	69,478	6,857	64,478	5,000-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		69,478		64,478	5,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	69,478	64,478	5,000-
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	69,478	64,478	5,000-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	142,401	3	147,401	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	142,401	3	147,401	5,000
OTPS					
TOTALS FOR OPERATING BUDGET		69,478		64,478	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,478		64,478	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	211,879	3	211,879	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	211,879	3	211,879	
FUNDING					
CITY		211,879		211,879	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		211,879		211,879	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	124,403	3		124,064	339-
SUBTOTAL FOR F/T SALARIED		3	124,403	3		124,064	339-
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		34,997			35,336	339
SUBTOTAL FOR AMT TO SCHED			34,997			35,336	339
SUBTOTAL FOR BUDGET CODE 1000		3	159,400	3		159,400	
TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		3	159,400	3		159,400	
TOTAL FOR PERSONAL SERVICES		3	159,400	3		159,400	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	159,400	3	159,400	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,400	3	159,400	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	159,400	159,400	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	159,400	159,400	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1106	COMMUNITY ASSOCIATE	D 345	56057	1	30,028	1		26,998-42,839	30,028	
1107	DISTRICT MANAGER	D 345	56086	1	60,677	1		33,000-156000	60,677	
1110	ASSISTANT DISTRICT MANAGER (C	D 345	56087	1	33,359	1		23,862-35,481	33,698	339
	SUBTOTAL FOR OBJECT 001			3	124,064	3			124,403	339
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	053AMOUNT TO BE SCHEDULED-PS	D 345	95050		35,336			33,000-113500		-35,336
	SUBTOTAL FOR OBJECT 053				35,336					-35,336
	POSITION SCHEDULE FOR U/A 001			3	159,400	3			124,403	-34,997

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		500			500	
		100	SUPPLIES + MATERIALS - GENERAL		2,704			2,704	
		117	POSTAGE		2,500			2,500	
SUBTOTAL FOR SUPPLYS&MATL					5,704			5,704	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		700			2,700	2,000
SUBTOTAL FOR PROPTY&EQUIP					700			2,700	2,000
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,754			3,754	
		400	CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
		403	OFFICE SERVICES		300			300	
		451	NON OVERNIGHT TRVL EXP-GENERAL		500			500	
		499	OTHER EXPENSES - GENERAL		1,800			1,800	
SUBTOTAL FOR OTHR SER&CHR					8,354			6,354	2,000-
60 CNTRCTL SVCS		624	CLEANING SERVICES	1	1,100	1		1,100	
SUBTOTAL FOR CNTRCTL SVCS				1	1,100	1		1,100	
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		500			500	
SUBTOTAL FOR FXD MIS CHGS					500			500	
SUBTOTAL FOR BUDGET CODE 1000				1	16,358	1		16,358	
TOTAL FOR MANHATTAN COMMUNITY BOARD # 5				1	16,358	1		16,358	
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	16,358	1		16,358	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,254	16,358	4,254	16,358	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,358		16,358	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	16,358	16,358	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	16,358	16,358	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		38,172			38,172	
	856001	42C	HEAT LIGHT & POWER		4,467			4,467	
		499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR					42,641			42,641	
SUBTOTAL FOR BUDGET CODE 4000					42,641			42,641	
TOTAL FOR MANHATTAN COMMUNITY BOARD # 5					42,641			42,641	
TOTAL FOR RENT AND ENERGY					42,641			42,641	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
RENT AND ENERGY	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,467	42,641	4,467	42,641	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,641		42,641	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	42,641	42,641	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	42,641	42,641	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #5	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	159,400	3	159,400	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	159,400	3	159,400	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	159,400	159,400	
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	159,400	159,400	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
MANHATTAN COMMUNITY BOARD #5	NINTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	8,721	58,999	8,721	58,999	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		58,999		58,999	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	58,999	58,999	
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	58,999	58,999	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	159,400	3	159,400	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,400	3	159,400	
OTPS					
TOTALS FOR OPERATING BUDGET		58,999		58,999	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,999		58,999	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	218,399	3	218,399	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,399	3	218,399	
FUNDING					
CITY		218,399		218,399	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		218,399		218,399	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	121,370	3		113,200	8,170-
SUBTOTAL FOR F/T SALARIED		3	121,370	3		113,200	8,170-
04 ADD GRS PAY	046 TERMINAL LEAVE		11,978			11,978	
SUBTOTAL FOR ADD GRS PAY			11,978			11,978	
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		28,541			36,711	8,170
SUBTOTAL FOR AMT TO SCHED			28,541			36,711	8,170
SUBTOTAL FOR BUDGET CODE 1000		3	161,889	3		161,889	
TOTAL FOR MANHATTAN COMMUNITY BOARD #6		3	161,889	3		161,889	
TOTAL FOR PERSONAL SERVICES		3	161,889	3		161,889	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	161,889	3	161,889	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	161,889	3	161,889	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	161,889	161,889	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	161,889	161,889	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 346	56086	1	61,300	1		33,000-156000	64,280	2,980
1112	COMMUNITY ASSISTANT	D 346	56056	1	23,437	1		22,907-28,331	25,780	2,343
1117	COMMUNITY ASSISTANT	D 346	56056		28,463	1	1	22,907-28,331	31,310	2,847
	SUBTOTAL FOR OBJECT 001			2	113,200	3	1		121,370	8,170
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	053AMOUNT TO BE SCHEDULED-PS	D 346	95050		19,463			33,000-113500		-19,463
	SUBTOTAL FOR OBJECT 053				19,463					-19,463
	POSITION SCHEDULE FOR U/A 001			2	132,663	3	1		121,370	-11,293

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL					500	500
		100	SUPPLIES + MATERIALS - GENERAL		1,612			2,000	388
		101	PRINTING SUPPLIES		100			200	100
		117	POSTAGE					1,000	1,000
SUBTOTAL FOR SUPPLYS&MATL					1,712			3,700	1,988
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		1,200			1,200	
		314	OFFICE FURITURE		2,000			2,000	
		337	BOOKS-OTHER		84			84	
SUBTOTAL FOR PROPTY&EQUIP					3,284			3,284	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,360			2,360	
		412	RENTALS OF MISC.EQUIP		417			417	
		451	NON OVERNIGHT TRVL EXP-GENERAL		100			100	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		150			150	
SUBTOTAL FOR OTHR SER&CHR					3,027			3,027	
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	2,746	1		2,358	388-
		613	DATA PROCESSING EQUIPMENT	2	1,500	2		1,500	
		622	TEMPORARY SERVICES		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS				3	5,246	3		3,858	1,388-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		600				600-
SUBTOTAL FOR FXD MIS CHGS					600				600-
SUBTOTAL FOR BUDGET CODE 1000				3	13,869	3		13,869	
TOTAL FOR MANHATTAN COMMUNITY BOARD #6				3	13,869	3		13,869	
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	13,869	3		13,869	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OTHER THAN PERSONAL SERVICES	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,360	13,869	2,860	13,869	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,869		13,869	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	13,869	13,869	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,869	13,869	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		69,918			69,918	
		499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR					69,920			69,920	
SUBTOTAL FOR BUDGET CODE 4000					69,920			69,920	
TOTAL FOR MANHATTAN COMMUNITY BOARD #6					69,920			69,920	
TOTAL FOR RENT					69,920			69,920	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		69,920		69,920	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,920		69,920	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	69,920	69,920	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	69,920	69,920	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #6	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	161,889	3	161,889	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	161,889	3	161,889	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	161,889	161,889	
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	161,889	161,889	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #6	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	2,360	83,789	2,860	83,789	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		83,789		83,789	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	83,789	83,789	
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	83,789	83,789	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	161,889	3	161,889	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	161,889	3	161,889	
OTPS					
TOTALS FOR OPERATING BUDGET		83,789		83,789	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,789		83,789	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	245,678	3	245,678	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	245,678	3	245,678	
FUNDING					
CITY		245,678		245,678	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		245,678		245,678	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	146,765	3		137,241	9,524-
SUBTOTAL FOR F/T SALARIED				3	146,765	3		137,241	9,524-
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS					8,962	8,962
SUBTOTAL FOR AMT TO SCHED								8,962	8,962
SUBTOTAL FOR BUDGET CODE 1000				3	146,765	3		146,203	562-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 7				3	146,765	3		146,203	562-
TOTAL FOR PERSONAL SERVICES				3	146,765	3		146,203	562-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	146,765	3	146,203	562-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	146,765	3	146,203	562-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	146,765	146,203	562-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	146,765	146,203	562-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 347	56086	1	68,551	1		33,000-156000	68,551	
1105	ASSISTANT DISTRICT MANAGER(CO	D 347	56087	1	42,500	1		23,862-35,481	46,973	4,473
1122	COMMUNITY ASSISTANT	D 347	56056	1	31,241	1		22,907-28,331	31,241	
	SUBTOTAL FOR OBJECT 001			3	142,292	3			146,765	4,473
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	AMOUNT TO BE SCHEDULED-PS	D 347	95050		21,743			33,000-113500		-21,743
	SUBTOTAL FOR OBJECT 053				21,743					-21,743
	POSITION SCHEDULE FOR U/A 001			3	164,035	3			146,765	-17,270

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL					1,000	1,000
		100	SUPPLIES + MATERIALS - GENERAL		2,104			2,104	
		110	FOOD & FORAGE SUPPLIES		412			412	
		117	POSTAGE		222			222	
SUBTOTAL FOR SUPPLYS&MATL					2,738			3,738	1,000
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		1,530			1,530	
		315	OFFICE EQUIPMENT		2,864			2,864	
SUBTOTAL FOR PROPTY&EQUIP					4,394			4,394	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,499			3,499	
		402	TELEPHONE & OTHER COMMUNICATNS		21			21	
		412	RENTALS OF MISC.EQUIP		8,166			8,166	
		417	ADVERTISING		514			514	
		451	NON OVERNIGHT TRVL EXP-GENERAL		500			500	
SUBTOTAL FOR OTHR SER&CHR					12,700			12,700	
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		480				480-
		622	TEMPORARY SERVICES	1	2,536	1		2,536	
		624	CLEANING SERVICES	1	20	1		20	
		684	PROF SERV COMPUTER SERVICES		520				520-
SUBTOTAL FOR CNTRCTL SVCS				2	3,556	2		2,556	1,000-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		5,105			5,667	562
SUBTOTAL FOR FXD MIS CHGS					5,105			5,667	562
90 OTPS HOLD CD		999	OTPS HOLDING CODE		500			500	
SUBTOTAL FOR OTPS HOLD CD					500			500	
SUBTOTAL FOR BUDGET CODE 1000				2	28,993	2		29,555	562
TOTAL FOR MANHATTAN COMMUNITY BOARD # 7				2	28,993	2		29,555	562
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	28,993	2		29,555	562

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,499	28,993	4,499	29,555	562
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,993		29,555	562

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	28,993	29,555	562
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,993	29,555	562

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7									
BUDGET CODE: 4000 CONVERSION NAME									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,737			2,737	
		499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR					2,739			2,739	
SUBTOTAL FOR BUDGET CODE 4000					2,739			2,739	
TOTAL FOR MANHATTAN COMMUNITY BOARD # 7					2,739			2,739	
TOTAL FOR RENT					2,739			2,739	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		2,739		2,739	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,739		2,739	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	2,739	2,739	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,739	2,739	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #7	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	146,765	3	146,203	562-
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	146,765	3	146,203	562-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	146,765	146,203	562-
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	146,765	146,203	562-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #7	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	3,499	31,732	4,499	32,294	562
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		31,732		32,294	562

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	31,732	32,294	562
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	31,732	32,294	562
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	146,765	3	146,203	562-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	146,765	3	146,203	562-
OTPS					
TOTALS FOR OPERATING BUDGET		31,732		32,294	562
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,732		32,294	562
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	178,497	3	178,497	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,497	3	178,497	
FUNDING					
CITY		178,497		178,497	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		178,497		178,497	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	137,211	3		120,211	17,000-
SUBTOTAL FOR F/T SALARIED				3	137,211	3		120,211	17,000-
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		12,982			33,140	20,158
SUBTOTAL FOR AMT TO SCHED					12,982			33,140	20,158
SUBTOTAL FOR BUDGET CODE 1000				3	150,193	3		153,351	3,158
TOTAL FOR MANHATTAN COMMUNITY BOARD # 8				3	150,193	3		153,351	3,158
TOTAL FOR PERSONAL SERVICES				3	150,193	3		153,351	3,158

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	150,193	3	153,351	3,158
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	150,193	3	153,351	3,158

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	150,193	153,351	3,158
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	150,193	153,351	3,158

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
0110	COMMUNITY ASSISTANT	D 348	56056	2	47,626	1	-1	22,907-28,331	22,812	-24,814
1100	DISTRICT MANAGER	D 348	56086	1	37,000	1		33,000-156000	50,000	13,000
1105	ASSISTANT DISTRICT MANAGER (C	D 348	56087	1	35,585	1		23,862-35,481	35,947	362
1120	COMMUNITY ASSOCIATE	D 348	56057			1	1	26,998-42,839	23,500	23,500
	SUBTOTAL FOR OBJECT 001			4	120,211	4			132,259	12,048
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	053AMOUNT TO BE SCHEDULED-PS	D 348	95050		2,621			33,000-113500		-2,621
	SUBTOTAL FOR OBJECT 053				2,621					-2,621
	POSITION SCHEDULE FOR U/A 001			4	122,832	4			132,259	9,427

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		500			500	
		100	SUPPLIES + MATERIALS - GENERAL		3,106			2,106	1,000-
		117	POSTAGE		1,000			6,000	5,000
		199	DATA PROCESSING SUPPLIES					1,000	1,000
SUBTOTAL FOR SUPPLYS&MATL					4,606			9,606	5,000
30 PROPTY&EQUIP		314	OFFICE FURITURE		100				100-
		315	OFFICE EQUIPMENT					1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP					100			1,000	900
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,524			3,524	
		412	RENTALS OF MISC.EQUIP		7,096			4,415	2,681-
		432	LEASING OF DATA PROC EQUIP		819			1,500	681
		451	NON OVERNIGHT TRVL EXP-GENERAL		750			750	
SUBTOTAL FOR OTHR SER&CHR					12,189			10,189	2,000-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	562	1		562	
		684	PROF SERV COMPUTER SERVICES		4,000				4,000-
SUBTOTAL FOR CNTRCTL SVCS				1	4,562	1		562	4,000-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		4,108			1,050	3,058-
SUBTOTAL FOR FXD MIS CHGS					4,108			1,050	3,058-
SUBTOTAL FOR BUDGET CODE 1000				1	25,565	1		22,407	3,158-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 8				1	25,565	1		22,407	3,158-
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	25,565	1		22,407	3,158-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OTHER THAN PERSONAL SERVICES	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,024	25,565	4,024	22,407	3,158-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,565		22,407	3,158-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	25,565	22,407	3,158-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	25,565	22,407	3,158-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		89,079			89,079	
	856001	42C	HEAT LIGHT & POWER		2,243			2,243	
SUBTOTAL FOR OTHR SER&CHR					91,322			91,322	
SUBTOTAL FOR BUDGET CODE 4000					91,322			91,322	
TOTAL FOR MANHATTAN COMMUNITY BOARD # 8					91,322			91,322	
TOTAL FOR RENT AND ENERGY					91,322			91,322	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
RENT AND ENERGY	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,243	91,322	2,243	91,322	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		91,324		91,324	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	91,324	91,324	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	91,324	91,324	

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #8	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	150,193	3	153,351	3,158
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	150,193	3	153,351	3,158

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	150,193	153,351	3,158
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	150,193	153,351	3,158
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #8	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	6,267	116,887	6,267	113,729	3,158-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		116,889		113,731	3,158-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	116,889	113,731	3,158-
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	116,889	113,731	3,158-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	150,193	3	153,351	3,158
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	150,193	3	153,351	3,158
OTPS					
TOTALS FOR OPERATING BUDGET		116,887		113,729	3,158-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		116,889		113,731	3,158-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	267,080	3	267,080	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	267,082	3	267,082	
FUNDING					
CITY		267,082		267,082	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		267,082		267,082	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	115,297	3		111,814	3,483-
SUBTOTAL FOR F/T SALARIED			3	115,297	3		111,814	3,483-
04 ADD GRS PAY		061 SUPPER MONEY		1,015			1,015	
SUBTOTAL FOR ADD GRS PAY				1,015			1,015	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		29,699			35,182	5,483
SUBTOTAL FOR AMT TO SCHED				29,699			35,182	5,483
SUBTOTAL FOR BUDGET CODE 1000			3	146,011	3		148,011	2,000
TOTAL FOR MANHATTAN COMMUNITY BOARD # 9			3	146,011	3		148,011	2,000
TOTAL FOR PERSONAL SERVICES			3	146,011	3		148,011	2,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	146,011	3	148,011	2,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	146,011	3	148,011	2,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	146,011	148,011	2,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	146,011	148,011	2,000

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 349	56086	1	45,724	1		33,000-156000	49,207	3,483
1105	COMMUNITY ASSOCIATE	D 349	56057	1	40,810	1		26,998-42,839	40,810	
1107	COMMUNITY ASSISTANT	D 349	56056	1	25,280	1		22,907-28,331	25,280	
	SUBTOTAL FOR OBJECT 001			3	111,814	3			115,297	3,483
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	053AMOUNT TO BE SCHEDULED-PS	D 349	95050		31,896			33,000-113500		-31,896
	SUBTOTAL FOR OBJECT 053				31,896					-31,896
	POSITION SCHEDULE FOR U/A 001			3	143,710	3			115,297	-28,413

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,200			1,200	
		100	SUPPLIES + MATERIALS - GENERAL		2,100			2,100	
		101	PRINTING SUPPLIES		1,000			1,000	
		110	FOOD & FORAGE SUPPLIES		500			500	
		117	POSTAGE		2,500			2,500	
		199	DATA PROCESSING SUPPLIES		1,500			1,500	
SUBTOTAL FOR SUPPLYS&MATL					8,800			8,800	
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		2,300			300	2,000-
		315	OFFICE EQUIPMENT		1,000			1,000	
SUBTOTAL FOR PROPTY&EQUIP					3,300			1,300	2,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,347			4,347	
		402	TELEPHONE & OTHER COMMUNICATNS		1,000			1,000	
		403	OFFICE SERVICES		800			800	
		412	RENTALS OF MISC.EQUIP		1,000			1,000	
		417	ADVERTISING		500			500	
		451	NON OVERNIGHT TRVL EXP-GENERAL		800			800	
SUBTOTAL FOR OTHR SER&CHR					8,447			8,447	
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	5,000	1		5,000	
		624	CLEANING SERVICES	1	4,200	1		4,200	
SUBTOTAL FOR CNTRCTL SVCS				2	9,200	2		9,200	
SUBTOTAL FOR BUDGET CODE 1000				2	29,747	2		27,747	2,000-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 9				2	29,747	2		27,747	2,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	29,747	2		27,747	2,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OTHER THAN PERSONAL SERVICES	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5,547	29,747	5,547	27,747	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,747		27,747	2,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	29,747	27,747	2,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,747	27,747	2,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		18,000			18,000	
SUBTOTAL FOR OTHR SER&CHR					18,000			18,000	
SUBTOTAL FOR BUDGET CODE 4000					18,000			18,000	
TOTAL FOR MANHATTAN COMMUNITY BOARD # 9					18,000			18,000	
TOTAL FOR RENT					18,000			18,000	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		18,000		18,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,000		18,000	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	18,000	18,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,000	18,000	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #9	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	146,011	3	148,011	2,000
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	146,011	3	148,011	2,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	146,011	148,011	2,000
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	146,011	148,011	2,000
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #9	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	5,547	47,747	5,547	45,747	2,000-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		47,747		45,747	2,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	47,747	45,747	2,000-
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	47,747	45,747	2,000-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	146,011	3	148,011	2,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	146,011	3	148,011	2,000
OTPS					
TOTALS FOR OPERATING BUDGET		47,747		45,747	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,747		45,747	2,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	193,758	3	193,758	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	193,758	3	193,758	
FUNDING					
CITY		193,758		193,758	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		193,758		193,758	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	121,262	2		110,932	10,330-
SUBTOTAL FOR F/T SALARIED				2	121,262	2		110,932	10,330-
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		12,350			22,680	10,330
SUBTOTAL FOR AMT TO SCHED					12,350			22,680	10,330
SUBTOTAL FOR BUDGET CODE 1000				2	133,612	2		133,612	
TOTAL FOR MANHATTAN COMMUNITY BOARD #10				2	133,612	2		133,612	
TOTAL FOR PERSONAL SERVICES				2	133,612	2		133,612	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	133,612	2	133,612	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	133,612	2	133,612	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	133,612	133,612	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	133,612	133,612	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 350	56086	1	50,000	1		33,000-156000	60,000	10,000
1115	COMMUNITY ASSOCIATE	D 350	56057	1	28,484	1		26,998-42,839	28,484	
1150	ASSISTANT DISTRICT MANAGER (C	D 350	56087	1	32,448	1		23,862-35,481	32,778	330
	SUBTOTAL FOR OBJECT 001			3	110,932	3			121,262	10,330
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
4053	053AMOUNT TO BE SCHEDULED-PS	D 350	95050		22,680			33,000-113500		-22,680
	SUBTOTAL FOR OBJECT 053				22,680					-22,680
	POSITION SCHEDULE FOR U/A 001			3	133,612	3			121,262	-12,350

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		12,642			5,962	6,680-
		117	POSTAGE		2,000			4,300	2,300
SUBTOTAL FOR SUPPLYS&MATL					14,642			10,262	4,380-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		550			550	
		332	PURCH DATA PROCESSING EQUIPT		2,965				2,965-
		337	BOOKS-OTHER		250			250	
SUBTOTAL FOR PROPTY&EQUIP					3,765			800	2,965-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,225			4,225	
		402	TELEPHONE & OTHER COMMUNICATNS		422			422	
		403	OFFICE SERVICES		1,650			1,650	
		412	RENTALS OF MISC.EQUIP		8,690			8,690	
		432	LEASING OF DATA PROC EQUIP		35			3,000	2,965
		451	NON OVERNIGHT TRVL EXP-GENERAL					4,380	4,380
		452	NON OVERNIGHT TRVL EXP-SPECIAL		40			40	
SUBTOTAL FOR OTHR SER&CHR					15,062			22,407	7,345
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	7,150	1		7,150	
		622	TEMPORARY SERVICES	1	1,018	1		1,018	
		624	CLEANING SERVICES	1	250	1		250	
SUBTOTAL FOR CNTRCTL SVCS				3	8,418	3		8,418	
90 OTPS HOLD CD		999	OTPS HOLDING CODE		259			259	
SUBTOTAL FOR OTPS HOLD CD					259			259	
SUBTOTAL FOR BUDGET CODE 1000				3	42,146	3		42,146	
TOTAL FOR MANHATTAN COMMUNITY BOARD #10				3	42,146	3		42,146	
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	42,146	3		42,146	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OTHER THAN PERSONAL SERVICES	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,225	42,146	4,225	42,146	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,146		42,146	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	42,146	42,146	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	42,146	42,146	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,000			4,000	
		414	RENTALS - LAND BLDGS & STRUCTS		48,594			48,594	
SUBTOTAL FOR OTHR SER&CHR					52,594			52,594	
SUBTOTAL FOR BUDGET CODE 4000					52,594			52,594	
TOTAL FOR MANHATTAN COMMUNITY BOARD #10					52,594			52,594	
TOTAL FOR RENT					52,594			52,594	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		52,594		52,594	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		52,596		52,596	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	52,596	52,596	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	52,596	52,596	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #10	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		2	133,612	2	133,612	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		2	133,612	2	133,612	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	133,612	133,612	
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	133,612	133,612	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
MANHATTAN COMMUNITY BOARD #10	NINTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	4,225	94,740	4,225	94,740	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		94,742		94,742	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	94,742	94,742	
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	94,742	94,742	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	133,612	2	133,612	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	133,612	2	133,612	
OTPS					
TOTALS FOR OPERATING BUDGET		94,740		94,740	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		94,742		94,742	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	228,352	2	228,352	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	228,354	2	228,354	
FUNDING					
CITY		228,354		228,354	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		228,354		228,354	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	109,670	3		43,709	65,961-
SUBTOTAL FOR F/T SALARIED			3	109,670	3		43,709	65,961-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		19,062			85,023	65,961
SUBTOTAL FOR AMT TO SCHED				19,062			85,023	65,961
SUBTOTAL FOR BUDGET CODE 1000			3	128,732	3		128,732	
TOTAL FOR MANHATTAN COMMUNITY BOARD # 11			3	128,732	3		128,732	
TOTAL FOR PERSONAL SERVICES			3	128,732	3		128,732	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	128,732	3	128,732	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	128,732	3	128,732	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	128,732	128,732	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	128,732	128,732	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 351	56086		500	1	1	33,000-156000	57,000	56,500
1123	COMMUNITY ASSISTANT	D 351	56056	1	29,680	2	1	22,907-28,331	52,669	22,989
	SUBTOTAL FOR OBJECT 001			1	30,180	3	2		109,669	79,489
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1153	NOT USED	D 351	95050		85,023			33,000-113500		-85,023
	SUBTOTAL FOR OBJECT 053				85,023					-85,023
	POSITION SCHEDULE FOR U/A 001			1	115,203	3	2		109,669	-5,534

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,440			25,000	14,560
		110	FOOD & FORAGE SUPPLIES		8,000				8,000-
		199	DATA PROCESSING SUPPLIES		1,000			1,000	
SUBTOTAL FOR SUPPLYS&MATL					19,440			26,000	6,560
30 PROPTY&EQUIP		319	SECURITY EQUIPMENT		461			461	
		332	PURCH DATA PROCESSING EQUIPT		500			500	
		337	BOOKS-OTHER		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP					1,961			961	1,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,917			2,917	
		402	TELEPHONE & OTHER COMMUNICATNS		1,500				1,500-
		403	OFFICE SERVICES		1,172			1,172	
		412	RENTALS OF MISC.EQUIP		2,611			2,611	
		419	SECURITY SERVICES		305			305	
		431	LEASING OF MISC EQUIP		5,060				5,060-
		451	NON OVERNIGHT TRVL EXP-GENERAL		600			600	
SUBTOTAL FOR OTHR SER&CHR					14,165			7,605	6,560-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	900	1		900	
		615	PRINTING CONTRACTS	1	3,000	1		3,000	
		624	CLEANING SERVICES	1	5,560	1		5,560	
		671	TRAINING PRGM CITY EMPLOYEES			1	1	1,000	1,000
		684	PROF SERV COMPUTER SERVICES	1	2,000	1		2,000	
SUBTOTAL FOR CNTRCTL SVCS				4	11,460	5	1	12,460	1,000
SUBTOTAL FOR BUDGET CODE 1000				4	47,026	5	1	47,026	
TOTAL FOR MANHATTAN COMMUNITY BOARD # 11				4	47,026	5	1	47,026	
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	47,026	5	1	47,026	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OTHER THAN PERSONAL SERVICES	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,917	47,026	2,917	47,026	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,026		47,026	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	47,026	47,026	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	47,026	47,026	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR	806001	41D	RENTALS - LAND BLDGS & STRUCTS		1,800			1,800	
	856001	42C	HEAT LIGHT & POWER		5,629			5,629	
SUBTOTAL FOR OTHR SER&CHR					7,429			7,429	
SUBTOTAL FOR BUDGET CODE 4000					7,429			7,429	
TOTAL FOR MANHATTAN COMMUNITY BOARD # 11					7,429			7,429	
TOTAL FOR RENT AND ENERGY					7,429			7,429	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	7,429	7,429	7,429	7,429	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		7,431		7,431	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	7,431	7,431	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,431	7,431	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #11	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	128,732	3	128,732	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	128,732	3	128,732	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	128,732	128,732	
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	128,732	128,732	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
MANHATTAN COMMUNITY BOARD #11	NINTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	10,346	54,455	10,346	54,455	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		54,457		54,457	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	54,457	54,457	
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	54,457	54,457	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	128,732	3	128,732	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	128,732	3	128,732	
OTPS					
TOTALS FOR OPERATING BUDGET		54,455		54,455	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		54,457		54,457	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	183,187	3	183,187	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	183,189	3	183,189	
FUNDING					
CITY		183,189		183,189	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		183,189		183,189	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	139,255	4		110,856	28,399-
SUBTOTAL FOR F/T SALARIED				4	139,255	4		110,856	28,399-
04 ADD GRS PAY		061	SUPPER MONEY		150			150	
SUBTOTAL FOR ADD GRS PAY					150			150	
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		5,414			33,813	28,399
SUBTOTAL FOR AMT TO SCHED					5,414			33,813	28,399
SUBTOTAL FOR BUDGET CODE 1000				4	144,819	4		144,819	
TOTAL FOR MANHATTAN COMMUNITY BOARD # 12				4	144,819	4		144,819	
TOTAL FOR PERSONAL SERVICES				4	144,819	4		144,819	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4	144,819	4	144,819	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	144,819	4	144,819	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	144,819	144,819	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	144,819	144,819	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 352	56086	1	52,016	1		33,000-156000	53,576	1,560
1112	COMMUNITY SERVICE AIDE	D 352	52406	1	21,840	1		22,674-23,683	20,963	-877
1123	CLERICAL AIDE	D 352	10250			1	1	22,768-27,576	27,340	27,340
1130	ASSISTANT DISTRICT MANAGER (C	D 352	56087	1	37,000	1		23,862-35,481	37,376	376
	SUBTOTAL FOR OBJECT 001			3	110,856	4	1		139,255	28,399
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	053AMOUNT TO BE SCHEDULED-PS	D 352	95050		33,813			33,000-113500		-33,813
	SUBTOTAL FOR OBJECT 053				33,813					-33,813
	POSITION SCHEDULE FOR U/A 001			3	144,669	4	1		139,255	-5,414

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,000			1,000	
		110	FOOD & FORAGE SUPPLIES		300			300	
		117	POSTAGE		4,000			4,000	
		199	DATA PROCESSING SUPPLIES		1,500			1,500	
SUBTOTAL FOR SUPPLYS&MATL					6,800			6,800	
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		500			500	
		314	OFFICE FURITURE		500			500	
		319	SECURITY EQUIPMENT		650			650	
		332	PURCH DATA PROCESSING EQUIPT		1,000			1,000	
		337	BOOKS-OTHER		100			100	
SUBTOTAL FOR PROPTY&EQUIP					2,750			2,750	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,297			3,297	
		402	TELEPHONE & OTHER COMMUNICATNS		600			600	
		412	RENTALS OF MISC.EQUIP		8,320			8,320	
		451	NON OVERNIGHT TRVL EXP-GENERAL		500			500	
SUBTOTAL FOR OTHR SER&CHR					12,717			12,717	
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1,500	1		1,500	
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,000	1		1,000	
		615	PRINTING CONTRACTS	1	700	1		700	
		671	TRAINING PRGM CITY EMPLOYEES	1	500	1		500	
SUBTOTAL FOR CNTRCTL SVCS				4	3,700	4		3,700	
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		2,972			2,972	
SUBTOTAL FOR FXD MIS CHGS					2,972			2,972	
90 OTPS HOLD CD		999	OTPS HOLDING CODE		2,000			2,000	
SUBTOTAL FOR OTPS HOLD CD					2,000			2,000	
SUBTOTAL FOR BUDGET CODE 1000				4	30,939	4		30,939	
TOTAL FOR MANHATTAN COMMUNITY BOARD # 12				4	30,939	4		30,939	
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	30,939	4		30,939	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OTHER THAN PERSONAL SERVICES	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,297	30,939	4,297	30,939	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,939		30,939	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	30,939	30,939	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	30,939	30,939	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #12	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		4	144,819	4	144,819	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		4	144,819	4	144,819	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	144,819	144,819	
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	144,819	144,819	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #12	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	4,297	30,939	4,297	30,939	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		30,939		30,939	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	30,939	30,939	
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	30,939	30,939	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	144,819	4	144,819	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	144,819	4	144,819	
OTPS					
TOTALS FOR OPERATING BUDGET		30,939		30,939	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,939		30,939	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	175,758	4	175,758	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	175,758	4	175,758	
FUNDING					
CITY		175,758		175,758	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		175,758		175,758	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 381 BRONX COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	128,208	2		128,208	
SUBTOTAL FOR F/T SALARIED				2	128,208	2		128,208	
03 UNSALARIED		031	UNSALARIED		13,000			13,000	
SUBTOTAL FOR UNSALARIED					13,000			13,000	
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		7,422			7,422	
SUBTOTAL FOR AMT TO SCHED					7,422			7,422	
SUBTOTAL FOR BUDGET CODE 1000				2	148,630	2		148,630	
TOTAL FOR BRONX COMMUNITY BOARD #1				2	148,630	2		148,630	
TOTAL FOR PERSONAL SERVICES				2	148,630	2		148,630	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	148,630	2	148,630	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	148,630	2	148,630	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	148,630	148,630	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	148,630	148,630	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 381 BRONX COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 381	56086	1	83,924	1		33,000-156000	83,924	
1191	COMMUNITY COORDINATOR	D 381	56058	1	44,284	1		38,106-56,396	44,284	
	SUBTOTAL FOR OBJECT 001			2	128,208	2			128,208	
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1153	AMOUNT TO BE SCHEDULED-PS	D 381	95050		7,422			33,000-113500		-7,422
	SUBTOTAL FOR OBJECT 053				7,422					-7,422
	POSITION SCHEDULE FOR U/A 001			2	135,630	2			128,208	-7,422

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		500			500	
		100	SUPPLIES + MATERIALS - GENERAL		2,500			2,500	
		199	DATA PROCESSING SUPPLIES		1,000			1,000	
SUBTOTAL FOR SUPPLYS&MATL					4,000			4,000	
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		500			500	
		332	PURCH DATA PROCESSING EQUIPT		2,000			2,000	
		337	BOOKS-OTHER		1,800			2,000	200
		338	LIBRARY BOOKS		615			627	12
SUBTOTAL FOR PROPTY&EQUIP					4,915			5,127	212
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,034			4,034	
		402	TELEPHONE & OTHER COMMUNICATNS		900				900-
		403	OFFICE SERVICES		777			477	300-
		412	RENTALS OF MISC.EQUIP		9,690			9,690	
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,500			2,500	
SUBTOTAL FOR OTHR SER&CHR					17,901			16,701	1,200-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	312	1		300	12-
		612	OFFICE EQUIPMENT MAINTENANCE	1		1		1,000	1,000
SUBTOTAL FOR CNTRCTL SVCS				2	312	2		1,300	988
SUBTOTAL FOR BUDGET CODE 1000				2	27,128	2		27,128	
TOTAL FOR BRONX COMMUNITY BOARD #1				2	27,128	2		27,128	
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	27,128	2		27,128	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,534	27,128	4,534	27,128	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,128		27,128	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	27,128	27,128	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,128	27,128	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 381 BRONX COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		24,206			24,206	
SUBTOTAL FOR OTHR SER&CHR					24,206			24,206	
SUBTOTAL FOR BUDGET CODE 4000					24,206			24,206	
TOTAL FOR BRONX COMMUNITY BOARD #1					24,206			24,206	
TOTAL FOR RENT					24,206			24,206	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		24,206		24,206	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		24,208		24,208	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	24,208	24,208	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,208	24,208	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

BRONX COMMUNITY BOARD #1	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		2	148,630	2	148,630	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		2	148,630	2	148,630	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	148,630	148,630	
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	148,630	148,630	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BRONX COMMUNITY BOARD #1	NINTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	4,534	51,334	4,534	51,334	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		51,336		51,336	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	51,336	51,336	
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			
SUM OF TOTALS	51,336	51,336	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	148,630	2	148,630	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	148,630	2	148,630	
OTPS					
TOTALS FOR OPERATING BUDGET		51,334		51,334	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		51,336		51,336	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	199,964	2	199,964	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	199,966	2	199,966	
FUNDING					
CITY		199,966		199,966	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		199,966		199,966	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 382 BRONX COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	138,798	2		138,798	
SUBTOTAL FOR F/T SALARIED		2	138,798	2		138,798	
03 UNSALARIED	031 UNSALARIED		15,750			15,750	
SUBTOTAL FOR UNSALARIED			15,750			15,750	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,800			1,800	
SUBTOTAL FOR ADD GRS PAY			1,800			1,800	
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		2,193			8,193	6,000
SUBTOTAL FOR AMT TO SCHED			2,193			8,193	6,000
SUBTOTAL FOR BUDGET CODE 1000		2	158,541	2		164,541	6,000
TOTAL FOR BRONX COMMUNITY BOARD #2		2	158,541	2		164,541	6,000
TOTAL FOR PERSONAL SERVICES		2	158,541	2		164,541	6,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	158,541	2	164,541	6,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	158,541	2	164,541	6,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	158,541	164,541	6,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	158,541	164,541	6,000

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 382 BRONX COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 382	56086	1	71,660	1		33,000-156000	71,660	
1130	ASSOCIATE STAFF ANALYST	D 382	12627	1	67,138	1		47,485-70,549	67,138	
	SUBTOTAL FOR OBJECT 001			2	138,798	2			138,798	
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	AMOUNT TO BE SCHEDULED-PS	D 382	95050		8,193			33,000-113500		-8,193
	SUBTOTAL FOR OBJECT 053				8,193					-8,193
	POSITION SCHEDULE FOR U/A 001			2	146,991	2			138,798	-8,193

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 382 BRONX COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		300			1,000	700
		100	SUPPLIES + MATERIALS - GENERAL		1,302			162	1,140-
SUBTOTAL FOR SUPPLYS&MATL					1,602			1,162	440-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,331			3,331	
		403	OFFICE SERVICES		582			582	
		412	RENTALS OF MISC.EQUIP		3,867			3,867	
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000			100	3,900-
SUBTOTAL FOR OTHR SER&CHR					11,780			7,880	3,900-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	316	1		316	
		612	OFFICE EQUIPMENT MAINTENANCE		1,152				1,152-
		615	PRINTING CONTRACTS		410				410-
		684	PROF SERV COMPUTER SERVICES	1	1,348	1		1,250	98-
SUBTOTAL FOR CNTRCTL SVCS				2	3,226	2		1,566	1,660-
90 OTPS HOLD CD		999	OTPS HOLDING CODE		609			609	
SUBTOTAL FOR OTPS HOLD CD					609			609	
SUBTOTAL FOR BUDGET CODE 1000				2	17,217	2		11,217	6,000-
TOTAL FOR BRONX COMMUNITY BOARD #2				2	17,217	2		11,217	6,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	17,217	2		11,217	6,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OTHER THAN PERSONAL SERVICES	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,631	17,217	4,331	11,217	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,217		11,217	6,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	17,217	11,217	6,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,217	11,217	6,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		36,232			36,232	
	856001	42C	HEAT LIGHT & POWER		288			288	
SUBTOTAL FOR OTHR SER&CHR					36,520			36,520	
SUBTOTAL FOR BUDGET CODE 4000					36,520			36,520	
TOTAL FOR BRONX COMMUNITY BOARD #2					36,520			36,520	
TOTAL FOR RENT AND ENERGY					36,520			36,520	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	288	36,520	288	36,520	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		36,522		36,522	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	36,522	36,522	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	36,522	36,522	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

BRONX COMMUNITY BOARD #2	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		2	158,541	2	164,541	6,000
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		2	158,541	2	164,541	6,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	158,541	164,541	6,000
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	158,541	164,541	6,000
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

BRONX COMMUNITY BOARD #2	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	3,919	53,737	4,619	47,737	6,000-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		53,739		47,739	6,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	53,739	47,739	6,000-
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	53,739	47,739	6,000-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	158,541	2	164,541	6,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	158,541	2	164,541	6,000
OTPS					
TOTALS FOR OPERATING BUDGET		53,737		47,737	6,000-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		53,739		47,739	6,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	212,278	2	212,278	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	212,280	2	212,280	
FUNDING					
CITY		212,280		212,280	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		212,280		212,280	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 383 BRONX COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	133,350	2		133,350	
SUBTOTAL FOR F/T SALARIED		2	133,350	2		133,350	
03 UNSALARIED	031 UNSALARIED		14,200			14,200	
SUBTOTAL FOR UNSALARIED			14,200			14,200	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		800			800	
	061 SUPPER MONEY		555			555	
SUBTOTAL FOR ADD GRS PAY			1,355			1,355	
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		410			410	
SUBTOTAL FOR AMT TO SCHED			410			410	
SUBTOTAL FOR BUDGET CODE 1000		2	149,315	2		149,315	
TOTAL FOR BRONX COMMUNITY BOARD #3		2	149,315	2		149,315	
TOTAL FOR PERSONAL SERVICES		2	149,315	2		149,315	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	149,315	2	149,315	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	149,315	2	149,315	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	149,315	149,315	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	149,315	149,315	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 383 BRONX COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 383	56086	1	80,988	1		33,000-156000	80,988	
1120	COMMUNITY COORDINATOR	D 383	56058	1	52,362	1		38,106-56,396	52,362	
	SUBTOTAL FOR OBJECT 001			2	133,350	2			133,350	
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	AMOUNT TO BE SCHEDULED-PS	D 383	95050		410			33,000-113500		-410
	SUBTOTAL FOR OBJECT 053				410					-410
	POSITION SCHEDULE FOR U/A 001			2	133,760	2			133,350	-410

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 383 BRONX COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,200			1,200	
		100	SUPPLIES + MATERIALS - GENERAL		2,220			2,220	
		117	POSTAGE		2,000			2,000	
SUBTOTAL FOR SUPPLYS&MATL					5,420			5,420	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		500			500	
		302	TELECOMMUNICATIONS EQUIPMENT		570				570-
		315	OFFICE EQUIPMENT		500			500	
		319	SECURITY EQUIPMENT		430			1,000	570
		332	PURCH DATA PROCESSING EQUIPT		500			500	
		337	BOOKS-OTHER		110				110-
SUBTOTAL FOR PROPTY&EQUIP					2,610			2,500	110-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,718			4,718	
		400	CONTRACTUAL SERVICES-GENERAL		2,941			500	2,441-
		402	TELEPHONE & OTHER COMMUNICATNS		1,885			1,885	
		403	OFFICE SERVICES		180			250	70
		412	RENTALS OF MISC.EQUIP		5,511			5,341	170-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000			2,000	1,000
SUBTOTAL FOR OTHR SER&CHR					16,235			14,694	1,541-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	300	1		400	100
		612	OFFICE EQUIPMENT MAINTENANCE	4	550	4		500	50-
		613	DATA PROCESSING EQUIPMENT	2	528	2		2,000	1,472
		624	CLEANING SERVICES		500				500-
SUBTOTAL FOR CNTRCTL SVCS				7	1,878	7		2,900	1,022
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		300			929	629
SUBTOTAL FOR FXD MIS CHGS					300			929	629
SUBTOTAL FOR BUDGET CODE 1000				7	26,443	7		26,443	
TOTAL FOR BRONX COMMUNITY BOARD #3				7	26,443	7		26,443	
TOTAL FOR OTHER THAN PERSONAL SERVICES				7	26,443	7		26,443	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5,918	26,443	5,918	26,443	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,443		26,443	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	26,443	26,443	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,443	26,443	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 383 BRONX COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		21,375			21,375	
	856001	42C	HEAT LIGHT & POWER		2,692			2,692	
SUBTOTAL FOR OTHR SER&CHR					24,067			24,067	
SUBTOTAL FOR BUDGET CODE 4000					24,067			24,067	
TOTAL FOR BRONX COMMUNITY BOARD #3					24,067			24,067	
TOTAL FOR RENT					24,067			24,067	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,692	24,067	2,692	24,067	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		24,069		24,069	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	24,069	24,069	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,069	24,069	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BRONX COMMUNITY BOARD #3	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		2	149,315	2	149,315	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		2	149,315	2	149,315	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	149,315	149,315	
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	149,315	149,315	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

BRONX COMMUNITY BOARD #3	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	8,610	50,510	8,610	50,510	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		50,512		50,512	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	50,512	50,512	
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	50,512	50,512	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	149,315	2	149,315	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	149,315	2	149,315	
OTPS					
TOTALS FOR OPERATING BUDGET		50,510		50,510	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		50,512		50,512	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	199,825	2	199,825	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	199,827	2	199,827	
FUNDING					
CITY		199,827		199,827	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		199,827		199,827	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	152,078	4		152,078	
SUBTOTAL FOR F/T SALARIED		4	152,078	4		152,078	
04 ADD GRS PAY	061 SUPPER MONEY		650			650	
SUBTOTAL FOR ADD GRS PAY			650			650	
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		3,550			3,550	
SUBTOTAL FOR AMT TO SCHED			3,550			3,550	
SUBTOTAL FOR BUDGET CODE 1000		4	156,278	4		156,278	
TOTAL FOR BRONX COMMUNITY BOARD #4		4	156,278	4		156,278	
TOTAL FOR PERSONAL SERVICES		4	156,278	4		156,278	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4	156,278	4	156,278	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	156,278	4	156,278	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	156,278	156,278	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	156,278	156,278	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 384 BRONX COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 384	56086	1	67,289	1		33,000-156000	67,289	
1175	COMMUNITY ASSISTANT	D 384	56056	1	27,327	1		22,907-28,331	27,327	
1180	COMMUNITY ASSISTANT	D 384	56056	1	27,310	1		22,907-28,331	27,310	
1185	COMMUNITY ASSOCIATE	D 384	56057	1	30,152	1		26,998-42,839	30,152	
	SUBTOTAL FOR OBJECT 001			4	152,078	4			152,078	
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	053AMOUNT TO BE SCHEDULED-PS	D 384	95050		3,550			33,000-113500		-3,550
	SUBTOTAL FOR OBJECT 053				3,550					-3,550
	POSITION SCHEDULE FOR U/A 001			4	155,628	4			152,078	-3,550

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,068			1,569	499-
		101 PRINTING SUPPLIES		300			300	
		117 POSTAGE		4,000			2,000	2,000-
SUBTOTAL FOR SUPPLYS&MATL				6,368			3,869	2,499-
30 PROPTY&EQUIP		337 BOOKS-OTHER		153				153-
SUBTOTAL FOR PROPTY&EQUIP				153				153-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,980			2,980	
		402 TELEPHONE & OTHER COMMUNICATNS		200			200	
		412 RENTALS OF MISC.EQUIP		7,000			5,000	2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200			200	
		499 OTHER EXPENSES - GENERAL		1,247			3,400	2,153
SUBTOTAL FOR OTHR SER&CHR				11,627			11,780	153
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	100	1		100	
		612 OFFICE EQUIPMENT MAINTENANCE			1	1	2,000	2,000
		622 TEMPORARY SERVICES			1	1	500	500
SUBTOTAL FOR CNTRCTL SVCS			1	100	3	2	2,600	2,500
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			500	
SUBTOTAL FOR FXD MIS CHGS				500			500	
90 OTPS HOLD CD		999 OTPS HOLDING CODE		731			731	
SUBTOTAL FOR OTPS HOLD CD				731			731	
SUBTOTAL FOR BUDGET CODE 1000			1	19,479	3	2	19,480	1
TOTAL FOR BRONX COMMUNITY BOARD #4			1	19,479	3	2	19,480	1
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	19,479	3	2	19,480	1

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,980	19,479	2,980	19,480	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,479		19,480	1

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	19,479	19,480	1
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,479	19,480	1

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 384 BRONX COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		7,307			7,306	1-
SUBTOTAL FOR OTHR SER&CHR					7,307			7,306	1-
SUBTOTAL FOR BUDGET CODE 4000					7,307			7,306	1-
TOTAL FOR BRONX COMMUNITY BOARD #4					7,307			7,306	1-
TOTAL FOR RENT					7,307			7,306	1-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		7,307		7,306	1-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		7,309		7,308	1-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	7,309	7,308	1-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,309	7,308	1-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BRONX COMMUNITY BOARD #4	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		4	156,278	4	156,278	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		4	156,278	4	156,278	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	156,278	156,278	
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	156,278	156,278	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BRONX COMMUNITY BOARD #4	NINTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	2,980	26,786	2,980	26,786	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		26,788		26,788	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	26,788	26,788	
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	26,788	26,788	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	156,278	4	156,278	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	156,278	4	156,278	
OTPS					
TOTALS FOR OPERATING BUDGET		26,786		26,786	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		26,788		26,788	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	183,064	4	183,064	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	4	183,066	4	183,066	
FUNDING					
CITY		183,066		183,066	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		183,066		183,066	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 385 BRONX COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,897	3		92,507	70,390-
SUBTOTAL FOR F/T SALARIED			3	162,897	3		92,507	70,390-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800	
SUBTOTAL FOR ADD GRS PAY				800			800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,381			71,771	70,390
SUBTOTAL FOR AMT TO SCHED				1,381			71,771	70,390
SUBTOTAL FOR BUDGET CODE 1000			3	165,078	3		165,078	
TOTAL FOR BRONX COMMUNITY BOARD #5			3	165,078	3		165,078	
TOTAL FOR PERSONAL SERVICES			3	165,078	3		165,078	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	165,078	3	165,078	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,078	3	165,078	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	165,078	165,078	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,078	165,078	

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1053	NOT USED	D 385	95050		68,138			33,000-113500		-68,138
1100	DISTRICT MANAGER	D 385	56086	1	70,000	1		33,000-156000	70,000	
1107	COMMUNITY COORDINATOR	D 385	56058	1	54,208	1		38,106-56,396	54,208	
1108	ASSISTANT DISTRICT MANAGER (C	D 385	56087	1	38,299	1		23,862-35,481	38,689	390
	SUBTOTAL FOR OBJECT 001			3	230,645	3			162,897	-67,748
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	053AMOUNT TO BE SCHEDULED-PS	D 385	95050		3,633			33,000-113500		-3,633
	SUBTOTAL FOR OBJECT 053				3,633					-3,633
	POSITION SCHEDULE FOR U/A 001			3	234,278	3			162,897	-71,381

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 385 BRONX COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 Economic Community Development Study									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 2000					5,000				5,000-
TOTAL FOR					5,000				5,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		21			21	
		117	POSTAGE		190			1,700	1,510
		199	DATA PROCESSING SUPPLIES		415			415	
SUBTOTAL FOR SUPPLYS&MATL					626			2,136	1,510
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,290				1,290-
		302	TELECOMMUNICATIONS EQUIPMENT		1,450				1,450-
		337	BOOKS-OTHER		20			60	40
SUBTOTAL FOR PROPTY&EQUIP					2,760			60	2,700-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,959			3,959	
		402	TELEPHONE & OTHER COMMUNICATNS		650			150	500-
		403	OFFICE SERVICES		75			75	
		412	RENTALS OF MISC.EQUIP		1,990			2,700	710
		451	NON OVERNIGHT TRVL EXP-GENERAL		20			1,600	1,580
SUBTOTAL FOR OTHR SER&CHR					6,694			8,484	1,790
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		600				600-
SUBTOTAL FOR CNTRCTL SVCS					600				600-
SUBTOTAL FOR BUDGET CODE 1000					10,680			10,680	
TOTAL FOR BRONX COMMUNITY BOARD #5					10,680			10,680	
TOTAL FOR OTHER THAN PERSONAL SERVICES					15,680			10,680	5,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,959	15,680	3,959	10,680	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,680		10,680	5,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	15,680	10,680	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,680	10,680	5,000-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

BRONX COMMUNITY BOARD #5	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	165,078	3	165,078	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	165,078	3	165,078	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	165,078	165,078	
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	165,078	165,078	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

BRONX COMMUNITY BOARD #5	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	3,959	15,680	3,959	10,680	5,000-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		15,680		10,680	5,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	15,680	10,680	5,000-
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	15,680	10,680	5,000-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	165,078	3	165,078	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,078	3	165,078	
OTPS					
TOTALS FOR OPERATING BUDGET		15,680		10,680	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,680		10,680	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	180,758	3	175,758	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,758	3	175,758	5,000-
FUNDING					
CITY		180,758		175,758	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		180,758		175,758	5,000-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 386 BRONX COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,099	2		127,099	
SUBTOTAL FOR F/T SALARIED			2	127,099	2		127,099	
03 UNSALARIED		031 UNSALARIED		13,200			13,200	
SUBTOTAL FOR UNSALARIED				13,200			13,200	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800	
SUBTOTAL FOR ADD GRS PAY				800			800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,715			8,955	3,240
SUBTOTAL FOR AMT TO SCHED				5,715			8,955	3,240
SUBTOTAL FOR BUDGET CODE 1000			2	146,814	2		150,054	3,240
TOTAL FOR BRONX COMMUNITY BOARD #6			2	146,814	2		150,054	3,240
TOTAL FOR PERSONAL SERVICES			2	146,814	2		150,054	3,240

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	146,814	2	150,054	3,240
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	146,814	2	150,054	3,240

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	146,814	150,054	3,240
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	146,814	150,054	3,240

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 386 BRONX COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 386	56086	1	75,638	1		33,000-156000	75,638	
1112	COMMUNITY COORDINATOR	D 386	56058	1	51,461	1		38,106-56,396	51,461	
	SUBTOTAL FOR OBJECT 001			2	127,099	2			127,099	
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	053AMOUNT TO BE SCHEDULED-PS	D 386	95050		8,955			33,000-113500		-8,955
	SUBTOTAL FOR OBJECT 053				8,955					-8,955
	POSITION SCHEDULE FOR U/A 001			2	136,054	2			127,099	-8,955

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 386 BRONX COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		500				500-
		100	SUPPLIES + MATERIALS - GENERAL		1,430			2,000	570
		101	PRINTING SUPPLIES		500			500	
		105	AUTOMOTIVE SUPPLIES & MATERIAL					190	190
		117	POSTAGE		1,500			3,000	1,500
		170	CLEANING SUPPLIES		70			70	
		199	DATA PROCESSING SUPPLIES		500			500	
SUBTOTAL FOR SUPPLYS&MATL					4,500			6,260	1,760
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		500			1,000	500
		314	OFFICE FURITURE		150			500	350
		315	OFFICE EQUIPMENT		500			1,000	500
		332	PURCH DATA PROCESSING EQUIPT		2,000			1,000	1,000-
		337	BOOKS-OTHER		300			300	
SUBTOTAL FOR PROPTY&EQUIP					3,450			3,800	350
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,076			3,076	
		400	CONTRACTUAL SERVICES-GENERAL					100	100
		402	TELEPHONE & OTHER COMMUNICATNS		700			700	
		403	OFFICE SERVICES		50			50	
		412	RENTALS OF MISC.EQUIP		6,300			4,500	1,800-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,018			3,018	1,000
SUBTOTAL FOR OTHR SER&CHR					12,144			11,444	700-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	780	1		1,000	220
		613	DATA PROCESSING EQUIPMENT	1		1		1,000	1,000
		615	PRINTING CONTRACTS	1	1,000	1		1,000	
		622	TEMPORARY SERVICES		3,770				3,770-
		624	CLEANING SERVICES	1	2,600	1		500	2,100-
SUBTOTAL FOR CNTRCTL SVCS				4	8,150	4		3,500	4,650-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		700			700	
SUBTOTAL FOR FXD MIS CHGS					700			700	
SUBTOTAL FOR BUDGET CODE 1000				4	28,944	4		25,704	3,240-
TOTAL FOR BRONX COMMUNITY BOARD #6				4	28,944	4		25,704	3,240-
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	28,944	4		25,704	3,240-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OTHER THAN PERSONAL SERVICES	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,576	28,944	3,076	25,704	3,240-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,944		25,704	3,240-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	28,944	25,704	3,240-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,944	25,704	3,240-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

BRONX COMMUNITY BOARD #6	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		2	146,814	2	150,054	3,240
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		2	146,814	2	150,054	3,240

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	146,814	150,054	3,240
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	146,814	150,054	3,240
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BRONX COMMUNITY BOARD #6	NINTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	3,576	28,944	3,076	25,704	3,240-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		28,944		25,704	3,240-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	28,944	25,704	3,240-
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	28,944	25,704	3,240-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	146,814	2	150,054	3,240
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	146,814	2	150,054	3,240
OTPS					
TOTALS FOR OPERATING BUDGET		28,944		25,704	3,240-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,944		25,704	3,240-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	175,758	2	175,758	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	175,758	2	175,758	
FUNDING					
CITY		175,758		175,758	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		175,758		175,758	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 387 BRONX COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,390	2		123,390	25,000-
SUBTOTAL FOR F/T SALARIED			2	148,390	2		123,390	25,000-
03 UNSALARIED		031 UNSALARIED		2,400			11,000	8,600
SUBTOTAL FOR UNSALARIED				2,400			11,000	8,600
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800				800-
		046 TERMINAL LEAVE					800	800
SUBTOTAL FOR ADD GRS PAY				800			800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		6,210			22,610	16,400
SUBTOTAL FOR AMT TO SCHED				6,210			22,610	16,400
SUBTOTAL FOR BUDGET CODE 1000			2	157,800	2		157,800	
TOTAL FOR BRONX COMMUNITY BOARD NO. 7			2	157,800	2		157,800	
TOTAL FOR PERSONAL SERVICES			2	157,800	2		157,800	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	157,800	2	157,800	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	157,800	2	157,800	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	157,800	157,800	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	157,800	157,800	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 387 BRONX COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1120	COMMUNITY ASSISTANT	D 387	56056			1	1	22,907-28,331	25,000	25,000
1105	DISTRICT MANAGER	D 387	56086	1	86,280	1		33,000-156000	86,280	
1130	COMMUNITY ASSOCIATE	D 387	56057	1	37,110	1		26,998-42,839	37,110	
	SUBTOTAL FOR OBJECT 001			2	123,390	3	1		148,390	25,000
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	AMOUNT TO BE SCHEDULED-PS	D 387	95050		22,610			33,000-113500		-22,610
	SUBTOTAL FOR OBJECT 053				22,610					-22,610
	POSITION SCHEDULE FOR U/A 001			2	146,000	3	1		148,390	2,390

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 387 BRONX COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL					300	300
		100	SUPPLIES + MATERIALS - GENERAL		2,131			2,131	
		117	POSTAGE		1,400			1,400	
SUBTOTAL FOR SUPPLYS&MATL					3,531			3,831	300
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		5,227			5,227	
		400	CONTRACTUAL SERVICES-GENERAL					1,200	1,200
		402	TELEPHONE & OTHER COMMUNICATNS		800			800	
		412	RENTALS OF MISC.EQUIP		4,700			2,500	2,200-
		451	NON OVERNIGHT TRVL EXP-GENERAL		250			200	50-
SUBTOTAL FOR OTHR SER&CHR					10,977			9,927	1,050-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		300				300-
		602	TELECOMMUNICATIONS MAINT	3	900	3		900	
		612	OFFICE EQUIPMENT MAINTENANCE	4	850	4		900	50
		613	DATA PROCESSING EQUIPMENT			4	4	1,000	1,000
		624	CLEANING SERVICES	1	1,400	1		1,400	
SUBTOTAL FOR CNTRCTL SVCS				8	3,450	12	4	4,200	750
SUBTOTAL FOR BUDGET CODE 1000				8	17,958	12	4	17,958	
TOTAL FOR BRONX COMMUNITY BOARD NO. 7				8	17,958	12	4	17,958	
TOTAL FOR OTHER THAN PERSONAL SERVICES				8	17,958	12	4	17,958	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5,227	17,958	5,527	17,958	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,958		17,958	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	17,958	17,958	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,958	17,958	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 387 BRONX COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		30,205			30,205	
	856001	42C	HEAT LIGHT & POWER		4,517			4,517	
SUBTOTAL FOR OTHR SER&CHR					34,722			34,722	
SUBTOTAL FOR BUDGET CODE 4000					34,722			34,722	
TOTAL FOR BRONX COMMUNITY BOARD NO. 7					34,722			34,722	
TOTAL FOR RENT AND ENERGY					34,722			34,722	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,517	34,722	4,517	34,722	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		34,724		34,724	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	34,724	34,724	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,724	34,724	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

BRONX COMMUNITY BOARD #7	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		2	157,800	2	157,800	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		2	157,800	2	157,800	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	157,800	157,800	
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	157,800	157,800	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BRONX COMMUNITY BOARD #7	NINTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	9,744	52,680	10,044	52,680	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		52,682		52,682	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	52,682	52,682	
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	52,682	52,682	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	157,800	2	157,800	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	157,800	2	157,800	
OTPS					
TOTALS FOR OPERATING BUDGET		52,680		52,680	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		52,682		52,682	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	210,480	2	210,480	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	210,482	2	210,482	
FUNDING					
CITY		210,482		210,482	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		210,482		210,482	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 388 BRONX COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	84,425	3		156,395	71,970
SUBTOTAL FOR F/T SALARIED				3	84,425	3		156,395	71,970
03 UNSALARIED		031	UNSALARIED		71,970				71,970-
SUBTOTAL FOR UNSALARIED					71,970				71,970-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800			800	
SUBTOTAL FOR ADD GRS PAY					800			800	
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1,403			1,403	
SUBTOTAL FOR AMT TO SCHED					1,403			1,403	
SUBTOTAL FOR BUDGET CODE 1000				3	158,598	3		158,598	
TOTAL FOR BRONX COMMUNITY BOARD #8				3	158,598	3		158,598	
TOTAL FOR PERSONAL SERVICES				3	158,598	3		158,598	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	158,598	3	158,598	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,598	3	158,598	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	158,598	158,598	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	158,598	158,598	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 388 BRONX COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 388	56086	1	86,453		-1	33,000-156000		-86,453
1105	COMMUNITY ASSOCIATE	D 388	56057	1	40,340	1		26,998-42,839	40,340	
1130	COMMUNITY ASSOCIATE	D 388	56057	1	29,602	1		26,998-42,839	29,602	
	SUBTOTAL FOR OBJECT 001			3	156,395	2	-1		69,942	-86,453
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	AMOUNT TO BE SCHEDULED-PS	D 388	95050		1,403			33,000-113500		-1,403
	SUBTOTAL FOR OBJECT 053				1,403					-1,403
	POSITION SCHEDULE FOR U/A 001			3	157,798	2	-1		69,942	-87,856

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 388 BRONX COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,071			1,471	400
		100	SUPPLIES + MATERIALS - GENERAL		1,729			1,229	500-
		117	POSTAGE		2,000			2,478	478
SUBTOTAL FOR SUPPLYS&MATL					4,800			5,178	378
30 PROPTY&EQUIP		337	BOOKS-OTHER		50			50	
SUBTOTAL FOR PROPTY&EQUIP					50			50	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,002			3,002	
		403	OFFICE SERVICES		100			200	100
		412	RENTALS OF MISC.EQUIP		4,100			4,100	
		451	NON OVERNIGHT TRVL EXP-GENERAL		250			250	
SUBTOTAL FOR OTHR SER&CHR					7,452			7,552	100
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	3	507	3		800	293
		615	PRINTING CONTRACTS	1	200	1		200	
		619	SECURITY SERVICES			1	1	600	600
		624	CLEANING SERVICES	1	2,400	1		2,400	
		686	PROF SERV OTHER		1,694				1,694-
SUBTOTAL FOR CNTRCTL SVCS				5	4,801	6	1	4,000	801-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		57			380	323
SUBTOTAL FOR FXD MIS CHGS					57			380	323
SUBTOTAL FOR BUDGET CODE 1000				5	17,160	6	1	17,160	
BUDGET CODE: 2000 PRIVATE GRANT									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR					2			2	
SUBTOTAL FOR BUDGET CODE 2000					2			2	
TOTAL FOR BRONX COMMUNITY BOARD #8				5	17,162	6	1	17,162	
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	17,162	6	1	17,162	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,073	17,162	4,473	17,162	
FINANCIAL PLAN SAVINGS		1-		1-	
APPROPRIATION		17,161		17,161	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	17,161	17,161	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,161	17,161	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 388 BRONX COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		25,353			25,353	
	856001	42C	HEAT LIGHT & POWER		2,214			2,214	
SUBTOTAL FOR OTHR SER&CHR					27,567			27,567	
SUBTOTAL FOR BUDGET CODE 4000					27,567			27,567	
TOTAL FOR BRONX COMMUNITY BOARD #8					27,567			27,567	
TOTAL FOR RENT AND ENERGY					27,567			27,567	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,214	27,567	2,214	27,567	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		27,569		27,569	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	27,569	27,569	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,569	27,569	

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

BRONX COMMUNITY BOARD #8	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	158,598	3	158,598	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	158,598	3	158,598	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	158,598	158,598	
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	158,598	158,598	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

BRONX COMMUNITY BOARD #8	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	6,287	44,729	6,687	44,729	
SUM OF FINANCIAL PLAN SAVINGS		1		1	
SUM OF APPROPRIATION		44,730		44,730	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	44,730	44,730	
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	44,730	44,730	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	158,598	3	158,598	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,598	3	158,598	
OTPS					
TOTALS FOR OPERATING BUDGET		44,729		44,729	
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		44,730		44,730	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	203,327	3	203,327	
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	3	203,328	3	203,328	
FUNDING					
CITY		203,328		203,328	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		203,328		203,328	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 389 BRONX COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	147,774	2		144,774	3,000-
SUBTOTAL FOR F/T SALARIED				2	147,774	2		144,774	3,000-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800			800	
SUBTOTAL FOR ADD GRS PAY					800			800	
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		892			3,892	3,000
SUBTOTAL FOR AMT TO SCHED					892			3,892	3,000
SUBTOTAL FOR BUDGET CODE 1000				2	149,466	2		149,466	
TOTAL FOR BRONX COMMUNITY BOARD #9				2	149,466	2		149,466	
TOTAL FOR PERSONAL SERVICES				2	149,466	2		149,466	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	149,466	2	149,466	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	149,466	2	149,466	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	149,466	149,466	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	149,466	149,466	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 389 BRONX COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 389	56086	1	78,261	1		33,000-156000	78,261	
1116	COMMUNITY ASSOCIATE	D 389	56057	1	33,785	1		26,998-42,839	33,785	
1118	COMMUNITY ASSOCIATE	D 389	56057	1	32,728	1		26,998-42,839	35,728	3,000
	SUBTOTAL FOR OBJECT 001			3	144,774	3			147,774	3,000
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	AMOUNT TO BE SCHEDULED-PS	D 389	95050		3,892			33,000-113500		-3,892
	SUBTOTAL FOR OBJECT 053				3,892					-3,892
	POSITION SCHEDULE FOR U/A 001			3	148,666	3			147,774	-892

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 389 BRONX COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		500			500	
		100	SUPPLIES + MATERIALS - GENERAL		3,418			3,418	
		117	POSTAGE		3,000			3,000	
SUBTOTAL FOR SUPPLYS&MATL					6,918			6,918	
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		2,675			2,675	
		332	PURCH DATA PROCESSING EQUIPT		500			500	
SUBTOTAL FOR PROPTY&EQUIP					3,175			3,175	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,054			4,054	
		400	CONTRACTUAL SERVICES-GENERAL		500			500	
		412	RENTALS OF MISC.EQUIP		5,788			5,788	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
SUBTOTAL FOR OTHR SER&CHR					11,342			11,342	
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	500	1		500	
SUBTOTAL FOR CNTRCTL SVCS				1	500	1		500	
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		4,357			4,357	
SUBTOTAL FOR FXD MIS CHGS					4,357			4,357	
SUBTOTAL FOR BUDGET CODE 1000				1	26,292	1		26,292	
TOTAL FOR BRONX COMMUNITY BOARD #9				1	26,292	1		26,292	
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	26,292	1		26,292	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,554	26,292	4,554	26,292	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,292		26,292	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	26,292	26,292	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,292	26,292	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 389 BRONX COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		34,162			34,162	
SUBTOTAL FOR OTHR SER&CHR					34,162			34,162	
SUBTOTAL FOR BUDGET CODE 4000					34,162			34,162	
TOTAL FOR BRONX COMMUNITY BOARD #9					34,162			34,162	
TOTAL FOR RENT					34,162			34,162	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		34,162		34,162	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		34,164		34,164	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	34,164	34,164	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,164	34,164	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

BRONX COMMUNITY BOARD #9	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		2	149,466	2	149,466	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		2	149,466	2	149,466	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	149,466	149,466	
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	149,466	149,466	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BRONX COMMUNITY BOARD #9	NINTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	4,554	60,454	4,554	60,454	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		60,456		60,456	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	60,456	60,456	
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	60,456	60,456	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	149,466	2	149,466	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	149,466	2	149,466	
OTPS					
TOTALS FOR OPERATING BUDGET		60,454		60,454	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		60,456		60,456	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	209,920	2	209,920	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	209,922	2	209,922	
FUNDING					
CITY		209,922		209,922	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		209,922		209,922	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 390 BRONX COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	86,426	1		86,426	
SUBTOTAL FOR F/T SALARIED		1	86,426	1		86,426	
03 UNSALARIED	031 UNSALARIED		66,400			66,400	
SUBTOTAL FOR UNSALARIED			66,400			66,400	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,200			1,200	
SUBTOTAL FOR ADD GRS PAY			1,200			1,200	
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		2,444			2,444	
SUBTOTAL FOR AMT TO SCHED			2,444			2,444	
SUBTOTAL FOR BUDGET CODE 1000		1	156,470	1		156,470	
TOTAL FOR BRONX COMMUNITY BOARD #10		1	156,470	1		156,470	
TOTAL FOR PERSONAL SERVICES		1	156,470	1		156,470	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1	156,470	1	156,470	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	156,470	1	156,470	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	156,470	156,470	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	156,470	156,470	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 390 BRONX COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 390	56086	1	86,426	1		33,000-156000	86,426	
	SUBTOTAL FOR OBJECT 001			1	86,426	1			86,426	
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	053AMOUNT TO BE SCHEDULED-PS	D 390	95050		2,444			33,000-113500		-2,444
	SUBTOTAL FOR OBJECT 053				2,444					-2,444
	POSITION SCHEDULE FOR U/A 001			1	88,870	1			86,426	-2,444

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 390 BRONX COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL					611	611
		100	SUPPLIES + MATERIALS - GENERAL		822			499	323-
		117	POSTAGE					300	300
SUBTOTAL FOR SUPPLYS&MATL					822			1,410	588
30 PROPTY&EQUIP		314	OFFICE FURITURE		100				100-
		332	PURCH DATA PROCESSING EQUIPT		100			120	20
		337	BOOKS-OTHER		22			50	28
SUBTOTAL FOR PROPTY&EQUIP					222			170	52-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,563			3,563	
		402	TELEPHONE & OTHER COMMUNICATNS		69			1,100	1,031
		403	OFFICE SERVICES					100	100
		412	RENTALS OF MISC.EQUIP		3,047			2,900	147-
		451	NON OVERNIGHT TRVL EXP-GENERAL		666			2,780	2,114
SUBTOTAL FOR OTHR SER&CHR					7,345			10,443	3,098
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	280	1		280	
		602	TELECOMMUNICATIONS MAINT	1	175	1		300	125
		612	OFFICE EQUIPMENT MAINTENANCE	6	675	6		1,140	465
		613	DATA PROCESSING EQUIPMENT	1	128	1		250	122
		622	TEMPORARY SERVICES			1	1	1,350	1,350
		624	CLEANING SERVICES	1	1,016	1		1,584	568
		686	PROF SERV OTHER	2	8,500	2		2,061	6,439-
SUBTOTAL FOR CNTRCTL SVCS				12	10,774	13	1	6,965	3,809-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		125			300	175
SUBTOTAL FOR FXD MIS CHGS					125			300	175
SUBTOTAL FOR BUDGET CODE 1000				12	19,288	13	1	19,288	
TOTAL FOR BRONX COMMUNITY BOARD #10				12	19,288	13	1	19,288	
TOTAL FOR OTHER THAN PERSONAL SERVICES				12	19,288	13	1	19,288	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,563	19,288	4,174	19,288	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,288		19,288	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	19,288	19,288	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,288	19,288	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 390 BRONX COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		45,000			45,000	
	856001	42C	HEAT LIGHT & POWER		4,631			4,631	
SUBTOTAL FOR OTHR SER&CHR					49,631			49,631	
SUBTOTAL FOR BUDGET CODE 4000					49,631			49,631	
TOTAL FOR BRONX COMMUNITY BOARD #10					49,631			49,631	
TOTAL FOR RENT AND ENERGY					49,631			49,631	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,631	49,631	4,631	49,631	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		49,633		49,633	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	49,633	49,633	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	49,633	49,633	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

BRONX COMMUNITY BOARD #10	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		1	156,470	1	156,470	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		1	156,470	1	156,470	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	156,470	156,470	
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	156,470	156,470	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

BRONX COMMUNITY BOARD #10	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	8,194	68,919	8,805	68,919	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		68,921		68,921	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	68,921	68,921	
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	68,921	68,921	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1	156,470	1	156,470	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	156,470	1	156,470	
OTPS					
TOTALS FOR OPERATING BUDGET		68,919		68,919	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		68,921		68,921	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	225,389	1	225,389	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	1	225,391	1	225,391	
FUNDING					
CITY		225,391		225,391	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		225,391		225,391	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 391 BRONX COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,240	1		59,240	
SUBTOTAL FOR F/T SALARIED			1	59,240	1		59,240	
03 UNSALARIED		031 UNSALARIED		97,300			97,300	
SUBTOTAL FOR UNSALARIED				97,300			97,300	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,372			1,372	
SUBTOTAL FOR ADD GRS PAY				1,372			1,372	
SUBTOTAL FOR BUDGET CODE 1000			1	157,912	1		157,912	
TOTAL FOR BRONX COMMUNITY BOARD # 11			1	157,912	1		157,912	
TOTAL FOR PERSONAL SERVICES			1	157,912	1		157,912	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1	157,912	1	157,912	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	157,912	1	157,912	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	157,912	157,912	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	157,912	157,912	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 391 BRONX COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 391	56086	1	59,240	1		33,000-156000	59,240	
	SUBTOTAL FOR OBJECT 001			1	59,240	1			59,240	
	POSITION SCHEDULE FOR U/A 001			1	59,240	1			59,240	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 391 BRONX COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,000			1,000	
		100	SUPPLIES + MATERIALS - GENERAL		852			852	
		117	POSTAGE		114			114	
		170	CLEANING SUPPLIES		180			200	20
		199	DATA PROCESSING SUPPLIES		500			500	
SUBTOTAL FOR SUPPLYS&MATL					2,646			2,666	20
30 PROPTY&EQUIP		337	BOOKS-OTHER		1,860			1,860	
SUBTOTAL FOR PROPTY&EQUIP					1,860			1,860	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,225			4,225	
		400	CONTRACTUAL SERVICES-GENERAL		260			50	210-
		402	TELEPHONE & OTHER COMMUNICATNS		925			925	
		412	RENTALS OF MISC.EQUIP		4,620			4,620	
		451	NON OVERNIGHT TRVL EXP-GENERAL		200			200	
SUBTOTAL FOR OTHR SER&CHR					10,230			10,020	210-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		400				400-
		612	OFFICE EQUIPMENT MAINTENANCE	1	300	1		300	
		613	DATA PROCESSING EQUIPMENT	1	710	1		1,300	590
		624	CLEANING SERVICES	1	1,200	1		1,200	
SUBTOTAL FOR CNTRCTL SVCS				3	2,610	3		2,800	190
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		500			500	
SUBTOTAL FOR FXD MIS CHGS					500			500	
SUBTOTAL FOR BUDGET CODE 1000				3	17,846	3		17,846	
TOTAL FOR BRONX COMMUNITY BOARD # 11				3	17,846	3		17,846	
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	17,846	3		17,846	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OTHER THAN PERSONAL SERVICES	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5,225	17,846	5,225	17,846	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,846		17,846	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	17,846	17,846	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,846	17,846	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 391 BRONX COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		31,957			31,957	
	856001	42C	HEAT LIGHT & POWER		1,732			1,732	
SUBTOTAL FOR OTHR SER&CHR					33,689			33,689	
SUBTOTAL FOR BUDGET CODE 4000					33,689			33,689	
TOTAL FOR BRONX COMMUNITY BOARD # 11					33,689			33,689	
TOTAL FOR RENT					33,689			33,689	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,732	33,689	1,732	33,689	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		33,691		33,691	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	33,691	33,691	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	33,691	33,691	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

BRONX COMMUNITY BOARD #11	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		1	157,912	1	157,912	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		1	157,912	1	157,912	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	157,912	157,912	
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	157,912	157,912	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BRONX COMMUNITY BOARD #11	NINTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	6,957	51,535	6,957	51,535	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		51,537		51,537	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	51,537	51,537	
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	51,537	51,537	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1	157,912	1	157,912	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	157,912	1	157,912	
OTPS					
TOTALS FOR OPERATING BUDGET		51,535		51,535	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		51,537		51,537	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	209,447	1	209,447	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	1	209,449	1	209,449	
FUNDING					
CITY		209,449		209,449	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		209,449		209,449	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	143,647	3		143,647	
SUBTOTAL FOR F/T SALARIED		3	143,647	3		143,647	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		800			800	
SUBTOTAL FOR ADD GRS PAY			800			800	
SUBTOTAL FOR BUDGET CODE 1000		3	144,447	3		144,447	
TOTAL FOR BRONX COMMUNITY BOARD # 12		3	144,447	3		144,447	
TOTAL FOR PERSONAL SERVICES		3	144,447	3		144,447	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	144,447	3	144,447	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	144,447	3	144,447	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	144,447	144,447	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	144,447	144,447	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 392 BRONX COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 392	56086	1	76,692	1		33,000-156000	76,692	
1145	COMMUNITY ASSOCIATE	D 392	56057	1	34,576	1		26,998-42,839	34,576	
1146	COMMUNITY ASSISTANT	D 392	56056	1	32,379	1		22,907-28,331	32,379	
	SUBTOTAL FOR OBJECT 001			3	143,647	3			143,647	
	POSITION SCHEDULE FOR U/A 001			3	143,647	3			143,647	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 392 BRONX COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,000			3,000	1,000-
		101	PRINTING SUPPLIES					400	400
		117	POSTAGE		5,000			4,000	1,000-
		199	DATA PROCESSING SUPPLIES		1,031			1,031	
SUBTOTAL FOR SUPPLYS&MATL					10,031			8,431	1,600-
30 PROPTY&EQUIP		314	OFFICE FURITURE		3,505			2,000	1,505-
		315	OFFICE EQUIPMENT		451				451-
		319	SECURITY EQUIPMENT		900			900	
		332	PURCH DATA PROCESSING EQUIPT		3,000			3,000	
		337	BOOKS-OTHER		340			150	190-
SUBTOTAL FOR PROPTY&EQUIP					8,196			6,050	2,146-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,624			3,624	
		402	TELEPHONE & OTHER COMMUNICATNS		400			400	
		403	OFFICE SERVICES		380			80	300-
		412	RENTALS OF MISC.EQUIP		4,320			3,200	1,120-
		451	NON OVERNIGHT TRVL EXP-GENERAL		926			926	
SUBTOTAL FOR OTHR SER&CHR					9,650			8,230	1,420-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		800				800-
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,810	1		4,000	2,190
		615	PRINTING CONTRACTS		400				400-
		622	TEMPORARY SERVICES	1	424	1		4,600	4,176
SUBTOTAL FOR CNTRCTL SVCS				2	3,434	2		8,600	5,166
SUBTOTAL FOR BUDGET CODE 1000				2	31,311	2		31,311	
TOTAL FOR BRONX COMMUNITY BOARD # 12				2	31,311	2		31,311	
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	31,311	2		31,311	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OTHER THAN PERSONAL SERVICES	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,624	31,311	3,624	31,311	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,311		31,311	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	31,311	31,311	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	31,311	31,311	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

BRONX COMMUNITY BOARD #12	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	144,447	3	144,447	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	144,447	3	144,447	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	144,447	144,447	
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	144,447	144,447	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BRONX COMMUNITY BOARD #12	NINTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	3,624	31,311	3,624	31,311	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		31,311		31,311	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	31,311	31,311	
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	31,311	31,311	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	144,447	3	144,447	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	144,447	3	144,447	
OTPS					
TOTALS FOR OPERATING BUDGET		31,311		31,311	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,311		31,311	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	175,758	3	175,758	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,758	3	175,758	
FUNDING					
CITY		175,758		175,758	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		175,758		175,758	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 431 QUEENS COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	130,275	3		152,948	22,673
SUBTOTAL FOR F/T SALARIED			3	130,275	3		152,948	22,673
02 OTH SALARIED		021 PART-TIME POSITIONS		16,133				16,133-
SUBTOTAL FOR OTH SALARIED				16,133				16,133-
03 UNSALARIED		031 UNSALARIED		3,227			3,840	613
SUBTOTAL FOR UNSALARIED				3,227			3,840	613
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800	
SUBTOTAL FOR ADD GRS PAY				800			800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		7,153				7,153-
SUBTOTAL FOR AMT TO SCHED				7,153				7,153-
SUBTOTAL FOR BUDGET CODE 1000			3	157,588	3		157,588	
TOTAL FOR QUEENS COMMUNITY BOARD #1			3	157,588	3		157,588	
TOTAL FOR PERSONAL SERVICES			3	157,588	3		157,588	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	157,588	3	157,588	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,588	3	157,588	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	157,588	157,588	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	157,588	157,588	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 431 QUEENS COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 431	56086	1	66,525	1		33,000-156000	75,409	8,884
1110	COMMUNITY COORDINATOR	D 431	56058	1	47,719	1		38,106-56,396	54,866	7,147
1300	COMMUNITY SERVICE AIDE	D 431	52406		877			22,674-23,683		-877
	SUBTOTAL FOR OBJECT 001			2	115,121	2			130,275	15,154
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	053AMOUNT TO BE SCHEDULED-PS	D 431	95050		1,500			33,000-113500		-1,500
	SUBTOTAL FOR OBJECT 053				1,500					-1,500
	POSITION SCHEDULE FOR U/A 001			2	116,621	2			130,275	13,654

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 431 QUEENS COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,128				1,128-
SUBTOTAL FOR SUPPLYS&MATL					1,128				1,128-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		4,855				4,855-
SUBTOTAL FOR OTHR SER&CHR					4,855				4,855-
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		2,500				2,500-
SUBTOTAL FOR CNTRCTL SVCS					2,500				2,500-
SUBTOTAL FOR BUDGET CODE 2000					8,483				8,483-
TOTAL FOR					8,483				8,483-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,700			964	736-
		101	PRINTING SUPPLIES		160			500	340
		117	POSTAGE		175			175	
		199	DATA PROCESSING SUPPLIES		300			300	
SUBTOTAL FOR SUPPLYS&MATL					2,335			1,939	396-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		100				100-
		315	OFFICE EQUIPMENT		926			2,055	1,129
		337	BOOKS-OTHER		60			60	
SUBTOTAL FOR PROPTY&EQUIP					1,086			2,115	1,029
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,748			3,748	
		402	TELEPHONE & OTHER COMMUNICATNS		186				186-
		403	OFFICE SERVICES		240			240	
		412	RENTALS OF MISC.EQUIP		3,000			2,400	600-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,232			2,350	1,118
SUBTOTAL FOR OTHR SER&CHR					8,406			8,738	332
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	137	1		126	11-
		612	OFFICE EQUIPMENT MAINTENANCE	5	600	5		2,760	2,160
		624	CLEANING SERVICES	1	2,400	1		1,200	1,200-
		684	PROF SERV COMPUTER SERVICES		240				240-
SUBTOTAL FOR CNTRCTL SVCS				7	3,377	7		4,086	709

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 431 QUEENS COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL					300	300
SUBTOTAL FOR FXD MIS CHGS								300	300
90 OTPS HOLD CD		999	OTPS HOLDING CODE					992	992
SUBTOTAL FOR OTPS HOLD CD								992	992
SUBTOTAL FOR BUDGET CODE 1000				7	15,204	7		18,170	2,966
TOTAL FOR QUEENS COMMUNITY BOARD #1				7	15,204	7		18,170	2,966
TOTAL FOR OTHER THAN PERSONAL SERVICES				7	23,687	7		18,170	5,517-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OTHER THAN PERSONAL SERVICES	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,748	23,687	3,748	18,170	5,517-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,687		18,170	5,517-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	15,204	18,170	2,966
OTHER CATEGORICAL	8,483		8,483-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,687	18,170	5,517-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 431 QUEENS COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		20,762			17,796	2,966-
SUBTOTAL FOR OTHR SER&CHR					20,762			17,796	2,966-
SUBTOTAL FOR BUDGET CODE 4000					20,762			17,796	2,966-
TOTAL FOR QUEENS COMMUNITY BOARD #1					20,762			17,796	2,966-
TOTAL FOR RENT					20,762			17,796	2,966-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		20,762		17,796	2,966-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,762		17,796	2,966-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	20,762	17,796	2,966-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,762	17,796	2,966-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

QUEENS COMMUNITY BOARD #1	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	157,588	3	157,588	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	157,588	3	157,588	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	157,588	157,588	
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	157,588	157,588	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #1	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	3,748	44,449	3,748	35,966	8,483-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		44,449		35,966	8,483-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	35,966	35,966	
SUM OF OTHER CATEGORICAL	8,483		8,483-
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	44,449	35,966	8,483-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	157,588	3	157,588	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,588	3	157,588	
OTPS					
TOTALS FOR OPERATING BUDGET		44,449		35,966	8,483-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,449		35,966	8,483-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	202,037	3	193,554	8,483-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	202,037	3	193,554	8,483-
FUNDING					
CITY		193,554		193,554	
OTHER CATEGORICAL		8,483			8,483-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		202,037		193,554	8,483-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 432 QUEENS COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	103,759	1		103,759	
SUBTOTAL FOR F/T SALARIED		1	103,759	1		103,759	
02 OTH SALARIED	021 PART-TIME POSITIONS		29,898			18,892	11,006-
SUBTOTAL FOR OTH SALARIED			29,898			18,892	11,006-
03 UNSALARIED	031 UNSALARIED		8,435			8,435	
SUBTOTAL FOR UNSALARIED			8,435			8,435	
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		9,776			20,782	11,006
SUBTOTAL FOR AMT TO SCHED			9,776			20,782	11,006
SUBTOTAL FOR BUDGET CODE 1000		1	151,868	1		151,868	
TOTAL FOR QUEENS COMMUNITY BOARD #2		1	151,868	1		151,868	
TOTAL FOR PERSONAL SERVICES		1	151,868	1		151,868	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1	151,868	1	151,868	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	151,868	1	151,868	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	151,868	151,868	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	151,868	151,868	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 432 QUEENS COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 432	56086	1	71,309	1		33,000-156000	71,309	
1120	COMMUNITY ASSOCIATE	D 432	56057	1	32,450	1		26,998-42,839	32,450	
	SUBTOTAL FOR OBJECT 001			2	103,759	2			103,759	
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1153	053AMOUNT TO BE SCHEDULED-PS	D 432	95050		20,782			33,000-113500		-20,782
	SUBTOTAL FOR OBJECT 053				20,782					-20,782
	POSITION SCHEDULE FOR U/A 001			2	124,541	2			103,759	-20,782

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 432 QUEENS COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,000			1,000	
		100	SUPPLIES + MATERIALS - GENERAL		2,292			2,292	
		101	PRINTING SUPPLIES		500			500	
		117	POSTAGE		2,050			3,450	1,400
		199	DATA PROCESSING SUPPLIES		50			50	
SUBTOTAL FOR SUPPLYS&MATL					5,892			7,292	1,400
30 PROPTY&EQUIP		314	OFFICE FURITURE		550			550	
		315	OFFICE EQUIPMENT		2,182			2,182	
		337	BOOKS-OTHER		650			650	
SUBTOTAL FOR PROPTY&EQUIP					3,382			3,382	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,675			2,675	
		400	CONTRACTUAL SERVICES-GENERAL		1,312			1,312	
		402	TELEPHONE & OTHER COMMUNICATNS		350			350	
		403	OFFICE SERVICES		1,417			1,417	
		412	RENTALS OF MISC.EQUIP		708			708	
		417	ADVERTISING		244			244	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,100			1,100	
SUBTOTAL FOR OTHR SER&CHR					7,806			7,806	
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	275	1		275	
		612	OFFICE EQUIPMENT MAINTENANCE	5	3,433	5		3,433	
		624	CLEANING SERVICES	1	1,041	1		1,041	
		684	PROF SERV COMPUTER SERVICES	1	1,640	1		240	1,400-
SUBTOTAL FOR CNTRCTL SVCS				8	6,389	8		4,989	1,400-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		17			17	
SUBTOTAL FOR FXD MIS CHGS					17			17	
90 OTPS HOLD CD		999	OTPS HOLDING CODE		404			404	
SUBTOTAL FOR OTPS HOLD CD					404			404	
SUBTOTAL FOR BUDGET CODE 1000				8	23,890	8		23,890	
TOTAL FOR QUEENS COMMUNITY BOARD #2				8	23,890	8		23,890	
TOTAL FOR OTHER THAN PERSONAL SERVICES				8	23,890	8		23,890	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OTHER THAN PERSONAL SERVICES	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,675	23,890	3,675	23,890	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,890		23,890	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	23,890	23,890	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,890	23,890	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 432 QUEENS COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		45,967			45,967	
SUBTOTAL FOR OTHR SER&CHR					45,967			45,967	
SUBTOTAL FOR BUDGET CODE 4000					45,967			45,967	
TOTAL FOR QUEENS COMMUNITY BOARD #2					45,967			45,967	
TOTAL FOR RENT					45,967			45,967	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		45,967		45,967	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		45,969		45,969	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	45,969	45,969	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	45,969	45,969	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

QUEENS COMMUNITY BOARD #2	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		1	151,868	1	151,868	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		1	151,868	1	151,868	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	151,868	151,868	
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	151,868	151,868	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
QUEENS COMMUNITY BOARD #2	NINTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	3,675	69,857	3,675	69,857	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		69,859		69,859	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	69,859	69,859	
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	69,859	69,859	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1	151,868	1	151,868	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	151,868	1	151,868	
OTPS					
TOTALS FOR OPERATING BUDGET		69,857		69,857	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		69,859		69,859	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	221,725	1	221,725	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	1	221,727	1	221,727	
FUNDING					
CITY		221,727		221,727	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		221,727		221,727	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 433 QUEENS COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	143,502	3		98,154	45,348-
SUBTOTAL FOR F/T SALARIED		3	143,502	3		98,154	45,348-
03 UNSALARIED	031 UNSALARIED		13,238			40,300	27,062
SUBTOTAL FOR UNSALARIED			13,238			40,300	27,062
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,600			1,600	
SUBTOTAL FOR ADD GRS PAY			1,600			1,600	
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS					18,286	18,286
SUBTOTAL FOR AMT TO SCHED						18,286	18,286
SUBTOTAL FOR BUDGET CODE 1000		3	158,340	3		158,340	
TOTAL FOR QUEENS COMMUNITY BOARD # 3		3	158,340	3		158,340	
TOTAL FOR PERSONAL SERVICES		3	158,340	3		158,340	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	158,340	3	158,340	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,340	3	158,340	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	158,340	158,340	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	158,340	158,340	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 433 QUEENS COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1120	COMMUNITY SERVICE AIDE	D 433	52406			1	1	22,674-23,683	22,674	22,674
1100	DISTRICT MANAGER	D 433	56086	1	55,176	1		33,000-156000	55,176	
1140	COMMUNITY COORDINATOR	D 433	56058	1	42,978	1		38,106-56,396	42,978	
1150	COMMUNITY SERVICE AIDE	D 433	52406	1	22,674	1		22,674-23,683	22,674	
	SUBTOTAL FOR OBJECT 001			3	120,828	4	1		143,502	22,674
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	053AMOUNT TO BE SCHEDULED-PS	D 433	95050		18,286			33,000-113500		-18,286
	SUBTOTAL FOR OBJECT 053				18,286					-18,286
	POSITION SCHEDULE FOR U/A 001			3	139,114	4	1		143,502	4,388

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 433 QUEENS COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		400			400	
		100	SUPPLIES + MATERIALS - GENERAL		1,830			1,957	127
		117	POSTAGE		799			799	
		199	DATA PROCESSING SUPPLIES		100			100	
SUBTOTAL FOR SUPPLYS&MATL					3,129			3,256	127
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		345			345	
		314	OFFICE FURITURE		200			200	
		315	OFFICE EQUIPMENT		80			80	
		332	PURCH DATA PROCESSING EQUIPT		438			438	
		337	BOOKS-OTHER		60			60	
SUBTOTAL FOR PROPTY&EQUIP					1,123			1,123	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,616			2,616	
		400	CONTRACTUAL SERVICES-GENERAL		625			625	
		402	TELEPHONE & OTHER COMMUNICATNS		323			323	
		403	OFFICE SERVICES		75			75	
		412	RENTALS OF MISC.EQUIP		5,800			5,800	
		417	ADVERTISING		400				400-
		451	NON OVERNIGHT TRVL EXP-GENERAL		550			550	
SUBTOTAL FOR OTHR SER&CHR					10,389			9,989	400-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	130	1		130	
		615	PRINTING CONTRACTS		170				170-
		624	CLEANING SERVICES	1	1,612	1		1,612	
		671	TRAINING PRGM CITY EMPLOYEES	1	265	1		265	
		684	PROF SERV COMPUTER SERVICES	1	600	1		600	
SUBTOTAL FOR CNTRCTL SVCS				4	2,777	4		2,607	170-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL					200	200
SUBTOTAL FOR FXD MIS CHGS								200	200
90 OTPS HOLD CD		999	OTPS HOLDING CODE					243	243
SUBTOTAL FOR OTPS HOLD CD								243	243
SUBTOTAL FOR BUDGET CODE 1000				4	17,418	4		17,418	
TOTAL FOR QUEENS COMMUNITY BOARD # 3				4	17,418	4		17,418	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 433 QUEENS COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	17,418	4		17,418	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,016	17,418	3,016	17,418	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,418		17,418	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	17,418	17,418	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,418	17,418	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 433 QUEENS COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 4000 RENT AND ENERGY									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		49,200			49,200	
SUBTOTAL FOR OTHR SER&CHR					49,200			49,200	
SUBTOTAL FOR BUDGET CODE 4000					49,200			49,200	
TOTAL FOR QUEENS COMMUNITY BOARD # 3					49,200			49,200	
TOTAL FOR RENT					49,200			49,200	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		49,200		49,200	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		49,202		49,202	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	49,202	49,202	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	49,202	49,202	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

QUEENS COMMUNITY BOARD #3	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	158,340	3	158,340	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	158,340	3	158,340	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	158,340	158,340	
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	158,340	158,340	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
QUEENS COMMUNITY BOARD #3	NINTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	3,016	66,618	3,016	66,618	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		66,620		66,620	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	66,620	66,620	
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	66,620	66,620	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	158,340	3	158,340	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,340	3	158,340	
OTPS					
TOTALS FOR OPERATING BUDGET		66,618		66,618	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		66,620		66,620	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	224,958	3	224,958	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	224,960	3	224,960	
FUNDING					
CITY		224,960		224,960	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		224,960		224,960	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	112,687	2		112,687	
SUBTOTAL FOR F/T SALARIED		2	112,687	2		112,687	
02 OTH SALARIED	021 PART-TIME POSITIONS		39,110			38,673	437-
SUBTOTAL FOR OTH SALARIED			39,110			38,673	437-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		800			800	
SUBTOTAL FOR ADD GRS PAY			800			800	
SUBTOTAL FOR BUDGET CODE 1000		2	152,597	2		152,160	437-
TOTAL FOR QUEENS COMMUNITY BOARD #4		2	152,597	2		152,160	437-
TOTAL FOR PERSONAL SERVICES		2	152,597	2		152,160	437-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	152,597	2	152,160	437-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,597	2	152,160	437-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	152,597	152,160	437-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	152,597	152,160	437-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 434 QUEENS COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 434	56086	1	73,558	1		33,000-156000	73,558	
1110	COMMUNITY ASSOCIATE	D 434	56057	1	39,129	1		26,998-42,839	39,129	
	SUBTOTAL FOR OBJECT 001			2	112,687	2			112,687	
	POSITION SCHEDULE FOR U/A 001			2	112,687	2			112,687	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 434 QUEENS COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,200		3,200	
		117 POSTAGE		986		986	
		199 DATA PROCESSING SUPPLIES		1,188		1,325	137
SUBTOTAL FOR SUPPLYS&MATL				5,374		5,511	137
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		220			220-
		315 OFFICE EQUIPMENT		150		150	
		319 SECURITY EQUIPMENT		250			250-
		337 BOOKS-OTHER		100		100	
SUBTOTAL FOR PROPTY&EQUIP				720		250	470-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,634		3,634	
		400 CONTRACTUAL SERVICES-GENERAL		195		400	205
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		412 RENTALS OF MISC.EQUIP		6,328		6,273	55-
		451 NON OVERNIGHT TRVL EXP-GENERAL		130		130	
SUBTOTAL FOR OTHR SER&CHR				10,787		10,937	150
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	3	2,680	3	3,000	320
		624 CLEANING SERVICES	1	1,600	1	1,400	200-
		684 PROF SERV COMPUTER SERVICES	1	1,800	1	2,000	200
SUBTOTAL FOR CNTRCTL SVCS			5	6,080	5	6,400	320
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		200		500	300
SUBTOTAL FOR FXD MIS CHGS				200		500	300
SUBTOTAL FOR BUDGET CODE 1000			5	23,161	5	23,598	437
TOTAL FOR QUEENS COMMUNITY BOARD #4			5	23,161	5	23,598	437
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	23,161	5	23,598	437

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OTHER THAN PERSONAL SERVICES	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,634	23,161	3,634	23,598	437
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,161		23,598	437

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	23,161	23,598	437
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,161	23,598	437

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 434 QUEENS COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		26,400			26,400	
	856001	42C	HEAT LIGHT & POWER		1,177			1,177	
SUBTOTAL FOR OTHR SER&CHR					27,577			27,577	
SUBTOTAL FOR BUDGET CODE 4000					27,577			27,577	
TOTAL FOR QUEENS COMMUNITY BOARD #4					27,577			27,577	
TOTAL FOR RENT AND ENERGY					27,577			27,577	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,177	27,577	1,177	27,577	
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		27,580		27,580	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	27,580	27,580	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,580	27,580	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
QUEENS COMMUNITY BOARD #4	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		2	152,597	2	152,160	437-
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		2	152,597	2	152,160	437-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	152,597	152,160	437-
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	152,597	152,160	437-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #4	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	4,811	50,738	4,811	51,175	437
SUM OF FINANCIAL PLAN SAVINGS		3		3	
SUM OF APPROPRIATION		50,741		51,178	437

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	50,741	51,178	437
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	50,741	51,178	437
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	152,597	2	152,160	437-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,597	2	152,160	437-
OTPS					
TOTALS FOR OPERATING BUDGET		50,738		51,175	437
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		50,741		51,178	437
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	203,335	2	203,335	
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION	2	203,338	2	203,338	
FUNDING					
CITY		203,338		203,338	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		203,338		203,338	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 435 QUEENS COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	111,306	4		109,800	1,506-
SUBTOTAL FOR F/T SALARIED				4	111,306	4		109,800	1,506-
03 UNSALARIED		031	UNSALARIED		17,415			15,238	2,177-
SUBTOTAL FOR UNSALARIED					17,415			15,238	2,177-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800			800	
SUBTOTAL FOR ADD GRS PAY					800			800	
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		30,494			34,177	3,683
SUBTOTAL FOR AMT TO SCHED					30,494			34,177	3,683
SUBTOTAL FOR BUDGET CODE 1000				4	160,015	4		160,015	
TOTAL FOR QUEENS COMMUNITY BOARD #5				4	160,015	4		160,015	
TOTAL FOR PERSONAL SERVICES				4	160,015	4		160,015	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4	160,015	4	160,015	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	160,015	4	160,015	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	160,015	160,015	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	160,015	160,015	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 435 QUEENS COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 435	56086	1	51,557	1		33,000-156000	53,603	2,046
1105	COMMUNITY ASSOCIATE	D 435	56057	1	34,460	1		26,998-42,839	34,460	
1106	COMMUNITY SERVICE AIDE	D 435	52046	1	23,783	1		0- 0	23,783	
	SUBTOTAL FOR OBJECT 001			3	109,800	3			111,846	2,046
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	053AMOUNT TO BE SCHEDULED-PS	D 435	95050		34,177			33,000-113500		-34,177
	SUBTOTAL FOR OBJECT 053				34,177					-34,177
	POSITION SCHEDULE FOR U/A 001			3	143,977	3			111,846	-32,131

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 435 QUEENS COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		800				800-
		100	SUPPLIES + MATERIALS - GENERAL		1,234			1,234	
		117	POSTAGE		2,529			2,529	
		170	CLEANING SUPPLIES		100				100-
		199	DATA PROCESSING SUPPLIES		300				300-
SUBTOTAL FOR SUPPLYS&MATL					4,963			3,763	1,200-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		1,000			1,000	
SUBTOTAL FOR PROPTY&EQUIP					1,000			1,000	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,092			3,092	
		400	CONTRACTUAL SERVICES-GENERAL		1,200			1,200	
		403	OFFICE SERVICES		500			1,632	1,132
		412	RENTALS OF MISC.EQUIP		421			809	388
SUBTOTAL FOR OTHR SER&CHR					5,213			6,733	1,520
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT			1	1	280	280
		612	OFFICE EQUIPMENT MAINTENANCE	2	1,273	2		1,273	
		615	PRINTING CONTRACTS		299				299-
		624	CLEANING SERVICES	1	1,454	1		1,454	
		684	PROF SERV COMPUTER SERVICES		300				300-
SUBTOTAL FOR CNTRCTL SVCS				3	3,326	4	1	3,007	319-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		500			500	
SUBTOTAL FOR FXD MIS CHGS					500			500	
90 OTPS HOLD CD		999	OTPS HOLDING CODE		740			740	
SUBTOTAL FOR OTPS HOLD CD					740			740	
SUBTOTAL FOR BUDGET CODE 1000				3	15,742	4	1	15,743	1
TOTAL FOR QUEENS COMMUNITY BOARD #5				3	15,742	4	1	15,743	1
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	15,742	4	1	15,743	1

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OTHER THAN PERSONAL SERVICES	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,892	15,742	3,092	15,743	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,742		15,743	1

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	15,742	15,743	1
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,742	15,743	1

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 435 QUEENS COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		21,865			21,864	1-
	856001	42C	HEAT LIGHT & POWER		2,637			2,637	
SUBTOTAL FOR OTHR SER&CHR					24,502			24,501	1-
SUBTOTAL FOR BUDGET CODE 4000					24,502			24,501	1-
TOTAL FOR QUEENS COMMUNITY BOARD #5					24,502			24,501	1-
TOTAL FOR RENT AND ENERGY					24,502			24,501	1-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,637	24,502	2,637	24,501	1-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		24,504		24,503	1-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	24,504	24,503	1-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,504	24,503	1-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
QUEENS COMMUNITY BOARD #5	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		4	160,015	4	160,015	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		4	160,015	4	160,015	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	160,015	160,015	
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	160,015	160,015	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #5	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	6,529	40,244	5,729	40,244	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		40,246		40,246	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	40,246	40,246	
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	40,246	40,246	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	160,015	4	160,015	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	160,015	4	160,015	
OTPS					
TOTALS FOR OPERATING BUDGET		40,244		40,244	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		40,246		40,246	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	200,259	4	200,259	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	4	200,261	4	200,261	
FUNDING					
CITY		200,261		200,261	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		200,261		200,261	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	114,660	2		114,190	470-
SUBTOTAL FOR F/T SALARIED		2	114,660	2		114,190	470-
02 OTH SALARIED	021 PART-TIME POSITIONS		43,064			43,064	
SUBTOTAL FOR OTH SALARIED			43,064			43,064	
SUBTOTAL FOR BUDGET CODE 1000		2	157,724	2		157,254	470-
TOTAL FOR QUEENS COMMUNITY BOARD #6		2	157,724	2		157,254	470-
TOTAL FOR PERSONAL SERVICES		2	157,724	2		157,254	470-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	157,724	2	157,254	470-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	157,724	2	157,254	470-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	157,724	157,254	470-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	157,724	157,254	470-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 436 QUEENS COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 436	56086	1	67,947	1		33,000-156000	67,947	
1105	ASSISTANT DISTRICT MANAGER (C	D 436	56087	1	46,243	1		23,862-35,481	46,713	470
	SUBTOTAL FOR OBJECT 001			2	114,190	2			114,660	470
	POSITION SCHEDULE FOR U/A 001			2	114,190	2			114,660	470

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 436 QUEENS COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,866			2,866	
		101 PRINTING SUPPLIES		350			350	
		117 POSTAGE		2,000			3,000	1,000
		199 DATA PROCESSING SUPPLIES		107			107	
SUBTOTAL FOR SUPPLYS&MATL				5,323			6,323	1,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		300			300	
		314 OFFICE FURITURE		340			810	470
		315 OFFICE EQUIPMENT		1,000			1,000	
		319 SECURITY EQUIPMENT		600			600	
		332 PURCH DATA PROCESSING EQUIPT		938			938	
		337 BOOKS-OTHER		200			200	
SUBTOTAL FOR PROPTY&EQUIP				3,378			3,848	470
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,617			2,617	
		400 CONTRACTUAL SERVICES-GENERAL		1,100			1,100	
		403 OFFICE SERVICES		150			150	
		412 RENTALS OF MISC.EQUIP		2,378			1,378	1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300			300	
		499 OTHER EXPENSES - GENERAL		350			350	
SUBTOTAL FOR OTHR SER&CHR				6,895			5,895	1,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	400	1		400	
		624 CLEANING SERVICES	2	1,188	2		1,188	
		684 PROF SERV COMPUTER SERVICES	1	600	1		600	
SUBTOTAL FOR CNTRCTL SVCS			4	2,188	4		2,188	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		250			250	
SUBTOTAL FOR FXD MIS CHGS				250			250	
SUBTOTAL FOR BUDGET CODE 1000			4	18,034	4		18,504	470
TOTAL FOR QUEENS COMMUNITY BOARD #6			4	18,034	4		18,504	470
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	18,034	4		18,504	470

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,617	18,034	2,617	18,504	470
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,034		18,504	470

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	18,034	18,504	470
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,034	18,504	470

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 436 QUEENS COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		30,024			30,024	
	856001	42C	HEAT LIGHT & POWER		3,602			3,602	
SUBTOTAL FOR OTHR SER&CHR					33,626			33,626	
SUBTOTAL FOR BUDGET CODE 4000					33,626			33,626	
TOTAL FOR QUEENS COMMUNITY BOARD #6					33,626			33,626	
TOTAL FOR RENT AND ENERGY					33,626			33,626	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,602	33,626	3,602	33,626	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		33,628		33,628	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	33,628	33,628	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	33,628	33,628	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

QUEENS COMMUNITY BOARD #6	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		2	157,724	2	157,254	470-
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		2	157,724	2	157,254	470-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	157,724	157,254	470-
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	157,724	157,254	470-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #6	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	6,219	51,660	6,219	52,130	470
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		51,662		52,132	470

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	51,662	52,132	470
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	51,662	52,132	470
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	157,724	2	157,254	470-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	157,724	2	157,254	470-
OTPS					
TOTALS FOR OPERATING BUDGET		51,660		52,130	470
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		51,662		52,132	470
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	209,384	2	209,384	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	209,386	2	209,386	
FUNDING					
CITY		209,386		209,386	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		209,386		209,386	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 437 QUEENS COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	128,260	4		128,260	
SUBTOTAL FOR F/T SALARIED				4	128,260	4		128,260	
02 OTH SALARIED		021	PART-TIME POSITIONS		19,359				19,359-
SUBTOTAL FOR OTH SALARIED					19,359				19,359-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800				800-
		049	BACKPAY - PRIOR YEARS		50				50-
SUBTOTAL FOR ADD GRS PAY					850				850-
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		8,860			29,069	20,209
SUBTOTAL FOR AMT TO SCHED					8,860			29,069	20,209
SUBTOTAL FOR BUDGET CODE 1000				4	157,329	4		157,329	
TOTAL FOR QUEENS COMMUNITY BOARD #7				4	157,329	4		157,329	
TOTAL FOR PERSONAL SERVICES				4	157,329	4		157,329	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4	157,329	4	157,329	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	157,329	4	157,329	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	157,329	157,329	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	157,329	157,329	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 437 QUEENS COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 437	56086	1	65,398	1		33,000-156000	65,398	
1115	COMMUNITY ASSOCIATE	D 437	56057	1	31,324	1		26,998-42,839	31,324	
1130	COMMUNITY ASSOCIATE	D 437	56057	1	31,538	1		26,998-42,839	31,538	
	SUBTOTAL FOR OBJECT 001			3	128,260	3			128,260	
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	053AMOUNT TO BE SCHEDULED-PS	D 437	95050		29,069			33,000-113500		-29,069
	SUBTOTAL FOR OBJECT 053				29,069					-29,069
	POSITION SCHEDULE FOR U/A 001			3	157,329	3			128,260	-29,069

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 437 QUEENS COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,793			2,500	1,293-
		117	POSTAGE		1,000			3,200	2,200
		199	DATA PROCESSING SUPPLIES		126				126-
SUBTOTAL FOR SUPPLYS&MATL					4,919			5,700	781
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		174				174-
		314	OFFICE FURITURE		1,000			1,000	
		315	OFFICE EQUIPMENT		500			1,000	500
		332	PURCH DATA PROCESSING EQUIPT		500				500-
		337	BOOKS-OTHER		111				111-
SUBTOTAL FOR PROPTY&EQUIP					2,285			2,000	285-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,319			3,319	
		400	CONTRACTUAL SERVICES-GENERAL		100			200	100
		412	RENTALS OF MISC.EQUIP		500			500	
		431	LEASING OF MISC EQUIP		2,400			2,400	
SUBTOTAL FOR OTHR SER&CHR					6,319			6,419	100
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	400	1		400	
		612	OFFICE EQUIPMENT MAINTENANCE	5	2,156	5		2,100	56-
		613	DATA PROCESSING EQUIPMENT		200				200-
		615	PRINTING CONTRACTS	1	1,000	1		1,000	
		684	PROF SERV COMPUTER SERVICES	1	850	1		510	340-
SUBTOTAL FOR CNTRCTL SVCS				8	4,606	8		4,010	596-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		300			300	
SUBTOTAL FOR FXD MIS CHGS					300			300	
SUBTOTAL FOR BUDGET CODE 1000				8	18,429	8		18,429	
TOTAL FOR QUEENS COMMUNITY BOARD #7				8	18,429	8		18,429	
TOTAL FOR OTHER THAN PERSONAL SERVICES				8	18,429	8		18,429	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,319	18,429	3,319	18,429	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,429		18,429	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	18,429	18,429	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,429	18,429	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 437 QUEENS COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		19,800			19,800	
SUBTOTAL FOR OTHR SER&CHR					19,800			19,800	
SUBTOTAL FOR BUDGET CODE 4000					19,800			19,800	
TOTAL FOR QUEENS COMMUNITY BOARD #7					19,800			19,800	
TOTAL FOR RENT					19,800			19,800	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		19,800		19,800	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		19,802		19,802	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	19,802	19,802	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,802	19,802	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

QUEENS COMMUNITY BOARD #7	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		4	157,329	4	157,329	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		4	157,329	4	157,329	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	157,329	157,329	
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	157,329	157,329	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #7	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	3,319	38,229	3,319	38,229	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		38,231		38,231	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	38,231	38,231	
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	38,231	38,231	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	157,329	4	157,329	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	157,329	4	157,329	
OTPS					
TOTALS FOR OPERATING BUDGET		38,229		38,229	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		38,231		38,231	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	195,558	4	195,558	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	4	195,560	4	195,560	
FUNDING					
CITY		195,560		195,560	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		195,560		195,560	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 438 QUEENS COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	125,500	3		116,556	8,944-
SUBTOTAL FOR F/T SALARIED				3	125,500	3		116,556	8,944-
02 OTH SALARIED		021	PART-TIME POSITIONS		32,317			31,618	699-
SUBTOTAL FOR OTH SALARIED					32,317			31,618	699-
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		5,888			15,531	9,643
SUBTOTAL FOR AMT TO SCHED					5,888			15,531	9,643
SUBTOTAL FOR BUDGET CODE 1000				3	163,705	3		163,705	
TOTAL FOR QUEENS COMMUNITY BOARD #8				3	163,705	3		163,705	
TOTAL FOR PERSONAL SERVICES				3	163,705	3		163,705	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	163,705	3	163,705	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,705	3	163,705	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	163,705	163,705	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,705	163,705	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 438 QUEENS COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 438	56086	1	60,324	1		33,000-156000	60,324	
1106	COMMUNITY ASSOCIATE	D 438	56057	1	33,558	1		26,998-42,839	33,558	
1145	COMMUNITY SERVICE AIDE	D 438	52406	1	22,674		-1	22,674-23,683		-22,674
1150	COMMUNITY SERVICE AIDE	D 438	52406			1	1	22,674-23,683	23,000	23,000
	SUBTOTAL FOR OBJECT 001			3	116,556	3			116,882	326
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	053AMOUNT TO BE SCHEDULED-PS	D 438	95050		4,405			33,000-113500		-4,405
	SUBTOTAL FOR OBJECT 053				4,405					-4,405
	POSITION SCHEDULE FOR U/A 001			3	120,961	3			116,882	-4,079

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 438 QUEENS COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,254			3,870	616
		101	PRINTING SUPPLIES		525			525	
		117	POSTAGE		185			185	
		199	DATA PROCESSING SUPPLIES		303			100	203-
SUBTOTAL FOR SUPPLYS&MATL					4,267			4,680	413
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		216				216-
		314	OFFICE FURITURE		100			100	
		315	OFFICE EQUIPMENT		100			100	
		332	PURCH DATA PROCESSING EQUIPT		100			100	
		337	BOOKS-OTHER		200			200	
SUBTOTAL FOR PROPTY&EQUIP					716			500	216-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,705			2,705	
		400	CONTRACTUAL SERVICES-GENERAL		100			100	
		402	TELEPHONE & OTHER COMMUNICATNS		100			100	
		403	OFFICE SERVICES					1,031	1,031
		412	RENTALS OF MISC.EQUIP		821			1,037	216
		417	ADVERTISING		163			100	63-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		100			100	
SUBTOTAL FOR OTHR SER&CHR					4,989			6,173	1,184
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	660	1		100	560-
		624	CLEANING SERVICES	1	1,071	1		600	471-
		684	PROF SERV COMPUTER SERVICES		350				350-
SUBTOTAL FOR CNTRCTL SVCS				2	2,081	2		700	1,381-
SUBTOTAL FOR BUDGET CODE 1000				2	12,053	2		12,053	
TOTAL FOR QUEENS COMMUNITY BOARD #8				2	12,053	2		12,053	
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	12,053	2		12,053	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,705	12,053	2,705	12,053	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,053		12,053	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	12,053	12,053	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	12,053	12,053	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 438 QUEENS COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,000			4,000	
		414	RENTALS - LAND BLDGS & STRUCTS		43,857			43,857	
SUBTOTAL FOR OTHR SER&CHR					47,857			47,857	
SUBTOTAL FOR BUDGET CODE 4000					47,857			47,857	
TOTAL FOR QUEENS COMMUNITY BOARD #8					47,857			47,857	
TOTAL FOR RENT					47,857			47,857	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		47,857		47,857	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		47,859		47,859	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	47,859	47,859	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	47,859	47,859	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

QUEENS COMMUNITY BOARD #8	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	163,705	3	163,705	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	163,705	3	163,705	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	163,705	163,705	
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	163,705	163,705	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #8	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	2,705	59,910	2,705	59,910	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		59,912		59,912	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	59,912	59,912	
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	59,912	59,912	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	163,705	3	163,705	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,705	3	163,705	
OTPS					
TOTALS FOR OPERATING BUDGET		59,910		59,910	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		59,912		59,912	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	223,615	3	223,615	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	223,617	3	223,617	
FUNDING					
CITY		223,617		223,617	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		223,617		223,617	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 439 QUEENS COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	132,145	3		132,145	
SUBTOTAL FOR F/T SALARIED			3	132,145	3		132,145	
02 OTH SALARIED		021 PART-TIME POSITIONS					22,766	22,766
SUBTOTAL FOR OTH SALARIED							22,766	22,766
03 UNSALARIED		031 UNSALARIED		24,835				24,835-
SUBTOTAL FOR UNSALARIED				24,835				24,835-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		341			2,410	2,069
SUBTOTAL FOR AMT TO SCHED				341			2,410	2,069
SUBTOTAL FOR BUDGET CODE 1000			3	157,321	3		157,321	
TOTAL FOR QUEENS COMMUNITY BOARD #9			3	157,321	3		157,321	
TOTAL FOR PERSONAL SERVICES			3	157,321	3		157,321	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	157,321	3	157,321	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,321	3	157,321	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	157,321	157,321	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	157,321	157,321	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 439 QUEENS COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 439	56086	1	69,174	1		33,000-156000	69,174	
1130	COMMUNITY ASSOCIATE	D 439	56057	1	37,855	1		26,998-42,839	37,855	
1180	COMMUNITY ASSISTANT	D 439	56056	1	25,116	1		22,907-28,331	25,116	
	SUBTOTAL FOR OBJECT 001			3	132,145	3			132,145	
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	053AMOUNT TO BE SCHEDULED-PS	D 439	95050		2,410			33,000-113500		-2,410
	SUBTOTAL FOR OBJECT 053				2,410					-2,410
	POSITION SCHEDULE FOR U/A 001			3	134,555	3			132,145	-2,410

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 439 QUEENS COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,000			4,500	1,500
		101	PRINTING SUPPLIES		525				525-
		117	POSTAGE		4,475			3,000	1,475-
		199	DATA PROCESSING SUPPLIES					226	226
SUBTOTAL FOR SUPPLYS&MATL					8,000			7,726	274-
30 PROPTY&EQUIP		314	OFFICE FURITURE					500	500
		332	PURCH DATA PROCESSING EQUIPT					800	800
		337	BOOKS-OTHER					200	200
SUBTOTAL FOR PROPTY&EQUIP								1,500	1,500
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,615			3,615	
		400	CONTRACTUAL SERVICES-GENERAL		178			203	25
		403	OFFICE SERVICES					118	118
		412	RENTALS OF MISC.EQUIP		1,710			2,700	990
		417	ADVERTISING					200	200
		431	LEASING OF MISC EQUIP		2,292				2,292-
		451	NON OVERNIGHT TRVL EXP-GENERAL		200			75	125-
		452	NON OVERNIGHT TRVL EXP-SPECIAL					104	104
SUBTOTAL FOR OTHR SER&CHR					7,995			7,015	980-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	659	1		968	309
		613	DATA PROCESSING EQUIPMENT			1	1	328	328
		615	PRINTING CONTRACTS		200				200-
		624	CLEANING SERVICES	1	740	1		500	240-
		684	PROF SERV COMPUTER SERVICES	1	843	1		400	443-
SUBTOTAL FOR CNTRCTL SVCS				3	2,442	4	1	2,196	246-
SUBTOTAL FOR BUDGET CODE 1000				3	18,437	4	1	18,437	
TOTAL FOR QUEENS COMMUNITY BOARD #9				3	18,437	4	1	18,437	
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	18,437	4	1	18,437	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OTHER THAN PERSONAL SERVICES	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,615	18,437	3,615	18,437	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,437		18,437	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	18,437	18,437	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,437	18,437	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

QUEENS COMMUNITY BOARD #9	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	157,321	3	157,321	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	157,321	3	157,321	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	157,321	157,321	
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	157,321	157,321	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
QUEENS COMMUNITY BOARD #9	NINTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	3,615	18,437	3,615	18,437	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		18,437		18,437	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	18,437	18,437	
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	18,437	18,437	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	157,321	3	157,321	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,321	3	157,321	
OTPS					
TOTALS FOR OPERATING BUDGET		18,437		18,437	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,437		18,437	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	175,758	3	175,758	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,758	3	175,758	
FUNDING					
CITY		175,758		175,758	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		175,758		175,758	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	111,715	3		120,583	8,868
SUBTOTAL FOR F/T SALARIED			3	111,715	3		120,583	8,868
02 OTH SALARIED		021 PART-TIME POSITIONS		17,940				17,940-
SUBTOTAL FOR OTH SALARIED				17,940				17,940-
03 UNSALARIED		031 UNSALARIED		21,118			21,118	
SUBTOTAL FOR UNSALARIED				21,118			21,118	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					800	800
SUBTOTAL FOR ADD GRS PAY							800	800
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,000			20,572	19,572
SUBTOTAL FOR AMT TO SCHED				1,000			20,572	19,572
SUBTOTAL FOR BUDGET CODE 1000			3	151,773	3		163,073	11,300
TOTAL FOR QUEENS COMMUNITY BOARD # 10			3	151,773	3		163,073	11,300
TOTAL FOR PERSONAL SERVICES			3	151,773	3		163,073	11,300

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	151,773	3	163,073	11,300
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	151,773	3	163,073	11,300

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	151,773	163,073	11,300
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	151,773	163,073	11,300

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 440 QUEENS COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 440	56086	1	73,041	1		33,000-156000	78,136	5,095
1125	COMMUNITY ASSISTANT	D 440	56056	1	17,940		-1	22,907-28,331		-17,940
1150	COMMUNITY ASSOCIATE	D 440	56057	1	29,602	1		26,998-42,839	29,602	
	SUBTOTAL FOR OBJECT 001			3	120,583	2	-1		107,738	-12,845
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	053AMOUNT TO BE SCHEDULED-PS	D 440	95050		20,572			33,000-113500		-20,572
	SUBTOTAL FOR OBJECT 053				20,572					-20,572
	POSITION SCHEDULE FOR U/A 001			3	141,155	2	-1		107,738	-33,417

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 440 QUEENS COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,788			576	8,212-
		117	POSTAGE		1,943			2,443	500
		199	DATA PROCESSING SUPPLIES		100			172	72
SUBTOTAL FOR SUPPLYS&MATL					10,831			3,191	7,640-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		3,500				3,500-
		314	OFFICE FURITURE		1,800			975	825-
		315	OFFICE EQUIPMENT					500	500
		332	PURCH DATA PROCESSING EQUIPT					700	700
		337	BOOKS-OTHER		120				120-
SUBTOTAL FOR PROPTY&EQUIP					5,420			2,175	3,245-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,864			2,864	
		400	CONTRACTUAL SERVICES-GENERAL		1,010			750	260-
SUBTOTAL FOR OTHR SER&CHR					3,874			3,614	260-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	2	2,682	2		2,852	170
		624	CLEANING SERVICES		325				325-
		684	PROF SERV COMPUTER SERVICES	1	536	1		536	
SUBTOTAL FOR CNTRCTL SVCS				3	3,543	3		3,388	155-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		317			317	
SUBTOTAL FOR FXD MIS CHGS					317			317	
SUBTOTAL FOR BUDGET CODE 1000				3	23,985	3		12,685	11,300-
TOTAL FOR QUEENS COMMUNITY BOARD # 10				3	23,985	3		12,685	11,300-
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	23,985	3		12,685	11,300-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,864	23,985	2,864	12,685	11,300-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,985		12,685	11,300-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	23,985	12,685	11,300-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,985	12,685	11,300-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 440 QUEENS COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		27,600			27,600	
SUBTOTAL FOR OTHR SER&CHR					27,600			27,600	
SUBTOTAL FOR BUDGET CODE 4000					27,600			27,600	
TOTAL FOR QUEENS COMMUNITY BOARD # 10					27,600			27,600	
TOTAL FOR RENT					27,600			27,600	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		27,600		27,600	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		27,602		27,602	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	27,602	27,602	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,602	27,602	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

QUEENS COMMUNITY BOARD #10	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	151,773	3	163,073	11,300
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	151,773	3	163,073	11,300

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	151,773	163,073	11,300
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	151,773	163,073	11,300
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #10	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	2,864	51,585	2,864	40,285	11,300-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		51,587		40,287	11,300-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	51,587	40,287	11,300-
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	51,587	40,287	11,300-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	151,773	3	163,073	11,300
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	151,773	3	163,073	11,300
OTPS					
TOTALS FOR OPERATING BUDGET		51,585		40,285	11,300-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		51,587		40,287	11,300-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	203,358	3	203,358	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	203,360	3	203,360	
FUNDING					
CITY		203,360		203,360	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		203,360		203,360	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	124,841	3		124,841	
SUBTOTAL FOR F/T SALARIED		3	124,841	3		124,841	
02 OTH SALARIED	021 PART-TIME POSITIONS		21,879			21,879	
SUBTOTAL FOR OTH SALARIED			21,879			21,879	
03 UNSALARIED	031 UNSALARIED		1,550			1,550	
SUBTOTAL FOR UNSALARIED			1,550			1,550	
SUBTOTAL FOR BUDGET CODE 1000		3	148,270	3		148,270	
TOTAL FOR QUEENS COMMUNITY BOARD # 11		3	148,270	3		148,270	
TOTAL FOR PERSONAL SERVICES		3	148,270	3		148,270	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	148,270	3	148,270	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	148,270	3	148,270	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	148,270	148,270	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	148,270	148,270	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 441 QUEENS COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 441	56086	1	59,171	1		33,000-156000	59,171	
1125	COMMUNITY ASSOCIATE	D 441	56057	1	29,529	1		26,998-42,839	29,602	73
1130	ASSISTANT DISTRICT MANAGER (C	D 441	56087	1	36,141	1		23,862-35,481	36,509	368
	SUBTOTAL FOR OBJECT 001			3	124,841	3			125,282	441
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	053AMOUNT TO BE SCHEDULED-PS	D 441	95050		16,156			33,000-113500		-16,156
	SUBTOTAL FOR OBJECT 053				16,156					-16,156
	POSITION SCHEDULE FOR U/A 001			3	140,997	3			125,282	-15,715

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 441 QUEENS COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		500			500	
		100	SUPPLIES + MATERIALS - GENERAL		2,500			2,500	
		101	PRINTING SUPPLIES		500			500	
		117	POSTAGE		3,000			3,000	
		199	DATA PROCESSING SUPPLIES		500			500	
SUBTOTAL FOR SUPPLYS&MATL					7,000			7,000	
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		300			300	
		314	OFFICE FURITURE		1,000			1,000	
		315	OFFICE EQUIPMENT		300			300	
		319	SECURITY EQUIPMENT		480			240	240-
		332	PURCH DATA PROCESSING EQUIPT		510			1,000	490
		337	BOOKS-OTHER		300			300	
SUBTOTAL FOR PROPTY&EQUIP					2,890			3,140	250
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,237			3,237	
		400	CONTRACTUAL SERVICES-GENERAL		800			800	
		402	TELEPHONE & OTHER COMMUNICATNS		200			500	300
		403	OFFICE SERVICES		100			100	
		412	RENTALS OF MISC.EQUIP		500			500	
		417	ADVERTISING		200			200	
		431	LEASING OF MISC EQUIP		5,408			3,658	1,750-
		451	NON OVERNIGHT TRVL EXP-GENERAL		200			200	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		553			553	
SUBTOTAL FOR OTHR SER&CHR					11,198			9,748	1,450-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		300				300-
		612	OFFICE EQUIPMENT MAINTENANCE	1	660	1		3,000	2,340
		613	DATA PROCESSING EQUIPMENT		840				840-
		624	CLEANING SERVICES	1	2,600	1		2,600	
		684	PROF SERV COMPUTER SERVICES	1	1,500	1		1,500	
SUBTOTAL FOR CNTRCTL SVCS				3	5,900	3		7,100	1,200
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		500			500	
SUBTOTAL FOR FXD MIS CHGS					500			500	
SUBTOTAL FOR BUDGET CODE 1000				3	27,488	3		27,488	
TOTAL FOR QUEENS COMMUNITY BOARD # 11				3	27,488	3		27,488	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 441 QUEENS COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	27,488	3		27,488	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,737	27,488	3,737	27,488	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,488		27,488	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	27,488	27,488	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,488	27,488	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		33,600			33,600	
	856001	42C	HEAT LIGHT & POWER		4,085			4,085	
SUBTOTAL FOR OTHR SER&CHR					37,685			37,685	
SUBTOTAL FOR BUDGET CODE 4000					37,685			37,685	
TOTAL FOR QUEENS COMMUNITY BOARD # 11					37,685			37,685	
TOTAL FOR RENT					37,685			37,685	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,085	37,685	4,085	37,685	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		37,687		37,687	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	37,687	37,687	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	37,687	37,687	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

QUEENS COMMUNITY BOARD #11	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	148,270	3	148,270	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	148,270	3	148,270	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	148,270	148,270	
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	148,270	148,270	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #11	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	7,822	65,173	7,822	65,173	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		65,175		65,175	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	65,175	65,175	
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	65,175	65,175	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	148,270	3	148,270	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	148,270	3	148,270	
OTPS					
TOTALS FOR OPERATING BUDGET		65,173		65,173	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		65,175		65,175	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	213,443	3	213,443	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	213,445	3	213,445	
FUNDING					
CITY		213,445		213,445	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		213,445		213,445	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 442 QUEENS COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	94,719	3		67,719	27,000-
SUBTOTAL FOR F/T SALARIED			3	94,719	3		67,719	27,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		12,958				12,958-
SUBTOTAL FOR OTH SALARIED				12,958				12,958-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		44,701			84,659	39,958
SUBTOTAL FOR AMT TO SCHED				44,701			84,659	39,958
SUBTOTAL FOR BUDGET CODE 1000			3	152,378	3		152,378	
TOTAL FOR QUEENS COMMUNITY BOARD # 12			3	152,378	3		152,378	
TOTAL FOR PERSONAL SERVICES			3	152,378	3		152,378	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	152,378	3	152,378	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	152,378	3	152,378	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	152,378	152,378	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	152,378	152,378	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 442 QUEENS COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 442	56086	1	67,719	1		33,000-156000	67,719	
1110	COMMUNITY ASSOCIATE	D 442	56057			1	1	26,998-42,839	27,000	27,000
	SUBTOTAL FOR OBJECT 001			1	67,719	2	1		94,719	27,000
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	053AMOUNT TO BE SCHEDULED-PS	D 442	95050		64,375			33,000-113500		-64,375
	SUBTOTAL FOR OBJECT 053				64,375					-64,375
	POSITION SCHEDULE FOR U/A 001			1	132,094	2	1		94,719	-37,375

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 442 QUEENS COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,112			5,187	2,075
		117	POSTAGE		1,000			1,000	
		199	DATA PROCESSING SUPPLIES		1,500			1,500	
SUBTOTAL FOR SUPPLYS&MATL					5,612			7,687	2,075
30 PROPTY&EQUIP		314	OFFICE FURITURE		732			332	400-
		332	PURCH DATA PROCESSING EQUIPT		3,000			3,000	
SUBTOTAL FOR PROPTY&EQUIP					3,732			3,332	400-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,097			3,097	
		400	CONTRACTUAL SERVICES-GENERAL		1,744			1,744	
		402	TELEPHONE & OTHER COMMUNICATNS		450			450	
		412	RENTALS OF MISC.EQUIP		3,522			3,522	
		451	NON OVERNIGHT TRVL EXP-GENERAL		288			288	
SUBTOTAL FOR OTHR SER&CHR					9,101			9,101	
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	400	1		400	
		615	PRINTING CONTRACTS	1	600	1		600	
		624	CLEANING SERVICES	1	2,810	1		1,960	850-
		684	PROF SERV COMPUTER SERVICES		825				825-
SUBTOTAL FOR CNTRCTL SVCS				3	4,635	3		2,960	1,675-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		300			300	
SUBTOTAL FOR FXD MIS CHGS					300			300	
SUBTOTAL FOR BUDGET CODE 1000				3	23,380	3		23,380	
TOTAL FOR QUEENS COMMUNITY BOARD # 12				3	23,380	3		23,380	
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	23,380	3		23,380	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,097	23,380	3,097	23,380	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,380		23,380	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	23,380	23,380	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,380	23,380	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 442 QUEENS COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		20,245			20,245	
	856001	42C	HEAT LIGHT & POWER		2,992			2,992	
SUBTOTAL FOR OTHR SER&CHR					23,237			23,237	
SUBTOTAL FOR BUDGET CODE 4000					23,237			23,237	
TOTAL FOR QUEENS COMMUNITY BOARD # 12					23,237			23,237	
TOTAL FOR RENT AND ENERGY					23,237			23,237	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,992	23,237	2,992	23,237	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		23,239		23,239	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	23,239	23,239	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,239	23,239	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

QUEENS COMMUNITY BOARD #12	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	152,378	3	152,378	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	152,378	3	152,378	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	152,378	152,378	
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	152,378	152,378	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #12	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	6,089	46,617	6,089	46,617	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		46,619		46,619	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	46,619	46,619	
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	46,619	46,619	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	152,378	3	152,378	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	152,378	3	152,378	
OTPS					
TOTALS FOR OPERATING BUDGET		46,617		46,617	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		46,619		46,619	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	198,995	3	198,995	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	198,997	3	198,997	
FUNDING					
CITY		198,997		198,997	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		198,997		198,997	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 443 QUEENS COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	127,935	3		123,214	4,721-
SUBTOTAL FOR F/T SALARIED			3	127,935	3		123,214	4,721-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			1,600	800
SUBTOTAL FOR ADD GRS PAY				800			1,600	800
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		9,057			31,978	22,921
SUBTOTAL FOR AMT TO SCHED				9,057			31,978	22,921
SUBTOTAL FOR BUDGET CODE 1000			3	137,792	3		156,792	19,000
TOTAL FOR QUEENS COMMUNITY BOARD #13			3	137,792	3		156,792	19,000
TOTAL FOR PERSONAL SERVICES			3	137,792	3		156,792	19,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	137,792	3	156,792	19,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	137,792	3	156,792	19,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	137,792	156,792	19,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	137,792	156,792	19,000

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 443 QUEENS COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 443	56086	1	63,745	1		33,000-156000	63,745	
1123	COMMUNITY ASSOCIATE	D 443	56057	1	34,190	1		26,998-42,839	34,190	
1130	COMMUNITY ASSISTANT	D 443	56056			1	1	22,907-28,331	30,000	30,000
1135	COMMUNITY ASSOCIATE	D 443	56057	1	30,000		-1	26,998-42,839		-30,000
	SUBTOTAL FOR OBJECT 001			3	127,935	3			127,935	
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	053AMOUNT TO BE SCHEDULED-PS	D 443	95050		31,978			33,000-113500		-31,978
	SUBTOTAL FOR OBJECT 053				31,978					-31,978
	POSITION SCHEDULE FOR U/A 001			3	159,913	3			127,935	-31,978

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 443 QUEENS COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL					1,000	1,000
		100	SUPPLIES + MATERIALS - GENERAL		4,414			394	4,020-
		117	POSTAGE		4,000			2,000	2,000-
		170	CLEANING SUPPLIES		500				500-
		199	DATA PROCESSING SUPPLIES		200			200	
SUBTOTAL FOR SUPPLYS&MATL					9,114			3,594	5,520-
30 PROPTY&EQUIP		314	OFFICE FURITURE		6,942				6,942-
		315	OFFICE EQUIPMENT					1,100	1,100
		319	SECURITY EQUIPMENT		400				400-
		332	PURCH DATA PROCESSING EQUIPT		1,700				1,700-
		337	BOOKS-OTHER		100			100	
SUBTOTAL FOR PROPTY&EQUIP					9,142			1,200	7,942-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,545			3,545	
		400	CONTRACTUAL SERVICES-GENERAL		100			500	400
		403	OFFICE SERVICES					500	500
		412	RENTALS OF MISC.EQUIP		5,858			3,500	2,358-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,100			600	500-
SUBTOTAL FOR OTHR SER&CHR					10,603			8,645	1,958-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	2,200	1		300	1,900-
		612	OFFICE EQUIPMENT MAINTENANCE	1	200	1		1,000	800
		615	PRINTING CONTRACTS		1,000				1,000-
		624	CLEANING SERVICES		5,500				5,500-
SUBTOTAL FOR CNTRCTL SVCS				2	8,900	2		1,300	7,600-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL					4,020	4,020
SUBTOTAL FOR FXD MIS CHGS								4,020	4,020
90 OTPS HOLD CD		999	OTPS HOLDING CODE		207			207	
SUBTOTAL FOR OTPS HOLD CD					207			207	
SUBTOTAL FOR BUDGET CODE 1000				2	37,966	2		18,966	19,000-
TOTAL FOR QUEENS COMMUNITY BOARD #13				2	37,966	2		18,966	19,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	37,966	2		18,966	19,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OTHER THAN PERSONAL SERVICES	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,545	37,966	4,545	18,966	19,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,966		18,966	19,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	37,966	18,966	19,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	37,966	18,966	19,000-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 443 QUEENS COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		13,985			13,985	
	856001	42C	HEAT LIGHT & POWER		3,988			3,988	
SUBTOTAL FOR OTHR SER&CHR					17,973			17,973	
SUBTOTAL FOR BUDGET CODE 4000					17,973			17,973	
TOTAL FOR QUEENS COMMUNITY BOARD #13					17,973			17,973	
TOTAL FOR RENT					17,973			17,973	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,988	17,973	3,988	17,973	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		17,975		17,975	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	17,975	17,975	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,975	17,975	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

QUEENS COMMUNITY BOARD #13	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	137,792	3	156,792	19,000
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	137,792	3	156,792	19,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	137,792	156,792	19,000
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	137,792	156,792	19,000
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #13	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	7,533	55,939	8,533	36,939	19,000-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		55,941		36,941	19,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	55,941	36,941	19,000-
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	55,941	36,941	19,000-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	137,792	3	156,792	19,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	137,792	3	156,792	19,000
OTPS					
TOTALS FOR OPERATING BUDGET		55,939		36,939	19,000-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		55,941		36,941	19,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	193,731	3	193,731	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	193,733	3	193,733	
FUNDING					
CITY		193,733		193,733	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		193,733		193,733	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	151,081	3		149,259	1,822-
SUBTOTAL FOR F/T SALARIED				3	151,081	3		149,259	1,822-
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		3,683			5,505	1,822
SUBTOTAL FOR AMT TO SCHED					3,683			5,505	1,822
SUBTOTAL FOR BUDGET CODE 1000				3	154,764	3		154,764	
TOTAL FOR QUEENS COMMUNITY BOARD #14				3	154,764	3		154,764	
TOTAL FOR PERSONAL SERVICES				3	154,764	3		154,764	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	154,764	3	154,764	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	154,764	3	154,764	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	154,764	154,764	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	154,764	154,764	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 444 QUEENS COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 444	56086	1	85,228	1		33,000-156000	85,228	
1200	COMMUNITY ASSISTANT	D 444	56056	1	27,587	1		22,907-28,331	27,587	
1215	COMMUNITY ASSOCIATE	D 444	56057	1	36,444	1		26,998-42,839	38,266	1,822
	SUBTOTAL FOR OBJECT 001			3	149,259	3			151,081	1,822
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1253	053AMOUNT TO BE SCHEDULED-PS	D 444	95050		5,505			33,000-113500		-5,505
	SUBTOTAL FOR OBJECT 053				5,505					-5,505
	POSITION SCHEDULE FOR U/A 001			3	154,764	3			151,081	-3,683

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 444 QUEENS COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,712			2,712	
		101 PRINTING SUPPLIES		572			572	
		117 POSTAGE		1,982			1,982	
SUBTOTAL FOR SUPPLYS&MATL				5,266			5,266	
30 PROPTY&EQUIP		337 BOOKS-OTHER		600			600	
SUBTOTAL FOR PROPTY&EQUIP				600			600	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,959			3,959	
		400 CONTRACTUAL SERVICES-GENERAL		1,300			1,300	
		402 TELEPHONE & OTHER COMMUNICATNS		300			300	
		417 ADVERTISING		25			25	
		431 LEASING OF MISC EQUIP		3,489			3,489	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,048			1,048	
SUBTOTAL FOR OTHR SER&CHR				10,121			10,121	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	850	1		850	
		612 OFFICE EQUIPMENT MAINTENANCE	3	2,669	3		2,669	
		684 PROF SERV COMPUTER SERVICES	1	400	1		400	
SUBTOTAL FOR CNTRCTL SVCS			5	3,919	5		3,919	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		800			800	
SUBTOTAL FOR FXD MIS CHGS				800			800	
90 OTPS HOLD CD		999 OTPS HOLDING CODE		288			288	
SUBTOTAL FOR OTPS HOLD CD				288			288	
SUBTOTAL FOR BUDGET CODE 1000			5	20,994	5		20,994	
TOTAL FOR QUEENS COMMUNITY BOARD #14			5	20,994	5		20,994	
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	20,994	5		20,994	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OTHER THAN PERSONAL SERVICES	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,959	20,994	3,959	20,994	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,994		20,994	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	20,994	20,994	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,994	20,994	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 444 QUEENS COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		16,800			16,800	
SUBTOTAL FOR OTHR SER&CHR					16,800			16,800	
SUBTOTAL FOR BUDGET CODE 4000					16,800			16,800	
TOTAL FOR QUEENS COMMUNITY BOARD #14					16,800			16,800	
TOTAL FOR RENT AND ENERGY					16,800			16,800	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		16,800		16,800	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		16,802		16,802	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	16,802	16,802	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	16,802	16,802	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
QUEENS COMMUNITY BOARD #14	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	154,764	3	154,764	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	154,764	3	154,764	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	154,764	154,764	
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	154,764	154,764	
SUM OF OTPS MEMO AMOUNTS			

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
QUEENS COMMUNITY BOARD #14	NINTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	3,959	37,794	3,959	37,794	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		37,796		37,796	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	37,796	37,796	
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	37,796	37,796	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	154,764	3	154,764	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	154,764	3	154,764	
OTPS					
TOTALS FOR OPERATING BUDGET		37,794		37,794	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		37,796		37,796	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	192,558	3	192,558	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	192,560	3	192,560	
FUNDING					
CITY		192,560		192,560	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		192,560		192,560	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1									
BUDGET CODE: 1000 OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	150,237	3		149,823	414-
SUBTOTAL FOR F/T SALARIED				3	150,237	3		149,823	414-
SUBTOTAL FOR BUDGET CODE 1000				3	150,237	3		149,823	414-
TOTAL FOR BROOKLYN COMMUNITY BOARD #1				3	150,237	3		149,823	414-
TOTAL FOR PERSONAL SERVICES				3	150,237	3		149,823	414-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	150,237	3	149,823	414-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	150,237	3	149,823	414-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	150,237	149,823	414-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	150,237	149,823	414-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 471	56086	1	86,454	1		33,000-156000	86,454	
1105	ASSISTANT DISTRICT MANAGER (C	D 471	56087	1	40,695	1		23,862-35,481	41,109	414
1111	COMMUNITY SERVICE AIDE	D 471	52406	1	22,674	1		22,674-23,683	22,674	
	SUBTOTAL FOR OBJECT 001			3	149,823	3			150,237	414
	POSITION SCHEDULE FOR U/A 001			3	149,823	3			150,237	414

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1									
BUDGET CODE: 1000 OPERATIONS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		600			400	200-
		100	SUPPLIES + MATERIALS - GENERAL		3,171			3,825	654
		101	PRINTING SUPPLIES		500			500	
		117	POSTAGE		3,026			2,674	352-
		169	MAINTENANCE SUPPLIES		125			100	25-
		170	CLEANING SUPPLIES		600			650	50
		199	DATA PROCESSING SUPPLIES		500			500	
SUBTOTAL FOR SUPPLYS&MATL					8,522			8,649	127
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		245			500	255
		314	OFFICE FURITURE		245				245-
		315	OFFICE EQUIPMENT		747			500	247-
		319	SECURITY EQUIPMENT		144			204	60
		337	BOOKS-OTHER		1,195			1,200	5
SUBTOTAL FOR PROPTY&EQUIP					2,576			2,404	172-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,976			2,976	
		402	TELEPHONE & OTHER COMMUNICATNS		2,000			2,000	
		412	RENTALS OF MISC.EQUIP		2,524			2,769	245
		417	ADVERTISING					25	25
		427	DATA PROCESSING SERVICES		25			25	
		431	LEASING OF MISC EQUIP		456			750	294
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,900			2,900	
		499	OTHER EXPENSES - GENERAL		1			1	
SUBTOTAL FOR OTHR SER&CHR					10,882			11,446	564
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	736	1		701	35-
		612	OFFICE EQUIPMENT MAINTENANCE		40				40-
		613	DATA PROCESSING EQUIPMENT	2	516	2		516	
		622	TEMPORARY SERVICES	1	300	1		270	30-
		624	CLEANING SERVICES	1	1,950	1		1,950	
SUBTOTAL FOR CNTRCTL SVCS				5	3,542	5		3,437	105-
SUBTOTAL FOR BUDGET CODE 1000				5	25,522	5		25,936	414
TOTAL FOR BROOKLYN COMMUNITY BOARD #1				5	25,522	5		25,936	414
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	25,522	5		25,936	414

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OTHER THAN PERSONAL SERVICES	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,576	25,522	3,376	25,936	414
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,522		25,936	414

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	25,522	25,936	414
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	25,522	25,936	414

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1									
BUDGET CODE: 4000 CONVERSION NAME									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		31,649			31,649	
	856001	42C	HEAT LIGHT & POWER		5,677			5,677	
		499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR					37,328			37,328	
SUBTOTAL FOR BUDGET CODE 4000					37,328			37,328	
TOTAL FOR BROOKLYN COMMUNITY BOARD #1					37,328			37,328	
TOTAL FOR RENT AND ENERGY					37,328			37,328	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5,677	37,328	5,677	37,328	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,328		37,328	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	37,328	37,328	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	37,328	37,328	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #1	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	150,237	3	149,823	414-
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	150,237	3	149,823	414-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	150,237	149,823	414-
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	150,237	149,823	414-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #1	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	9,253	62,850	9,053	63,264	414
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		62,850		63,264	414

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	62,850	63,264	414
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	62,850	63,264	414
SUM OF PS MEMO AMOUNTS			

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	150,237	3	149,823	414-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	150,237	3	149,823	414-
OTPS					
TOTALS FOR OPERATING BUDGET		62,850		63,264	414
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,850		63,264	414
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	213,087	3	213,087	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,087	3	213,087	
FUNDING					
CITY		213,087		213,087	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		213,087		213,087	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	125,641	3		125,641	
SUBTOTAL FOR F/T SALARIED			3	125,641	3		125,641	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600			1,600	
SUBTOTAL FOR ADD GRS PAY				1,600			1,600	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		26,657			26,657	
SUBTOTAL FOR AMT TO SCHED				26,657			26,657	
SUBTOTAL FOR BUDGET CODE 1000			3	153,898	3		153,898	
TOTAL FOR BROOKLYN COMMUNITY BOARD #2			3	153,898	3		153,898	
TOTAL FOR PERSONAL SERVICES			3	153,898	3		153,898	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	153,898	3	153,898	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	153,898	3	153,898	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	153,898	153,898	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	153,898	153,898	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 472	56086	1	45,760	1		33,000-156000	45,760	
1121	SECRETARY (LEVELS 1A,2A,3A&04	D 472	10252	1	40,398	1		22,768-42,184	40,398	
1126	SECRETARY (LEVELS 1A,2A,3A&04	D 472	10252	1	39,483	1		22,768-42,184	39,483	
	SUBTOTAL FOR OBJECT 001			3	125,641	3			125,641	
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1153	053AMOUNT TO BE SCHEDULED-PS	D 472	95050		26,657			33,000-113500		-26,657
	SUBTOTAL FOR OBJECT 053				26,657					-26,657
	POSITION SCHEDULE FOR U/A 001			3	152,298	3			125,641	-26,657

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		200			200	
		100	SUPPLIES + MATERIALS - GENERAL		3,072			3,775	703
		101	PRINTING SUPPLIES		560			600	40
		117	POSTAGE		4,000			4,000	
		199	DATA PROCESSING SUPPLIES		500			500	
SUBTOTAL FOR SUPPLYS&MATL					8,332			9,075	743
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		300			300	
		337	BOOKS-OTHER		240			2,000	1,760
SUBTOTAL FOR PROPTY&EQUIP					540			2,300	1,760
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,996			1,996	
		402	TELEPHONE & OTHER COMMUNICATNS		250			250	
		403	OFFICE SERVICES					200	200
		412	RENTALS OF MISC.EQUIP		7,237			4,238	2,999-
		427	DATA PROCESSING SERVICES					576	576
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000	
SUBTOTAL FOR OTHR SER&CHR					11,483			9,260	2,223-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	800	1		800	
		613	DATA PROCESSING EQUIPMENT	1	200	1		200	
		684	PROF SERV COMPUTER SERVICES		280				280-
SUBTOTAL FOR CNTRCTL SVCS				2	1,280	2		1,000	280-
90 OTPS HOLD CD		999	OTPS HOLDING CODE		225			225	
SUBTOTAL FOR OTPS HOLD CD					225			225	
SUBTOTAL FOR BUDGET CODE 1000				2	21,860	2		21,860	
TOTAL FOR BROOKLYN COMMUNITY BOARD #2				2	21,860	2		21,860	
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	21,860	2		21,860	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,196	21,860	2,196	21,860	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,860		21,860	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	21,860	21,860	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,860	21,860	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS		34,532			34,532	
SUBTOTAL FOR OTHR SER&CHR					34,532			34,532	
SUBTOTAL FOR BUDGET CODE 4000					34,532			34,532	
TOTAL FOR BROOKLYN COMMUNITY BOARD #2					34,532			34,532	
TOTAL FOR RENT					34,532			34,532	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	34,532	34,532	34,532	34,532	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		34,534		34,534	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	34,534	34,534	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,534	34,534	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #2	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	153,898	3	153,898	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	153,898	3	153,898	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	153,898	153,898	
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	153,898	153,898	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BROOKLYN COMMUNITY BOARD #2	NINTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	36,728	56,392	36,728	56,392	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		56,394		56,394	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	56,394	56,394	
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	56,394	56,394	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	153,898	3	153,898	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	153,898	3	153,898	
OTPS					
TOTALS FOR OPERATING BUDGET		56,392		56,392	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		56,394		56,394	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	210,290	3	210,290	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	210,292	3	210,292	
FUNDING					
CITY		210,292		210,292	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		210,292		210,292	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	134,130	3		125,130	9,000-
SUBTOTAL FOR F/T SALARIED				3	134,130	3		125,130	9,000-
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		20,783			29,783	9,000
SUBTOTAL FOR AMT TO SCHED					20,783			29,783	9,000
SUBTOTAL FOR BUDGET CODE 1000				3	154,913	3		154,913	
TOTAL FOR BROOKLYN COMMUNITY BOARD #3				3	154,913	3		154,913	
TOTAL FOR PERSONAL SERVICES				3	154,913	3		154,913	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	154,913	3	154,913	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	154,913	3	154,913	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	154,913	154,913	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	154,913	154,913	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 473	56086	1	67,628	1		33,000-156000	73,038	5,410
1144	COMMUNITY ASSOCIATE	D 473	56057	1	30,786	1		26,998-42,839	33,865	3,079
1145	COMMUNITY ASSISTANT	D 473	56056	1	25,116	1		22,907-28,331	27,125	2,009
	SUBTOTAL FOR OBJECT 001			3	123,530	3			134,028	10,498
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1153	053AMOUNT TO BE SCHEDULED-PS	D 473	95050		29,783			33,000-113500		-29,783
	SUBTOTAL FOR OBJECT 053				29,783					-29,783
	POSITION SCHEDULE FOR U/A 001			3	153,313	3			134,028	-19,285

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		300			300	
		100	SUPPLIES + MATERIALS - GENERAL		1,226			1,226	
		101	PRINTING SUPPLIES		214			214	
		117	POSTAGE		1,127			1,547	420
		170	CLEANING SUPPLIES		20			20	
		199	DATA PROCESSING SUPPLIES		229			229	
SUBTOTAL FOR SUPPLYS&MATL					3,116			3,536	420
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		170			170	
		302	TELECOMMUNICATIONS EQUIPMENT		577			657	80
		314	OFFICE FURITURE					360	360
		315	OFFICE EQUIPMENT					338	338
		337	BOOKS-OTHER		274			613	339
SUBTOTAL FOR PROPTY&EQUIP					1,021			2,138	1,117
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,141			4,141	
		402	TELEPHONE & OTHER COMMUNICATNS		1,500			1,500	
		403	OFFICE SERVICES		180			180	
		412	RENTALS OF MISC.EQUIP		5,885			3,588	2,297-
		451	NON OVERNIGHT TRVL EXP-GENERAL		652			1,708	1,056
SUBTOTAL FOR OTHR SER&CHR					12,358			11,117	1,241-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	280	1		280	
		612	OFFICE EQUIPMENT MAINTENANCE	1	935	1		829	106-
		613	DATA PROCESSING EQUIPMENT	1	245	1		745	500
		622	TEMPORARY SERVICES	2	2,890	2		2,200	690-
SUBTOTAL FOR CNTRCTL SVCS				5	4,350	5		4,054	296-
SUBTOTAL FOR BUDGET CODE 1000				5	20,845	5		20,845	
TOTAL FOR BROOKLYN COMMUNITY BOARD #3				5	20,845	5		20,845	
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	20,845	5		20,845	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,441	20,845	4,441	20,845	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,845		20,845	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	20,845	20,845	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,845	20,845	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		20,174			20,174	
	856001	42C	HEAT LIGHT & POWER		1,875			1,875	
SUBTOTAL FOR OTHR SER&CHR					22,049			22,049	
SUBTOTAL FOR BUDGET CODE 4000					22,049			22,049	
TOTAL FOR BROOKLYN COMMUNITY BOARD #3					22,049			22,049	
TOTAL FOR RENT AND ENERGY					22,049			22,049	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,875	22,049	1,875	22,049	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		22,051		22,051	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	22,051	22,051	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	22,051	22,051	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #3	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	154,913	3	154,913	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	154,913	3	154,913	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	154,913	154,913	
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	154,913	154,913	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #3	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	6,316	42,894	6,316	42,894	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		42,896		42,896	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	42,896	42,896	
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	42,896	42,896	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	154,913	3	154,913	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	154,913	3	154,913	
OTPS					
TOTALS FOR OPERATING BUDGET		42,894		42,894	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		42,896		42,896	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	197,807	3	197,807	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	197,809	3	197,809	
FUNDING					
CITY		197,809		197,809	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		197,809		197,809	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	129,768	3		129,768	
SUBTOTAL FOR F/T SALARIED			3	129,768	3		129,768	
02 OTH SALARIED		021 PART-TIME POSITIONS					13,100	13,100
SUBTOTAL FOR OTH SALARIED							13,100	13,100
03 UNSALARIED		031 UNSALARIED		13,100				13,100-
SUBTOTAL FOR UNSALARIED				13,100				13,100-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,492			15,292	4,800
SUBTOTAL FOR AMT TO SCHED				10,492			15,292	4,800
SUBTOTAL FOR BUDGET CODE 1000			3	153,360	3		158,160	4,800
TOTAL FOR BROOKLYN COMMUNITY BOARD #4			3	153,360	3		158,160	4,800
TOTAL FOR PERSONAL SERVICES			3	153,360	3		158,160	4,800

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	153,360	3	158,160	4,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	153,360	3	158,160	4,800

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	153,360	158,160	4,800
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	153,360	158,160	4,800

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 474	56086	1	55,857	1		33,000-156000	55,857	
1105	ASSISTANT DISTRICT MANAGER (C	D 474	56087	1	43,427	1		23,862-35,481	43,869	442
1126	COMMUNITY ASSOCIATE	D 474	56057	1	30,484	1		26,998-42,839	30,484	
	SUBTOTAL FOR OBJECT 001			3	129,768	3			130,210	442
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	053AMOUNT TO BE SCHEDULED-PS	D 474	95050		15,292			33,000-113500		-15,292
	SUBTOTAL FOR OBJECT 053				15,292					-15,292
	POSITION SCHEDULE FOR U/A 001			3	145,060	3			130,210	-14,850

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,872			1,954	82
		101	PRINTING SUPPLIES		400			400	
		117	POSTAGE		3,807			1,325	2,482-
		170	CLEANING SUPPLIES		94			94	
SUBTOTAL FOR SUPPLYS&MATL					6,173			3,773	2,400-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL					250	250
		302	TELECOMMUNICATIONS EQUIPMENT					675	675
		315	OFFICE EQUIPMENT					500	500
		337	BOOKS-OTHER		684			684	
SUBTOTAL FOR PROPTY&EQUIP					684			2,109	1,425
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,953			2,953	
		402	TELEPHONE & OTHER COMMUNICATNS		106			506	400
		403	OFFICE SERVICES		114			114	
		412	RENTALS OF MISC.EQUIP		3,330			3,330	
		427	DATA PROCESSING SERVICES					225	225
		431	LEASING OF MISC EQUIP		1,735			1,735	
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,900			500	2,400-
SUBTOTAL FOR OTHR SER&CHR					11,138			9,363	1,775-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	406	1		825	419
		612	OFFICE EQUIPMENT MAINTENANCE	2	1,463	2		1,463	
		613	DATA PROCESSING EQUIPMENT	1	65	1		65	
		624	CLEANING SERVICES		2,469				2,469-
SUBTOTAL FOR CNTRCTL SVCS				4	4,403	4		2,353	2,050-
SUBTOTAL FOR BUDGET CODE 1000				4	22,398	4		17,598	4,800-
TOTAL FOR BROOKLYN COMMUNITY BOARD #4				4	22,398	4		17,598	4,800-
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	22,398	4		17,598	4,800-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,953	22,398	2,953	17,598	4,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,398		17,598	4,800-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	22,398	17,598	4,800-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	22,398	17,598	4,800-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		34,298			34,298	
SUBTOTAL FOR OTHR SER&CHR					34,298			34,298	
SUBTOTAL FOR BUDGET CODE 4000					34,298			34,298	
TOTAL FOR BROOKLYN COMMUNITY BOARD #4					34,298			34,298	
TOTAL FOR RENT					34,298			34,298	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
RENT	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		34,298		34,298	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		34,300		34,300	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	34,300	34,300	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,300	34,300	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #4	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	153,360	3	158,160	4,800
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	153,360	3	158,160	4,800

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	153,360	158,160	4,800
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	153,360	158,160	4,800
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #4	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	2,953	56,696	2,953	51,896	4,800-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		56,698		51,898	4,800-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	56,698	51,898	4,800-
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	56,698	51,898	4,800-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	153,360	3	158,160	4,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	153,360	3	158,160	4,800
OTPS					
TOTALS FOR OPERATING BUDGET		56,696		51,896	4,800-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		56,698		51,898	4,800-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	210,056	3	210,056	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	210,058	3	210,058	
FUNDING					
CITY		210,058		210,058	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		210,058		210,058	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	137,913	3		137,913	
SUBTOTAL FOR F/T SALARIED		3	137,913	3		137,913	
03 UNSALARIED	031 UNSALARIED		13,000			13,000	
SUBTOTAL FOR UNSALARIED			13,000			13,000	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		800			800	
	061 SUPPER MONEY		700			700	
SUBTOTAL FOR ADD GRS PAY			1,500			1,500	
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		8,397			8,397	
SUBTOTAL FOR AMT TO SCHED			8,397			8,397	
SUBTOTAL FOR BUDGET CODE 1000		3	160,810	3		160,810	
TOTAL FOR BROOKLYN COMMUNITY BOARD #5		3	160,810	3		160,810	
TOTAL FOR PERSONAL SERVICES		3	160,810	3		160,810	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	160,810	3	160,810	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,810	3	160,810	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	160,810	160,810	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	160,810	160,810	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 475	56086	1	66,903	1		33,000-156000	66,903	
1136	COMMUNITY ASSOCIATE	D 475	56057	1	29,574	1		26,998-42,839	29,574	
1171	COMMUNITY COORDINATOR	D 475	56058	1	41,436	1		38,106-56,396	41,436	
	SUBTOTAL FOR OBJECT 001			3	137,913	3			137,913	
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	053AMOUNT TO BE SCHEDULED-PS	D 475	95050		8,397			33,000-113500		-8,397
	SUBTOTAL FOR OBJECT 053				8,397					-8,397
	POSITION SCHEDULE FOR U/A 001			3	146,310	3			137,913	-8,397

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,000			1,000	
		100	SUPPLIES + MATERIALS - GENERAL		1,000			1,000	
		101	PRINTING SUPPLIES		100			100	
		117	POSTAGE		1,013			1,248	235
		199	DATA PROCESSING SUPPLIES		200			200	
SUBTOTAL FOR SUPPLYS&MATL					3,313			3,548	235
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL					100	100
		302	TELECOMMUNICATIONS EQUIPMENT		356			100	256-
		314	OFFICE FURITURE		50			50	
		315	OFFICE EQUIPMENT		144			20	124-
		332	PURCH DATA PROCESSING EQUIPT		200			400	200
		337	BOOKS-OTHER		672			1,052	380
SUBTOTAL FOR PROPTY&EQUIP					1,422			1,722	300
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,882			3,882	
		412	RENTALS OF MISC.EQUIP		5,391			3,705	1,686-
		431	LEASING OF MISC EQUIP					1,154	1,154
		451	NON OVERNIGHT TRVL EXP-GENERAL		108			108	
SUBTOTAL FOR OTHR SER&CHR					9,381			8,849	532-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	400	1		100	300-
		612	OFFICE EQUIPMENT MAINTENANCE	1	197	1		729	532
		613	DATA PROCESSING EQUIPMENT		235				235-
SUBTOTAL FOR CNTRCTL SVCS				2	832	2		829	3-
SUBTOTAL FOR BUDGET CODE 1000				2	14,948	2		14,948	
TOTAL FOR BROOKLYN COMMUNITY BOARD #5				2	14,948	2		14,948	
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	14,948	2		14,948	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,882	14,948	4,882	14,948	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,948		14,948	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	14,948	14,948	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	14,948	14,948	

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #5	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	160,810	3	160,810	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	160,810	3	160,810	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	160,810	160,810	
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	160,810	160,810	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BROOKLYN COMMUNITY BOARD #5	NINTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	4,882	14,948	4,882	14,948	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		14,948		14,948	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	14,948	14,948	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	14,948	14,948	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	160,810	3	160,810	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,810	3	160,810	
OTPS					
TOTALS FOR OPERATING BUDGET		14,948		14,948	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,948		14,948	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	175,758	3	175,758	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,758	3	175,758	
FUNDING					
CITY		175,758		175,758	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		175,758		175,758	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	132,140	2		132,140	
SUBTOTAL FOR F/T SALARIED				2	132,140	2		132,140	
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		28,284			28,284	
SUBTOTAL FOR AMT TO SCHED					28,284			28,284	
SUBTOTAL FOR BUDGET CODE 1000				2	160,424	2		160,424	
TOTAL FOR BROOKLYN COMMUNITY BOARD #6				2	160,424	2		160,424	
TOTAL FOR PERSONAL SERVICES				2	160,424	2		160,424	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	160,424	2	160,424	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,424	2	160,424	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	160,424	160,424	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	160,424	160,424	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 476	56086	1	76,794	1		33,000-156000	76,794	
1122	COMMUNITY ASSISTANT	D 476	56056		26,016	1	1	22,907-28,331	26,016	
1126	COMMUNITY ASSOCIATE	D 476	56057		29,330	1	1	26,998-42,839	29,330	
	SUBTOTAL FOR OBJECT 001			1	132,140	3	2		132,140	
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1153	053AMOUNT TO BE SCHEDULED-PS	D 476	95050		28,284			33,000-113500		-28,284
	SUBTOTAL FOR OBJECT 053				28,284					-28,284
	POSITION SCHEDULE FOR U/A 001			1	160,424	3	2		132,140	-28,284

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,000			1,000	
		100	SUPPLIES + MATERIALS - GENERAL		2,034			2,827	793
		117	POSTAGE		1,286			3,500	2,214
		199	DATA PROCESSING SUPPLIES		1,066			1,070	4
SUBTOTAL FOR SUPPLYS&MATL					5,386			8,397	3,011
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		682				682-
		319	SECURITY EQUIPMENT		300			300	
		337	BOOKS-OTHER		218				218-
SUBTOTAL FOR PROPTY&EQUIP					1,200			300	900-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,376			2,376	
		412	RENTALS OF MISC.EQUIP		2,981			3,721	740
		417	ADVERTISING		977				977-
		431	LEASING OF MISC EQUIP		354				354-
SUBTOTAL FOR OTHR SER&CHR					6,688			6,097	591-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		359				359-
		624	CLEANING SERVICES	1	540	1		540	
		684	PROF SERV COMPUTER SERVICES		1,161				1,161-
SUBTOTAL FOR CNTRCTL SVCS				1	2,060	1		540	1,520-
SUBTOTAL FOR BUDGET CODE 1000				1	15,334	1		15,334	
TOTAL FOR BROOKLYN COMMUNITY BOARD #6				1	15,334	1		15,334	
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	15,334	1		15,334	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,376	15,334	3,376	15,334	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,334		15,334	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	15,334	15,334	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,334	15,334	

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #6	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		2	160,424	2	160,424	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		2	160,424	2	160,424	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	160,424	160,424	
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	160,424	160,424	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BROOKLYN COMMUNITY BOARD #6	NINTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	3,376	15,334	3,376	15,334	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		15,334		15,334	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	15,334	15,334	
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	15,334	15,334	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	160,424	2	160,424	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,424	2	160,424	
OTPS					
TOTALS FOR OPERATING BUDGET		15,334		15,334	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,334		15,334	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	175,758	2	175,758	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	175,758	2	175,758	
FUNDING					
CITY		175,758		175,758	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		175,758		175,758	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	159,406	3		157,406	2,000-
SUBTOTAL FOR F/T SALARIED				3	159,406	3		157,406	2,000-
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1,107			3,107	2,000
SUBTOTAL FOR AMT TO SCHED					1,107			3,107	2,000
SUBTOTAL FOR BUDGET CODE 1000				3	160,513	3		160,513	
TOTAL FOR BROOKLYN COMMUNITY BOARD # 7				3	160,513	3		160,513	
TOTAL FOR PERSONAL SERVICES				3	160,513	3		160,513	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	160,513	3	160,513	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,513	3	160,513	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	160,513	160,513	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	160,513	160,513	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 477	56086	1	65,000	1		33,000-156000	65,000	
1105	ASSISTANT DISTRICT MANAGER (C	D 477	56087	1	41,355	1		23,862-35,481	41,776	421
1143	COMMUNITY ASSISTANT	D 477	56056	1	29,891	1		22,907-28,331	29,891	
1144	COMMUNITY SERVICE AIDE	D 477	52406	1	21,160		-1	22,674-23,683		-21,160
	SUBTOTAL FOR OBJECT 001			4	157,406	3	-1		136,667	-20,739
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	053AMOUNT TO BE SCHEDULED-PS	D 477	95050		3,107			33,000-113500		-3,107
	SUBTOTAL FOR OBJECT 053				3,107					-3,107
	POSITION SCHEDULE FOR U/A 001			4	160,513	3	-1		136,667	-23,846

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,876			1,876	
		101	PRINTING SUPPLIES		880			880	
		117	POSTAGE		1,028			1,028	
		169	MAINTENANCE SUPPLIES		707				707-
		199	DATA PROCESSING SUPPLIES		600			600	
SUBTOTAL FOR SUPPLYS&MATL					5,091			4,384	707-
30 PROPTY&EQUIP		314	OFFICE FURITURE		1,463			2,170	707
SUBTOTAL FOR PROPTY&EQUIP					1,463			2,170	707
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,923			3,923	
		412	RENTALS OF MISC.EQUIP		3,625			3,625	
SUBTOTAL FOR OTHR SER&CHR					7,548			7,548	
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	300	1		300	
		613	DATA PROCESSING EQUIPMENT	1	843	1		843	
SUBTOTAL FOR CNTRCTL SVCS				2	1,143	2		1,143	
SUBTOTAL FOR BUDGET CODE 1000				2	15,245	2		15,245	
TOTAL FOR BROOKLYN COMMUNITY BOARD # 7				2	15,245	2		15,245	
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	15,245	2		15,245	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,923	15,245	3,923	15,245	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,245		15,245	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	15,245	15,245	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,245	15,245	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #7	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	160,513	3	160,513	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	160,513	3	160,513	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	160,513	160,513	
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	160,513	160,513	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #7	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	3,923	15,245	3,923	15,245	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		15,245		15,245	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	15,245	15,245	
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	15,245	15,245	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	160,513	3	160,513	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,513	3	160,513	
OTPS					
TOTALS FOR OPERATING BUDGET		15,245		15,245	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,245		15,245	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	175,758	3	175,758	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,758	3	175,758	
FUNDING					
CITY		175,758		175,758	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		175,758		175,758	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	153,723	3		153,723	
SUBTOTAL FOR F/T SALARIED				3	153,723	3		153,723	
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		4,840			4,840	
SUBTOTAL FOR AMT TO SCHED					4,840			4,840	
SUBTOTAL FOR BUDGET CODE 1000				3	158,563	3		158,563	
TOTAL FOR BROOKLYN COMMUNITY BOARD #8				3	158,563	3		158,563	
TOTAL FOR PERSONAL SERVICES				3	158,563	3		158,563	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	158,563	3	158,563	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,563	3	158,563	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	158,563	158,563	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	158,563	158,563	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 478	56086	1	82,895	1		33,000-156000	82,895	
1151	COMMUNITY ASSOCIATE	D 478	56057	1	38,380	1		26,998-42,839	38,380	
1152	COMMUNITY ASSOCIATE	D 478	56057	1	32,448	1		26,998-42,839	32,448	
	SUBTOTAL FOR OBJECT 001			3	153,723	3			153,723	
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	053AMOUNT TO BE SCHEDULED-PS	D 478	95050		4,840			33,000-113500		-4,840
	SUBTOTAL FOR OBJECT 053				4,840					-4,840
	POSITION SCHEDULE FOR U/A 001			3	158,563	3			153,723	-4,840

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,250			1,250	
		101	PRINTING SUPPLIES		575			575	
		117	POSTAGE		500			500	
		170	CLEANING SUPPLIES		200			200	
		199	DATA PROCESSING SUPPLIES		450			450	
SUBTOTAL FOR SUPPLYS&MATL					2,975			2,975	
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		145				145-
		319	SECURITY EQUIPMENT		302			500	198
		332	PURCH DATA PROCESSING EQUIPT		2,000			2,000	
		337	BOOKS-OTHER		179			179	
SUBTOTAL FOR PROPTY&EQUIP					2,626			2,679	53
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,263			3,263	
		402	TELEPHONE & OTHER COMMUNICATNS		943			943	
		403	OFFICE SERVICES		53				53-
		412	RENTALS OF MISC.EQUIP		3,949			3,949	
		451	NON OVERNIGHT TRVL EXP-GENERAL		600			600	
		499	OTHER EXPENSES - GENERAL		295			295	
SUBTOTAL FOR OTHR SER&CHR					9,103			9,050	53-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	600	1		600	
		612	OFFICE EQUIPMENT MAINTENANCE	1	946	1		946	
		613	DATA PROCESSING EQUIPMENT	1	945	1		945	
SUBTOTAL FOR CNTRCTL SVCS				3	2,491	3		2,491	
SUBTOTAL FOR BUDGET CODE 1000				3	17,195	3		17,195	
TOTAL FOR BROOKLYN COMMUNITY BOARD #8				3	17,195	3		17,195	
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	17,195	3		17,195	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OTHER THAN PERSONAL SERVICES	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,263	17,195	3,263	17,195	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,195		17,195	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	17,195	17,195	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,195	17,195	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		33,000			33,000	
	856001	42C	HEAT LIGHT & POWER		6,024			6,024	
SUBTOTAL FOR OTHR SER&CHR					39,024			39,024	
SUBTOTAL FOR BUDGET CODE 4000					39,024			39,024	
TOTAL FOR BROOKLYN COMMUNITY BOARD #8					39,024			39,024	
TOTAL FOR RENT AND ENERGY					39,024			39,024	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
RENT AND ENERGY	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	6,024	39,024	6,024	39,024	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		39,026		39,026	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	39,026	39,026	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	39,026	39,026	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #8	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	158,563	3	158,563	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	158,563	3	158,563	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	158,563	158,563	
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	158,563	158,563	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #8	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	9,287	56,219	9,287	56,219	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		56,221		56,221	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	56,221	56,221	
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	56,221	56,221	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	158,563	3	158,563	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,563	3	158,563	
OTPS					
TOTALS FOR OPERATING BUDGET		56,219		56,219	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		56,221		56,221	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	214,782	3	214,782	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	214,784	3	214,784	
FUNDING					
CITY		214,784		214,784	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		214,784		214,784	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	86,320	2		86,320	
SUBTOTAL FOR F/T SALARIED		2	86,320	2		86,320	
02 OTH SALARIED	021 PART-TIME POSITIONS					35,200	35,200
SUBTOTAL FOR OTH SALARIED						35,200	35,200
03 UNSALARIED	031 UNSALARIED		35,200				35,200-
SUBTOTAL FOR UNSALARIED			35,200				35,200-
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		21,233			21,233	
SUBTOTAL FOR AMT TO SCHED			21,233			21,233	
SUBTOTAL FOR BUDGET CODE 1000		2	142,753	2		142,753	
TOTAL FOR BROOKLYN COMMUNITY BOARD #9		2	142,753	2		142,753	
TOTAL FOR PERSONAL SERVICES		2	142,753	2		142,753	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	142,753	2	142,753	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	142,753	2	142,753	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	142,753	142,753	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	142,753	142,753	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1300	COMMUNITY ASSOCIATE	D 479	56057			1	1	26,998-42,839	27,623	27,623
1100	DISTRICT MANAGER	D 479	56086	1	86,320	1		33,000-156000	86,320	
	SUBTOTAL FOR OBJECT 001			1	86,320	2	1		113,943	27,623
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	053AMOUNT TO BE SCHEDULED-PS	D 479	95050		21,233			33,000-113500		-21,233
	SUBTOTAL FOR OBJECT 053				21,233					-21,233
	POSITION SCHEDULE FOR U/A 001			1	107,553	2	1		113,943	6,390

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9									
BUDGET CODE: 1000 OPERATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,967			5,000	33
		101	PRINTING SUPPLIES		443			1,000	557
		117	POSTAGE		5,000			5,000	
		169	MAINTENANCE SUPPLIES		90				90-
		170	CLEANING SUPPLIES		300			300	
		199	DATA PROCESSING SUPPLIES		1,600			1,600	
SUBTOTAL FOR SUPPLYS&MATL					12,400			12,900	500
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		115			240	125
		314	OFFICE FURITURE		500			500	
		319	SECURITY EQUIPMENT		345			345	
		337	BOOKS-OTHER		125				125-
SUBTOTAL FOR PROPTY&EQUIP					1,085			1,085	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,273			3,273	
		402	TELEPHONE & OTHER COMMUNICATNS		779			1,620	841
		412	RENTALS OF MISC.EQUIP		4,446			2,688	1,758-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		70				70-
SUBTOTAL FOR OTHR SER&CHR					8,568			7,581	987-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1,582	1		1,500	82-
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,068	1		1,000	68-
		613	DATA PROCESSING EQUIPMENT	1	219	1		2,000	1,781
		624	CLEANING SERVICES	1	642	1		1,200	558
		683	PROF SERV ENGINEER & ARCHITECT	1	1,739	1		1,739	
		684	PROF SERV COMPUTER SERVICES	1	5,702	1		4,000	1,702-
SUBTOTAL FOR CNTRCTL SVCS				6	10,952	6		11,439	487
SUBTOTAL FOR BUDGET CODE 1000				6	33,005	6		33,005	
TOTAL FOR BROOKLYN COMMUNITY BOARD #9				6	33,005	6		33,005	
TOTAL FOR OTHER THAN PERSONAL SERVICES				6	33,005	6		33,005	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OTHER THAN PERSONAL SERVICES	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,273	33,005	3,273	33,005	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,005		33,005	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	33,005	33,005	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	33,005	33,005	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR	806001	41D	RENTALS - LAND BLDGS & STRUCTS		1,800			1,800	
	856001	42C	HEAT LIGHT & POWER		2,133			2,133	
SUBTOTAL FOR OTHR SER&CHR					3,933			3,933	
SUBTOTAL FOR BUDGET CODE 4000					3,933			3,933	
TOTAL FOR BROOKLYN COMMUNITY BOARD #9					3,933			3,933	
TOTAL FOR RENT AND ENERGY					3,933			3,933	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,933	3,933	3,933	3,933	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		3,935		3,935	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	3,935	3,935	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,935	3,935	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BROOKLYN COMMUNITY BOARD #9	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		2	142,753	2	142,753	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		2	142,753	2	142,753	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	142,753	142,753	
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	142,753	142,753	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #9	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	7,206	36,938	7,206	36,938	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		36,940		36,940	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	36,940	36,940	
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	36,940	36,940	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	142,753	2	142,753	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	142,753	2	142,753	
OTPS					
TOTALS FOR OPERATING BUDGET		36,938		36,938	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		36,940		36,940	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	179,691	2	179,691	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	179,693	2	179,693	
FUNDING					
CITY		179,693		179,693	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		179,693		179,693	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	158,543	4		158,543	
SUBTOTAL FOR F/T SALARIED			4	158,543	4		158,543	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600			1,600	
SUBTOTAL FOR ADD GRS PAY				1,600			1,600	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,256			5,256	
SUBTOTAL FOR AMT TO SCHED				5,256			5,256	
SUBTOTAL FOR BUDGET CODE 1000			4	165,399	4		165,399	
TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			4	165,399	4		165,399	
TOTAL FOR PERSONAL SERVICES			4	165,399	4		165,399	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4	165,399	4	165,399	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	165,399	4	165,399	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	165,399	165,399	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,399	165,399	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 480	56086	1	55,307	1		33,000-156000	55,307	
1108	COMMUNITY COORDINATOR	D 480	56058	1	45,636	1		38,106-56,396	45,636	
1111	COMMUNITY ASSOCIATE	D 480	56057	1	32,382	1		26,998-42,839	32,382	
1122	COMMUNITY ASSISTANT	D 480	56056	1	25,218	1		22,907-28,331	25,218	
	SUBTOTAL FOR OBJECT 001			4	158,543	4			158,543	
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1153	053AMOUNT TO BE SCHEDULED-PS	D 480	95050		5,256			33,000-113500		-5,256
	SUBTOTAL FOR OBJECT 053				5,256					-5,256
	POSITION SCHEDULE FOR U/A 001			4	163,799	4			158,543	-5,256

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		300			300	
		100	SUPPLIES + MATERIALS - GENERAL		14				14-
		101	PRINTING SUPPLIES		96			204	108
		199	DATA PROCESSING SUPPLIES		94				94-
SUBTOTAL FOR SUPPLYS&MATL					504			504	
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		694				694-
		319	SECURITY EQUIPMENT		540			540	
		337	BOOKS-OTHER		75			75	
SUBTOTAL FOR PROPTY&EQUIP					1,309			615	694-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,329			3,329	
		402	TELEPHONE & OTHER COMMUNICATNS					187	187
		412	RENTALS OF MISC.EQUIP		3,385			675	2,710-
		417	ADVERTISING		65			65	
		431	LEASING OF MISC EQUIP		664			1,358	694
		499	OTHER EXPENSES - GENERAL					82	82
SUBTOTAL FOR OTHR SER&CHR					7,443			5,696	1,747-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	516	1		162	354-
		612	OFFICE EQUIPMENT MAINTENANCE	1	4	1		1,504	1,500
		613	DATA PROCESSING EQUIPMENT	1	223	1		223	
		624	CLEANING SERVICES	1	360	1		1,655	1,295
SUBTOTAL FOR CNTRCTL SVCS				4	1,103	4		3,544	2,441
SUBTOTAL FOR BUDGET CODE 1000				4	10,359	4		10,359	
TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10				4	10,359	4		10,359	
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	10,359	4		10,359	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,629	10,359	3,629	10,359	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,359		10,359	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	10,359	10,359	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,359	10,359	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #10	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		4	165,399	4	165,399	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		4	165,399	4	165,399	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	165,399	165,399	
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	165,399	165,399	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #10	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	3,629	10,359	3,629	10,359	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		10,359		10,359	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	10,359	10,359	
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	10,359	10,359	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	165,399	4	165,399	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	165,399	4	165,399	
OTPS					
TOTALS FOR OPERATING BUDGET		10,359		10,359	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,359		10,359	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	175,758	4	175,758	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	175,758	4	175,758	
FUNDING					
CITY		175,758		175,758	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		175,758		175,758	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,033	1		86,033	
SUBTOTAL FOR F/T SALARIED			1	86,033	1		86,033	
03 UNSALARIED		031 UNSALARIED		64,600			64,600	
SUBTOTAL FOR UNSALARIED				64,600			64,600	
SUBTOTAL FOR BUDGET CODE 1000			1	150,633	1		150,633	
TOTAL FOR BROOKLYN COMMUNITY BOARD #11			1	150,633	1		150,633	
TOTAL FOR PERSONAL SERVICES			1	150,633	1		150,633	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1	150,633	1	150,633	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	150,633	1	150,633	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	150,633	150,633	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	150,633	150,633	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 481	56086	1	86,033	1		33,000-156000	86,033	
	SUBTOTAL FOR OBJECT 001			1	86,033	1			86,033	
	POSITION SCHEDULE FOR U/A 001			1	86,033	1			86,033	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,733			1,733	
		101	PRINTING SUPPLIES		380			400	20
		117	POSTAGE		20				20-
		170	CLEANING SUPPLIES		100			100	
		199	DATA PROCESSING SUPPLIES		1,200			1,200	
SUBTOTAL FOR SUPPLYS&MATL					3,433			3,433	
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		1,500			1,500	
		315	OFFICE EQUIPMENT		900			900	
		319	SECURITY EQUIPMENT		980			980	
		332	PURCH DATA PROCESSING EQUIPT		1,900				1,900-
		337	BOOKS-OTHER		1,636			1,636	
		338	LIBRARY BOOKS		487			2,500	2,013
SUBTOTAL FOR PROPTY&EQUIP					7,403			7,516	113
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,014			3,014	
		402	TELEPHONE & OTHER COMMUNICATNS		2,000			2,000	
		403	OFFICE SERVICES		1,100			1,100	
		412	RENTALS OF MISC.EQUIP		620			420	200-
		451	NON OVERNIGHT TRVL EXP-GENERAL		650			650	
SUBTOTAL FOR OTHR SER&CHR					7,384			7,184	200-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1,600	1		2,000	400
		608	MAINT & REP GENERAL	1	125	1		125	
		612	OFFICE EQUIPMENT MAINTENANCE	2	1,500	2		1,500	
		613	DATA PROCESSING EQUIPMENT	1	500	1		500	
		622	TEMPORARY SERVICES		313				313-
		624	CLEANING SERVICES	1	2,600	1		2,600	
SUBTOTAL FOR CNTRCTL SVCS				6	6,638	6		6,725	87
90 OTPS HOLD CD		999	OTPS HOLDING CODE		267			267	
SUBTOTAL FOR OTPS HOLD CD					267			267	
SUBTOTAL FOR BUDGET CODE 1000				6	25,125	6		25,125	
TOTAL FOR BROOKLYN COMMUNITY BOARD #11				6	25,125	6		25,125	
TOTAL FOR OTHER THAN PERSONAL SERVICES				6	25,125	6		25,125	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,014	25,125	3,014	25,125	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,125		25,125	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	25,125	25,125	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	25,125	25,125	

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		22,800			22,800	
	856001 42C	HEAT LIGHT & POWER		928			928	
SUBTOTAL FOR OTHR SER&CHR				23,728			23,728	
SUBTOTAL FOR BUDGET CODE 4000				23,728			23,728	
TOTAL FOR BROOKLYN COMMUNITY BOARD #11				23,728			23,728	
TOTAL FOR RENT AND ENERGY				23,728			23,728	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	928	23,728	928	23,728	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		23,730		23,730	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	23,730	23,730	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,730	23,730	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #11	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		1	150,633	1	150,633	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		1	150,633	1	150,633	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	150,633	150,633	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	150,633	150,633	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #11	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	3,942	48,853	3,942	48,853	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		48,855		48,855	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	48,855	48,855	
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	48,855	48,855	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1	150,633	1	150,633	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	150,633	1	150,633	
OTPS					
TOTALS FOR OPERATING BUDGET		48,853		48,853	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		48,855		48,855	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	199,486	1	199,486	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	1	199,488	1	199,488	
FUNDING					
CITY		199,488		199,488	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		199,488		199,488	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	140,680	2		140,680	
SUBTOTAL FOR F/T SALARIED				2	140,680	2		140,680	
03 UNSALARIED		031	UNSALARIED		21,400			21,400	
SUBTOTAL FOR UNSALARIED					21,400			21,400	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800			800	
SUBTOTAL FOR ADD GRS PAY					800			800	
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		960			960	
SUBTOTAL FOR AMT TO SCHED					960			960	
SUBTOTAL FOR BUDGET CODE 1000				2	163,840	2		163,840	
TOTAL FOR BROOKLYN COMMUNITY BOARD #12				2	163,840	2		163,840	
TOTAL FOR PERSONAL SERVICES				2	163,840	2		163,840	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	163,840	2	163,840	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,840	2	163,840	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	163,840	163,840	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,840	163,840	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 482	56086	1	85,623		-1	33,000-156000		-85,623
1140	COMMUNITY COORDINATOR	D 482	56058	1	55,057	1		38,106-56,396	55,057	
	SUBTOTAL FOR OBJECT 001			2	140,680	1	-1		55,057	-85,623
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1153	NOT USED	D 482	95050		960			33,000-113500		-960
	SUBTOTAL FOR OBJECT 053				960					-960
	POSITION SCHEDULE FOR U/A 001			2	141,640	1	-1		55,057	-86,583

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		495			495	
SUBTOTAL FOR SUPPLYS&MATL					495			495	
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT					700	700
		337	BOOKS-OTHER		632			950	318
SUBTOTAL FOR PROPTY&EQUIP					632			1,650	1,018
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,846			2,846	
		400	CONTRACTUAL SERVICES-GENERAL		208			208	
		403	OFFICE SERVICES		485			485	
		412	RENTALS OF MISC.EQUIP		4,399			3,675	724-
		431	LEASING OF MISC EQUIP		1,571			1,277	294-
		451	NON OVERNIGHT TRVL EXP-GENERAL		385			385	
SUBTOTAL FOR OTHR SER&CHR					9,894			8,876	1,018-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	458	1		458	
		612	OFFICE EQUIPMENT MAINTENANCE	1	439	1		439	
SUBTOTAL FOR CNTRCTL SVCS				2	897	2		897	
SUBTOTAL FOR BUDGET CODE 1000				2	11,918	2		11,918	
TOTAL FOR BROOKLYN COMMUNITY BOARD #12				2	11,918	2		11,918	
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	11,918	2		11,918	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,846	11,918	2,846	11,918	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,918		11,918	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	11,918	11,918	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,918	11,918	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		41,546			41,546	
	856001	42C	HEAT LIGHT & POWER		4,723			4,723	
SUBTOTAL FOR OTHR SER&CHR					46,269			46,269	
SUBTOTAL FOR BUDGET CODE 4000					46,269			46,269	
TOTAL FOR BROOKLYN COMMUNITY BOARD #12					46,269			46,269	
TOTAL FOR RENT AND ENERGY					46,269			46,269	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,723	46,269	4,723	46,269	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		46,271		46,271	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	46,271	46,271	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	46,271	46,271	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #12	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		2	163,840	2	163,840	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		2	163,840	2	163,840	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	163,840	163,840	
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	163,840	163,840	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #12	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	7,569	58,187	7,569	58,187	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		58,189		58,189	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	58,189	58,189	
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	58,189	58,189	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	163,840	2	163,840	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,840	2	163,840	
OTPS					
TOTALS FOR OPERATING BUDGET		58,187		58,187	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		58,189		58,189	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	222,027	2	222,027	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	222,029	2	222,029	
FUNDING					
CITY		222,029		222,029	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		222,029		222,029	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,586	2		106,586	
SUBTOTAL FOR F/T SALARIED			2	106,586	2		106,586	
03 UNSALARIED		031 UNSALARIED		11,100			11,100	
SUBTOTAL FOR UNSALARIED				11,100			11,100	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		32,830			32,830	
SUBTOTAL FOR AMT TO SCHED				32,830			32,830	
SUBTOTAL FOR BUDGET CODE 1000			2	150,516	2		150,516	
TOTAL FOR BROOKLYN COMMUNITY BOARD #13			2	150,516	2		150,516	
TOTAL FOR PERSONAL SERVICES			2	150,516	2		150,516	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	150,516	2	150,516	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	150,516	2	150,516	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	150,516	150,516	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	150,516	150,516	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1360	COMMUNITY COORDINATOR	D 483	56058			1	1	38,106-56,396	41,780	41,780
1100	DISTRICT MANAGER	D 483	56086	1	67,471	1		33,000-156000	67,471	
1112	COMMUNITY SERVICE AIDE	D 483	52406	1	39,115		-1	22,674-23,683		-39,115
	SUBTOTAL FOR OBJECT 001			2	106,586	2			109,251	2,665
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	053AMOUNT TO BE SCHEDULED-PS	D 483	95050		32,830			33,000-113500		-32,830
	SUBTOTAL FOR OBJECT 053				32,830					-32,830
	POSITION SCHEDULE FOR U/A 001			2	139,416	2			109,251	-30,165

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		600			600	
		100	SUPPLIES + MATERIALS - GENERAL		1,226			5,356	4,130
		101	PRINTING SUPPLIES		235			235	
		117	POSTAGE		3,000			3,000	
		170	CLEANING SUPPLIES		250			250	
		199	DATA PROCESSING SUPPLIES		400			400	
SUBTOTAL FOR SUPPLYS&MATL					5,711			9,841	4,130
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		100			100	
		315	OFFICE EQUIPMENT		200			200	
		319	SECURITY EQUIPMENT		204			204	
		332	PURCH DATA PROCESSING EQUIPT		2,200			200	2,000-
		337	BOOKS-OTHER		100			100	
SUBTOTAL FOR PROPTY&EQUIP					2,804			804	2,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		5,300			5,300	
		402	TELEPHONE & OTHER COMMUNICATNS		150			150	
		412	RENTALS OF MISC.EQUIP		3,160			3,160	
		417	ADVERTISING		100			100	
		451	NON OVERNIGHT TRVL EXP-GENERAL		600			600	
SUBTOTAL FOR OTHR SER&CHR					9,310			9,310	
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	2	1,380	2		680	700-
		608	MAINT & REP GENERAL	1	200	1		200	
		622	TEMPORARY SERVICES	3	1,200	3		1,200	
		624	CLEANING SERVICES	1	2,000	1		2,000	
		684	PROF SERV COMPUTER SERVICES		2,430				2,430-
SUBTOTAL FOR CNTRCTL SVCS				7	7,210	7		4,080	3,130-
90 OTPS HOLD CD		999	OTPS HOLDING CODE		207			1,207	1,000
SUBTOTAL FOR OTPS HOLD CD					207			1,207	1,000
SUBTOTAL FOR BUDGET CODE 1000				7	25,242	7		25,242	
TOTAL FOR BROOKLYN COMMUNITY BOARD #13				7	25,242	7		25,242	
TOTAL FOR OTHER THAN PERSONAL SERVICES				7	25,242	7		25,242	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5,900	25,242	5,900	25,242	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,242		25,242	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	25,242	25,242	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	25,242	25,242	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		19,614			19,614	
SUBTOTAL FOR OTHR SER&CHR					19,614			19,614	
SUBTOTAL FOR BUDGET CODE 4000					19,614			19,614	
TOTAL FOR BROOKLYN COMMUNITY BOARD #13					19,614			19,614	
TOTAL FOR RENT					19,614			19,614	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		19,614		19,614	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,614		19,614	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	19,614	19,614	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,614	19,614	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #13	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		2	150,516	2	150,516	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		2	150,516	2	150,516	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	150,516	150,516	
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	150,516	150,516	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BROOKLYN COMMUNITY BOARD #13	NINTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	5,900	44,856	5,900	44,856	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		44,856		44,856	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	44,856	44,856	
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	44,856	44,856	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	150,516	2	150,516	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	150,516	2	150,516	
OTPS					
TOTALS FOR OPERATING BUDGET		44,856		44,856	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,856		44,856	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	195,372	2	195,372	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	195,372	2	195,372	
FUNDING					
CITY		195,372		195,372	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		195,372		195,372	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	147,448	2		144,737	2,711-
SUBTOTAL FOR F/T SALARIED		2	147,448	2		144,737	2,711-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		800			800	
SUBTOTAL FOR ADD GRS PAY			800			800	
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		7,049			9,760	2,711
SUBTOTAL FOR AMT TO SCHED			7,049			9,760	2,711
SUBTOTAL FOR BUDGET CODE 1000		2	155,297	2		155,297	
TOTAL FOR BROOKLYN COMMUNITY BOARD #14		2	155,297	2		155,297	
TOTAL FOR PERSONAL SERVICES		2	155,297	2		155,297	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	155,297	2	155,297	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	155,297	2	155,297	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	155,297	155,297	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	155,297	155,297	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 484	56086	1	88,341	1		33,000-156000	88,341	
1107	ASSOCIATE STAFF ANALYST	D 484	12627	1	56,396	1		47,485-70,549	59,107	2,711
	SUBTOTAL FOR OBJECT 001			2	144,737	2			147,448	2,711
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	AMOUNT TO BE SCHEDULED-PS	D 484	95050		9,760			33,000-113500		-9,760
	SUBTOTAL FOR OBJECT 053				9,760					-9,760
	POSITION SCHEDULE FOR U/A 001			2	154,497	2			147,448	-7,049

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,173			1,173	
		101	PRINTING SUPPLIES		500			500	
		117	POSTAGE		1,000			1,000	
		170	CLEANING SUPPLIES		500			500	
		199	DATA PROCESSING SUPPLIES		500			500	
SUBTOTAL FOR SUPPLYS&MATL					3,673			3,673	
30 PROPTY&EQUIP		314	OFFICE FURITURE		1,530			1,530	
		337	BOOKS-OTHER		500			500	
SUBTOTAL FOR PROPTY&EQUIP					2,030			2,030	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,343			2,343	
		402	TELEPHONE & OTHER COMMUNICATNS		500			500	
		412	RENTALS OF MISC.EQUIP		3,727			3,727	
		431	LEASING OF MISC EQUIP		821			821	
		451	NON OVERNIGHT TRVL EXP-GENERAL		400			400	
SUBTOTAL FOR OTHR SER&CHR					7,791			7,791	
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	900	1		900	
		612	OFFICE EQUIPMENT MAINTENANCE	1	300	1		300	
		613	DATA PROCESSING EQUIPMENT	1	1,120	1		1,120	
		615	PRINTING CONTRACTS		600	1	1	300	300-
		622	TEMPORARY SERVICES	1	2,247	1		4,247	2,000
		624	CLEANING SERVICES	1	1,800	1		100	1,700-
SUBTOTAL FOR CNTRCTL SVCS				5	6,967	6	1	6,967	
SUBTOTAL FOR BUDGET CODE 1000				5	20,461	6	1	20,461	
TOTAL FOR BROOKLYN COMMUNITY BOARD #14				5	20,461	6	1	20,461	
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	20,461	6	1	20,461	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,343	20,461	2,343	20,461	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,461		20,461	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	20,461	20,461	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,461	20,461	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		51,000			51,000	
	856001	42C	HEAT LIGHT & POWER		2,554			2,554	
SUBTOTAL FOR OTHR SER&CHR					53,554			53,554	
SUBTOTAL FOR BUDGET CODE 4000					53,554			53,554	
TOTAL FOR BROOKLYN COMMUNITY BOARD #14					53,554			53,554	
TOTAL FOR RENT AND ENERGY					53,554			53,554	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,554	53,554	2,554	53,554	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		53,556		53,556	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	53,556	53,556	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	53,556	53,556	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #14	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		2	155,297	2	155,297	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		2	155,297	2	155,297	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	155,297	155,297	
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	155,297	155,297	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BROOKLYN COMMUNITY BOARD #14	NINTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	4,897	74,015	4,897	74,015	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		74,017		74,017	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	74,017	74,017	
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	74,017	74,017	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	155,297	2	155,297	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	155,297	2	155,297	
OTPS					
TOTALS FOR OPERATING BUDGET		74,015		74,015	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		74,017		74,017	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	229,312	2	229,312	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	229,314	2	229,314	
FUNDING					
CITY		229,314		229,314	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		229,314		229,314	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	102,113	3		102,113	
SUBTOTAL FOR F/T SALARIED			3	102,113	3		102,113	
03 UNSALARIED		031 UNSALARIED		33,800			17,400	16,400-
SUBTOTAL FOR UNSALARIED				33,800			17,400	16,400-
04 ADD GRS PAY		061 SUPPER MONEY		100			100	
SUBTOTAL FOR ADD GRS PAY				100			100	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		11,776			43,176	31,400
SUBTOTAL FOR AMT TO SCHED				11,776			43,176	31,400
SUBTOTAL FOR BUDGET CODE 1000			3	147,789	3		162,789	15,000
TOTAL FOR BROOKLYN COMMUNITY BOARD #15			3	147,789	3		162,789	15,000
TOTAL FOR PERSONAL SERVICES			3	147,789	3		162,789	15,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	147,789	3	162,789	15,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	147,789	3	162,789	15,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	147,789	162,789	15,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	147,789	162,789	15,000

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1310	COMMUNITY ASSISTANT	D 485	56056			1	1	22,907-28,331	23,437	23,437
1100	DISTRICT MANAGER	D 485	56086	1	69,096	1		33,000-156000	69,096	
1125	COMMUNITY ASSOCIATE	D 485	56057	1	33,017		-1	26,998-42,839		-33,017
	SUBTOTAL FOR OBJECT 001			2	102,113	2			92,533	-9,580
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	NOT USED	D 485	95050		30,126			33,000-113500		-30,126
1153	053AMOUNT TO BE SCHEDULED-PS	D 485	95050		13,050			33,000-113500		-13,050
	SUBTOTAL FOR OBJECT 053				43,176					-43,176
	POSITION SCHEDULE FOR U/A 001			2	145,289	2			92,533	-52,756

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,426			250	4,176-
		101 PRINTING SUPPLIES		200			200	
		199 DATA PROCESSING SUPPLIES		190			190	
SUBTOTAL FOR SUPPLYS&MATL				4,816			640	4,176-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,630				1,630-
		314 OFFICE FURITURE		4,475				4,475-
		315 OFFICE EQUIPMENT		2,522			499	2,023-
		332 PURCH DATA PROCESSING EQUIPT		739			739	
SUBTOTAL FOR PROPTY&EQUIP				9,366			1,238	8,128-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,627			3,627	
		402 TELEPHONE & OTHER COMMUNICATNS		45			589	544
		412 RENTALS OF MISC.EQUIP		5,672			3,657	2,015-
		427 DATA PROCESSING SERVICES		369			369	
SUBTOTAL FOR OTHR SER&CHR				9,713			8,242	1,471-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,325	1		450	875-
		612 OFFICE EQUIPMENT MAINTENANCE	1	424	1		424	
		613 DATA PROCESSING EQUIPMENT	1	1,800	1		1,100	700-
		622 TEMPORARY SERVICES			1	1	875	875
		676 MAINT & OPER OF INFRASTRUCTURE		525				525-
SUBTOTAL FOR CNTRCTL SVCS			3	4,074	4	1	2,849	1,225-
SUBTOTAL FOR BUDGET CODE 1000			3	27,969	4	1	12,969	15,000-
TOTAL FOR BROOKLYN COMMUNITY BOARD #15			3	27,969	4	1	12,969	15,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	27,969	4	1	12,969	15,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,627	27,969	3,627	12,969	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,969		12,969	15,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	27,969	12,969	15,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,969	12,969	15,000-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #15	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	147,789	3	162,789	15,000
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	147,789	3	162,789	15,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	147,789	162,789	15,000
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	147,789	162,789	15,000
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #15	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	3,627	27,969	3,627	12,969	15,000-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		27,969		12,969	15,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	27,969	12,969	15,000-
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	27,969	12,969	15,000-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	147,789	3	162,789	15,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	147,789	3	162,789	15,000
OTPS					
TOTALS FOR OPERATING BUDGET		27,969		12,969	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,969		12,969	15,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	175,758	3	175,758	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,758	3	175,758	
FUNDING					
CITY		175,758		175,758	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		175,758		175,758	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	149,851	3		151,629	1,778
SUBTOTAL FOR F/T SALARIED				3	149,851	3		151,629	1,778
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800			800	
		061	SUPPER MONEY		200			200	
SUBTOTAL FOR ADD GRS PAY					1,000			1,000	
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		6,259			12,481	6,222
SUBTOTAL FOR AMT TO SCHED					6,259			12,481	6,222
SUBTOTAL FOR BUDGET CODE 1000				3	157,110	3		165,110	8,000
TOTAL FOR BROOKLYN COMMUNITY BOARD #16				3	157,110	3		165,110	8,000
TOTAL FOR PERSONAL SERVICES				3	157,110	3		165,110	8,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	157,110	3	165,110	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,110	3	165,110	8,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	157,110	165,110	8,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	157,110	165,110	8,000

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 486	56086	1	76,253	1		33,000-156000	82,475	6,222
1110	COMMUNITY COORDINATOR	D 486	56058	1	49,517	1		38,106-56,396	49,517	
1111	COMMUNITY ASSISTANT	D 486	56056	1	25,859	1		22,907-28,331	25,859	
	SUBTOTAL FOR OBJECT 001			3	151,629	3			157,851	6,222
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	053AMOUNT TO BE SCHEDULED-PS	D 486	95050		12,481			33,000-113500		-12,481
	SUBTOTAL FOR OBJECT 053				12,481					-12,481
	POSITION SCHEDULE FOR U/A 001			3	164,110	3			157,851	-6,259

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		300			300	
		100	SUPPLIES + MATERIALS - GENERAL		600			400	200-
		101	PRINTING SUPPLIES					400	400
		117	POSTAGE		292			485	193
SUBTOTAL FOR SUPPLYS&MATL					1,192			1,585	393
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		400				400-
		319	SECURITY EQUIPMENT		564			564	
SUBTOTAL FOR PROPTY&EQUIP					964			564	400-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,538			2,538	
		403	OFFICE SERVICES					184	184
		412	RENTALS OF MISC.EQUIP		3,628			3,798	170
		451	NON OVERNIGHT TRVL EXP-GENERAL		200			200	
SUBTOTAL FOR OTHR SER&CHR					6,366			6,720	354
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	249	1		249	
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,386	1		1,114	272-
		613	DATA PROCESSING EQUIPMENT	1	491	1		416	75-
		622	TEMPORARY SERVICES		8,000				8,000-
SUBTOTAL FOR CNTRCTL SVCS				3	10,126	3		1,779	8,347-
SUBTOTAL FOR BUDGET CODE 1000				3	18,648	3		10,648	8,000-
TOTAL FOR BROOKLYN COMMUNITY BOARD #16				3	18,648	3		10,648	8,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	18,648	3		10,648	8,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OTHER THAN PERSONAL SERVICES	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,838	18,648	2,838	10,648	8,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,648		10,648	8,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	18,648	10,648	8,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,648	10,648	8,000-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		18,004			18,004	
		423	HEAT LIGHT & POWER		2,649			2,649	
SUBTOTAL FOR OTHR SER&CHR					20,653			20,653	
SUBTOTAL FOR BUDGET CODE 4000					20,653			20,653	
TOTAL FOR BROOKLYN COMMUNITY BOARD #16					20,653			20,653	
TOTAL FOR RENT					20,653			20,653	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		20,653		20,653	
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		20,656		20,656	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	20,656	20,656	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,656	20,656	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #16	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	157,110	3	165,110	8,000
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	157,110	3	165,110	8,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	157,110	165,110	8,000
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	157,110	165,110	8,000
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #16	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	2,838	39,301	2,838	31,301	8,000-
SUM OF FINANCIAL PLAN SAVINGS		3		3	
SUM OF APPROPRIATION		39,304		31,304	8,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	39,304	31,304	8,000-
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	39,304	31,304	8,000-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	157,110	3	165,110	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,110	3	165,110	8,000
OTPS					
TOTALS FOR OPERATING BUDGET		39,301		31,301	8,000-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		39,304		31,304	8,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	196,411	3	196,411	
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION	3	196,414	3	196,414	
FUNDING					
CITY		196,414		196,414	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		196,414		196,414	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	158,380	4		158,380	
SUBTOTAL FOR F/T SALARIED				4	158,380	4		158,380	
SUBTOTAL FOR BUDGET CODE 1000				4	158,380	4		158,380	
TOTAL FOR BROOKLYN COMMUNITY BOARD #17				4	158,380	4		158,380	
TOTAL FOR PERSONAL SERVICES				4	158,380	4		158,380	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4	158,380	4	158,380	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	158,380	4	158,380	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	158,380	158,380	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	158,380	158,380	

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 487	56086	1	60,169	1		33,000-156000	60,169	
1144	COMMUNITY ASSISTANT	D 487	56056	1	25,116	1		22,907-28,331	25,116	
1161	COMMUNITY ASSOCIATE	D 487	56057	1	40,000	1		26,998-42,839	40,000	
1162	COMMUNITY ASSOCIATE	D 487	56057	1	33,095	1		26,998-42,839	33,095	
	SUBTOTAL FOR OBJECT 001			4	158,380	4			158,380	
	POSITION SCHEDULE FOR U/A 001			4	158,380	4			158,380	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		500			500	
		100	SUPPLIES + MATERIALS - GENERAL		988			988	
		101	PRINTING SUPPLIES		84			84	
		117	POSTAGE		127			1,977	1,850
		199	DATA PROCESSING SUPPLIES		527			527	
SUBTOTAL FOR SUPPLYS&MATL					2,226			4,076	1,850
30 PROPTY&EQUIP		319	SECURITY EQUIPMENT		420			420	
		332	PURCH DATA PROCESSING EQUIPT		1,950			1,950	
		337	BOOKS-OTHER		574			574	
SUBTOTAL FOR PROPTY&EQUIP					2,944			2,944	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,432			3,432	
		402	TELEPHONE & OTHER COMMUNICATNS		169			169	
		403	OFFICE SERVICES		33			33	
		412	RENTALS OF MISC.EQUIP		2,463			708	1,755-
		417	ADVERTISING		543			543	
		451	NON OVERNIGHT TRVL EXP-GENERAL		251			251	
SUBTOTAL FOR OTHR SER&CHR					6,891			5,136	1,755-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	369	1		369	
		608	MAINT & REP GENERAL	1	75	1		75	
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,525	1		2,525	
		613	DATA PROCESSING EQUIPMENT	1	165	1		165	
		624	CLEANING SERVICES	1	720	1		720	
		684	PROF SERV COMPUTER SERVICES		95				95-
SUBTOTAL FOR CNTRCTL SVCS				5	3,949	5		3,854	95-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		1,368			1,368	
SUBTOTAL FOR FXD MIS CHGS					1,368			1,368	
SUBTOTAL FOR BUDGET CODE 1000				5	17,378	5		17,378	
TOTAL FOR BROOKLYN COMMUNITY BOARD #17				5	17,378	5		17,378	
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	17,378	5		17,378	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OTHER THAN PERSONAL SERVICES	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,932	17,378	3,932	17,378	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,378		17,378	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	17,378	17,378	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,378	17,378	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		49,176			49,176	
	856001	42C	HEAT LIGHT & POWER		4,755			4,755	
SUBTOTAL FOR OTHR SER&CHR					53,931			53,931	
SUBTOTAL FOR BUDGET CODE 4000					53,931			53,931	
TOTAL FOR BROOKLYN COMMUNITY BOARD #17					53,931			53,931	
TOTAL FOR RENT AND ENERGY					53,931			53,931	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,755	53,931	4,755	53,931	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		53,933		53,933	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	53,933	53,933	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	53,933	53,933	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #17	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		4	158,380	4	158,380	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		4	158,380	4	158,380	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	158,380	158,380	
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	158,380	158,380	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #17	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	8,687	71,309	8,687	71,309	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		71,311		71,311	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	71,311	71,311	
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	71,311	71,311	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	158,380	4	158,380	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	158,380	4	158,380	
OTPS					
TOTALS FOR OPERATING BUDGET		71,309		71,309	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		71,311		71,311	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	229,689	4	229,689	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	4	229,691	4	229,691	
FUNDING					
CITY		229,691		229,691	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		229,691		229,691	

	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18						
BUDGET CODE: 1000 CONVERSION NAME						
01 F/T SALARIED 001 FULL YEAR POSITIONS	2	125,114	2		125,114	
SUBTOTAL FOR F/T SALARIED	2	125,114	2		125,114	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		800			800	
SUBTOTAL FOR ADD GRS PAY		800			800	
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS		17,814			17,814	
SUBTOTAL FOR AMT TO SCHED		17,814			17,814	
SUBTOTAL FOR BUDGET CODE 1000	2	143,728	2		143,728	
TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	143,728	2		143,728	
TOTAL FOR PERSONAL SERVICE	2	143,728	2		143,728	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	143,728	2	143,728	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	143,728	2	143,728	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	143,728	143,728	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	143,728	143,728	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 488	56086	1	86,454	1		33,000-156000	86,454	
1130	COMMUNITY ASSOCIATE	D 488	56057	1	38,660	1		26,998-42,839	38,660	
	SUBTOTAL FOR OBJECT 001			2	125,114	2			125,114	
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1153	AMOUNT TO BE SCHEDULED-PS	D 488	95050		17,814			33,000-113500		-17,814
	SUBTOTAL FOR OBJECT 053				17,814					-17,814
	POSITION SCHEDULE FOR U/A 001			2	142,928	2			125,114	-17,814

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,294			2,294	
		101	PRINTING SUPPLIES		1,384			1,500	116
		105	AUTOMOTIVE SUPPLIES & MATERIAL		250			250	
		117	POSTAGE		3,400			3,400	
		170	CLEANING SUPPLIES		800			800	
		199	DATA PROCESSING SUPPLIES		1,000			1,000	
SUBTOTAL FOR SUPPLYS&MATL					9,128			9,244	116
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,180			1,300	120
		314	OFFICE FURITURE		1,700			1,700	
		319	SECURITY EQUIPMENT		500			500	
		332	PURCH DATA PROCESSING EQUIPT		1,500			1,500	
		337	BOOKS-OTHER		500			500	
SUBTOTAL FOR PROPTY&EQUIP					5,380			5,500	120
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,386			3,386	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		1,000			1,000	
		402	TELEPHONE & OTHER COMMUNICATNS		500			500	
		412	RENTALS OF MISC.EQUIP		4,800			4,800	
		431	LEASING OF MISC EQUIP		2,550			2,550	
		451	NON OVERNIGHT TRVL EXP-GENERAL		100			100	
SUBTOTAL FOR OTHR SER&CHR					12,336			12,336	
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1,000	1		1,000	
		608	MAINT & REP GENERAL	1	950	1		950	
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,500	1		1,500	
		613	DATA PROCESSING EQUIPMENT		116				116-
		624	CLEANING SERVICES	1	1,620	1		1,500	120-
SUBTOTAL FOR CNTRCTL SVCS				4	5,186	4		4,950	236-
SUBTOTAL FOR BUDGET CODE 1000				4	32,030	4		32,030	
TOTAL FOR BROOKLYN COMMUNITY BOARD #18				4	32,030	4		32,030	
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	32,030	4		32,030	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OTHER THAN PERSONAL SERVICES	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,386	32,030	4,386	32,030	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,030		32,030	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	32,030	32,030	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	32,030	32,030	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		10,657			10,657	
SUBTOTAL FOR OTHR SER&CHR					10,657			10,657	
SUBTOTAL FOR BUDGET CODE 4000					10,657			10,657	
TOTAL FOR BROOKLYN COMMUNITY BOARD #18					10,657			10,657	
TOTAL FOR RENT					10,657			10,657	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		10,657		10,657	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		10,659		10,659	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	10,659	10,659	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,659	10,659	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BROOKLYN COMMUNITY BOARD #18	N	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		2	143,728	2	143,728	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		2	143,728	2	143,728	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	143,728	143,728	
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	143,728	143,728	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #18	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	4,386	42,687	4,386	42,687	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		42,689		42,689	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	42,689	42,689	
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	42,689	42,689	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	143,728	2	143,728	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	143,728	2	143,728	
OTPS					
TOTALS FOR OPERATING BUDGET		42,687		42,687	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		42,689		42,689	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	186,415	2	186,415	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	186,417	2	186,417	
FUNDING					
CITY		186,417		186,417	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		186,417		186,417	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	160,426	4		160,426	
SUBTOTAL FOR F/T SALARIED				4	160,426	4		160,426	
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		2,751			2,751	
SUBTOTAL FOR AMT TO SCHED					2,751			2,751	
SUBTOTAL FOR BUDGET CODE 1000				4	163,177	4		163,177	
TOTAL FOR STATEN ISLAND COMMUNITY BD #1				4	163,177	4		163,177	
TOTAL FOR PERSONAL SERVICES				4	163,177	4		163,177	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4	163,177	4	163,177	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	163,177	4	163,177	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	163,177	163,177	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,177	163,177	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 491	56086	1	65,473	1		33,000-156000	65,473	
1103	COMMUNITY ASSISTANT	D 491	56056	1	25,693	1		22,907-28,331	25,693	
1105	COMMUNITY ASSOCIATE	D 491	56057	2	69,260	2		26,998-42,839	69,260	
	SUBTOTAL FOR OBJECT 001			4	160,426	4			160,426	
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1153	NOT USED	D 491	95050		2,751			33,000-113500		-2,751
	SUBTOTAL FOR OBJECT 053				2,751					-2,751
	POSITION SCHEDULE FOR U/A 001			4	163,177	4			160,426	-2,751

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		872			572	300-
		101	PRINTING SUPPLIES		150			150	
		110	FOOD & FORAGE SUPPLIES		400				400-
		117	POSTAGE		100			100	
		199	DATA PROCESSING SUPPLIES		200			200	
SUBTOTAL FOR SUPPLYS&MATL					1,722			1,022	700-
30 PROPTY&EQUIP		314	OFFICE FURITURE		250			250	
		315	OFFICE EQUIPMENT		250			250	
		337	BOOKS-OTHER		200			100	100-
SUBTOTAL FOR PROPTY&EQUIP					700			600	100-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,559			3,559	
		400	CONTRACTUAL SERVICES-GENERAL		1,200			1,700	500
		403	OFFICE SERVICES		150				150-
		412	RENTALS OF MISC.EQUIP		3,350			3,150	200-
		417	ADVERTISING		500			1,000	500
		451	NON OVERNIGHT TRVL EXP-GENERAL		350			350	
SUBTOTAL FOR OTHR SER&CHR					9,109			9,759	650
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		350				350-
SUBTOTAL FOR CNTRCTL SVCS					350				350-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		700			700	
SUBTOTAL FOR FXD MIS CHGS					700			700	
90 OTPS HOLD CD		999	OTPS HOLDING CODE					500	500
SUBTOTAL FOR OTPS HOLD CD								500	500
SUBTOTAL FOR BUDGET CODE 1000					12,581			12,581	
TOTAL FOR STATEN ISLAND COMMUNITY BD #1					12,581			12,581	
TOTAL FOR OTHER THAN PERSONAL SERVICES					12,581			12,581	

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,559	12,581	3,559	12,581	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,581		12,581	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	12,581	12,581	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	12,581	12,581	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		43,954			43,954	
SUBTOTAL FOR OTHR SER&CHR					43,954			43,954	
SUBTOTAL FOR BUDGET CODE 4000					43,954			43,954	
TOTAL FOR STATEN ISLAND COMMUNITY BD #1					43,954			43,954	
TOTAL FOR RENT					43,954			43,954	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		43,954		43,954	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		43,956		43,956	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	43,956	43,956	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	43,956	43,956	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

STATEN ISLAND COMMUNITY BOARD #1	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		4	163,177	4	163,177	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		4	163,177	4	163,177	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	163,177	163,177	
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	163,177	163,177	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
STATEN ISLAND COMMUNITY BOARD #1	NINTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	3,559	56,535	3,559	56,535	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		56,537		56,537	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	56,537	56,537	
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	56,537	56,537	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	163,177	4	163,177	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	163,177	4	163,177	
OTPS					
TOTALS FOR OPERATING BUDGET		56,535		56,535	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		56,537		56,537	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	219,712	4	219,712	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	4	219,714	4	219,714	
FUNDING					
CITY		219,714		219,714	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		219,714		219,714	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	144,397	3		141,420	2,977-
SUBTOTAL FOR F/T SALARIED			3	144,397	3		141,420	2,977-
03 UNSALARIED		031 UNSALARIED		12,200			12,200	
SUBTOTAL FOR UNSALARIED				12,200			12,200	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		895			3,872	2,977
SUBTOTAL FOR AMT TO SCHED				895			3,872	2,977
SUBTOTAL FOR BUDGET CODE 1000			3	157,492	3		157,492	
TOTAL FOR STATEN ISLAND COMMUNITY BD #2			3	157,492	3		157,492	
TOTAL FOR PERSONAL SERVICES			3	157,492	3		157,492	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	157,492	3	157,492	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,492	3	157,492	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	157,492	157,492	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	157,492	157,492	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 492	56086	1	76,314	1		33,000-156000	76,614	300
1130	COMMUNITY ASSOCIATE	D 492	56057	1	27,623	1		26,998-42,839	28,000	377
1135	COMMUNITY ASSOCIATE	D 492	56057	1	37,483	1		26,998-42,839	37,783	300
	SUBTOTAL FOR OBJECT 001			3	141,420	3			142,397	977
	POSITION SCHEDULE FOR U/A 001			3	141,420	3			142,397	977

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,310			1,435	125
		101	PRINTING SUPPLIES		500			500	
		110	FOOD & FORAGE SUPPLIES		125				125-
		117	POSTAGE		2,000			2,000	
		199	DATA PROCESSING SUPPLIES		600			600	
SUBTOTAL FOR SUPPLYS&MATL					4,535			4,535	
30 PROPTY&EQUIP		314	OFFICE FURITURE		495			495	
		315	OFFICE EQUIPMENT		2,319			4,149	1,830
		332	PURCH DATA PROCESSING EQUIPT		2,392			562	1,830-
		337	BOOKS-OTHER		450			450	
SUBTOTAL FOR PROPTY&EQUIP					5,656			5,656	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		381			381	
		402	TELEPHONE & OTHER COMMUNICATNS		1,019			1,019	
		403	OFFICE SERVICES		200			200	
		412	RENTALS OF MISC.EQUIP		1,660			1,660	
		417	ADVERTISING		865			865	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,300			1,300	
SUBTOTAL FOR OTHR SER&CHR					5,425			5,425	
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	3	1,850	3		1,850	
SUBTOTAL FOR CNTRCTL SVCS				3	1,850	3		1,850	
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		800			800	
SUBTOTAL FOR FXD MIS CHGS					800			800	
SUBTOTAL FOR BUDGET CODE 1000				3	18,266	3		18,266	
TOTAL FOR STATEN ISLAND COMMUNITY BD #2				3	18,266	3		18,266	
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	18,266	3		18,266	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		18,266		18,266	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,266		18,266	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	18,266	18,266	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,266	18,266	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR	819001	41D	RENTALS - LAND BLDGS & STRUCTS		45,000			45,000	
SUBTOTAL FOR OTHR SER&CHR					45,000			45,000	
SUBTOTAL FOR BUDGET CODE 4000					45,000			45,000	
TOTAL FOR STATEN ISLAND COMMUNITY BD #2					45,000			45,000	
TOTAL FOR RENT					45,000			45,000	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	45,000	45,000	45,000	45,000	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		45,002		45,002	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	45,002	45,002	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	45,002	45,002	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

STATEN ISLAND COMMUNITY BOARD #2	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		3	157,492	3	157,492	
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		3	157,492	3	157,492	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	157,492	157,492	
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	157,492	157,492	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

STATEN ISLAND COMMUNITY BOARD #2	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	45,000	63,266	45,000	63,266	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		63,268		63,268	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	63,268	63,268	
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	63,268	63,268	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	157,492	3	157,492	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,492	3	157,492	
OTPS					
TOTALS FOR OPERATING BUDGET		63,266		63,266	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		63,268		63,268	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	220,758	3	220,758	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	220,760	3	220,760	
FUNDING					
CITY		220,760		220,760	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		220,760		220,760	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	131,370	3		131,370	
SUBTOTAL FOR F/T SALARIED		3	131,370	3		131,370	
03 UNSALARIED	031 UNSALARIED		27,687			27,000	687-
SUBTOTAL FOR UNSALARIED			27,687			27,000	687-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		800			800	
SUBTOTAL FOR ADD GRS PAY			800			800	
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		791			1,478	687
SUBTOTAL FOR AMT TO SCHED			791			1,478	687
SUBTOTAL FOR BUDGET CODE 1000		3	160,648	3		160,648	
TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		3	160,648	3		160,648	
TOTAL FOR PERSONAL SERVICES		3	160,648	3		160,648	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	160,648	3	160,648	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,648	3	160,648	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	160,648	160,648	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	160,648	160,648	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 493	56086	1	61,933	1		33,000-156000	61,934	1
1121	COMMUNITY ASSOCIATE	D 493	56057	1	41,955	1		26,998-42,839	41,955	
1124	COMMUNITY ASSISTANT	D 493	56056	1	27,481	1		22,907-28,331	27,481	
	SUBTOTAL FOR OBJECT 001			3	131,369	3			131,370	1
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	053AMOUNT TO BE SCHEDULED-PS	D 493	95050		1,478			33,000-113500		-1,478
	SUBTOTAL FOR OBJECT 053				1,478					-1,478
	POSITION SCHEDULE FOR U/A 001			3	132,847	3			131,370	-1,477

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,500			1,500	
		101	PRINTING SUPPLIES		100			100	
		110	FOOD & FORAGE SUPPLIES		300				300-
		117	POSTAGE		1,000			1,000	
		170	CLEANING SUPPLIES		100			100	
SUBTOTAL FOR SUPPLYS&MATL					3,000			2,700	300-
30 PROPTY&EQUIP		314	OFFICE FURITURE		100			200	100
		315	OFFICE EQUIPMENT		100				100-
		319	SECURITY EQUIPMENT					100	100
		332	PURCH DATA PROCESSING EQUIPT		100			100	
		337	BOOKS-OTHER		200			200	
		338	LIBRARY BOOKS					130	130
SUBTOTAL FOR PROPTY&EQUIP					500			730	230
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,407			2,407	
		400	CONTRACTUAL SERVICES-GENERAL					300	300
		403	OFFICE SERVICES		100			100	
		412	RENTALS OF MISC.EQUIP		3,173			3,173	
		417	ADVERTISING		1,300			1,300	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500	
SUBTOTAL FOR OTHR SER&CHR					8,480			8,780	300
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	300	1		300	
		613	DATA PROCESSING EQUIPMENT		230				230-
		624	CLEANING SERVICES	1	1,100	1		1,100	
		684	PROF SERV COMPUTER SERVICES	1	500	1		500	
SUBTOTAL FOR CNTRCTL SVCS				3	2,130	3		1,900	230-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		1,000			1,000	
SUBTOTAL FOR FXD MIS CHGS					1,000			1,000	
SUBTOTAL FOR BUDGET CODE 1000				3	15,110	3		15,110	
TOTAL FOR STATEN ISLAND COMMUNITY BOARD3				3	15,110	3		15,110	
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	15,110	3		15,110	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,407	15,110	2,407	15,110	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,110		15,110	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	15,110	15,110	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,110	15,110	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		51,552			51,552	
	856001	42C	HEAT LIGHT & POWER		5,295			5,295	
SUBTOTAL FOR OTHR SER&CHR					56,847			56,847	
SUBTOTAL FOR BUDGET CODE 4000					56,847			56,847	
TOTAL FOR STATEN ISLAND COMMUNITY BOARD3					56,847			56,847	
TOTAL FOR RENT AND ENERGY					56,847			56,847	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5,295	56,847	5,295	56,847	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		56,849		56,849	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	56,849	56,849	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	56,849	56,849	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

STATEN ISLAND COMMUNITY BOARD #3 N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	3	160,648	3	160,648	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	160,648	3	160,648	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	160,648	160,648	
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	160,648	160,648	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
STATEN ISLAND COMMUNITY BOARD #3	NINTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	7,702	71,957	7,702	71,957	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		71,959		71,959	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	71,959	71,959	
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	71,959	71,959	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	160,648	3	160,648	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,648	3	160,648	
OTPS					
TOTALS FOR OPERATING BUDGET		71,957		71,957	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		71,959		71,959	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	232,605	3	232,605	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	232,607	3	232,607	
FUNDING					
CITY		232,607		232,607	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		232,607		232,607	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	26		1,647,379	30,000-
SUBTOTAL FOR F/T SALARIED			26	1,677,379	26		1,647,379	30,000-
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	26		1,671,679	30,000-
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,864,860	52		1,830,860	34,000-
SUBTOTAL FOR F/T SALARIED			52	1,864,860	52		1,830,860	34,000-
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	52		1,966,743	34,000-
BUDGET CODE: 0301 DIVISION OF PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	4,473,598	53	54-	2,490,442	1,983,156-
SUBTOTAL FOR F/T SALARIED			107	4,473,598	53	54-	2,490,442	1,983,156-
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-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0301				107	5,003,956	53	54-	2,509,860	2,494,096-
TOTAL FOR OFFICE OF THE DIRECTOR				185	8,706,378	131	54-	6,148,282	2,558,096-
TOTAL FOR EXECUTIVE MANAGEMENT				185	8,706,378	131	54-	6,148,282	2,558,096-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	185	8,706,378	131	6,148,282	2,558,096-
FINANCIAL PLAN SAVINGS	13-	532,974-	3-	177,298-	355,676
APPROPRIATION	172	8,173,404	128	5,970,984	2,202,420-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	5,697,308	5,970,984	273,676
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	5,970,984	2,202,420-

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

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1101	DEPUTY DIRECTOR OF PROBATION	D 781	51875			1	1	39,154-156000	129,300	129,300
*1621	STOCK WORKER	D 781	12200			1	1	25,428-37,113	34,769	34,769
*2097	PROCUREMENT ANALYST	D 781	12158			3	3	31,633-67,031	106,161	106,161
*6001	COMMUNITY COORDINATOR	D 781	56058			1	1	38,106-56,396	54,973	54,973
0921	ADMINISTRATIVE ATTORNEY	D 781	10006	3	264,411	2	-1	33,000-156000	208,889	-55,522
0924	ATTORNEY AT LAW	D 781	30085	2	108,934	2		46,021-81,130	114,108	5,174
1100	DIRECTOR OF PROBATION	D 781	94325	1	132,220	1		39,154-156000	152,500	20,280
1102	DEPUTY DIRECTOR OF PROBATION	D 781	06185	1	112,050	2	1	39,154-156000	257,778	145,728
1107	ADMINISTRATIVE PROBATION OFFI	D 781	10029	1	91,798		-1	29,500-156000		-91,798
1108	ADMINISTRATIVE PROBATION OFFI	D 781	10029	1	66,238		-1	29,500-156000		-66,238
1114	EXECUTIVE DIRECTOR OF ADMINIS	D 781	05085	1	112,050	1		39,154-156000	128,889	16,839
1121	ADMINISTRATIVE STAFF ANALYST	D 781	10026	6	487,632	9	3	33,000-156000	756,544	268,912
1126	ASSOCIATE STAFF ANALYST	D 781	12627	19	993,351	17	-2	47,485-70,549	1,025,297	31,946
1127	ADMINISTRATIVE STAFF ANALYST	D 781	10026	4	292,954	2	-2	33,000-156000	181,698	-111,256
1128	ADMINISTRATIVE LABOR RELATION	D 781	82994	1	55,758	1		39,154-156000	64,900	9,142
1135	COUNSEL (DEPARTMENT OF	D 781	30147	1	90,040	1		39,154-156000	110,000	19,960
1136	COMPUTER SYSTEMS MANAGER	D 781	10050	3	198,900	3		30,623-156000	269,719	70,819
1150	SUPERVISING PROBATION OFFICER	D 781	51860	2	90,706	2		47,029-61,416	96,412	5,706
1157	PRINCIPAL ADMINISTRATIVE ASSO	D 781	10124	5	159,715	7	2	36,365-59,816	278,073	118,358
1158	PRINCIPAL ADMINISTRATIVE ASSO	D 781	10124	3	112,970	3		36,365-59,816	122,140	9,170
1159	PRINCIPAL ADMINISTRATIVE ASSO	D 781	10124	4	193,548	4		36,365-59,816	170,543	-23,005
1171	PROBATION OFFICER	D 781	51810			4	4	35,450-51,326	167,088	167,088
1201	SECRETARY TO THE DIRECTOR OF	D 781	06588	1	31,464	1		30,551-50,823	37,205	5,741
1209	ADMINISTRATIVE PUBLIC INFORMA	D 781	10033	1	68,212	1		39,154-156000	84,660	16,448
1215	ACCOUNTANT (INCL. OTB)	D 781	40510			1	1	35,083-45,821	35,083	35,083
1250	LABORATORY HELPER (COMPETITIV	D 781	82104			4	4	25,893-33,670	96,648	96,648
1333	COMMUNITY COORDINATOR	D 781	56058	8	351,575	4	-4	38,106-56,396	195,091	-156,484
1370	COMPUTER ASSOCIATE (SOFTWARE)	D 781	13631	5	269,723	3	-2	51,429-75,286	175,951	-93,772
1371	COMPUTER ASSOCIATE (SOFTWARE)	D 781	13631	1	53,325		-1	51,429-75,286		-53,325
1373	COMPUTER PROGRAMMER ANALYST	D 781	13651	6	242,486	1	-5	39,564-56,235	46,156	-196,330
1374	COMPUTER PROGRAMMER ANALYST	D 781	13651	2	104,484	2		39,564-56,235	129,479	24,995
1376	COMPUTER ASSOCIATE (TECHNICAL	D 781	13611	2	69,510	3	1	39,367-75,286	139,708	70,198
1377	COMPUTER SPECIALIST(SOFTWARE)	D 781	13632	1	62,846	4	3	63,286-91,966	267,529	204,683
1378	COMPUTER SERVICE TECHNICIAN	D 781	13615	2	71,136	2		31,656-44,246	67,354	-3,782
1386	SUPERVISING COMPUTER SERVICE	D 781	13616	1	50,000	3	2	47,472-61,505	154,401	104,401
1421	ASSOCIATE STAFF ANALYST	D 781	12627	5	271,326	2	-3	47,485-70,549	114,417	-156,909
1452	INVESTIGATOR (DISCIPLINE)	D 781	06316	1	34,011	1		32,661-60,318	39,062	5,051
1619	STOCK WORKER	D 781	12200	3	108,486	3		25,428-37,113	88,265	-20,221
1620	JUNIOR BUILDING CUSTODIAN	D 781	80601	1	23,636		-1	22,335-27,849		-23,636
1644	COMMUNITY ASSOCIATE	D 781	56057	3	87,008	4	1	26,998-42,839	132,402	45,394
2019	SUPERVISING COUNSELOR (ADDICT	D 781	51217			4	4	51,310-61,266	191,524	191,524
2020	STAFF ANALYST	D 781	12626	2	80,648	4	2	41,512-53,684	202,380	121,732
2091	CONTRACTING AGENT	D 781	06627	1	29,275		-1	29,246-55,554		-29,275
2093	AGENCY CHIEF CONTRACTING OFFI	D 781	82950	1	80,000	1		33,000-115000	90,012	10,012
					2205					

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
2094	ASSISTANT SPACE ANALYST	D 781	80181	1	39,298		-1	43,675-56,986		-39,298
2096	PURCHASING AGENT	D 781	12121	1	31,626		-1	33,128-58,378		-31,626
2099	PURCHASING AGENT	D 781	12121	1	52,938		-1	33,128-58,378		-52,938
2401	CLERICAL AIDE	D 781	10250			3	3	22,768-27,576	66,781	66,781
2402	CLERICAL ASSOCIATE	D 781	10251	4	104,897		-4	20,095-42,184		-104,897
2403	CLERICAL ASSOCIATE	D 781	10251	1	25,983	15	14	20,095-42,184	388,853	362,870
2404	CLERICAL ASSOCIATE	D 781	10251	1	28,571		-1	20,095-42,184		-28,571
2405	SECRETARY (LEVELS 1A,2A,3A&04	D 781	10252	10	251,957	9	-1	22,768-42,184	273,974	22,017
2406	SUPERVISOR OF OFFICE MACHINE	D 781	11704	1	26,571	1		28,103-42,184	30,227	3,656
2407	SECRETARY (LEVELS 1A,2A,3A&04	D 781	10252	11	266,815	5	-6	22,768-42,184	137,845	-128,970
2408	SECRETARY (LEVELS 1A,2A,3A&04	D 781	10252	1	27,783		-1	22,768-42,184		-27,783
	SUBTOTAL FOR OBJECT 001			137	6,508,865	148	11		7,614,788	1,105,923
	POSITION SCHEDULE FOR U/A 001			137	6,508,865	148	11		7,614,788	1,105,923

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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		2,769,522	320,562-
SUBTOTAL FOR F/T SALARIED			67	3,090,084	67		2,769,522	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	320,562-
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-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			322	16,688,928	322		16,576,928	112,000-
03 UNSALARIED		031 UNSALARIED		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	435		14,052,564	400,000-
SUBTOTAL FOR F/T SALARIED			435	14,452,564	435		14,052,564	400,000-
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	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3101		437	14,854,920	437		14,454,920	400,000-
BUDGET CODE: 3401 FIELD SERVICE UNIT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	79	3,064,933	79		3,064,933	
SUBTOTAL FOR F/T SALARIED		79	3,064,933	79		3,064,933	
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	79		3,198,874	
TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER		851	37,680,685	851		37,168,685	512,000-
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	180	8,686,340	180		8,446,340	240,000-
SUBTOTAL FOR F/T SALARIED		180	8,686,340	180		8,446,340	240,000-
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		180	9,063,868	180		8,823,868	240,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 4102 JUVENILE INTENSIVE SUPERVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,534,447	41		1,534,447	
SUBTOTAL FOR F/T SALARIED			41	1,534,447	41		1,534,447	
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			41	1,563,841	41		1,563,841	
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	65	2,457,099	65		2,457,099	
SUBTOTAL FOR F/T SALARIED			65	2,457,099	65		2,457,099	
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			65	2,514,309	65		2,514,309	
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER			290	13,297,143	288	2-	12,996,658	300,485-
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	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	1,259	43-	55,524,144	2,953,627-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,302	58,477,771	1,259	55,524,144	2,953,627-
FINANCIAL PLAN SAVINGS	61-	2,460,106-	57-	3,041,474-	581,368-
APPROPRIATION	1,241	56,017,665	1,202	52,482,670	3,534,995-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	35,670,029	35,566,237	103,792-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	19,662,991	16,916,433	2,746,558-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	684,645		684,645-
INTRA-CITY SALES			
TOTAL	56,017,665	52,482,670	3,534,995-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1170	PROBATION OFFICER	D 781	51810			2	2	35,450-51,326	69,065	69,065
*1175	PROBATION OFFICER	D 781	51810			1	1	35,450-51,326	40,694	40,694
*1177	PROBATION OFFICER	D 781	51810			1	1	35,450-51,326	46,354	46,354
*2020	STAFF ANALYST	D 781	12626			1	1	41,512-53,684	41,512	41,512
*2098	COMMUNITY LIAISON WORKER	D 781	56093			5	5	32,036-42,839	184,777	184,777
0871	PROBATION OFFICER	D 781	51810	15	542,249	22	7	35,450-51,326	928,858	386,609
0924	*ATTORNEY AT LAW	D 781	30085	11	581,128	9	-2	46,021-81,130	537,035	-44,093
0943	COMMUNITY ASSOCIATE	D 781	56057	5	131,614	3	-2	26,998-42,839	87,080	-44,534
0950	SUPERVISING PROBATION OFFICER	D 781	51860	4	187,322	3	-1	47,029-61,416	165,438	-21,884
0951	SUPERVISING PROBATION OFFICER	D 781	51860	1	43,693	2	1	47,029-61,416	107,988	64,295
0971	PROBATION OFFICER	D 781	51810	17	666,109	15	-2	35,450-51,326	674,588	8,479
1106	ADMINISTRATIVE PROBATION OFFI	D 781	10029	3	177,475	3		29,500-156000	214,155	36,680
1108	ADMINISTRATIVE PROBATION OFFI	D 781	10029	31	1,860,258	41	10	29,500-156000	2,654,311	794,053
1109	ADMINISTRATIVE PROBATION OFFI	D 781	10029	3	185,842	2	-1	29,500-156000	121,401	-64,441
1123	ADMINISTRATIVE STAFF ANALYST	D 781	10026	1	88,605	3	2	33,000-156000	250,531	161,926
1126	ASSOCIATE STAFF ANALYST	D 781	12627	6	312,534	4	-2	47,485-70,549	240,769	-71,765
1149	SUPERVISING PROBATION OFFICER	D 781	51860	1	50,422	2	1	47,029-61,416	98,625	48,203
1150	SUPERVISING PROBATION OFFICER	D 781	51860	129	5,846,607	126	-3	47,029-61,416	6,280,119	433,512
1151	SUPERVISING PROBATION OFFICER	D 781	51860	16	771,050	13	-3	47,029-61,416	655,346	-115,704
1152	SUPERVISING PROBATION OFFICER	D 781	51860	1	50,327	1		47,029-61,416	49,304	-1,023
1157	PRINCIPAL ADMINISTRATIVE ASSO	D 781	10124	24	816,275	21	-3	36,365-59,816	769,901	-46,374
1158	PRINCIPAL ADMINISTRATIVE ASSO	D 781	10124	3	115,705	3		36,365-59,816	113,418	-2,287
1159	PRINCIPAL ADMINISTRATIVE ASSO	D 781	10124	2	78,640	3	1	36,365-59,816	125,278	46,638
1171	PROBATION OFFICER	D 781	51810	641	24,384,824	569	-72	35,450-51,326	23,574,634	-810,190
1172	PROBATION OFFICER	D 781	51810	7	268,281	6	-1	35,450-51,326	241,190	-27,091
1173	PROBATION OFFICER	D 781	51810	46	1,791,339	39	-7	35,450-51,326	1,710,852	-80,487
1174	PROBATION OFFICER	D 781	51810			1	1	35,450-51,326	41,920	41,920
1176	PROBATION OFFICER	D 781	51810	2	79,222	2		35,450-51,326	82,012	2,790
1178	PROBATION OFFICER	D 781	51810	5	194,418	6	1	35,450-51,326	244,470	50,052
1181	PROBATION OFFICER	D 781	51810	3	115,484	1	-2	35,450-51,326	43,172	-72,312
1182	PROBATION OFFICER	D 781	51810	34	1,273,518	26	-8	35,450-51,326	1,122,988	-150,530
1204	ADMINISTRATIVE COMMUNITY RELA	D 781	10022	1	68,121		-1	39,154-156000		-68,121
1250	LABORATORY HELPER (COMPETITIV	D 781	82104	9	207,568	14	5	25,893-33,670	363,989	156,421
1333	COMMUNITY COORDINATOR	D 781	56058	5	209,915	6	1	38,106-56,396	272,378	62,463
1381	*WORD PROCESSOR (LEVEL 1 AND	D 781	10302	1	20,816		-1	23,534-39,588		-20,816
1617	CITY CUSTODIAL ASSISTANT	D 781	90644			3	3	24,710-29,908	69,180	69,180
1625	WATCH PERSON	D 781	81010	1	22,653		-1	25,631-29,459		-22,653
1641	COMMUNITY ASSOCIATE	D 781	56057	6	159,194	6		26,998-42,839	180,960	21,766
1642	COMMUNITY ASSOCIATE	D 781	56057	5	135,015	3	-2	26,998-42,839	88,952	-46,063
1644	COMMUNITY ASSOCIATE	D 781	56057	10	272,979	9	-1	26,998-42,839	291,458	18,479
1771	PROBATION OFFICER	D 781	51810	2	69,821		-2	35,450-51,326		-69,821
1850	SUPERVISING PROBATION OFFICER	D 781	51860	2	99,569	2		47,029-61,416	113,615	14,046
1871	PROBATION OFFICER	D 781	51810	4	158,543	3	-1	35,450-51,326	110,285	-48,258
1971	PROBATION OFFICER	D 781	51810	20	767,621	17	-3	35,450-51,326	739,731	-27,890

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
2008	ADMINISTRATIVE PROBATION OFFI	D 781	10029	1	60,594	1		29,500-156000	62,246	1,652
2026	ASSOCIATE STAFF ANALYST	D 781	12627	2	118,538	1	-1	47,485-70,549	70,549	-47,989
2038	ASSOCIATE CITY PLANNER	D 781	22123	1	56,097		-1	56,083-78,952		-56,097
2050	SUPERVISING PROBATION OFFICER	D 781	51860	19	889,479	17	-2	47,029-61,416	856,799	-32,680
2071	PROBATION OFFICER	D 781	51810	62	2,390,657	46	-16	35,450-51,326	2,043,567	-347,090
2350	SUPERVISING PROBATION OFFICER	D 781	51860	1	44,224		-1	47,029-61,416		-44,224
2371	PROBATION OFFICER	D 781	51810	2	65,611	1	-1	35,450-51,326	37,450	-28,161
2400	INTERPRETER (INCL. SPEC.)	D 781	31013	7	224,775	6	-1	35,964-50,195	225,450	675
2401	CLERICAL AIDE	D 781	10250	3	74,415	10	7	22,768-27,576	217,019	142,604
2402	CLERICAL ASSOCIATE	D 781	10251	127	3,040,211	103	-24	20,095-42,184	2,664,594	-375,617
2403	CLERICAL ASSOCIATE	D 781	10251	34	878,119	26	-8	20,095-42,184	734,722	-143,397
2404	CLERICAL ASSOCIATE	D 781	10251	4	115,109	1	-3	20,095-42,184	30,903	-84,206
2405	SECRETARY (LEVELS 1A,2A,3A&04	D 781	10252	104	2,562,819	76	-28	22,768-42,184	2,120,496	-442,323
2407	SECRETARY (LEVELS 1A,2A,3A&04	D 781	10252	43	957,637	31	-12	22,768-42,184	795,935	-161,702
2408	SECRETARY (LEVELS 1A,2A,3A&04	D 781	10252	1	27,275	2	1	22,768-42,184	62,293	35,018
2450	SUPERVISING PROBATION OFFICER	D 781	51860	1	42,139		-1	47,029-61,416		-42,139
	SUBTOTAL FOR OBJECT 001			1,489	54,352,455	1,320	-169		53,670,356	-682,099
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1239	AMOUNT TO BE SCHEDULED-PS	D 781	95050		670,000			33,000-113500		-670,000
1240	053AMOUNT TO BE SCHEDULED-PS	D 781	95050		311,257			33,000-113500		-311,257
	SUBTOTAL FOR OBJECT 053				981,257					-981,257
	POSITION SCHEDULE FOR U/A 002			1,489	55,333,712	1,320	-169		53,670,356	-1,663,356

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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		19,705			19,705	
SUBTOTAL FOR PROPTY&EQUIP					19,705			19,705	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,345,986			1,345,986	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		68,713			22,295	46,418-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		8,300			8,300	
		400	CONTRACTUAL SERVICES-GENERAL		303,620			318,224	14,604
		402	TELEPHONE & OTHER COMMUNICATNS		22,609			22,609	
		414	RENTALS - LAND BLDGS & STRUCTS		4,226,308			4,151,675	74,633-
	856001	42C	HEAT LIGHT & POWER		1,494,198			1,527,990	33,792
SUBTOTAL FOR OTHR SER&CHR					7,469,734			7,397,079	72,655-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3		3		40,000	40,000
		602	TELECOMMUNICATIONS MAINT		43,000				43,000-
		608	MAINT & REP GENERAL		50,000				50,000-
		615	PRINTING CONTRACTS	1		1		20,000	20,000
		624	CLEANING SERVICES	1	41,606	1		26,606	15,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	11,991	1		11,991	
		686	PROF SERV OTHER	2	570,000	2		130,500	439,500-
SUBTOTAL FOR CNTRCTL SVCS				8	716,597	8		229,097	487,500-
SUBTOTAL FOR BUDGET CODE 0201				8	8,426,653	8		7,866,498	560,155-
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	215,000
SUBTOTAL FOR PROPTY&EQUIP					255,000			470,000	215,000
40 OTHR SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL		90,000			90,000	
	858001	42G	DATA PROCESSING SERVICES		14,973			14,973	
SUBTOTAL FOR OTHR SER&CHR					104,973			104,973	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		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		626,056	50,000-
SUBTOTAL FOR BUDGET CODE 0301				2	1,182,854	2		1,347,854	165,000
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		495,219				495,219-
		608	MAINT & REP GENERAL	1	95,649	1		95,649	
SUBTOTAL FOR CNTRCTL SVCS				1	590,868	1		95,649	495,219-
SUBTOTAL FOR BUDGET CODE 4022				1	666,335	1		171,116	495,219-
TOTAL FOR OFFICE OF THE DIRECTOR				11	10,275,842	11		9,385,468	890,374-
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			135,592	
SUBTOTAL FOR OTHR SER&CHR					135,592			135,592	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	133,333		2-		133,333-
SUBTOTAL FOR CNTRCTL SVCS				2	133,333		2-		133,333-
SUBTOTAL FOR BUDGET CODE 0405				2	327,308		2-	145,592	181,716-
BUDGET CODE: 0406 OPERATIONS/CONTRACTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		303,700			305,800	2,100

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		117	POSTAGE		65,000			65,000	
SUBTOTAL FOR SUPPLYS&MATL					368,700			370,800	2,100
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		73,893			28,893	45,000-
		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		20,000			20,000	
SUBTOTAL FOR PROPTY&EQUIP					148,893			153,893	5,000
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	1	96,408	1		126,408	30,000
		602	TELECOMMUNICATIONS MAINT	1	2,500	1		2,500	
		612	OFFICE EQUIPMENT MAINTENANCE		536,000	1	1	400,000	136,000-
		619	SECURITY SERVICES	1	757,685	1		802,685	45,000
		622	TEMPORARY SERVICES		600				600-
		657	HOSPITALS CONTRACTS	1	51,131	1		140,131	89,000
		671	TRAINING PRGM CITY EMPLOYEES	1	12,685	1		12,685	
		686	PROF SERV OTHER	2	23,000	2		190,000	167,000
SUBTOTAL FOR CNTRCTL SVCS				7	1,480,009	8	1	1,674,409	194,400
SUBTOTAL FOR BUDGET CODE 0406				7	2,171,796	8	1	2,372,796	201,000
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-
SUBTOTAL FOR BUDGET CODE 0430					275,000				275,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
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		182,000			2,748,376	2,566,376
SUBTOTAL FOR OTHR SER&CHR				182,000			2,748,376	2,566,376
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,507,462				1,507,462-
SUBTOTAL FOR CNTRCTL SVCS				1,507,462				1,507,462-
SUBTOTAL FOR BUDGET CODE 4005				1,689,462			2,748,376	1,058,914

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR SUPPLEMENTARY PROBATION SERV				9	4,709,519	8	1-	5,274,264	564,745
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		151,664				151,664-
SUBTOTAL FOR CNTRCTL SVCS					151,664				151,664-
SUBTOTAL FOR BUDGET CODE 3102					178,664				178,664-
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					181,664			2,000	179,664-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER									
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM									
60 CNTRCTL SVCS		657	HOSPITALS CONTRACTS	2	2,621,183	2		80,380	2,540,803-
SUBTOTAL FOR CNTRCTL SVCS				2	2,621,183	2		80,380	2,540,803-
SUBTOTAL FOR BUDGET CODE 0424				2	2,621,183	2		80,380	2,540,803-
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	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
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		34,000			34,000	
SUBTOTAL FOR SUPPLYS&MATL					34,000			34,000	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		70,000			70,000	
SUBTOTAL FOR OTHR SER&CHR					70,000			70,000	
SUBTOTAL FOR BUDGET CODE 4104					104,000			104,000	
BUDGET CODE: 5101 ALTERNATIVE TO DETENTION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		64,970			85,000	20,030
		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					129,970			150,000	20,030
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		85,000			15,000	70,000-
		332	PURCH DATA PROCESSING EQUIPT		42,817			42,817	
SUBTOTAL FOR PROPTY&EQUIP					127,817			57,817	70,000-
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		10,000			10,000	
		460	SPECIAL EXPENSE		3,000			3,000	
		499	OTHER EXPENSES - GENERAL		200,000				200,000-
SUBTOTAL FOR OTHR SER&CHR					285,892			85,892	200,000-
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-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 5101		4	757,679	4	430,709	326,970-
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	3,558,652	7	671,879	2,886,773-
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						
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

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
TOTAL FOR PROBATION SERVICES-OTPS				27	18,748,425	26	1-	15,406,993	3,341,432-

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
PROBATION SERVICES-OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,327,342	18,748,425	3,314,716	15,406,993	3,341,432-
FINANCIAL PLAN SAVINGS		456,174-		90,000-	366,174
APPROPRIATION		18,292,251		15,316,993	2,975,258-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	13,244,163	13,696,734	452,571
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,400,374	1,620,259	2,780,115-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	152,495		152,495-
INTRA-CITY SALES	495,219		495,219-
TOTAL	18,292,251	15,316,993	2,975,258-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		62,124			62,124	
		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					86,955			86,955	
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		612	OFFICE EQUIPMENT MAINTENANCE	1	73,457	1		73,457	
SUBTOTAL FOR CNTRCTL SVCS				1	73,457	1		73,457	
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	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	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	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

DEPARTMENT OF PROBATION	N	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		1,487	67,184,149	1,390	61,672,426	5,511,723-
SUM OF FINANCIAL PLAN SAVINGS		74-	2,993,080-	60-	3,218,772-	225,692-
SUM OF APPROPRIATION		1,413	64,191,069	1,330	58,453,654	5,737,415-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	41,367,337	41,537,221	169,884
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	19,662,991	16,916,433	2,746,558-
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	58,453,654	5,737,415-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF PROBATION	CURRENT MODIFIED NINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	3,327,342	18,989,743	3,314,716	15,648,311	3,341,432-
SUM OF FINANCIAL PLAN SAVINGS		456,174-		90,000-	366,174
SUM OF APPROPRIATION		18,533,569		15,558,311	2,975,258-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	13,410,738	13,863,309	452,571
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	4,475,117	1,695,002	2,780,115-
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	15,558,311	2,975,258-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,487	67,184,149	1,390	61,672,426	5,511,723-
FINANCIAL PLAN SAVINGS	74-	2,993,080-	60-	3,218,772-	225,692-
APPROPRIATION	1,413	64,191,069	1,330	58,453,654	5,737,415-
OTPS					
TOTALS FOR OPERATING BUDGET		18,989,743		15,648,311	3,341,432-
FINANCIAL PLAN SAVINGS		456,174-		90,000-	366,174
APPROPRIATION		18,533,569		15,558,311	2,975,258-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,487	86,173,892	1,390	77,320,737	8,853,155-
FINANCIAL PLAN SAVINGS	74-	3,449,254-	60-	3,308,772-	140,482
APPROPRIATION	1,413	82,724,638	1,330	74,011,965	8,712,673-
FUNDING					
CITY		54,778,075		55,400,530	622,455
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		24,138,108		18,611,435	5,526,673-
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		74,011,965	8,712,673-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	734,767	10		754,767	20,000
	SUBTOTAL FOR F/T SALARIED	10	734,767	10		754,767	20,000
03 UNSALARIED	031 UNSALARIED		70,258			70,258	
	SUBTOTAL FOR UNSALARIED		70,258			70,258	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		925			925	
	SUBTOTAL FOR ADD GRS PAY		925			925	
SUBTOTAL FOR BUDGET CODE 0100		10	805,950	10		825,950	20,000
TOTAL FOR DEPUTY MAYORS OFFICE		10	805,950	10		825,950	20,000
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0295 DBS-BUSINESS OUTREACH							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	309,214	8		309,214	
	SUBTOTAL FOR F/T SALARIED	8	309,214	8		309,214	
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	8		324,801	
BUDGET CODE: 0301 BUSINESS SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	237,826	4		230,030	7,796-
	SUBTOTAL FOR F/T SALARIED	4	237,826	4		230,030	7,796-
SUBTOTAL FOR BUDGET CODE 0301		4	237,826	4		230,030	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	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	5		203,530	
SUBTOTAL FOR F/T SALARIED		5	203,530	5		203,530	
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	5		204,773	
BUDGET CODE: 0314 SUPPORT SERVICES DIVISION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	232,567	3		232,567	
SUBTOTAL FOR F/T SALARIED		3	232,567	3		232,567	
SUBTOTAL FOR BUDGET CODE 0314		3	232,567	3		232,567	
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	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		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: 0395 NEIGH ECO DEVEL DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	378,532	7		378,532	
SUBTOTAL FOR F/T SALARIED			7	378,532	7		378,532	
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	7		385,983	
TOTAL FOR DEPT OF BUSINESS SERVICES			46	2,272,757	46		2,264,961	7,796-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0401 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,002,749	22		995,161	7,588-
SUBTOTAL FOR F/T SALARIED			22	1,002,749	22		995,161	7,588-
03 UNSALARIED		031 UNSALARIED		23,824			23,824	
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	1,112,248	22		1,104,660	7,588-
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	1,163,738	23		1,156,150	7,588-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SER
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR DEPT. OF BUSINESS P.S.				79	4,242,445	79		4,247,061	4,616

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

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

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DEPT. OF BUSINESS P.S.	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	79	4,242,445	79	4,247,061	4,616
FINANCIAL PLAN SAVINGS		63,404-			63,404
APPROPRIATION	79	4,179,041	79	4,247,061	68,020

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	3,750,694	3,818,714	68,020
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	418,492	418,492	
FEDERAL - OTHER			
INTRA-CITY SALES	9,855	9,855	
TOTAL	4,179,041	4,247,061	68,020

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1317	ADMINISTRATIVE STAFF ANALYST	D 801	10026			1	1	33,000-156000	67,835	67,835
*1458	CONTRACT REVIEWER (BUSINESS S	D 801	40563			2	2	45,401-59,491	88,318	88,318
1100	COMMISSIONER OF PORTS AND TRA	D 801	94364	1	152,506	1		33,000-113500	152,506	
1103	FIRST DEPUTY COMMISSIONER	D 801	95126	2	229,300	2		33,000-113500	229,300	
1104	EXEC ASST FOR SPECIAL INVESTI	D 801	95128	1	84,870	1		33,000-113500	84,870	
1105	ASSISTANT COMMISSIONER (DBS)	D 801	95146	1	75,000	3	2	39,154-156000	304,888	229,888
1118	ADMINISTRATIVE BUSINESS PROMO	D 801	10009	1	67,567	1		39,154-156000	67,567	
1130	COMPUTER SYSTEMS MANAGER	D 801	10050	1	77,783		-1	30,623-156000		-77,783
1135	ADMINISTRATIVE MANAGER	D 801	10025	2	115,843	2		33,000-156000	115,843	
1160	*ADMINISTRATIVE ATTORNEY	D 801	10006	2	149,993	2		33,000-156000	149,993	
1167	*LAW CLERK	D 801	30109	2	95,928	1	-1	45,495-45,495	47,401	-48,527
1185	ASSOCIATE STAFF ANALYST	D 801	12627	2	116,809	1	-1	47,485-70,549	60,280	-56,529
1202	ASSOCIATE BUSINESS PROMOTION	D 801	60861	4	206,828	3	-1	53,550-64,252	155,338	-51,490
1215	PRINCIPAL ADMINISTRATIVE ASSO	D 801	10124	2	103,869	2		36,365-59,816	103,869	
1217	PRINCIPAL ADMINISTRATIVE ASSO	D 801	10124	1	43,961	1		36,365-59,816	43,961	
1219	PRINCIPAL ADMINISTRATIVE ASSO	D 801	10124	8	300,509	11	3	36,365-59,816	442,016	141,507
1230	RESEARCH ASSISTANT	D 801	60910	1	38,785		-1	35,083-46,162		-38,785
1235	STAFF ANALYST	D 801	12626	5	248,552	5		41,512-53,684	238,392	-10,160
1255	BUSINESS PROMOTION COORDINATO	D 801	60860	9	315,573	9		32,686-48,869	313,799	-1,774
1260	SECRETARY OF COMM(ONLY FOR AG	D 801	12862	1	45,773	2	1	30,551-50,823	77,554	31,781
1261	SECRETARY OF COMM(ONLY FOR AG	D 801	12862	1	49,293		-1	30,551-50,823		-49,293
1271	CONSTRUCTION PROJECT MANAGER	D 801	34202	5	282,000	1	-4	43,675-81,287	64,322	-217,678
1315	CLERICAL ASSOCIATE	D 801	10251	2	79,955	3	1	20,095-42,184	100,799	20,844
1316	SECRETARY (LEVELS 1A,2A,3A&04	D 801	10252	3	98,928	2	-1	22,768-42,184	70,825	-28,103
1321	COMMUNITY COORDINATOR	D 801	56058	1	50,565		-1	38,106-56,396		-50,565
1323	COMMUNITY ASSOCIATE	D 801	56057	3	89,622	3		26,998-42,839	89,622	
1325	MANAGEMENT AUDITOR	D 801	40502	2	86,664	1	-1	43,255-60,175	43,255	-43,409
1328	BOOKKEEPER	D 801	40526			1	1	29,625-38,640	28,645	28,645
1345	OFFICE MACHINE AIDE	D 801	11702			1	1	22,768-32,077	28,024	28,024
1370	ADMINISTRATIVE STAFF ANALYST	D 801	10026	3	233,200	2	-1	33,000-156000	142,574	-90,626
1375	DOCKMASTER	D 801	81610	1	34,455	1		34,127-41,767	34,455	
1376	CHIEF DOCKMASTER	D 801	81665	1	44,216	1		39,415-48,247	44,216	
1377	SUPERVISING DOCKMASTER	D 801	81660	1	40,461	1		36,844-45,098	40,461	
1400	CLERICAL ASSOCIATE	D 801	10251	1	24,356	2	1	20,095-42,184	66,136	41,780
1414	SECRETARY (LEVELS 1A,2A,3A&04	D 801	10252	1	35,209	1		22,768-42,184	30,431	-4,778
1440	CLERICAL ASSOCIATE	D 801	10251	1	27,618	1		20,095-42,184	27,618	
1454	COMPUTER SPECIALIST (SOFTWARE	D 801	13632	2	89,254	1	-1	63,286-91,966	60,852	-28,402
1456	COMPUTER ASSOCIATE (OPERATION	D 801	13621	1	47,472		-1	39,564-75,286		-47,472
1690	ASSOCIATE MARKET AGENT	D 801	33973	5	196,953	4	-1	51,310-61,266	168,185	-28,768
1700	MARKET AIDE	D 801	33971	32	827,489	2	-30	26,354-33,314	64,240	-763,249
1710	MARKET AGENT	D 801	33972	6	198,390		-6	32,036-39,447		-198,390
	SUBTOTAL FOR OBJECT 001			118	5,005,549	78	-40		3,848,390	-1,157,159
	POSITION SCHEDULE FOR U/A 001			118	5,005,549	78	-40		3,848,390	-1,157,159

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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			2,354,173	65,453
SUBTOTAL FOR OTHR SER&CHR					2,288,720			2,354,173	65,453
SUBTOTAL FOR BUDGET CODE 0100					2,288,720			2,354,173	65,453
BUDGET CODE: 0399 CVB-TOURISM FUND									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT	1	6,779,500	1		5,823,500	956,000-
SUBTOTAL FOR CNTRCTL SVCS				1	6,779,500	1		5,823,500	956,000-
SUBTOTAL FOR BUDGET CODE 0399				1	6,779,500	1		5,823,500	956,000-
TOTAL FOR DEPUTY MAYORS OFFICE				1	9,068,220	1		8,177,673	890,547-
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			3,738	
		315	OFFICE EQUIPMENT		1,512			1,512	
		338	LIBRARY BOOKS		250			250	
SUBTOTAL FOR PROPTY&EQUIP					5,500			5,500	
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			7,608	
		431	LEASING OF MISC EQUIP		3,000			3,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		500			500	
SUBTOTAL FOR OTHR SER&CHR					14,513			14,513	
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	

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0304				5	27,769	5		27,769	
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-
SUBTOTAL FOR BUDGET CODE 0320					435,700				435,700-
BUDGET CODE: 0333 STREET VENDORS CD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,926			16,000	1,074
		199	DATA PROCESSING SUPPLIES		1,674				1,674-
SUBTOTAL FOR SUPPLYS&MATL					16,600			16,000	600-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		2,000			2,000	
		332	PURCH DATA PROCESSING EQUIPT		8,000			8,000	
		337	BOOKS-OTHER		3,700			3,700	
SUBTOTAL FOR PROPTY&EQUIP					13,700			13,700	
40 OTHR SER&CHR		417	ADVERTISING		50,300			64,300	14,000
		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	158,475		1-		158,475-
		660	ECONOMIC DEVELOPMENT	1	9,000	1		19,000	10,000
		671	TRAINING PRGM CITY EMPLOYEES	1	11,000	1		16,000	5,000
		685	PROF SERV DIRECT EDUC SERV	1	15,925		1-		15,925-
SUBTOTAL FOR CNTRCTL SVCS				4	194,400	2	2-	35,000	159,400-
SUBTOTAL FOR BUDGET CODE 0333				4	304,000	2	2-	129,000	175,000-
BUDGET CODE: 0350 EMPOWERMENT ZONE CONTRACT									
30 PROPTY&EQUIP		337	BOOKS-OTHER		762				762-
SUBTOTAL FOR PROPTY&EQUIP					762				762-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	8,919,555	2		8,670,000	249,555-
SUBTOTAL FOR CNTRCTL SVCS				2	8,919,555	2		8,670,000	249,555-
SUBTOTAL FOR BUDGET CODE 0350				2	8,920,317	2		8,670,000	250,317-

BUDGET CODE: 0352 Empowerment Zone (Mayor's Off)

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
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	208,040		4-		208,040-
SUBTOTAL FOR CNTRCTL SVCS				4	208,040		4-		208,040-
SUBTOTAL FOR BUDGET CODE 0362				4	208,040		4-		208,040-
BUDGET CODE: 0370 NEIGH ECO DEV DIV (CD)									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	31	1,953,223	31		1,868,000	85,223-
SUBTOTAL FOR CNTRCTL SVCS				31	1,953,223	31		1,868,000	85,223-
SUBTOTAL FOR BUDGET CODE 0370				31	1,953,223	31		1,868,000	85,223-
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	81,425		4-		81,425-
SUBTOTAL FOR CNTRCTL SVCS				4	81,425		4-		81,425-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
			SUBTOTAL FOR BUDGET CODE 0381	4	81,425		4-		81,425-
BUDGET CODE: 0394 QUEENS-NEDD									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	28	665,042		28-		665,042-
			SUBTOTAL FOR CNTRCTL SVCS	28	665,042		28-		665,042-
			SUBTOTAL FOR BUDGET CODE 0394	28	665,042		28-		665,042-
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	10	342,212		10-		342,212-
			SUBTOTAL FOR CNTRCTL SVCS	10	342,212		10-		342,212-
			SUBTOTAL FOR BUDGET CODE 0395	10	342,212		10-		342,212-
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	629,941		16-		629,941-
			SUBTOTAL FOR CNTRCTL SVCS	16	629,941		16-		629,941-
			SUBTOTAL FOR BUDGET CODE 1377	16	629,941		16-		629,941-
			TOTAL FOR DEPT OF BUSINESS SERVICES	113	15,865,745	40	73-	10,794,769	5,070,976-
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	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		24,551			24,551	

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
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		13,969			35,338	21,369
		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					34,782			56,151	21,369
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,528			3,528	
		315	OFFICE EQUIPMENT		350			350	
		332	PURCH DATA PROCESSING EQUIPT		5,000			5,000	
		337	BOOKS-OTHER		2,000			2,000	
		338	LIBRARY BOOKS		7,500			7,500	
SUBTOTAL FOR PROPTY&EQUIP					18,378			18,378	
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			8,400	
		417	ADVERTISING		1,500				1,500-
		431	LEASING OF MISC EQUIP		28,000			28,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,400			5,000	600
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,600			1,500	100-
		453	OVERNIGHT TRVL EXP-GENERAL		5,720			2,650	3,070-
		454	OVERNIGHT TRVL EXP-SPECIAL		325			325	
SUBTOTAL FOR OTHR SER&CHR					68,933			55,211	13,722-
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	5,076	1		5,076	
		613	DATA PROCESSING EQUIPMENT	1	1,000	1		1,000	
		615	PRINTING CONTRACTS	1	1,000	1		1,000	
		622	TEMPORARY SERVICES	1	1,500	1		1,500	
		624	CLEANING SERVICES	1	110	1		110	
		660	ECONOMIC DEVELOPMENT	1	100,500	1		500	100,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	51,518	1		1,518	50,000-
		676	MAINT & OPER OF INFRASTRUCTURE	1	1,300		1-		1,300-
		682	PROF SERV LEGAL SERVICES	1	3,000	1		3,000	
		684	PROF SERV COMPUTER SERVICES	1	400	1		400	
		686	PROF SERV OTHER	1	400		1-		400-
SUBTOTAL FOR CNTRCTL SVCS				13	168,894	10	3-	16,004	152,890-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0411				13	290,987	10	3-	145,744	145,243-
TOTAL FOR ADMINISTRATIVE SERVICES				13	475,001	10	3-	329,758	145,243-
TOTAL FOR DEPT. OF BUSINESS O.T.P.S.				127	25,408,966	51	76-	19,302,200	6,106,766-

DEPARTMENTAL ESTIMATE
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 INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,574,639	25,408,966	2,640,092	19,302,200	6,106,766-
FINANCIAL PLAN SAVINGS		309,500			309,500-
APPROPRIATION		25,718,466		19,302,200	6,416,266-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	21,946,764	17,305,200	4,641,564-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	3,771,702	1,997,000	1,774,702-
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	25,718,466	19,302,200	6,416,266-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	13		468,711	
SUBTOTAL FOR F/T SALARIED			13	468,711	13		468,711	
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	13		479,168	
BUDGET CODE: 0840 OEFO-LOC. BUS. ENTERPRISE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	244,830	5		244,830	
SUBTOTAL FOR F/T SALARIED			5	244,830	5		244,830	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		379			379	
SUBTOTAL FOR ADD GRS PAY				379			379	
SUBTOTAL FOR BUDGET CODE 0840			5	245,209	5		245,209	
TOTAL FOR FINANCIAL AND ECONOMIC OPP			18	724,377	18		724,377	
TOTAL FOR CONTRACT COMP & BUS. OPP - PS			18	724,377	18		724,377	

DEPARTMENTAL ESTIMATE
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 NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	18	724,377	18	724,377	
FINANCIAL PLAN SAVINGS		11,177-			11,177
APPROPRIATION	18	713,200	18	724,377	11,177

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	713,200	724,377	11,177
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	713,200	724,377	11,177

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1118	ADMINISTRATIVE BUSINESS PROMO	D 801	10009			1	1	39,154-156000	65,000	65,000
1202	ASSOCIATE BUSINESS PROMOTION	D 801	60861	1	56,762	1		53,550-64,252	56,762	
1219	PRINCIPAL ADMINISTRATIVE ASSO	D 801	10124	4	158,027	3	-1	36,365-59,816	121,663	-36,364
1235	STAFF ANALYST	D 801	12626	2	72,872	2		41,512-53,684	90,885	18,013
1255	BUSINESS PROMOTION COORDINATO	D 801	60860			1	1	32,686-48,869	40,698	40,698
1315	CLERICAL ASSOCIATE	D 801	10251	1	25,368	1		20,095-42,184	25,368	
1322	COMMUNITY ASSOCIATE	D 801	56057	1	31,360		-1	26,998-42,839		-31,360
1370	ADMINISTRATIVE STAFF ANALYST	D 801	10026			1	1	33,000-156000	68,500	68,500
1394	ADMINISTRATIVE CONTRACT SPECI	D 801	10095	1	67,600	1		39,154-156000	67,600	
1458	CONTRACT REVIEWER (BUSINESS S	D 801	40563	7	241,939	3	-4	45,401-59,491	123,491	-118,448
	SUBTOTAL FOR OBJECT 001			17	653,928	14	-3		659,967	6,039
	POSITION SCHEDULE FOR U/A 004			17	653,928	14	-3		659,967	6,039

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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		35,000			35,000	
SUBTOTAL FOR SUPPLYS&MATL				44,883			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		4,574			4,574	
SUBTOTAL FOR OTHR SER&CHR				4,574			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		4,000			4,000	
SUBTOTAL FOR FXD MIS CHGS				4,000			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	

DEPARTMENTAL ESTIMATE
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 INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,000	56,557	4,000	56,557	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,557		56,557	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	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	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SER
UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: W006 WTC DISASTER RELATED EXPENSES								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	9,932,960		1-		9,932,960-
SUBTOTAL FOR CNTRCTL SVCS			1	9,932,960		1-		9,932,960-
SUBTOTAL FOR BUDGET CODE W006			1	9,932,960		1-		9,932,960-
TOTAL FOR			1	9,932,960		1-		9,932,960-
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP								
BUDGET CODE: 0628 PDC/NEDD STAFF								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	463,188	1		463,188	
SUBTOTAL FOR CNTRCTL SVCS			1	463,188	1		463,188	
SUBTOTAL FOR BUDGET CODE 0628			1	463,188	1		463,188	
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-
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-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
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	270,497-
SUBTOTAL FOR CNTRCTL SVCS		1	1,510,497	1		1,240,000	270,497-
SUBTOTAL FOR BUDGET CODE 0686		1	1,510,497	1		1,240,000	270,497-
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	2,100,000-
SUBTOTAL FOR BUDGET CODE 0687		2	2,607,712	1	1-	507,712	2,100,000-
BUDGET CODE: 0699 EDC Projects							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	400,000	1		400,000	
SUBTOTAL FOR CNTRCTL SVCS		1	400,000	1		400,000	
SUBTOTAL FOR BUDGET CODE 0699		1	400,000	1		400,000	
TOTAL FOR ECONOMIC DEVELOPEMENT CORP		10	6,458,235	5	5-	3,426,540	3,031,695-
TOTAL FOR ECONOMIC DEVELOPMENT CORP.		11	16,391,195	5	6-	3,426,540	12,964,655-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
ECONOMIC DEVELOPMENT CORP.	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		16,391,195		3,426,540	12,964,655-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,391,195		3,426,540	12,964,655-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,285,688	863,188	422,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	5,172,547	2,563,352	2,609,195-
FEDERAL - OTHER	9,932,960		9,932,960-
INTRA-CITY SALES			
TOTAL	16,391,195	3,426,540	12,964,655-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 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	221,866	4		221,866	
SUBTOTAL FOR F/T SALARIED		4	221,866	4		221,866	
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	243,412	4		243,412	
TOTAL FOR OFF OF ECON POLICY AND MARKET		4	273,412	4		273,412	
RESPONSIBILITY CENTER: 0010 FILM OFFICE							
BUDGET CODE: 0860 FILM OFFICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	835,725	15		895,725	60,000
SUBTOTAL FOR F/T SALARIED		15	835,725	15		895,725	60,000
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	15		926,411	60,000
TOTAL FOR FILM OFFICE		15	866,411	15		926,411	60,000

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR ECONOMIC PLANNING/FILM - PS		19	1,139,823	19		1,199,823	60,000

DEPARTMENTAL ESTIMATE
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 NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	19	1,139,823	19	1,199,823	60,000
FINANCIAL PLAN SAVINGS		12,419-			12,419
APPROPRIATION	19	1,127,404	19	1,199,823	72,419

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	883,992	956,411	72,419
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	243,412	243,412	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,127,404	1,199,823	72,419

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1118	ADMINISTRATIVE BUSINESS PROMO	D 801	10009	3	211,661	1	-2	39,154-156000	75,021	-136,640
1202	ASSOCIATE BUSINESS PROMOTION	D 801	60861	4	231,149	3	-1	53,550-64,252	175,135	-56,014
1219	PRINCIPAL ADMINISTRATIVE ASSO	D 801	10124	1	41,359	1		36,365-59,816	41,359	
1235	STAFF ANALYST	D 801	12626	2	100,303	2		41,512-53,684	100,303	
1255	BUSINESS PROMOTION COORDINATO	D 801	60860	6	247,939	5	-1	32,686-48,869	205,002	-42,937
1323	COMMUNITY ASSISTANT	D 801	56056	1	25,792	1		22,907-28,331	25,792	
1326	ASSOCIATE MANAGEMENT AUDITOR	D 801	40503	1	60,953	1		50,085-65,878	60,953	
1370	ADMINISTRATIVE STAFF ANALYST	D 801	10026	1	142,712	1		33,000-156000	140,000	-2,712
	SUBTOTAL FOR OBJECT 001			19	1,061,868	15	-4		823,565	-238,303
	POSITION SCHEDULE FOR U/A 008			19	1,061,868	15	-4		823,565	-238,303

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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		12,398			14,898	2,500
		101	PRINTING SUPPLIES		2,450			1,200	1,250-
		117	POSTAGE		3,000			3,000	
		169	MAINTENANCE SUPPLIES		500			500	
		199	DATA PROCESSING SUPPLIES		1,100			1,100	
SUBTOTAL FOR SUPPLYS&MATL					21,448			22,698	1,250
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		1,375			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			121,410	
		417	ADVERTISING		6,964			9,214	2,250
		431	LEASING OF MISC EQUIP		7,400			9,400	2,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500			500	1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		600			600	
SUBTOTAL FOR OTHR SER&CHR					145,515			144,265	1,250-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1,910	1		1,910	
		608	MAINT & REP GENERAL	1	500	1		500	
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,975	1		1,975	
SUBTOTAL FOR CNTRCTL SVCS				3	4,385	3		4,385	
SUBTOTAL FOR BUDGET CODE 0860				3	174,584	3		174,584	
TOTAL FOR FILM OFFICE				3	174,584	3		174,584	
TOTAL FOR ECONOMIC PLANNING/FILM - OTPS				3	174,584	3		174,584	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
ECONOMIC PLANNING/FILM - OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,000	174,584	2,000	174,584	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		174,584		174,584	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	174,584	174,584	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	174,584	174,584	

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

DEPARTMENT OF SMALL BUSINESS SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	116	6,106,645	116	6,171,261	64,616
SUM OF FINANCIAL PLAN SAVINGS		87,000-			87,000
SUM OF APPROPRIATION	116	6,019,645	116	6,171,261	151,616

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	5,347,886	5,499,502	151,616
SUM OF OTHER CATEGORICAL			
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			
SUM OF INTRA-CITY SALES	9,855	9,855	
SUM OF TOTALS	6,019,645	6,171,261	151,616
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF SMALL BUSINESS SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	2,580,639	42,031,302	2,646,092	22,959,881	19,071,421-
SUM OF FINANCIAL PLAN SAVINGS		309,500			309,500-
SUM OF APPROPRIATION		42,340,802		22,959,881	19,380,921-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	23,463,593	18,399,529	5,064,064-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	8,944,249	4,560,352	4,383,897-
SUM OF FEDERAL - OTHER	9,932,960		9,932,960-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	42,340,802	22,959,881	19,380,921-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SER

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	116	6,106,645	116	6,171,261	64,616
FINANCIAL PLAN SAVINGS		87,000-			87,000
APPROPRIATION	116	6,019,645	116	6,171,261	151,616
OTPS					
TOTALS FOR OPERATING BUDGET		42,031,302		22,959,881	19,071,421-
FINANCIAL PLAN SAVINGS		309,500			309,500-
APPROPRIATION		42,340,802		22,959,881	19,380,921-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	116	48,137,947	116	29,131,142	19,006,805-
FINANCIAL PLAN SAVINGS		222,500			222,500-
APPROPRIATION	116	48,360,447	116	29,131,142	19,229,305-
FUNDING					
CITY		28,811,479		23,899,031	4,912,448-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		9,606,153		5,222,256	4,383,897-
FEDERAL - OTHER		9,932,960			9,932,960-
INTRA-CITY SALES		9,855		9,855	
TOTAL FUNDING		48,360,447		29,131,142	19,229,305-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	2	100,000	2		100,000	
SUBTOTAL FOR F/T SALARIED			2	100,000	2		100,000	
SUBTOTAL FOR BUDGET CODE 1700			2	100,000	2		100,000	
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	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1707		3	200,000	3		200,000	
TOTAL FOR COMMISSIONER'S OFFICE		40	2,217,095	38	2-	2,159,345	57,750-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 1025 Contract Compliance & Accounts Payable							
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	948,840	28		967,391	18,551
SUBTOTAL FOR F/T SALARIED		28	948,840	28		967,391	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	999,686	28		1,244,880	245,194
BUDGET CODE: 1035 FISCAL OPERATIONS-CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	861,306	24		862,871	1,565
SUBTOTAL FOR F/T SALARIED		24	861,306	24		862,871	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		24	894,634	24		901,681	7,047
BUDGET CODE: 1045 Fiscal Lead - CD							
03 UNSALARIED	031 UNSALARIED		1,903				1,903-
SUBTOTAL FOR UNSALARIED			1,903				1,903-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1045			1,903				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	3	84,886	3		84,886	
SUBTOTAL FOR F/T SALARIED		3	84,886	3		84,886	
SUBTOTAL FOR BUDGET CODE 1210		3	84,886	3		84,886	
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	
03 UNSALARIED	031 UNSALARIED		27,000			27,000	
SUBTOTAL FOR UNSALARIED			27,000			27,000	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
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	746,128	25		746,128	
SUBTOTAL FOR F/T SALARIED		25	746,128	25		746,128	
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	834,235	25		834,235	
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	

BUDGET CODE: 1280 CONSTRUCTION AUDITORS

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
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	134,072	4		134,072	
SUBTOTAL FOR F/T SALARIED			4	134,072	4		134,072	
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	159,596	4		134,072	25,524-
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	547,670	4		547,670	
SUBTOTAL FOR F/T SALARIED			4	547,670	4		547,670	
SUBTOTAL FOR BUDGET CODE 1290			4	547,670	4		547,670	
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	
TOTAL FOR FISCAL & BUDGET AFFAIRS			131	5,822,613	131		6,047,427	224,814

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
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: 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	

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR LEGAL AFFAIRS		44	1,440,674	44		1,440,674	
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 ADMINSTRATION-CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	197,676	7		197,676	
SUBTOTAL FOR F/T SALARIED		7	197,676	7		197,676	
SUBTOTAL FOR BUDGET CODE 1401		7	197,676	7		197,676	
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	
SUBTOTAL FOR BUDGET CODE 1403		3	65,622	3		65,622	
BUDGET CODE: 1500 DEPTY COMM ADMINSTRTVE SERVCES							
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	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
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							
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	

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		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								
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	35	2,145,920	35		2,145,920	
SUBTOTAL FOR F/T SALARIED			35	2,145,920	35		2,145,920	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
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			35	2,230,143	35		2,230,143	
BUDGET CODE: 1540 PLANT MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	215,609	6		215,609	
SUBTOTAL FOR F/T SALARIED			6	215,609	6		215,609	
SUBTOTAL FOR BUDGET CODE 1540			6	215,609	6		215,609	
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			193	8,858,337	193		8,781,650	76,687-
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	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
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	
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	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
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 & HSNG 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				418	19,266,154	416	2-	19,356,531	90,377

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OFFICE OF ADMINISTRATION	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	418	19,266,154	416	19,356,531	90,377
FINANCIAL PLAN SAVINGS	26-	404,314-	26-	437,750-	33,436-
APPROPRIATION	392	18,861,840	390	18,918,781	56,941

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	11,378,099	11,344,663	33,436-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,249,694	1,249,694	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	3,049,566	3,278,339	228,773
FEDERAL - OTHER	3,115,820	2,977,424	138,396-
INTRA-CITY SALES	68,661	68,661	
TOTAL	18,861,840	18,918,781	56,941

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

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1035	ASSISTANT ACCOUNTANT	D 806	40505			1	1	31,062-38,912	31,062	31,062
*1106	DEPUTY COMMISSIONER (HOUSING	D 806	95532			1	1	39,154-156000	127,501	127,501
*1166	DEPUTY ASSISTANT COMMISIONER	D 806	95574			1	1	39,154-156000	54,080	54,080
*1192	ADMINISTRATIVE MANAGEMENT AUD	D 806	10010			1	1	39,154-156000	69,687	69,687
*1208	ASSOCIATE PROJECT MANAGER	D 806	22427			1	1	51,845-81,287	74,909	74,909
*1210	ADMINISTRATIVE PROJECT DIRECT	D 806	95566			4	4	39,154-156000	320,143	320,143
*1225	ADMINISTRATIVE CONSTRUCTION P	D 806	82991			2	2	39,154-156000	135,559	135,559
*1234	COMPUTER OPERATIONS MANAGER	D 806	10074			1	1	27,734-156000	109,613	109,613
*1288	AGENCY CHIEF CONTRACTING OFFI	D 806	82950			1	1	33,000-115000	86,475	86,475
*1326	COMPUTER SPECIALIST (OPERATIO	D 806	13622			4	4	59,175-80,320	256,521	256,521
*1362	ADMINISTRATIVE STAFF ANALYST	D 806	1002A			6	6	45,312-67,836	435,531	435,531
*1458	PRINCIPAL ADMINISTRATIVE ASSO	D 806	10124			1	1	36,365-59,816	36,365	36,365
*1539	SUPERVISOR OF BUILDING MAINTE	D 806	91670			2	2	35,973-50,298	103,690	103,690
*1563	COMPUTER SERVICE TECHNICIAN	D 806	13615			1	1	31,656-44,246	31,656	31,656
*1595	PRIN COMM LIAISON WKR W EXCEP	D 806	56095			4	4	46,439-56,818	186,032	186,032
*1722	SUPERVISOR OF STOCK WORKERS	D 806	12202			2	2	30,234-58,446	73,120	73,120
*1766	HOUSING DEVELOPMENT SPECIALIS	D 806	22506			4	4	37,005-37,005	129,284	129,284
*1883	COMMUNITY ASSISTANT	D 806	56056			18	18	22,907-28,331	439,591	439,591
*1915	CLERICAL AIDE	D 806	10250			1	1	22,768-27,576	22,768	22,768
*1931	ELECTRICIAN	D 806	91717			1	1	37,545-68,904	63,945	63,945
*1975	ASSISTANT COMMUNITY LIAISON W	D 806	56092			2	2	25,154-30,763	56,172	56,172
1100	COMMISSIONER OF HOUSING	D 806	94362	1	133,000	1		39,154-156000	162,800	29,800
1125	GENERAL COUNSEL	D 806	95543	1	99,000	1		39,154-156000	120,813	21,813
1127	DEPUTY COUNSEL (EVALUATION AN	D 806	95542			1	1	39,154-156000	81,258	81,258
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005			4	4	39,154-156000	333,044	333,044
1145	ADMINISTRATIVE PROJECT DIRECT	D 806	95566	2	67,646		-2	39,154-156000		-67,646
1150	ASSISTANT COMMISSIONER (EQ	D 806	95553	1	113,500		-1	39,154-156000		-113,500
1177	LEGISLATIVE ASSISTANT (HPD)	D 806	95570	3	249,013	1	-2	39,154-156000	95,463	-153,550
1194	ADMINISTRATIVE STAFF ANALYST	D 806	10026	9	486,426	6	-3	33,000-156000	493,976	7,550
1195	ADMINISTRATIVE STAFF ANALYST	D 806	10026			8	8	33,000-156000	615,513	615,513
1196	ADMINISTRATIVE STAFF ANALYST	D 806	10026	2	153,684	4	2	33,000-156000	378,921	225,237
1197	ADMINISTRATIVE STAFF ANALYST	D 806	10026	4	185,106	2	-2	33,000-156000	137,788	-47,318
1198	ADMINISTRATIVE CONTRACT SPECI	D 806	10095	2	86,895	4	2	39,154-156000	290,232	203,337
1202	ADMINISTRATIVE HOUSING DEVELO	D 806	83006	1	76,321		-1	39,154-156000		-76,321
1203	*ADMINISTARTIVE STAFF ANALYST	D 806	10026	1	91,375	1		33,000-156000	121,252	29,877
1206	DEPUTY GENERAL COUNSEL (HPD)	D 806	95568			3	3	39,154-156000	284,709	284,709
1209	ADMINISTRATIVE PROJECT DIRECT	D 806	95566	1	67,232	2	1	39,154-156000	134,831	67,599
1220	ASSISTANT COMMISSIONER (PUBLI	D 806	95564	2	98,872		-2	39,154-156000		-98,872
1235	COMPUTER SYSTEMS MANAGER	D 806	10050	2	227,000	2		30,623-156000	163,302	-63,698
1236	COMPUTER SYSTEMS MANAGER	D 806	10050			4	4	30,623-156000	431,065	431,065
1240	ADMINISTRATIVE HOUSING DEVELO	D 806	83006			2	2	39,154-156000	165,507	165,507
1245	ADMINISTRATIVE HOUSING DEVELO	D 806	83006	4	446,558	2	-2	39,154-156000	156,897	-289,661
1275	ASSISTANT ACCOUNTANT	D 806	40505	1	25,842		-1	31,062-38,912		-25,842
1285	ASSOCIATE ATTORNEY	D 806	30126	7	398,817	6	-1	54,236-70,195	382,869	-15,948

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

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1290	ADMINISTRATIVE PUBLIC INFORMA	D 806	10033			1	1	39,154-156000	94,899	94,899
1325	COMPUTER SPECIALIST(SOFTWARE)	D 806	13632	7	526,737	9	2	63,286-91,966	652,094	125,357
1331	CONSTRUCTION PROJECT MANAGER	D 806	34202	3	137,310	7	4	43,675-81,287	376,341	239,031
1335	ASSOCIATE HOUSING DEVELOPMENT	D 806	22508			1	1	57,120-72,798	66,525	66,525
1360	ASSOCIATE CITY PLANNER	D 806	22123	3	176,338	6	3	56,083-78,952	395,045	218,707
1361	ASSOCIATE STAFF ANALYST	D 806	12627	27	1,434,635	25	-2	47,485-70,549	1,436,887	2,252
1364	ADMINISTRATIVE STAFF ANALYST	D 806	1002A	1	57,600	2	1	45,312-67,836	126,596	68,996
1380	ATTORNEY	D 806	30115	35	1,211,713	6	-29	42,654-57,284	354,907	-856,806
1390	COMPUTER ASSOCIATE (SOFTWARE)	D 806	13631			6	6	51,429-75,286	363,317	363,317
1405	CIVIL ENGINEER (INCL. SPECIAL	D 806	20215	3	157,909	2	-1	51,845-81,287	119,367	-38,542
1412	ASSISTANT BUILDING CUSTODIAN	D 806	80605	1	23,692		-1	23,692-30,952		-23,692
1420	ARCHITECT (INCL. SPECIALTY)	D 806	21215	1	50,277		-1	51,845-81,287		-50,277
1423	GENERAL SUPERVISOR OF BUILDIN	D 806	91673	3	133,321	2	-1	42,703-57,629	103,737	-29,584
1450	PROJECT DEVELOP0MENT COORDINA	D 806	22525	2	96,051		-2	43,133-54,320		-96,051
1470	COMPUTER ASSOCIATE (TECHNICAL	D 806	13611	1	62,636	10	9	39,367-75,286	525,995	463,359
1475	COMPUTER ASSOCIATE/OPERATIONS	D 806	13621			1	1	39,564-75,286	47,472	47,472
1485	PRINCIPAL ADMINISTRATIVE ASSO	D 806	10124	33	1,185,038	59	26	36,365-59,816	2,364,338	1,179,300
1495	ASSOCIATE ACCOUNTANT (INCL. O	D 806	40517	13	562,632	9	-4	43,255-60,175	402,548	-160,084
1496	ASSOCIATE MANAGEMENT AUDITOR	D 806	40503	3	136,616	6	3	50,085-65,878	304,605	167,989
1515	ASSISTANT CIVIL ENGINEER	D 806	20210	2	87,146		-2	43,675-56,986		-87,146
1520	ASSISTANT MECHANICAL ENGINEER	D 806	20410	1	38,580		-1	43,675-56,986		-38,580
1535	SUPERVISOR OF ELECTRICAL INST	D 806	34220			1	1	42,703-57,629	51,845	51,845
1565	COMPUTER PROGRAMMER ANALYST	D 806	13651	5	192,152	3	-2	39,564-56,235	142,001	-50,151
1567	CONTRACTING AGENT	D 806	06627			4	4	29,246-55,554	157,251	157,251
1573	ASSISTANT ELECTRICAL ENGINEER	D 806	20310	2	74,132	4	2	43,675-56,986	170,128	95,996
1588	COMMUNITY COORDINATOR	D 806	56058	4	163,942	9	5	38,106-56,396	432,739	268,797
1602	DIRECTOR EMPLOYEE ASSISTANCE	D 806	06409	1	53,553		-1	39,154-156000		-53,553
1615	STAFF ANALYST	D 806	12626	19	722,896	9	-10	41,512-53,684	424,311	-298,585
1630	REPAIR SHOP MANAGER (HDA)	D 806	90576	1	38,146		-1	41,052-52,384		-38,146
1635	ASSOCIATE HOUSING DEVELOPMENT	D 806	22508	1	60,566	1		57,120-72,798	70,269	9,703
1670	SENIOR INTERGROUP RELATIONS O	D 806	55015	5	171,179	2	-3	35,482-49,655	70,964	-100,215
1690	SENIOR REPAIR CREW CHIEF (HDA	D 806	90574	2	68,927	2		37,943-48,176	77,653	8,726
1702	CITY LABORER (GROUP,A)	D 806	90702	2	66,700	2		41,635-45,289	91,036	24,336
1709	INVESTIGATOR (DISCIPLINE)	D 806	06316	1	47,119	1		32,661-60,318	50,000	2,881
1721	PRINCIPAL STOREKEEPER	D 806	12225	1	46,948		-1	35,615-48,625		-46,948
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	16	557,733	8	-8	35,083-45,821	307,279	-250,454
1750	SR. COMMUNITY LIAISON WORKER	D 806	56094	5	154,010	3	-2	35,850-46,439	118,469	-35,541
1765	ASSISTANT PROJECT DEVELOPMENT	D 806	22515	2	84,837	5	3	36,336-47,411	234,715	149,878
1780	COMPUTER AIDE	D 806	13620	4	118,576		-4	31,656-44,246		-118,576
1785	PRINCIPAL ADMINISTRATIVE ASSO	D 806	10124	5	226,105		-5	36,365-59,816		-226,105
1791	STATISTICIAN	D 806	40610	1	35,937		-1	35,083-45,821		-35,937
1800	COMMUNITY LIAISON WORKER	D 806	56093	3	90,082	14	11	32,036-42,839	458,094	368,012
1803	COMMUNITY ASSOCIATE	D 806	56057	6	178,713	8	2	26,998-42,839	251,886	73,173
1806	REAL PROPERTY MANAGER	D 806	80112	1	29,148	1		33,959-48,878	38,315	9,167
					2276					

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

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1835	QUALITY ASSURANCE SPECIALIST	D 806	34173	2	63,267	1	-1	31,889-43,748	38,172	-25,095
1850	CLERICAL ASSOCIATE	D 806	10251	41	1,128,519	19	-22	20,095-42,184	594,563	-533,956
1855	WORD PROCESSOR	D 806	10302	5	119,521		-5	23,534-39,588		-119,521
1860	ASSISTANT ACCOUNTANT (INCL. O	D 806	40505	7	197,440	6	-1	31,062-38,912	191,848	-5,592
1866	SECRETARY	D 806	10252	2	53,977		-2	22,768-42,184		-53,977
1875	CLERICAL ASSOCIATE	D 806	10251	22	597,883	8	-14	20,095-42,184	241,432	-356,451
1876	COOPERATIVE EDUCATION TRAINEE	D 806	95050	3	76,543		-3	33,000-113500		-76,543
1889	COMMUNITY SERVICE AIDE	D 806	52406			1	1	22,674-23,683	23,080	23,080
1895	REPAIR CREW CHIEF (HDA)	D 806	90573			2	2	30,111-36,810	70,385	70,385
1905	PARALEGAL AIDE	D 806	30080	1	25,023		-1	29,045-40,593		-25,023
1912	STOCK WORKER	D 806	12200	1	24,035		-1	25,428-37,113		-24,035
1913	SUPERVISOR OF STOCK WORKERS	D 806	12202			1	1	30,234-58,446	30,234	30,234
1916	OFFICE AIDE (TYPIST)	D 806	1010A	12	280,343	8	-4	18,942-27,342	214,084	-66,259
1917	CLERICAL ASSOCIATE	D 806	10251	28	567,949	10	-18	20,095-42,184	273,943	-294,006
1955	OFFICE MACHINE AIDE	D 806	11702	1	21,738	3	2	22,768-32,077	99,540	77,802
1967	ASSOCIATE BOOKKEEPER	D 806	40527	9	269,389	3	-6	36,065-45,725	109,908	-159,481
1985	REPAIR CREW WORKER (HDA)	D 806	90571			1	1	25,357-28,957	25,357	25,357
	SUBTOTAL FOR OBJECT 001			404	15,691,546	405	1		20,188,118	4,496,572
	POSITION SCHEDULE FOR U/A 001			404	15,691,546	405	1		20,188,118	4,496,572

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT								
BUDGET CODE: 2001 DEVELOPMENT DEPUTY COMMISSIONE								
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		441,978			441,978	
SUBTOTAL FOR AMT TO SCHED				728,803			728,803	
SUBTOTAL FOR BUDGET CODE 2001			7	1,261,544	7		1,261,544	
TOTAL FOR DEP COM-DEVELOPMENT			7	1,261,544	7		1,261,544	
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	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	1,268-
SUBTOTAL FOR F/T SALARIED		41	1,391,406	41		1,390,138	1,268-
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	1,268-
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	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	657,080	19		657,080	
SUBTOTAL FOR F/T SALARIED		19	657,080	19		657,080	
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	873,009	19		873,009	
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	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	300,866	6		284,356	16,510-
SUBTOTAL FOR F/T SALARIED		6	300,866	6		284,356	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	405,528	6		389,018	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	402,300	10		402,300	
SUBTOTAL FOR F/T SALARIED		10	402,300	10		402,300	
SUBTOTAL FOR BUDGET CODE 2245		10	402,300	10		402,300	
TOTAL FOR PLANNING		76	4,558,672	76		4,542,162	16,510-
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	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	3	97,821	3		97,821	
SUBTOTAL FOR F/T SALARIED				3	97,821	3		97,821	
02 OTH SALARIED		021	PART-TIME POSITIONS		30,500			30,500	
SUBTOTAL FOR OTH SALARIED					30,500			30,500	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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			3	147,821	3		147,821	
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			31	1,292,762	31		1,215,066	77,696-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
TOTAL FOR OFFICE OF DEVELOPMENT				291	13,933,646	291		13,643,877	289,769-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	291	13,933,646	291	13,643,877	289,769-
FINANCIAL PLAN SAVINGS	2-	152,440-	2-	105,000-	47,440
APPROPRIATION	289	13,781,206	289	13,538,877	242,329-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,736,994	1,784,434	47,440
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	9,839,161	9,565,902	273,259-
INTRA-CITY SALES			
TOTAL	13,781,206	13,538,877	242,329-

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

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1272	SECRETARY (LEVELS 1A,2A,3A&04	D 806	10252			1	1	22,768-42,184	28,103	28,103
*1364	ADMINISTRATIVE STAFF ANALYST	D 806	1002A			3	3	45,312-67,836	195,645	195,645
*1385	SUPERVISING APPRAISER (REAL E	D 806	40420			1	1	56,651-66,983	56,651	56,651
*1441	ASSOCIATE REAL PROPERTY MANAG	D 806	80122			1	1	49,692-58,953	45,122	45,122
*1458	PRINCIPAL ADMINISTRATIVE ASSO	D 806	10124			1	1	36,365-59,816	36,365	36,365
*1465	SR COMMUNITY ORGANIZATION SPE	D 806	22126			3	3	51,310-61,266	154,039	154,039
*1563	COMPUTER SERVICE TECHNICIAN	D 806	13615			1	1	31,656-44,246	31,656	31,656
*1699	GRAPHIC ARTIST	D 806	91415			3	3	34,887-47,540	104,661	104,661
*1766	HOUSING DEVELOPMENT SPECIALIS	D 806	22506			3	3	37,005-37,005	96,963	96,963
*1835	QUALITY ASSURANCE SPECIALIST	D 806	34173			1	1	31,889-43,748	32,184	32,184
*1882	COMMUNITY ASSISTANT	D 806	56056			1	1	22,907-28,331	25,116	25,116
*1944	REAL PROPERTY ASSISTANT	D 806	80102			1	1	26,362-31,340	26,673	26,673
*1975	ASSISTANT COMMUNITY LIAISON W	D 806	56092			6	6	25,154-30,763	152,895	152,895
1105	DEPUTY COMMISSIONER (HOUSIN	D 806	95532	2	208,962	1	-1	39,154-156000	127,501	-81,461
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	1	34,703		-1	39,154-156000		-34,703
1165	ASSISTANT COMMISSIONER (HOUSI	D 806	95557			1	1	39,154-156000	93,174	93,174
1183	ADMINISTRATIVE ARCHITECT	D 806	10004	1	65,411		-1	39,154-156000		-65,411
1194	ADMINISTRATIVE STAFF ANALYST	D 806	10026	5	417,190	4	-1	33,000-156000	285,600	-131,590
1195	ADMINISTRATIVE STAFF ANALYST	D 806	10026			2	2	33,000-156000	156,726	156,726
1196	ADMINISTRATIVE STAFF ANALYST	D 806	10026			1	1	33,000-156000	94,708	94,708
1197	ADMINISTRATIVE STAFF ANALYST	D 806	10026	3	253,279		-3	33,000-156000		-253,279
1204	ADMINISTRATIVE CITY PLANNER	D 806	10053			1	1	39,154-156000	85,424	85,424
1209	ADMINISTRATIVE PROJECT DIRECT	D 806	95566			3	3	39,154-156000	242,720	242,720
1210	ADMINISTRATIVE PROJECT DIRECT	D 806	95566	1	65,000	4	3	39,154-156000	303,573	238,573
1211	ADMINISTRATIVE PROJECT DIRECT	D 806	95566	1	66,034		-1	39,154-156000		-66,034
1212	ADMINISTRATIVE PROJECT DIRECT	D 806	95566	1	61,979	3	2	39,154-156000	292,327	230,348
1240	CHIEF PROJECT DEVELOPMENT	D 806	22535	3	173,956		-3	33,000-113500		-173,956
1241	ADMINISTRATIVE HOUSING DEVELO	D 806	83006	3	175,605	1	-2	39,154-156000	78,212	-97,393
1245	ADMINISTRATIVE HOUSING DEVELO	D 806	83006	6	523,161	4	-2	39,154-156000	374,154	-149,007
1285	ASSOCIATE ATTORNEY	D 806	30126	1	54,236		-1	54,236-70,195		-54,236
1305	PRINCIPAL APPRAISER	D 806	40425			1	1	39,154-156000	75,661	75,661
1335	SENIOR PROJECT DEVELOPMENT CO	D 806	22530	4	202,107	2	-2	47,522-60,566	122,410	-79,697
1360	ASSOCIATE CITY PLANNER	D 806	22123	6	321,032	15	9	56,083-78,952	944,960	623,928
1361	ASSOCIATE STAFF ANALYST	D 806	12627	30	1,523,535	23	-7	47,485-70,549	1,322,543	-200,992
1362	ASSOCIATE MORTGAGE ANALYST	D 806	40551	12	591,952	7	-5	47,130-55,727	415,471	-176,481
1380	*ATTORNEY AT LAW	D 806	30085			2	2	46,021-81,130	120,836	120,836
1423	GENERAL SUPERVISOR OF BUILDIN	D 806	91673	2	108,640	2		42,703-57,629	109,909	1,269
1430	CONSTRUCTION PROJECT MANAGER	D 806	34202	1	63,109		-1	43,675-81,287		-63,109
1442	ASSOCIATE REAL PROPERTY MANAG	D 806	80122	2	65,738	6	4	49,692-58,953	275,777	210,039
1445	SENIOR APPRAISER (REAL ESTATE	D 806	40415			1	1	49,494-62,594	49,494	49,494
1450	HOUSING DEVELOPMENT SPECIALIS	D 806	22507	1	51,704		-1	43,675-66,597		-51,704
1455	HOUSING DEVELOPMENT SPECIALIS	D 806	22507	5	211,254	15	10	43,675-66,597	712,476	501,222
1470	COMPUTER ASSOCIATE (TECHNICAL	D 806	13611			1	1	39,367-75,286	71,703	71,703
1475	COMPUTER ASSOCIATE/OPERATIONS	D 806	13621	1	32,916	2	1	39,564-75,286	85,025	52,109

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

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1485	PRINCIPAL ADMINISTRATIVE ASSO	D 806	10124	12	409,890	36	24	36,365-59,816	1,412,906	1,003,016
1495	ASSOCIATE ACCOUNTANT (INCL. O	D 806	40517	3	121,767	1	-2	43,255-60,175	46,448	-75,319
1496	ASSOCIATE MANAGEMENT AUDITOR	D 806	40503	2	85,901	2		50,085-65,878	100,243	14,342
1539	SUPERVISOR OF BUILDING MAINTE	D 806	91670			1	1	35,973-50,298	43,675	43,675
1570	APPRAISER (REAL ESTATE)	D 806	40410	4	146,688	4		44,078-54,785	181,981	35,293
1573	MANAGEMENT AUDITOR	D 806	40502	1	37,066	1		43,255-60,175	43,255	6,189
1575	MORTGAGE ANALYST	D 806	40550	1	43,963		-1	36,672-45,580		-43,963
1588	COMMUNITY COORDINATOR	D 806	56058	20	698,874	15	-5	38,106-56,396	631,177	-67,697
1595	PRINC. COMMUNITY LIAISON WORK	D 806	56095	1	40,813	15	14	46,439-56,818	689,095	648,282
1615	STAFF ANALYST	D 806	12626	8	332,383	2	-6	41,512-53,684	83,292	-249,091
1635	ASSOCIATE HOUSING DEVELOPMENT	D 806	22508	3	149,370	3		57,120-72,798	174,951	25,581
1701	CITY PLANNER	D 806	22122	15	587,867	4	-11	42,244-63,871	189,500	-398,367
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	1	38,121		-1	35,083-45,821		-38,121
1750	SENIOR COMMUNITY LIAISON WORK	D 806	56094	13	441,180	11	-2	35,850-46,439	402,812	-38,368
1760	RESEARCH ASSISTANT (INCL. OTB	D 806	60910	2	67,594		-2	35,083-46,162		-67,594
1765	ASSISTANT PROJECT DEVELOPMENT	D 806	22515	7	273,497	12	5	36,336-47,411	571,128	297,631
1800	COMMUNITY LIAISON WORKER	D 806	56093	13	363,764	5	-8	32,036-42,839	161,519	-202,245
1803	COMMUNITY ASSOCIATE	D 806	56057	8	246,226	14	6	26,998-42,839	405,931	159,705
1806	REAL PROPERTY MANAGER	D 806	80112	3	103,900	21	18	33,959-48,878	809,506	705,606
1850	CLERICAL ASSOCIATE	D 806	10251	16	473,023	11	-5	20,095-42,184	335,626	-137,397
1855	WORD PROCESSOR	D 806	10302	1	32,935	1		23,534-39,588	28,237	-4,698
1866	SECRETARY	D 806	10252	3	88,803	2	-1	22,768-42,184	66,485	-22,318
1870	SECRETARY (LEVELS 1A,2A,3A&04	D 806	10252	1	24,867		-1	22,768-42,184		-24,867
1875	CLERICAL ASSOCIATE	D 806	10251	12	332,714	6	-6	20,095-42,184	174,164	-158,550
1883	COMMUNITY ASSISTANT	D 806	56056			37	37	22,907-28,331	885,182	885,182
1916	OFFICE AIDE (TYPIST)	D 806	1010A	12	288,054	12		18,942-27,342	322,129	34,075
1917	CLERICAL ASSOCIATE	D 806	10251	5	136,710	6	1	20,095-42,184	160,919	24,209
	SUBTOTAL FOR OBJECT 001			259	10,837,473	350	91		15,346,618	4,509,145
	POSITION SCHEDULE FOR U/A 002			259	10,837,473	350	91		15,346,618	4,509,145

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	3	142,304	3		142,304	
SUBTOTAL FOR F/T SALARIED		3	142,304	3		142,304	
SUBTOTAL FOR BUDGET CODE 5225		3	142,304	3		142,304	
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP		6	327,575	6		327,575	
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	33,886	1		33,886	
SUBTOTAL FOR F/T SALARIED		1	33,886	1		33,886	
04 ADD GRS PAY	046 TERMINAL LEAVE		9,867			9,867	
SUBTOTAL FOR ADD GRS PAY			9,867			9,867	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 5008		1	43,753	1		43,753	
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	219,870	6		219,870	
SUBTOTAL FOR F/T SALARIED		6	219,870	6		219,870	
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	226,987	6		226,987	
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	20	1,103,978	20		1,103,978	
SUBTOTAL FOR F/T SALARIED		20	1,103,978	20		1,103,978	
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	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 5200		20	1,163,514	20		1,163,514	
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-AHR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	75	3,360,964	77	2	3,358,882	2,082-
SUBTOTAL FOR F/T SALARIED		75	3,360,964	77	2	3,358,882	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	3,629,736	77	2	3,525,838	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	480,501	6		440,753	39,748-
SUBTOTAL FOR F/T SALARIED		6	480,501	6		440,753	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	489,069	6		449,321	39,748-
BUDGET CODE: 5230 Division Housing Litigation - TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	186,691	3		186,691	
SUBTOTAL FOR F/T SALARIED		3	186,691	3		186,691	
SUBTOTAL FOR BUDGET CODE 5230		3	186,691	3		186,691	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 5240 Division Housing Litigation Adm - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	254,398	5		254,398	
SUBTOTAL FOR F/T SALARIED			5	254,398	5		254,398	
SUBTOTAL FOR BUDGET CODE 5240			5	254,398	5		254,398	
BUDGET CODE: 5245 Division of Hsg Litigation Admin - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	233,346	6		233,346	
SUBTOTAL FOR F/T SALARIED			6	233,346	6		233,346	
03 UNSALARIED		031 UNSALARIED		61,567				61,567-
SUBTOTAL FOR UNSALARIED				61,567				61,567-
SUBTOTAL FOR BUDGET CODE 5245			6	294,913	6		233,346	61,567-
BUDGET CODE: 5255 Landlord & Tenant Litigation - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	233,346	6		233,346	
SUBTOTAL FOR F/T SALARIED			6	233,346	6		233,346	
SUBTOTAL FOR BUDGET CODE 5255			6	233,346	6		233,346	
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	6	343,428	5	1-	443,883	100,455
SUBTOTAL FOR F/T SALARIED			6	343,428	5	1-	443,883	100,455
03 UNSALARIED		031 UNSALARIED		21,724				21,724-
SUBTOTAL FOR UNSALARIED				21,724				21,724-
SUBTOTAL FOR BUDGET CODE 5305			6	365,152	5	1-	443,883	78,731
BUDGET CODE: 5310 NEIGHBORHOOD PRES CONSULT PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	170,767	4		170,767	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	26	910,000	25	1-	841,667	68,333-
SUBTOTAL FOR F/T SALARIED		26	910,000	25	1-	841,667	68,333-
SUBTOTAL FOR BUDGET CODE 5325		26	910,000	25	1-	841,667	68,333-
TOTAL FOR HOUSING LITIGATION BUREAU		198	9,267,307	198		9,072,492	194,815-
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION							
BUDGET CODE: 3002 RENT AND HSNG 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	14		77,701	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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)									

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	123,333	3		123,333	
SUBTOTAL FOR F/T SALARIED			3	123,333	3		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			3	172,099	3		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			71,663	323,641-
SUBTOTAL FOR UNSALARIED				395,304			71,663	323,641-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3211			2	395,304	2		71,663	323,641-
BUDGET CODE: 3212 CENTRAL COMPLAINT BUREAU-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,544				12,544-
SUBTOTAL FOR F/T SALARIED				12,544				12,544-
03 UNSALARIED		031 UNSALARIED		265,087			2	265,085-
SUBTOTAL FOR UNSALARIED				265,087			2	265,085-
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				277,631			18,362	259,269-
BUDGET CODE: 3214 CENTRAL COMPLAINTS BUREAU-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	163,982	6		104,838	59,144-
SUBTOTAL FOR F/T SALARIED			6	163,982	6		104,838	59,144-
SUBTOTAL FOR BUDGET CODE 3214			6	163,982	6		104,838	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	34	1,555,198	34		1,535,670	19,528-
SUBTOTAL FOR F/T SALARIED			34	1,555,198	34		1,535,670	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			34	2,182,995	34		1,700,914	482,081-
			2296					

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	700,305	23		715,009	14,704
SUBTOTAL FOR F/T SALARIED			23	700,305	23		715,009	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			224,725	
		046 TERMINAL LEAVE		9,000				9,000-
SUBTOTAL FOR ADD GRS PAY				233,725			224,725	9,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					40,170	40,170
SUBTOTAL FOR AMT TO SCHED							40,170	40,170
SUBTOTAL FOR BUDGET CODE 3263			23	1,042,674	23		979,904	62,770-
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,436,269	47		1,437,000	731
SUBTOTAL FOR F/T SALARIED			47	1,436,269	47		1,437,000	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			42,414	9,000
SUBTOTAL FOR AMT TO SCHED				33,414			42,414	9,000
SUBTOTAL FOR BUDGET CODE 3264			47	2,091,951	47		1,479,414	612,537-
BUDGET CODE: 3267 ERB CENTRAL ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	952,676	16		952,676	
SUBTOTAL FOR F/T SALARIED			16	952,676	16		952,676	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					23,201	23,201
SUBTOTAL FOR AMT TO SCHED							23,201	23,201
SUBTOTAL FOR BUDGET CODE 3267			16	952,676	16		975,877	23,201

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3268 ERB Lead Abatement Private - CD								
03 UNSALARIED		031 UNSALARIED		39,993				39,993-
SUBTOTAL FOR UNSALARIED				39,993				39,993-
SUBTOTAL FOR BUDGET CODE 3268				39,993				39,993-
BUDGET CODE: 3271 ERB FIELD ADMINISTRATION-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	689,967	11		696,041	6,074
SUBTOTAL FOR F/T SALARIED			11	689,967	11		696,041	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	717,740	11		718,814	1,074
BUDGET CODE: 3272 ESB LEAD CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	512,175	9		487,028	25,147-
SUBTOTAL FOR F/T SALARIED			9	512,175	9		487,028	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			9	937,594	9		499,528	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	
BUDGET CODE: 3425 Central Complaint Bureau Lead - CD								
03 UNSALARIED		031 UNSALARIED		1,251				1,251-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
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			4	4	171,262	171,262
SUBTOTAL FOR F/T SALARIED				4	4	171,262	171,262
03 UNSALARIED	031 UNSALARIED		39,954				39,954-
SUBTOTAL FOR UNSALARIED			39,954				39,954-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3715			39,954	4	4	171,262	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	59	2,166,898	60	1	2,230,151	63,253
SUBTOTAL FOR F/T SALARIED		59	2,166,898	60	1	2,230,151	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	23,500
SUBTOTAL FOR AMT TO SCHED			37,920			61,420	23,500
SUBTOTAL FOR BUDGET CODE 3725		59	2,276,966	60	1	2,291,571	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	
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD							

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	1,901,675	55		1,912,178	10,503
SUBTOTAL FOR F/T SALARIED			55	1,901,675	55		1,912,178	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			55	1,962,673	55		1,948,115	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	85	3,535,555	86	1	3,585,888	50,333
SUBTOTAL FOR F/T SALARIED			85	3,535,555	86	1	3,585,888	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			85	3,641,910	86	1	3,681,381	39,471
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	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
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	1,727,721	44	1	1,787,147	59,426
SUBTOTAL FOR F/T SALARIED			43	1,727,721	44	1	1,787,147	59,426
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	23,297
SUBTOTAL FOR AMT TO SCHED				675			23,972	23,297
SUBTOTAL FOR BUDGET CODE 3755			43	1,764,029	44	1	1,811,119	47,090
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	1,631,459	41		1,631,459	
SUBTOTAL FOR F/T SALARIED			41	1,631,459	41		1,631,459	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		48,681			48,681	
SUBTOTAL FOR AMT TO SCHED				48,681			48,681	
SUBTOTAL FOR BUDGET CODE 3765			41	1,680,140	41		1,680,140	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
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	19	676,020	19		676,020	
SUBTOTAL FOR F/T SALARIED		19	676,020	19		676,020	
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		19	813,457	19		788,403	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							
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	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
	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	7	376,560	7		376,560	
	SUBTOTAL FOR F/T SALARIED	7	376,560	7		376,560	
03 UNSALARIED	031 UNSALARIED		68,925			37,800	31,125-
	SUBTOTAL FOR UNSALARIED		68,925			37,800	31,125-
	SUBTOTAL FOR BUDGET CODE 3815	7	445,485	7		414,360	31,125-
	TOTAL FOR OHP-CODE ENFORCEMENT	691	31,956,650	698	7	31,733,568	223,082-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING							
BUDGET CODE: 3505 Demolition - CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS			1	1	43,797	43,797
	SUBTOTAL FOR F/T SALARIED			1	1	43,797	43,797
	SUBTOTAL FOR BUDGET CODE 3505			1	1	43,797	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	
	SUBTOTAL FOR BUDGET CODE 3517	8	237,316	8		237,316	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
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				10	320,083	11	1	363,880	43,797
TOTAL FOR OFFICE OF HOUSING PRESERVATION				919	41,949,316	927	8	41,575,216	374,100-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OFFICE OF HOUSING PRESERVATION	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	919	41,949,316	927	41,575,216	374,100-
FINANCIAL PLAN SAVINGS	3-	315,998-	3-	152,950-	163,048
APPROPRIATION	916	41,633,318	924	41,422,266	211,052-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	11,766,471	11,555,371	211,100-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	82,767	82,767	
STATE	770,340	770,340	
FEDERAL - JTPA			
FEDERAL - C.D.	27,663,427	27,663,475	48
FEDERAL - OTHER	910,313	910,313	
INTRA-CITY SALES	440,000	440,000	
TOTAL	41,633,318	41,422,266	211,052-

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

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1195	ADMINISTRATIVE STAFF ANALYST	D 806	10026			6	6	33,000-156000	505,602	505,602
*1208	ASSOCIATE PROJECT MANAGER	D 806	22427			1	1	51,845-81,287	70,913	70,913
*1225	ADMINISTRATIVE CONSTRUCTION P	D 806	82991			2	2	39,154-156000	149,793	149,793
*1280	INSPECTOR (HOUSING)	D 806	31670			1	1	41,239-52,384	42,429	42,429
*1360	ASSOCIATE CITY PLANNER	D 806	22123			1	1	56,083-78,952	76,277	76,277
*1362	ADMINISTRATIVE STAFF ANALYST	D 806	1002A			2	2	45,312-67,836	118,124	118,124
*1405	CIVIL ENGINEER	D 806	20215			1	1	51,845-81,287	63,532	63,532
*1413	CONSTRUCTION PROJECT MANAGER	D 806	34202			1	1	43,675-81,287	57,156	57,156
*1431	SUPERVISOR ELECTRICIAN	D 806	91769			1	1	65,315-65,315	68,969	68,969
*1458	PRINCIPAL ADMINISTRATIVE ASSO	D 806	10124			2	2	36,365-59,816	72,730	72,730
*1465	SR COMMUNITY ORGANIZATION SPE	D 806	22126			1	1	51,310-61,266	51,310	51,310
*1535	SUPERVISOR OF ELECTRICAL INST	D 806	34205			1	1	43,675-65,292	43,675	43,675
*1560	ASSOCIATE QUALITY ASSURANCE S	D 806	34190			1	1	46,796-56,752	46,796	46,796
*1701	CITY PLANNER	D 806	22122			1	1	42,244-63,871	49,897	49,897
*1740	ASSOCIATE REHABILITATION SPEC	D 806	31685			1	1	46,974-58,252	46,974	46,974
*1880	CASHIER	D 806	10605			1	1	30,902-42,185	28,103	28,103
*1883	COMMUNITY ASSISTANT	D 806	56056			10	10	22,907-28,331	239,407	239,407
*1915	CLERICAL AIDE	D 806	10250			18	18	22,768-27,576	385,456	385,456
1130	ASSISTANT COMMISSIONER (CO	D 806	95551			1	1	39,154-156000	116,640	116,640
1189	TRAINING DEVELOPMENT SPECIALI	D 806	12618	1	56,500		-1	34,537-58,694		-56,500
1194	ADMINISTRATIVE STAFF ANALYST	D 806	10026	7	536,448	10	3	33,000-156000	642,284	105,836
1197	ADMINISTRATIVE STAFF ANALYST	D 806	10026	2	96,174	1	-1	33,000-156000	100,951	4,777
1206	DEPUTY GENERAL COUNSEL (HPD)	D 806	95568			2	2	39,154-156000	187,890	187,890
1207	DEPUTY COUNSEL (EVALUATION AN	D 806	95542	1	70,000	1		39,154-156000	81,758	11,758
1209	ADMINISTRATIVE PROJECT DIRECT	D 806	95566	1	74,847	1		39,154-156000	55,000	-19,847
1211	ADMINISTRATIVE PROJECT DIRECT	D 806	95566			1	1	39,154-156000	76,572	76,572
1255	ADMINISTRATIVE INSPECTOR (HOU	D 806	10078	8	477,132	3	-5	39,154-156000	177,393	-299,739
1258	ADMINISTRATIVE INSPECTOR (HOU	D 806	10078	1	76,533		-1	39,154-156000		-76,533
1282	ASSOCIATE INSPECTOR (HOUSING)	D 806	31675			1	1	46,974-64,058	64,056	64,056
1283	ADMINISTRATIVE SUPERVISOR OF	D 806	10035	1	64,758	1		39,154-156000	64,165	-593
1285	ASSOCIATE ATTORNEY	D 806	30126	14	867,953	21	7	54,236-70,195	1,224,969	357,016
1299	ADMINISTRATIVE REAL PROPERTY	D 806	10047	9	639,309	5	-4	39,154-156000	311,700	-327,609
1310	ADMINISTRATIVE REAL PROPERTY	D 806	10047			3	3	39,154-156000	216,738	216,738
1331	CONSTRUCTION PROJECT MANAGER	D 806	34202	2	104,477	11	9	43,675-81,287	529,987	425,510
1332	SENIOR ESTIMATOR (INCL. SPECI	D 806	20127	1	49,654		-1	51,845-65,292		-49,654
1335	SENIOR PROJECT DEVELOPMENT CO	D 806	22530	5	272,896	7	2	47,522-60,566	402,564	129,668
1361	ASSOCIATE STAFF ANALYST	D 806	12627	30	1,573,118	13	-17	47,485-70,549	747,164	-825,954
1363	CHIEF SUPERVISOR OF MECHANICA	D 806	34265	1	52,477		-1	47,046-64,254		-52,477
1365	CONSTRUCTION PROJECT MANAGER	D 806	34202	1	57,690	1		43,675-81,287	67,322	9,632
1380	ATTORNEY	D 806	30115	23	1,150,000	9	-14	42,654-57,284	513,047	-636,953
1422	ASSOCIATE REAL PROPERTY MANAG	D 806	80122			1	1	49,692-58,953	44,510	44,510
1423	GENERAL SUPERVISOR OF BUILDIN	D 806	91673	7	369,053	19	12	42,703-57,629	987,698	618,645
1424	GENERAL SUPERVISOR OF BUILDIN	D 806	91674	1	52,477		-1	42,703-57,629		-52,477
1428	GENERAL SUPERVISOR OF BUILDIN	D 806	91675	11	580,562	2	-9	42,703-57,629	103,690	-476,872

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

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1430	CONSTRUCTION PROJECT MANAGER	D 806	34202	11	597,520	1	-10	43,675-81,287	55,946	-541,574
1441	ASSOCIATE REAL PROPERTY MANAG	D 806	80122	2	75,035	7	5	49,692-58,953	309,232	234,197
1442	ASSOCIATE REAL PROPERTY MANAG	D 806	80122	5	234,000	18	13	49,692-58,953	811,407	577,407
1450	PROJECT DEVELOP0MENT COORDINA	D 806	22525			3	3	43,133-54,320	149,351	149,351
1455	HOUSING DEVELOPMENT SPECIALIS	D 806	22507	4	207,704	3	-1	43,675-66,597	139,322	-68,382
1470	COMPUTER ASSOCIATE (TECHNICAL	D 806	13611	15	768,760	2	-13	39,367-75,286	82,439	-686,321
1475	COMPUTER ASSOCIATE/OPERATIONS	D 806	13621	6	238,566	6		39,564-75,286	230,912	-7,654
1485	PRINCIPAL ADMINISTRATIVE ASSO	D 806	10124	69	2,789,767	73	4	36,365-59,816	2,793,783	4,016
1495	ASSOCIATE ACCOUNTANT	D 806	40517	4	161,283	1	-3	43,255-60,175	43,255	-118,028
1537	SUPERVISOR OF BUILDING MAINTE	D 806	91672			3	3	35,973-50,298	153,575	153,575
1539	SUPERVISOR OF BUILDING MAINTE	D 806	91670	6	234,943	19	13	35,973-50,298	862,505	627,562
1588	COMMUNITY COORDINATOR (WITH C	D 806	56058	6	251,375	8	2	38,106-56,396	354,546	103,171
1595	PRINC. COMMUNITY LIAISON WORK	D 806	56095	5	220,872	6	1	46,439-56,818	290,575	69,703
1635	ASSOCIATE HOUSING DEVELOPMENT	D 806	22508	1	57,000	4	3	57,120-72,798	234,166	177,166
1655	SUPERVISING DEMOLITION INSPEC	D 806	32455	7	323,829	2	-5	46,728-57,253	99,999	-223,830
1666	ASSOCIATE INVESTIGATOR	D 806	31121	11	430,000	2	-9	39,447-56,818	106,036	-323,964
1690	SENIOR REPAIR CREW CHIEF (HDA	D 806	90574	1	35,444	3	2	37,943-48,176	119,395	83,951
1725	ASSOCIATE INSPECTOR (HOUSING)	D 806	31675	73	3,290,680	44	-29	46,974-64,058	2,162,572	-1,128,108
1730	SENIOR DEMOLITION INSPECTOR	D 806	32435	1	36,397		-1	41,984-52,063		-36,397
1743	MULTIPLE DWELLING SPECIALIST	D 806	22401	11	422,267	8	-3	56,448-65,078	396,984	-25,283
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	3	110,000		-3	35,083-45,821		-110,000
1750	SR. COMMUNITY LIAISON WORKER	D 806	56094	5	180,371	7	2	35,850-46,439	257,113	76,742
1765	ASSISTANT PROJECT DEVELOPMENT	D 806	22515	7	266,652	4	-3	36,336-47,411	174,700	-91,952
1775	TELECOMMUNICATIONS ASSOCIATE	D 806	20243			2	2	33,512-60,790	67,024	67,024
1780	COMPUTER AIDE	D 806	13620	1	27,749	1		31,656-44,246	31,903	4,154
1800	COMMUNITY LIAISON WORKER	D 806	56093	2	64,510	10	8	32,036-42,839	328,532	264,022
1803	COMMUNITY ASSOCIATE	D 806	56057	16	468,646	4	-12	26,998-42,839	124,767	-343,879
1806	REAL PROPERTY MANAGER	D 806	80112	19	630,815	55	36	33,959-48,878	2,105,854	1,475,039
1820	INSPECTOR (HOUSING)	D 806	31670	528	18,318,245	236	-292	41,239-52,384	9,756,864	-8,561,381
1824	APPRENTICE INSPECTOR (HOUSING	D 806	35009	4	105,050	5	1	24,734-33,801	139,780	34,730
1825	DEMOLITION INSPECTOR	D 806	32415	8	261,541	6	-2	37,926-46,823	242,493	-19,048
1830	QUALITY ASSURANCE SPECIALIST	D 806	34173			4	4	31,889-43,748	149,008	149,008
1835	QUALITY ASSURANCE SPECIALIST	D 806	34171	5	150,935	4	-1	38,172-47,318	137,791	-13,144
1840	REHABILITATION SPECIALIST (HP	D 806	31680	3	85,470	1	-2	41,239-52,384	42,431	-43,039
1850	CLERICAL ASSOCIATE	D 806	10251	22	627,991	19	-3	20,095-42,184	554,775	-73,216
1855	WORD PROCESSOR	D 806	10302	5	160,000	2	-3	23,534-39,588	56,206	-103,794
1860	ASSISTANT ACCOUNTANT (INCL. O	D 806	40505	2	55,794		-2	31,062-38,912		-55,794
1870	SECRETARY	D 806	10252	5	137,471	1	-4	22,768-42,184	42,429	-95,042
1875	CLERICAL ASSOCIATE	D 806	10251	57	1,469,414	23	-34	20,095-42,184	683,296	-786,118
1876	OFFICE ASSOCIATE (TYPING)	D 806	1011A	1	28,027		-1	23,382-30,855		-28,027
1884	COMMUNITY ASSISTANT	D 806	56056	1	25,781	1		22,907-28,331	27,950	2,169
1889	COMMUNITY SERVICE AIDE	D 806	52406			1	1	22,674-23,683	23,080	23,080
1905	PARALEGAL AIDE	D 806	30080	3	84,399	4	1	29,045-40,593	135,836	51,437
1910	MOTOR VEHICLE OPERATOR	D 806	91212	1	30,998	2	1	30,862-33,526	67,088	36,090

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

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1916	OFFICE AIDE (TYPIST)	D 806	1010A	2	43,476	19	17	18,942-27,342	514,446	470,970
1917	CLERICAL ASSOCIATE	D 806	10251	196	4,120,860	33	-163	20,095-42,184	867,624	-3,253,236
1926	SECRETARY	D 806	10252	2	46,908	2		22,768-42,184	58,633	11,725
1934	LEAD ABATEMENT WORKER	D 806	31311	69	1,585,625	18	-51	36,065-36,065	649,170	-936,455
1944	REAL PROPERTY ASSISTANT	D 806	80102	3	73,664		-3	26,362-31,340		-73,664
1960	SCIENTIST (RADIATION CONTROL)	D 806	21516	1	44,427	1		51,845-65,292	51,845	7,418
1975	ASSISTANT COMMUNITY LIAISON W	D 806	56092	7	174,680	1	-6	25,154-30,763	29,541	-145,139
1985	REPAIR CREW WORKER (HDA)	D 806	90571	1	23,962		-1	25,357-28,957		-23,962
2450	HOUSING DEVELOPMENT SPECIALIS	D 806	22507	1	47,411	1		43,675-66,597	56,551	9,140
	SUBTOTAL FOR OBJECT 001			1,345	47,048,372	846	-499		35,605,971	-11,442,401
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
5003	AMOUNT TO BE SCHEDULED-PS	D 806	95050		712,223			33,000-113500		-712,223
5004	AMOUNT TO BE SCHEDULED-PS	D 806	95050		763,027			33,000-113500		-763,027
	SUBTOTAL FOR OBJECT 053				1,475,250					-1,475,250
	POSITION SCHEDULE FOR U/A 004			1,345	48,523,622	846	-499		35,605,971	-12,917,651

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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		50,358			50,358	
SUBTOTAL FOR F/T SALARIED				50,358			50,358	
SUBTOTAL FOR BUDGET CODE 4035				50,358			50,358	
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,238,932	31	7-	863,526	375,406-
SUBTOTAL FOR F/T SALARIED			38	1,238,932	31	7-	863,526	375,406-
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	100,759
SUBTOTAL FOR AMT TO SCHED							100,759	100,759

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 4037		38	1,323,928	31	7-	964,285	359,643-
BUDGET CODE: 4040 DPM CENTRAL ADMIN-CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	926,024	18	2-	812,757	113,267-
SUBTOTAL FOR F/T SALARIED		20	926,024	18	2-	812,757	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		20	952,198	18	2-	838,931	113,267-
BUDGET CODE: 4041 FIELD OFF-BX III							
01 F/T SALARIED	001 FULL YEAR POSITIONS	31	1,087,498	31		1,087,498	
SUBTOTAL FOR F/T SALARIED		31	1,087,498	31		1,087,498	
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		31	1,127,484	31		1,127,484	
BUDGET CODE: 4047 FIELD OFF-BX LONGWOOD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	32	1,197,360	32		1,197,360	
SUBTOTAL FOR F/T SALARIED		32	1,197,360	32		1,197,360	
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	1,239,737	32		1,239,737	
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	1,125,659	14	2-	1,045,312	80,347-
SUBTOTAL FOR F/T SALARIED		16	1,125,659	14	2-	1,045,312	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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR AMT TO SCHED			18,933			25,433	6,500
SUBTOTAL FOR BUDGET CODE 4080		16	1,151,092	14	2-	1,070,745	80,347-
BUDGET CODE: 4085 FIELD-OFF LOWER MAN & SI							
01 F/T SALARIED	001 FULL YEAR POSITIONS	21		21			
SUBTOTAL FOR F/T SALARIED		21		21			
SUBTOTAL FOR BUDGET CODE 4085		21		21			
BUDGET CODE: 4103 DIR OF OPER BRONX							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	223,698	4		223,698	
SUBTOTAL FOR F/T SALARIED		4	223,698	4		223,698	
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	227,895	4		227,895	
BUDGET CODE: 4126 RELOCATION-LONGWOOD-TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	122,566	3		122,566	
SUBTOTAL FOR F/T SALARIED		3	122,566	3		122,566	
SUBTOTAL FOR BUDGET CODE 4126		3	122,566	3		122,566	
BUDGET CODE: 4128 RELOCATION-MAN-TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	287,482	9		287,482	
SUBTOTAL FOR F/T SALARIED		9	287,482	9		287,482	
SUBTOTAL FOR BUDGET CODE 4128		9	287,482	9		287,482	
BUDGET CODE: 4144 IN-REM CRISIS MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	29	1,067,298	29		1,067,298	
SUBTOTAL FOR F/T SALARIED		29	1,067,298	29		1,067,298	
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		29	1,105,605	29		1,105,605	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 4200 FIELD OFF-E HARLEM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	44	891,401	44		891,401	
SUBTOTAL FOR F/T SALARIED		44	891,401	44		891,401	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		48,239			48,239	
SUBTOTAL FOR AMT TO SCHED			48,239			48,239	
SUBTOTAL FOR BUDGET CODE 4200		44	939,640	44		939,640	
BUDGET CODE: 4201 FIELD OFF-CENTRAL HARLEM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	44	1,649,868	40	4-	1,474,465	175,403-
SUBTOTAL FOR F/T SALARIED		44	1,649,868	40	4-	1,474,465	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		44	1,687,592	40	4-	1,539,267	148,325-
BUDGET CODE: 4205 FIELD OFF-W MANHATTAN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	45	1,571,545	45		1,571,545	
SUBTOTAL FOR F/T SALARIED		45	1,571,545	45		1,571,545	
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		45	1,620,275	45		1,620,275	
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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
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	2	99,714	2		99,714	
SUBTOTAL FOR F/T SALARIED		2	99,714	2		99,714	
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		2	101,488	2		101,488	
BUDGET CODE: 4298 SN-REM ENERGY CONSERVATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	831,027	16		831,027	
SUBTOTAL FOR F/T SALARIED		16	831,027	16		831,027	
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		16	849,476	16		849,476	
BUDGET CODE: 4299 SN-REM NARCOTICS CONTROL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	839,513	15	1-	797,248	42,265-
SUBTOTAL FOR F/T SALARIED		16	839,513	15	1-	797,248	42,265-
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	2,600
SUBTOTAL FOR AMT TO SCHED			16,469			19,069	2,600
SUBTOTAL FOR BUDGET CODE 4299		16	858,582	15	1-	816,317	42,265-
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	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
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	279,060	13		279,060	
SUBTOTAL FOR F/T SALARIED		13	279,060	13		279,060	
SUBTOTAL FOR BUDGET CODE 4307		13	279,060	13		279,060	
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	5	172,307	5		172,307	
SUBTOTAL FOR F/T SALARIED		5	172,307	5		172,307	
SUBTOTAL FOR BUDGET CODE 4339		5	172,307	5		172,307	
BUDGET CODE: 4347 C TENANT SUPPORT CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	116,050	3		116,050	
SUBTOTAL FOR F/T SALARIED		3	116,050	3		116,050	
SUBTOTAL FOR BUDGET CODE 4347		3	116,050	3		116,050	
BUDGET CODE: 4349 PROJ SUPPORT-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	
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		1	98,514	1		98,514	
BUDGET CODE: 4360 APT PROD MECH INSTALL-CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	616,018	16		616,018	
SUBTOTAL FOR F/T SALARIED		16	616,018	16		616,018	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
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			16	645,252	16		645,252	
BUDGET CODE: 4399 ASSIT COMM OFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,447	1		39,447	
SUBTOTAL FOR F/T SALARIED			1	39,447	1		39,447	
SUBTOTAL FOR BUDGET CODE 4399			1	39,447	1		39,447	
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			480	17,997,719	463	17-	17,224,193	773,526-
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	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
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	20	651,533	20		651,533	
SUBTOTAL FOR F/T SALARIED		20	651,533	20		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		20	673,338	20		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		27	964,194	27		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	52	1,809,678	48	4-	1,603,893	205,785-
SUBTOTAL FOR F/T SALARIED		52	1,809,678	48	4-	1,603,893	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-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
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			52	1,868,209	48	4-	1,688,651	179,558-
BUDGET CODE: 4406 DAMP/TIL-S8								
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	46	1,018,255	46		625,881	392,374-
SUBTOTAL FOR F/T SALARIED			46	1,018,255	46		625,881	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

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 4420				46	1,069,388	46		677,014	392,374-
TOTAL FOR ALTERNATIVE MGMT PROGRAMS				149	5,340,660	145	4-	4,755,001	585,659-
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS									
BUDGET CODE: 4004 CENTRAL ADMINISTRATION-TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	212,713	4		212,713	
SUBTOTAL FOR F/T SALARIED				4	212,713	4		212,713	
04 ADD GRS PAY		047	OVERTIME		317,576			317,576	
SUBTOTAL FOR ADD GRS PAY					317,576			317,576	
SUBTOTAL FOR BUDGET CODE 4004				4	530,289	4		530,289	
BUDGET CODE: 4005 CENTRAL ADMINISTRATION-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	184,066	2	5-	748	183,318-
SUBTOTAL FOR F/T SALARIED				7	184,066	2	5-	748	183,318-
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				7	184,066	2	5-	32,000	152,066-
BUDGET CODE: 4034 MATERIALS MGMT-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	418,921	9		386,921	32,000-
SUBTOTAL FOR F/T SALARIED				9	418,921	9		386,921	32,000-
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				9	425,984	9		393,984	32,000-
BUDGET CODE: 4139 COMPLIANCE QUALITY ASSURANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	353,091	12		353,091	
SUBTOTAL FOR F/T SALARIED				12	353,091	12		353,091	
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		13,560			13,560	

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR AMT TO SCHED			13,560			13,560	
SUBTOTAL FOR BUDGET CODE 4139		12	366,651	12		366,651	
BUDGET CODE: 4316 ASBESTOS REMOVAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	255,355	9		255,355	
SUBTOTAL FOR F/T SALARIED		9	255,355	9		255,355	
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		9	270,777	9		270,777	
BUDGET CODE: 4319 ENVIRONMENTAL HAZARDS LEAD CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	320,137	8		320,137	
SUBTOTAL FOR F/T SALARIED		8	320,137	8		320,137	
03 UNSALARIED	031 UNSALARIED		167,245				167,245-
SUBTOTAL FOR UNSALARIED			167,245				167,245-
SUBTOTAL FOR BUDGET CODE 4319		8	487,382	8		320,137	167,245-
BUDGET CODE: 4322 DOM BUREAU OF MAINT & REPAIR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	27	1,101,741	26	1-	1,061,146	40,595-
SUBTOTAL FOR F/T SALARIED		27	1,101,741	26	1-	1,061,146	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	1,113,141	26	1-	1,096,825	16,316-
BUDGET CODE: 4323 DOM TECHNICAL SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	49	2,169,994	47	2-	2,060,083	109,911-
SUBTOTAL FOR F/T SALARIED		49	2,169,994	47	2-	2,060,083	109,911-
04 ADD GRS PAY	046 TERMINAL LEAVE		14,300				14,300-
SUBTOTAL FOR ADD GRS PAY			14,300				14,300-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	2,184,294	47	2-	2,129,718	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			125	5,604,942	117	8-	5,140,381	464,561-
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION								
BUDGET CODE: 4313 CONSTRUCTION IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	230	11,157,017	230		11,157,017	
SUBTOTAL FOR F/T SALARIED			230	11,157,017	230		11,157,017	
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	230		12,338,458	
BUDGET CODE: 4455 DOC-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	240,766	7		240,766	
SUBTOTAL FOR F/T SALARIED			7	240,766	7		240,766	
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			7	2,037,068	7		2,037,068	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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			248	14,751,136	248		14,788,768	37,632
TOTAL FOR HOUSING MAINTENANCE AND SALES			1,030	45,408,089	1,001	29-	43,621,975	1,786,114-

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,030	45,408,089	1,001	43,621,975	1,786,114-
FINANCIAL PLAN SAVINGS		88,948-		197,000-	108,052-
APPROPRIATION	1,030	45,319,141	1,001	43,424,975	1,894,166-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	3,077,541	2,969,489	108,052-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	12,338,867	12,338,867	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	25,368,388	23,558,369	1,810,019-
FEDERAL - OTHER	4,534,345	4,558,250	23,905
INTRA-CITY SALES			
TOTAL	45,319,141	43,424,975	1,894,166-

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

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1106	DEPUTY COMMISSIONER (HOUSING	D 806	95532			1	1	39,154-156000	137,498	137,498
*1204	ADMINISTRATIVE CITY PLANNER	D 806	10053			1	1	39,154-156000	73,519	73,519
*1208	ASSOCIATE PROJECT MANAGER	D 806	22427			5	5	51,845-81,287	305,989	305,989
*1210	ADMINISTRATIVE PROJECT DIRECT	D 806	95566			2	2	39,154-156000	178,141	178,141
*1362	ADMINISTRATIVE STAFF ANALYST	D 806	1002A			3	3	45,312-67,836	190,529	190,529
*1364	ADMINISTRATIVE STAFF ANALYST	D 806	1002A			1	1	45,312-67,836	51,845	51,845
*1458	PRINCIPAL ADMINISTRATIVE ASSO	D 806	10124			1	1	36,365-59,816	36,365	36,365
*1515	ASSISTANT CIVIL ENGINEER	D 806	20210			1	1	43,675-56,986	50,000	50,000
*1535	SUPERVISOR OF ELECTRICAL INST	D 806	34205			3	3	43,675-65,292	144,447	144,447
*1567	PROCUREMENT ANALYST	D 806	12158			2	2	31,633-67,031	91,633	91,633
*1690	SENIOR REPAIR CREW CHIEF (HDA	D 806	90574			3	3	37,943-48,176	114,836	114,836
*1743	MULTIPLE DWELLING SPECIALIST	D 806	22401			1	1	56,448-65,078	51,274	51,274
*1766	HOUSING DEVELOPMENT SPECIALIS	D 806	22506			1	1	37,005-37,005	32,321	32,321
*1915	CLERICAL AIDE	D 806	10250			13	13	22,768-27,576	276,185	276,185
*1934	LEAD ABATEMENT WORKER	D 806	31311			6	6	36,065-36,065	216,390	216,390
1105	DEPUTY COMMISSIONER (HOUSIN	D 806	95532	2	168,850		-2	39,154-156000		-168,850
1121	ASSISTANT COMMISSIONER (ALTER	D 806	95549			1	1	39,154-156000	110,000	110,000
1175	DIRECTOR OF PROPERTY MANAGEME	D 806	95538	1	33,000		-1	39,154-156000		-33,000
1183	ADMINISTRATIVE ARCHITECT	D 806	10004	2	109,119	1	-1	39,154-156000	77,039	-32,080
1186	ADMINISTRATIVE ENGINEER	D 806	10015	2	109,636	1	-1	39,154-156000	70,955	-38,681
1193	ADMINISTRATIVE COMMUNITY RELA	D 806	10022	1	34,703		-1	39,154-156000		-34,703
1194	ADMINISTRATIVE STAFF ANALYST	D 806	10026	4	443,603	7	3	33,000-156000	444,625	1,022
1195	ADMINISTRATIVE STAFF ANALYST	D 806	10026	1	62,000	5	4	33,000-156000	348,254	286,254
1196	ADMINISTRATIVE STAFF ANALYST	D 806	10026	17	1,164,050	3	-14	33,000-156000	234,046	-930,004
1197	ADMINISTRATIVE STAFF ANALYST	D 806	10026	4	276,317	1	-3	33,000-156000	53,025	-223,292
1209	ADMINISTRATIVE PROJECT DIRECT	D 806	95566	1	52,000	2	1	39,154-156000	152,007	100,007
1225	ADMINISTRATIVE CONSTRUCTION	D 806	82991	2	189,433	6	4	39,154-156000	425,856	236,423
1235	COMPUTER SYSTEMS MANAGER	D 806	10050	5	348,049	1	-4	30,623-156000	72,633	-275,416
1245	ADMINISTRATIVE HOUSING DEVELO	D 806	83006	1	33,000	3	2	39,154-156000	232,822	199,822
1283	ADMINISTRATIVE SUPERVISOR OF	D 806	10035	5	430,081	7	2	39,154-156000	496,133	66,052
1299	ADMINISTRATIVE REAL PROPERTY	D 806	10047	4	232,396	4		39,154-156000	230,495	-1,901
1310	ADMINISTRATIVE REAL PROPERTY	D 806	10047	9	419,085	1	-8	39,154-156000	58,440	-360,645
1330	CONSTRUCTION MANAGER (INCL. S	D 806	34217	3	153,722	2	-1	48,614-64,565	120,955	-32,767
1331	CONSTRUCTION PROJECT MANAGER	D 806	34202	1	50,894	39	38	43,675-81,287	2,032,263	1,981,369
1332	SENIOR ESTIMATOR (INCL. SPECI	D 806	20127	2	94,500	2		51,845-65,292	111,132	16,632
1333	ASSOCIATE URBAN DESIGNER	D 806	22124	1	48,948		-1	51,845-78,652		-48,948
1335	SENIOR PROJECT DEVELOPMENT CO	D 806	22530	7	348,177	5	-2	47,522-60,566	290,847	-57,330
1340	CONSTRUCTION PROJECT MANAGER	D 806	34202	1	66,530		-1	43,675-81,287		-66,530
1342	SENIOR ESTIMATOR (MECHANICAL)	D 806	20128	1	43,983		-1	51,845-65,292		-43,983
1360	ASSOCIATE CITY PLANNER	D 806	22123	9	464,625	3	-6	56,083-78,952	198,614	-266,011
1361	*ASSOCIATE STAFF ANALYST	D 806	12627	21	1,071,345	15	-6	47,485-70,549	860,196	-211,149
1363	CHIEF SUPERVISOR OF MECHANICA	D 806	34265	7	364,849	2	-5	47,046-64,254	119,251	-245,598
1365	GENERAL SUPERINTENDENT OF CON	D 806	34266	3	147,741	2	-1	45,874-58,486	117,271	-30,470
1390	COMPUTER ASSOCIATE (SOFTWARE)	D 806	13631	1	44,071		-1	51,429-75,286		-44,071

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

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1401	MULTIPLE DWELLING SPECIALIST	D 806	22401	1	38,893		-1	56,448-65,078		-38,893
1403	ELECTRICAL ENGINEER (INCL. SP	D 806	20315	1	54,519	1		51,845-81,287	63,622	9,103
1405	CIVIL ENGINEER (INCL. SPECIAL	D 806	20215	8	508,952	2	-6	51,845-81,287	114,910	-394,042
1413	GENERAL SUPERVISOR OF BUILDIN	D 806	91673	22	1,115,144	1	-21	42,703-57,629	55,923	-1,059,221
1415	MECHANICAL ENGINEER (INCL. SP	D 806	20415	1	52,756		-1	51,845-81,287		-52,756
1420	ARCHITECT (INCL. SPECIALTY)	D 806	21215	3	140,124	3		51,845-81,287	157,287	17,163
1422	SUPERVISOR OF MECHANICAL INST	D 806	34216	1	44,427	5	4	42,703-57,629	267,818	223,391
1423	GENERAL SUPERVISOR OF BUILDIN	D 806	91673	111	4,981,314	53	-58	42,703-57,629	2,797,285	-2,184,029
1424	GENERAL SUPERVISOR OF BUILDIN	D 806	91674	7	317,573	2	-5	42,703-57,629	113,113	-204,460
1428	GENERAL SUPERVISOR OF BUILDIN	D 806	91675	6	268,377	3	-3	42,703-57,629	159,164	-109,213
1430	SUPERINTENDENT OF CONSTRUCTIO	D 806	34215	11	500,734	6	-5	43,133-54,320	322,884	-177,850
1441	ASSOCIATE REAL PROPERTY MANAG	D 806	80122	14	642,535	8	-6	49,692-58,953	363,554	-278,981
1442	ASSOCIATE REAL PROPERTY MANAG	D 806	80122	54	2,146,519	19	-35	49,692-58,953	875,579	-1,270,940
1445	SENIOR APPRAISER (REAL ESTATE	D 806	40415	1	42,413		-1	49,494-62,594		-42,413
1450	PROJECT DEVELOP0MENT COORDINA	D 806	22525	4	191,448	2	-2	43,133-54,320	111,202	-80,246
1455	HOUSING DEVELOPMENT SPECIALIS	D 806	22507	1	31,734	9	8	43,675-66,597	421,079	389,345
1475	COMPUTER ASSOCIATE (OPERATION	D 806	13621	1	33,903	1		39,564-75,286	47,472	13,569
1485	PRINCIPAL ADMINISTRATIVE ASSO	D 806	10124	48	1,737,691	62	14	36,365-59,816	2,460,311	722,620
1495	ASSOCIATE ACCOUNTANT (INCL. O	D 806	40517	2	77,249	3	1	43,255-60,175	145,202	67,953
1496	ASSOCIATE MANAGEMENT AUDITOR	D 806	40503			1	1	50,085-65,878	50,172	50,172
1513	ELECTRICAL ENGINEERING INTERN	D 806	20302	3	103,401	2	-1	39,339-41,428	90,044	-13,357
1514	ASSISTANT ELECTRICAL ENGINEER	D 806	20310			1	1	43,675-56,986	44,963	44,963
1520	ASSISTANT MECHANICAL ENGINEER	D 806	20410			2	2	43,675-56,986	84,432	84,432
1525	ASSISTANT ARCHITECT (INCL. OT	D 806	21210	9	347,310	9		43,675-56,986	400,563	53,253
1527	ESTIMATOR (INCL.. SPECIALTIES	D 806	20122	2	76,167		-2	43,675-56,986		-76,167
1531	ASSOCIATE URBAN DESIGNER	D 806	22124	1	53,740		-1	51,845-78,652		-53,740
1536	SUPERVISOR OF BUILDING MAINTE	D 806	91671	19	790,974	11	-8	35,973-50,298	513,105	-277,869
1537	SUPERVISOR OF BUILDING MAINTE	D 806	91672	21	902,183	20	-1	35,973-50,298	1,016,300	114,117
1538	ASSISTANT SUPERINTENDENT OF C	D 806	34210	6	224,556	2	-4	36,336-47,411	95,520	-129,036
1539	SUPERVISOR OF BUILDING MAINTE	D 806	91670	89	3,354,732	40	-49	35,973-50,298	1,842,110	-1,512,622
1560	ASSOCIATE QUALITY ASSURANCE S	D 806	34190	5	202,517	3	-2	46,796-56,752	142,970	-59,547
1565	COMPUTER PROGRAMMER ANALYST	D 806	13651	2	65,832		-2	39,564-56,235		-65,832
1570	APPRAISER(REAL ESTATE)	D 806	40410	1	37,772	1		44,078-54,785	44,078	6,306
1573	MANAGEMENT AUDITOR	D 806	40502	1	44,022	1		43,255-60,175	51,373	7,351
1588	COMMUNITY COORDINATOR (WITH C	D 806	56058	31	1,113,998	18	-13	38,106-56,396	778,566	-335,432
1595	PRINC. COMMUNITY LIAISON WORK	D 806	56095	8	317,462	17	9	46,439-56,818	788,687	471,225
1599	QUALITY ASSURANCE SPECIALIST	D 806	34173	1	37,426		-1	31,889-43,748		-37,426
1615	*STAFF ANALYST	D 806	12626	11	423,164	8	-3	41,512-53,684	365,228	-57,936
1635	ASSOCIATE HOUSING DEVELOPMENT	D 806	22508	1	49,065	2	1	57,120-72,798	116,671	67,606
1640	ASSOCIATE ENGINEERING TECHNIC	D 806	20118	2	57,922		-2	37,496-51,994		-57,922
1701	CITY PLANNER	D 806	22122	40	1,706,184	9	-31	42,244-63,871	418,461	-1,287,723
1740	ASSOCIATE REHABILITATION SPEC	D 806	31685	1	40,242	3	2	46,974-58,252	140,922	100,680
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	2	60,128	1	-1	35,083-45,821	35,083	-25,045
1750	SR. COMMUNITY LIAISON WORKER	D 806	56094	29	918,837	10	-19	35,850-46,439	368,815	-550,022

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

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1765	ASSISTANT PROJECT DEVELOPMENT	D 806	22515	13	509,512	13		36,336-47,411	598,530	89,018
1800	COMMUNITY LIAISON WORKER	D 806	56093	7	207,523	15	8	32,036-42,839	496,788	289,265
1803	COMMUNITY ASSOCIATE	D 806	56057	17	434,616	22	5	26,998-42,839	717,792	283,176
1806	REAL PROPERTY MANAGER	D 806	80112	121	3,983,457	75	-46	33,959-48,878	2,907,053	-1,076,404
1820	INSPECTOR (HOUSING)	D 806	31670	1	37,265		-1	41,239-52,384		-37,265
1830	QUALITY ASSURANCE SPECIALIST	D 806	34173	17	554,056	9	-8	31,889-43,748	317,180	-236,876
1831	CONSTRUCTION PROJECT MANAGER	D 806	34202	1	47,250		-1	43,675-81,287		-47,250
1835	QUALITY ASSURANCE SPECIALIST	D 806	34171	6	196,170	4	-2	38,172-47,318	143,020	-53,150
1840	REHABILITATION SPECIALIST (HP	D 806	31680	1	31,920		-1	41,239-52,384		-31,920
1850	CLERICAL ASSOCIATE	D 806	10251	58	1,356,694	24	-34	20,095-42,184	718,731	-637,963
1855	WORD PROCESSOR	D 806	10302	1	23,612	1		23,534-39,588	28,103	4,491
1860	ASSISTANT ACCOUNTANT (INCL. O	D 806	40505			1	1	31,062-38,912	31,098	31,098
1866	SECRETARY	D 806	10252	3	93,721	2	-1	22,768-42,184	59,582	-34,139
1875	CLERICAL ASSOCIATE	D 806	10251	52	1,330,053	13	-39	20,095-42,184	385,471	-944,582
1876	OFFICE ASSOCIATE (TYPING)	D 806	1011A	2	61,710	1	-1	23,382-30,855	39,847	-21,863
1883	COMMUNITY ASSISTANT	D 806	56056	5	111,744	6	1	22,907-28,331	158,215	46,471
1889	COMMUNITY SERVICE AIDE (INCL.	D 806	52406	3	57,556	4	1	22,674-23,683	92,320	34,764
1905	PARALEGAL AIDE	D 806	30080	4	108,831	1	-3	29,045-40,593	36,574	-72,257
1912	STOCK HANDLER	D 806	12214			1	1	23,335-30,877	29,203	29,203
1916	OFFICE AIDE (TYPIST)	D 806	1010A	91	1,826,035	20	-71	18,942-27,342	537,747	-1,288,288
1917	CLERICAL ASSOCIATE	D 806	10251	111	2,412,466	18	-93	20,095-42,184	486,982	-1,925,484
1930	ELECTRICIAN'S HELPER	D 806	91722	6	228,006		-6	32,192-39,189		-228,006
1931	ELECTRICIAN	D 806	91717	4	233,856		-4	37,545-68,904		-233,856
1932	INDUSTRIAL HYGIENIST	D 806	31305	7	248,939	1	-6	36,263-50,116	36,263	-212,676
1944	REAL PROPERTY ASSISTANT	D 806	80102	2	45,455	2		26,362-31,340	53,000	7,545
1985	REPAIR CREW WORKER (HDA)	D 806	90571	3	72,144	1	-2	25,357-28,957	25,924	-46,220
2450	HOUSING DEVELOPMENT SPECIALIS	D 806	22507	1	34,586		-1	43,675-66,597		-34,586
7442	ASSOCIATE REAL PROPERTY MANAG	D 806	80122	1	35,223		-1	49,692-58,953		-35,223
	SUBTOTAL FOR OBJECT 001			1,238	45,141,046	732	-506		32,571,722	-12,569,324
	POSITION SCHEDULE FOR U/A 006			1,238	45,141,046	732	-506		32,571,722	-12,569,324

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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		8-		407,462-
SUBTOTAL FOR CNTRCTL SVCS			8	407,462		8-		407,462-
SUBTOTAL FOR BUDGET CODE 6344			8	407,462		8-		407,462-
TOTAL FOR COMMISSIONER'S OFFICE			8	407,462	1	7-	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	399,000		3-		399,000-
SUBTOTAL FOR CNTRCTL SVCS			3	399,000		3-		399,000-
SUBTOTAL FOR BUDGET CODE 6302			3	405,500		3-		405,500-
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	1	399,000	399,000
SUBTOTAL FOR CNTRCTL SVCS					1	1	399,000	399,000

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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		25,000				25,000-
SUBTOTAL FOR SUPPLYS&MATL				25,000				25,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER		15,000				15,000-
SUBTOTAL FOR PROPTY&EQUIP				15,000				15,000-
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		75,000				75,000-
		671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS				85,000				85,000-
SUBTOTAL FOR BUDGET CODE 7535				150,000				150,000-
TOTAL FOR LEGAL AFFAIRS			3	625,500	1	2-	405,500	220,000-
RESPONSIBILITY CENTER: 0205 ADMINISTRATION								
BUDGET CODE: 1009 AOTPS INTRA CITY								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	107,200	1		7,200	100,000-
SUBTOTAL FOR CNTRCTL SVCS			1	107,200	1		7,200	100,000-
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					205,112	205,112
SUBTOTAL FOR SUPPLYS&MATL							205,112	205,112
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					162,026	162,026

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR PROPTY&EQUIP								162,026	162,026
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	336,189	336,189
		613	DATA PROCESSING EQUIPMENT			1	1	1,929	1,929
SUBTOTAL FOR CNTRCTL SVCS						3	3	348,118	348,118
SUBTOTAL FOR BUDGET CODE 1400						3	3	925,256	925,256
BUDGET CODE: 1450 MANAGEMENT INFO SYSTEMS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		78,979				78,979-
SUBTOTAL FOR SUPPLYS&MATL					78,979				78,979-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		36,026				36,026-
		337	BOOKS-OTHER		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP					38,026				38,026-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	8	612,104		8-		612,104-
		613	DATA PROCESSING EQUIPMENT	5	272,929		5-		272,929-
		671	TRAINING PRGM CITY EMPLOYEES		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS				13	905,033		13-		905,033-
SUBTOTAL FOR BUDGET CODE 1450				13	1,022,038		13-		1,022,038-
BUDGET CODE: 1500 DEPTY COMM ADMINSTRTVE SERVCES									
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
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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40 OTHR SER&CHR	001	40B	TELEPHONE & OTHER COMMUNICATNS						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,277,311			1,277,311	
	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			2,514,148	66,103
	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					3,844,806			5,207,758	1,362,952
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1	1	196,704	196,704
		602	TELECOMMUNICATIONS MAINT			1	1	20,925	20,925
		608	MAINT & REP GENERAL			1	1	50,000	50,000
		612	OFFICE EQUIPMENT MAINTENANCE			1	1	130,420	130,420
		622	TEMPORARY SERVICES			1	1	20,578	20,578
		624	CLEANING SERVICES			1	1	77,220	77,220
SUBTOTAL FOR CNTRCTL SVCS						6	6	495,847	495,847
70 FXD MIS CHGS	001	79D	TRAINING CITY EMPLOYEES						
	856001	79D	TRAINING CITY EMPLOYEES		4,800			4,800	
SUBTOTAL FOR FXD MIS CHGS					4,800			4,800	
SUBTOTAL FOR BUDGET CODE 1500					3,970,792	6	6	6,812,155	2,841,363
BUDGET CODE: 1501 SPECIAL SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		18,676			23,176	4,500
		106	MOTOR VEHICLE FUEL		1,500				1,500-
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	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
BUDGET CODE: 1502 COMPUTERS AND PERIPHERALS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL					25,592	25,592
SUBTOTAL FOR SUPPLYS&MATL								25,592	25,592
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL					37,110	37,110
SUBTOTAL FOR PROPTY&EQUIP								37,110	37,110
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT			1	1	224,400	224,400
SUBTOTAL FOR CNTRCTL SVCS						1	1	224,400	224,400
SUBTOTAL FOR BUDGET CODE 1502						1	1	287,102	287,102
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		409,842				409,842-
		117	POSTAGE		269,500				269,500-
SUBTOTAL FOR SUPPLYS&MATL					679,342				679,342-
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		85,584				85,584-
		412	RENTALS OF MISC.EQUIP		509,779				509,779-
		417	ADVERTISING		325,000				325,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		35,000				35,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-
SUBTOTAL FOR OTHR SER&CHR					1,005,363				1,005,363-
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	201,214		1-		201,214-
		612	OFFICE EQUIPMENT MAINTENANCE	1	392,420		1-		392,420-
		624	CLEANING SERVICES	3	152,220		3-		152,220-
		671	TRAINING PRGM CITY EMPLOYEES		7,500				7,500-
SUBTOTAL FOR CNTRCTL SVCS				9	825,418		9-		825,418-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		6,066				6,066-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR FXD MIS CHGS					6,066				6,066-
SUBTOTAL FOR BUDGET CODE 1550				9	2,775,260		9-		2,775,260-
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	8,286,267	11	12-	8,133,390	152,877-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV									
BUDGET CODE: 1008 AGY OPERATED BOARDING HOMES-IC									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		18,858			18,858	
SUBTOTAL FOR SUPPLYS&MATL					18,858			18,858	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	46,324	5		46,324	
SUBTOTAL FOR CNTRCTL SVCS				5	46,324	5		46,324	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1008		5	65,182	5		65,182	
TOTAL FOR FED AFFAIRS & POLICY DEV		5	65,182	5		65,182	
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-
SUBTOTAL FOR SUPPLYS&MATL			4,500				4,500-
30 PROPTY&EQUIP	337 BOOKS-OTHER		19,547				19,547-
SUBTOTAL FOR PROPTY&EQUIP			19,547				19,547-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		58,503				58,503-
	403 OFFICE SERVICES		1,700				1,700-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		750				750-
SUBTOTAL FOR OTHR SER&CHR			60,953				60,953-
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		14,500				14,500-
SUBTOTAL FOR CNTRCTL SVCS			14,500				14,500-
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	12,500
SUBTOTAL FOR CNTRCTL SVCS				1	1	12,500	12,500
SUBTOTAL FOR BUDGET CODE 5242				1	1	99,500	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-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR SUPPLYS&MATL					13,500				13,500-
30 PROPTY&EQUIP		337	BOOKS-OTHER		58,642				58,642-
SUBTOTAL FOR PROPTY&EQUIP					58,642				58,642-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		181,509				181,509-
		403	OFFICE SERVICES		5,099				5,099-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,250				2,250-
SUBTOTAL FOR OTHR SER&CHR					188,858				188,858-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		37,500				37,500-
SUBTOTAL FOR CNTRCTL SVCS					37,500				37,500-
SUBTOTAL FOR BUDGET CODE 6305					298,500				298,500-
BUDGET CODE: 6306 Housing Litigation CD									
30 PROPTY&EQUIP		337	BOOKS-OTHER					46,500	46,500
SUBTOTAL FOR PROPTY&EQUIP								46,500	46,500
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL					214,500	214,500
SUBTOTAL FOR OTHR SER&CHR								214,500	214,500
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						1	1	298,500	298,500
TOTAL FOR HOUSING LITIGATION BUREAU					398,000	2	2	398,000	
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	
SUBTOTAL FOR FXD MIS CHGS					418,000			418,000	
SUBTOTAL FOR BUDGET CODE 7803					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	
SUBTOTAL FOR FXD MIS CHGS					75,000			75,000	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 7804			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	
SUBTOTAL FOR FXD MIS CHGS			811,000			811,000	
SUBTOTAL FOR BUDGET CODE 7806			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	
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	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
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	
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	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
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	26,116,411	20	19-	25,743,534	372,877-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,970,792	26,116,411	4,036,895	25,743,534	372,877-
FINANCIAL PLAN SAVINGS		30,455-			30,455
APPROPRIATION		26,085,956		25,743,534	342,422-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	8,689,795	8,786,353	96,558
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	1,230,442	1,111,462	118,980-
FEDERAL - OTHER	15,954,000	15,734,000	220,000-
INTRA-CITY SALES	211,719	111,719	100,000-
TOTAL	26,085,956	25,743,534	342,422-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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.								

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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							
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-
TOTAL FOR			4,167,141				4,167,141-
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							
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-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
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		75,920,000			68,000,000	7,920,000-
SUBTOTAL FOR FXD MIS CHGS			75,920,000			68,000,000	7,920,000-
SUBTOTAL FOR BUDGET CODE 7651			75,920,000			68,000,000	7,920,000-
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		807,285				807,285-
	616 COMMUNITY CONSULTANT CONTRACTS		165,657				165,657-
SUBTOTAL FOR CNTRCTL SVCS			972,942				972,942-
SUBTOTAL FOR BUDGET CODE 7707			1,021,094				1,021,094-
BUDGET CODE: 7708 LEAD GRANT - DIRECT							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		113,751				113,751-
SUBTOTAL FOR CNTRCTL SVCS			113,751				113,751-
SUBTOTAL FOR BUDGET CODE 7708			113,751				113,751-
BUDGET CODE: 7709 LEAD GRANT - INDIRECT							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,519				10,519-
SUBTOTAL FOR SUPPLYS&MATL			10,519				10,519-
SUBTOTAL FOR BUDGET CODE 7709			10,519				10,519-

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

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 7755 LEAD GRANT - AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,126				9,126-
		117 POSTAGE		1,250				1,250-
SUBTOTAL FOR SUPPLYS&MATL				10,376				10,376-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,126				2,126-
SUBTOTAL FOR PROPTY&EQUIP				2,126				2,126-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,875				1,875-
SUBTOTAL FOR OTHR SER&CHR				1,875				1,875-
SUBTOTAL FOR BUDGET CODE 7755				14,377				14,377-
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.								

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
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	
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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
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	
BUDGET CODE: 7924 SEC 8 PROFESSIONAL MEMBERSHIP							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,288				3,288-
SUBTOTAL FOR SUPPLYS&MATL			3,288				3,288-
30 PROPTY&EQUIP	314 OFFICE FURITURE		30,000				30,000-
SUBTOTAL FOR PROPTY&EQUIP			30,000				30,000-
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		535,000			865,000	330,000
SUBTOTAL FOR OTHR SER&CHR			535,000			865,000	330,000
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-
	622 TEMPORARY SERVICES		800,000				800,000-
	671 TRAINING PRGM CITY EMPLOYEES		50,000				50,000-
	686 PROF SERV OTHER		395,000				395,000-
SUBTOTAL FOR CNTRCTL SVCS			1,295,000				1,295,000-
SUBTOTAL FOR BUDGET CODE 7924			1,863,288			865,000	998,288-
TOTAL FOR HOUSING,PRODUCTION & FINANCE			86,009,579			79,603,000	6,406,579-
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						
	856001 10X SUPPLIES + MATERIALS - GENERAL		2,019			2,019	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		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
		452	NON OVERNIGHT TRVL EXP-SPECIAL					5,786	5,786
SUBTOTAL FOR OTHR SER&CHR					65,898			89,702	23,804
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	121,149	53,232
BUDGET CODE: 2147 DEVELOPMENT ADMIN									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		11,982				11,982-
SUBTOTAL FOR SUPPLYS&MATL					11,982				11,982-
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		18,018				18,018-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,786				5,786-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR					25,804				25,804-
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	53,232		1-		53,232-
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-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
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	40,000
SUBTOTAL FOR CNTRCTL SVCS		27	682,000	27		722,000	40,000
SUBTOTAL FOR BUDGET CODE 6321		27	682,000	27		722,000	40,000
BUDGET CODE: 6322 MANHATTAN NPCP							
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			8	8	620,000	620,000
SUBTOTAL FOR CNTRCTL SVCS				8	8	620,000	620,000
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: 6774 THIRD PARTY TRANSFER							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		194,391			1,815,000	1,620,609
SUBTOTAL FOR OTHR SER&CHR			194,391			1,815,000	1,620,609
SUBTOTAL FOR BUDGET CODE 6774			194,391			1,815,000	1,620,609

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
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	
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	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
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 SHELT.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	
SUBTOTAL FOR BUDGET CODE 7873					124,000			124,000	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
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	
BUDGET CODE: 8022 BROOKLYN TACS							
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	14	165,000	14		100,600	64,400-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
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-
SUBTOTAL FOR CNTRCTL SVCS			400,000				400,000-
SUBTOTAL FOR BUDGET CODE 8045			400,000				400,000-
BUDGET CODE: 8135 Community Consultants / Council Add-ons							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		264,500				264,500-
	616 COMMUNITY CONSULTANT CONTRACTS		1,055,000				1,055,000-
SUBTOTAL FOR CNTRCTL SVCS			1,319,500				1,319,500-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 8135			1,319,500				1,319,500-
TOTAL FOR PLANNING		93	30,307,040	114	21	30,547,149	240,109
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS							
BUDGET CODE: 6023 DHHD HANDYMEN							
60 CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS			1	1	301,072	301,072
SUBTOTAL FOR CNTRCTL SVCS				1	1	301,072	301,072
SUBTOTAL FOR BUDGET CODE 6023				1	1	301,072	301,072
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		350,000				350,000-
SUBTOTAL FOR OTHR SER&CHR			350,000				350,000-
SUBTOTAL FOR BUDGET CODE 6358			350,000				350,000-
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							

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		340,000				340,000-
SUBTOTAL FOR OTHR SER&CHR					340,000				340,000-
SUBTOTAL FOR BUDGET CODE 6360					340,000				340,000-
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		220,000				220,000-
SUBTOTAL FOR OTHR SER&CHR					220,000				220,000-
SUBTOTAL FOR BUDGET CODE 6377					220,000				220,000-
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		1,080,000				1,080,000-
SUBTOTAL FOR OTHR SER&CHR					1,080,000				1,080,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 6379					1,080,000				1,080,000-
BUDGET CODE: 6389 DREW HAMILTON-NYCHA									
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		780,000				780,000-
SUBTOTAL FOR OTHR SER&CHR					780,000				780,000-
SUBTOTAL FOR BUDGET CODE 6417					780,000				780,000-
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-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	INC/DEC AMT
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-
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				1,000-
		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		42,000				42,000-
SUBTOTAL FOR PROPTY&EQUIP					44,500				44,500-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,500				4,500-
		402	TELEPHONE & OTHER COMMUNICATNS		750				750-
		403	OFFICE SERVICES		600			150,000	149,400
		414	RENTALS - LAND BLDGS & STRUCTS		50,011			50,011	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,066				1,066-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,800				1,800-
		499	OTHER EXPENSES - GENERAL					92,916	92,916
SUBTOTAL FOR OTHR SER&CHR					58,727			292,927	234,200
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		8,200				8,200-
		671	TRAINING PRGM CITY EMPLOYEES		12,500				12,500-
		686	PROF SERV OTHER		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS					30,700				30,700-
SUBTOTAL FOR BUDGET CODE 7520					142,927			292,927	150,000
TOTAL FOR HOUSING AUTHORITY PROJECTS					10,067,992	1	1	4,012,999	6,054,993-

RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
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-
TOTAL FOR RENT SUBSIDIES					769,327				769,327-
TOTAL FOR OFFICE OF DEVELOPMENT OTPS				93	131,621,079	115	22	114,463,148	17,157,931-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	67,917	131,621,079	67,917	114,463,148	17,157,931-
FINANCIAL PLAN SAVINGS		41,142			41,142-
APPROPRIATION		131,662,221		114,463,148	17,199,073-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	4,163,791	2,742,149	1,421,642-
OTHER CATEGORICAL	2,232,957		2,232,957-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	12,046,456	7,497,072	4,549,384-
FEDERAL - OTHER	113,219,017	104,223,927	8,995,090-
INTRA-CITY SALES			
TOTAL	131,662,221	114,463,148	17,199,073-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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		212,468				212,468-
		106	MOTOR VEHICLE FUEL		103,000				103,000-
		117	POSTAGE		78,613				78,613-
SUBTOTAL FOR SUPPLYS&MATL					394,081				394,081-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,080				5,080-
		315	OFFICE EQUIPMENT		20,000				20,000-
		337	BOOKS-OTHER		40,230				40,230-
SUBTOTAL FOR PROPTY&EQUIP					65,310				65,310-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		402	TELEPHONE & OTHER COMMUNICATNS		81,172				81,172-
		403	OFFICE SERVICES		32,500				32,500-
		412	RENTALS OF MISC.EQUIP		53,000				53,000-
		417	ADVERTISING		19,006				19,006-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		100,000				100,000-
SUBTOTAL FOR OTHR SER&CHR					305,678				305,678-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		35,500				35,500-
		602	TELECOMMUNICATIONS MAINT		5,000				5,000-
		608	MAINT & REP GENERAL		15,540				15,540-
		619	SECURITY SERVICES		626,000				626,000-
		624	CLEANING SERVICES		50,000				50,000-
		671	TRAINING PRGM CITY EMPLOYEES		14,500				14,500-
		683	PROF SERV ENGINEER & ARCHITECT		5,479				5,479-
SUBTOTAL FOR CNTRCTL SVCS					752,019				752,019-
SUBTOTAL FOR BUDGET CODE 4308					1,517,088				1,517,088-
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS									
10 SUPPLYS&MATL	001	10X	SUPPLIES + MATERIALS - GENERAL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		150,452			150,452	
		100	SUPPLIES + MATERIALS - GENERAL					606,831	606,831
		106	MOTOR VEHICLE FUEL					97,000	97,000
		117	POSTAGE					78,613	78,613
SUBTOTAL FOR SUPPLYS&MATL					150,452			932,896	782,444
40 OTHR SER&CHR	001	40B	TELEPHONE & OTHER COMMUNICATNS						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		238,336			238,336	
		402	TELEPHONE & OTHER COMMUNICATNS					81,172	81,172
		412	RENTALS OF MISC.EQUIP					53,000	53,000

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		417	ADVERTISING					20,506	20,506
		452	NON OVERNIGHT TRVL EXP-SPECIAL					100,000	100,000
SUBTOTAL FOR OTHR 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	2,127,929	1,739,141
BUDGET CODE: 6308 DPM AREA OFFICES									
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS					99,000	99,000
SUBTOTAL FOR OTHR SER&CHR								99,000	99,000
60 CNTRCTL SVCS		608	MAINT & REP GENERAL			1	1	17,110	17,110
		619	SECURITY SERVICES			1	1	179,000	179,000
SUBTOTAL FOR CNTRCTL SVCS						2	2	196,110	196,110
SUBTOTAL FOR BUDGET CODE 6308						2	2	295,110	295,110
BUDGET CODE: 6309 DPM AREA OFFICES									
40 OTHR 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			1,539,862	
SUBTOTAL FOR OTHR SER&CHR					2,071,752			1,942,752	129,000-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	17,110		1-		17,110-
		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-	1,942,752	325,110-
TOTAL FOR DEP COM-HOUSING MGMT & SALES				3	4,173,738	13	10	4,365,791	192,053

RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 6000 Non-Capital In Rem Systems - CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,160,000				2,160,000-
SUBTOTAL FOR CNTRCTL SVCS				2,160,000				2,160,000-
SUBTOTAL FOR BUDGET CODE 6000				2,160,000				2,160,000-
BUDGET CODE: 6002 WAREHOUSE SUPPLIES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		395,564			632,955	237,391
SUBTOTAL FOR SUPPLYS&MATL				395,564			632,955	237,391
SUBTOTAL FOR BUDGET CODE 6002				395,564			632,955	237,391
BUDGET CODE: 6005 IN REM OMO'S								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		309,234				309,234-
SUBTOTAL FOR SUPPLYS&MATL				309,234				309,234-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		551,149				551,149-
SUBTOTAL FOR OTHR SER&CHR				551,149				551,149-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	51	6,680,729	51		4,950,437	1,730,292-
SUBTOTAL FOR CNTRCTL SVCS			51	6,680,729	51		4,950,437	1,730,292-
SUBTOTAL FOR BUDGET CODE 6005			51	7,541,112	51		4,950,437	2,590,675-
BUDGET CODE: 6007 DELEADING-DPM								
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					2,545	2,545
SUBTOTAL FOR PROPTY&EQUIP							165,440	165,440
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			2	2	30,000	30,000
		622 TEMPORARY SERVICES			1	1	1,855,865	1,855,865
		671 TRAINING PRGM CITY EMPLOYEES			2	2	211,336	211,336
SUBTOTAL FOR CNTRCTL SVCS					5	5	2,097,201	2,097,201
SUBTOTAL FOR BUDGET CODE 6007					5	5	2,835,195	2,835,195

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 6009 IN REM HANDY PERSON								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					1,090,420	1,090,420
SUBTOTAL FOR SUPPLYS&MATL							1,090,420	1,090,420
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS		7,738,276			7,738,276	
SUBTOTAL FOR CNTRCTL SVCS				7,738,276			7,738,276	
SUBTOTAL FOR BUDGET CODE 6009				7,738,276			8,828,696	1,090,420
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT								
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS	3	2,838,148	3		2,838,148	
SUBTOTAL FOR CNTRCTL SVCS			3	2,838,148	3		2,838,148	
SUBTOTAL FOR BUDGET CODE 6010			3	2,838,148	3		2,838,148	
BUDGET CODE: 6011 IN ROM OMOS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		100,889			100,889	
SUBTOTAL FOR SUPPLYS&MATL				100,889			100,889	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					551,149	551,149
SUBTOTAL FOR OTHR SER&CHR							551,149	551,149
SUBTOTAL FOR BUDGET CODE 6011				100,889			652,038	551,149
BUDGET CODE: 6016 856-001 SUPPLIES-IC								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		495,000			495,000	
SUBTOTAL FOR SUPPLYS&MATL				495,000			495,000	
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				652,000			652,000	
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-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		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: 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			10	10	3,532,405	3,532,405
		SUBTOTAL FOR CNTRCTL SVCS			10	10	3,532,405	3,532,405
		SUBTOTAL FOR BUDGET CODE 6802			10	10	3,532,405	3,532,405
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	140,000
		SUBTOTAL FOR SUPPLYS&MATL					140,000	140,000
		SUBTOTAL FOR BUDGET CODE 6812					140,000	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-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
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	
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		444,101				444,101-
SUBTOTAL FOR CNTRCTL SVCS					444,101				444,101-
SUBTOTAL FOR BUDGET CODE 6820					444,101				444,101-
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		308,680				308,680-
SUBTOTAL FOR CNTRCTL SVCS					308,680				308,680-
SUBTOTAL FOR BUDGET CODE 6824					308,680				308,680-
BUDGET CODE: 6904 SUPPORTED WORK GROUPS-CD									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS			2	2	1,688,750	1,688,750
SUBTOTAL FOR CNTRCTL SVCS						2	2	1,688,750	1,688,750
SUBTOTAL FOR BUDGET CODE 6904						2	2	1,688,750	1,688,750
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-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 6955 IN REM ENERGY									
10 SUPPLYS&MATL		109	FUEL OIL		4,703,947			4,703,947	
SUBTOTAL FOR SUPPLYS&MATL					4,703,947			4,703,947	
40 OTHR SER&CHR		423	HEAT LIGHT & POWER		3,342,099			3,342,099	
		499	OTHER EXPENSES - GENERAL					5,284,495	5,284,495
SUBTOTAL FOR OTHR SER&CHR					3,342,099			8,626,594	5,284,495
SUBTOTAL FOR BUDGET CODE 6955					8,046,046			13,330,541	5,284,495
TOTAL FOR PROPERTY MANAGEMENT				58	37,681,471	75	17	40,947,165	3,265,694
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS									
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM									
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES			3	3	371,000	371,000
SUBTOTAL FOR CNTRCTL SVCS						3	3	371,000	371,000
SUBTOTAL FOR BUDGET CODE 6017						3	3	371,000	371,000
BUDGET CODE: 6019 INTERIM LEASE PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL					340,000	340,000
		109	FUEL OIL					1,711,306	1,711,306
SUBTOTAL FOR SUPPLYS&MATL								2,051,306	2,051,306
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			1	1	5,000,000	5,000,000
		608	MAINT & REP GENERAL			28	28	1,190,000	1,190,000
		616	COMMUNITY CONSULTANT CONTRACTS			2	2	1,600,000	1,600,000
SUBTOTAL FOR CNTRCTL SVCS						31	31	7,790,000	7,790,000
SUBTOTAL FOR BUDGET CODE 6019						31	31	10,029,968	10,029,968
BUDGET CODE: 6027 COMMUNITY MGT PRGM									
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES		371,000				371,000-
SUBTOTAL FOR CNTRCTL SVCS					371,000				371,000-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 6027			371,000				371,000-
BUDGET CODE: 6029 TENANT INTERIM LEASE							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		340,000				340,000-
	109 FUEL OIL		1,711,306				1,711,306-
SUBTOTAL FOR SUPPLYS&MATL			2,051,306				2,051,306-
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	5,000,000		35-		5,000,000-
	608 MAINT & REP GENERAL		1,190,000				1,190,000-
	616 COMMUNITY CONSULTANT CONTRACTS		1,600,000				1,600,000-
SUBTOTAL FOR CNTRCTL SVCS		35	7,790,000		35-		7,790,000-
SUBTOTAL FOR BUDGET CODE 6029		35	10,029,968		35-		10,029,968-
BUDGET CODE: 6727 NRP SUBSIDY							
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	4	1,746,000		4-		1,746,000-
SUBTOTAL FOR CNTRCTL SVCS		4	1,746,000		4-		1,746,000-
SUBTOTAL FOR BUDGET CODE 6727		4	1,746,000		4-		1,746,000-
TOTAL FOR ALTERNATIVE MGMT PROGRAMS		39	12,146,968	34	5-	10,400,968	1,746,000-
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	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 6006					200,000			200,000	
BUDGET CODE: 6078 IN REM LEAD - Testing									
60 CNTRCTL SVCS		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					250,000			200,000	50,000-
TOTAL FOR HOUSING MANAGEMENT AND SALES				100	54,252,177	122	22	55,913,924	1,661,747

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
HOUSING MANAGEMENT AND SALES	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,544,567	54,252,177	1,544,567	55,913,924	1,661,747
FINANCIAL PLAN SAVINGS		7,776-			7,776
APPROPRIATION		54,244,401		55,913,924	1,669,523

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,898,100	2,127,929	229,829
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	52,346,301	53,785,995	1,439,694
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	54,244,401	55,913,924	1,669,523

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	3		502,200	
SUBTOTAL FOR BUDGET CODE 3008		3	502,200	3		502,200	
TOTAL FOR FED AFFAIRS & POLICY DEV		3	502,200	3		502,200	
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 5009 DEPT OF ENVIRON.& PROTECT. AGNCY TRAIN							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,000				30,000-
SUBTOTAL FOR SUPPLYS&MATL			30,000				30,000-
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		133,464				133,464-
SUBTOTAL FOR CNTRCTL SVCS			133,464				133,464-
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	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	
	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-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
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		43,872				43,872-
SUBTOTAL FOR PROPTY&EQUIP					43,872				43,872-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		14,525				14,525-
		612	OFFICE EQUIPMENT MAINTENANCE		1,200				1,200-
SUBTOTAL FOR CNTRCTL SVCS					15,725				15,725-
SUBTOTAL FOR BUDGET CODE 3109					59,686			89	59,597-
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									
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: 6297 7A FINANCIAL ASSISTANCE									

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
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 6297								1,000,000	1,000,000
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									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1	1	900,000	900,000
SUBTOTAL FOR CNTRCTL SVCS						1	1	900,000	900,000
SUBTOTAL FOR BUDGET CODE 8119						1	1	900,000	900,000
BUDGET CODE: 8156 OWNERSHIP TRANSFER									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL					50,000	50,000
SUBTOTAL FOR OTHR SER&CHR								50,000	50,000
SUBTOTAL FOR BUDGET CODE 8156								50,000	50,000
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					4,934,686	1	1	1,950,329	2,984,357-
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

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
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
	001	42G	DATA PROCESSING SERVICES						
	858001	42G	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
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		15,364				15,364-
		106	MOTOR VEHICLE FUEL		54,168				54,168-
		117	POSTAGE		552				552-
SUBTOTAL FOR SUPPLYS&MATL					70,084				70,084-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		9,062				9,062-
		315	OFFICE EQUIPMENT		9,805				9,805-
		337	BOOKS-OTHER		19,667				19,667-
SUBTOTAL FOR PROPTY&EQUIP					38,534				38,534-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		4,336				4,336-
		403	OFFICE SERVICES		5,000				5,000-
		412	RENTALS OF MISC.EQUIP		91,480				91,480-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		74,725				74,725-
SUBTOTAL FOR OTHR SER&CHR					175,541				175,541-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	2	24,911		2-		24,911-
		624	CLEANING SERVICES	3	22,250		3-		22,250-
		686	PROF SERV OTHER	3	3,795		3-		3,795-
SUBTOTAL FOR CNTRCTL SVCS				8	50,956		8-		50,956-
				2370					

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3019		8	335,115		8-		335,115-
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		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL			10,000				10,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	43,438	1		28,732	14,706-
SUBTOTAL FOR CNTRCTL SVCS		1	43,438	1		28,732	14,706-
SUBTOTAL FOR BUDGET CODE 6100		1	53,438	1		28,732	24,706-
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		15,000			9,000	6,000-
	117 POSTAGE		912			6,912	6,000
SUBTOTAL FOR SUPPLYS&MATL			15,912			15,912	
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	23,040	1		23,040	
SUBTOTAL FOR CNTRCTL SVCS		1	23,040	1		23,040	
SUBTOTAL FOR BUDGET CODE 8942		1	44,117	1		44,117	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
TOTAL FOR DEP COM-HOUSING PRESERVATION				12	1,122,779	8	4-	1,061,531	61,248-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT									
BUDGET CODE: 3117 EMERGENCY VACATE GRANT FED									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		154,233			154,233	
SUBTOTAL FOR SUPPLYS&MATL					154,233			154,233	
SUBTOTAL FOR BUDGET CODE 3117					154,233			154,233	
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									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		200,000				200,000-
SUBTOTAL FOR CNTRCTL SVCS					200,000				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					71,632	71,632
SUBTOTAL FOR PROPTY&EQUIP								71,632	71,632
40 OTHR SER&CHR	001	41D	RENTALS - LAND BLDGS & STRUCTS						
	810001	41D	RENTALS - LAND BLDGS & STRUCTS		258,527			258,527	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR				258,527			258,527	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			1	1	14,525	14,525
		612 OFFICE EQUIPMENT MAINTENANCE			1	1	1,200	1,200
SUBTOTAL FOR CNTRCTL SVCS					2	2	15,725	15,725
SUBTOTAL FOR BUDGET CODE 3209				260,766	2	2	348,123	87,357
BUDGET CODE: 6175 ERP LEAD TEST								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000				250,000-
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-
SUBTOTAL FOR BUDGET CODE 6179				78,734			53,907	24,827-
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		5,016,293				5,016,293-
SUBTOTAL FOR CNTRCTL SVCS			1	5,036,293	1		20,000	5,016,293-
SUBTOTAL FOR BUDGET CODE 6272			1	5,554,143	1		20,000	5,534,143-
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		1,318,000				1,318,000-
SUBTOTAL FOR OTHR SER&CHR				1,318,000				1,318,000-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOP
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 6273				2,193,000				2,193,000-
BUDGET CODE: 6275 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	
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			1	1	9,050,000	9,050,000
		608 MAINT & REP GENERAL			4	4	532,093	532,093
		622 TEMPORARY SERVICES					2,594,511	2,594,511
		671 TRAINING PRGM CITY EMPLOYEES			1	1	572,000	572,000
SUBTOTAL FOR CNTRCTL SVCS					6	6	12,748,604	12,748,604
SUBTOTAL FOR BUDGET CODE 6275				180,000	6	6	13,688,604	13,508,604
BUDGET CODE: 6276 ERP DELEADING								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			5	5	172,000	172,000
SUBTOTAL FOR CNTRCTL SVCS					5	5	172,000	172,000
SUBTOTAL FOR BUDGET CODE 6276					5	5	172,000	172,000
BUDGET CODE: 6278 ERP								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					242,250	242,250
SUBTOTAL FOR SUPPLYS&MATL							242,250	242,250
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			12	12	2,476,250	2,476,250
SUBTOTAL FOR CNTRCTL SVCS					12	12	2,476,250	2,476,250
SUBTOTAL FOR BUDGET CODE 6278					12	12	2,783,500	2,783,500
BUDGET CODE: 6279 CODE								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,000				300,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
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					875,000	875,000
SUBTOTAL FOR SUPPLYS&MATL							875,000	875,000
40 OTHR SER&CHR		423 HEAT LIGHT & POWER					1,318,000	1,318,000
SUBTOTAL FOR OTHR SER&CHR							1,318,000	1,318,000
SUBTOTAL FOR BUDGET CODE 6280							2,193,000	2,193,000
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		8,467,412				8,467,412-
		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				12,166,016				12,166,016-
SUBTOTAL FOR BUDGET CODE 6285				13,438,604				13,438,604-

BUDGET CODE: 6287 ERP LEAD TEST

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
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: 8923 HPD SHELTERS: TL								
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			2,334,000	734,000-
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-
SUBTOTAL FOR CNTRCTL SVCS				2,499,735			2,420,012	79,723-

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
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					490,594	490,594
SUBTOTAL FOR CNTRCTL SVCS							490,594	490,594
SUBTOTAL FOR BUDGET CODE 8930				167,994			490,594	322,600
BUDGET CODE: 8932 EMERGENCY HOUSIING 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: 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	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
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	175,000
SUBTOTAL FOR CNTRCTL SVCS				3	3	175,000	175,000
SUBTOTAL FOR BUDGET CODE 8969				3	3	175,000	175,000
BUDGET CODE: 8975 HOTELS VAC TL							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL					150,000	150,000
SUBTOTAL FOR OTHR SER&CHR						150,000	150,000
SUBTOTAL FOR BUDGET CODE 8975						150,000	150,000
BUDGET CODE: 8980 HPD SHELTERS: TL							
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS					2,656,033	2,656,033
SUBTOTAL FOR CNTRCTL SVCS						2,656,033	2,656,033
SUBTOTAL FOR BUDGET CODE 8980						2,656,033	2,656,033
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	1,094,846
SUBTOTAL FOR OTHR SER&CHR						1,094,846	1,094,846
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			2	2	2,855,582	2,855,582

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS						2	2	2,855,582	2,855,582
SUBTOTAL FOR BUDGET CODE 8994						2	2	3,950,428	3,950,428
TOTAL FOR OHP-CODE ENFORCEMENT				43	45,185,642	71	28	40,250,924	4,934,718-
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: 6408 SEAL UPS-PRIVATE-CD									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	140	1		411,200	411,060
SUBTOTAL FOR CNTRCTL SVCS				1	140	1		411,200	411,060
SUBTOTAL FOR BUDGET CODE 6408				1	140	1		411,200	411,060
BUDGET CODE: 6409 SEAL UPS-CITY-CD									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1	1	478,800	478,800
SUBTOTAL FOR CNTRCTL SVCS						1	1	478,800	478,800
SUBTOTAL FOR BUDGET CODE 6409						1	1	478,800	478,800
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-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
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: 6609 DOE Demolition Private CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	1	510,000	510,000
SUBTOTAL FOR CNTRCTL SVCS					1	1	510,000	510,000
SUBTOTAL FOR BUDGET CODE 6609					1	1	510,000	510,000
BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,500,000			1,600,000	900,000-
SUBTOTAL FOR CNTRCTL SVCS				2,500,000			1,600,000	900,000-
SUBTOTAL FOR BUDGET CODE 6615				2,500,000			1,600,000	900,000-
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,700,000	1		700,000	2,000,000-
SUBTOTAL FOR CNTRCTL SVCS			1	2,700,000	1		700,000	2,000,000-
SUBTOTAL FOR BUDGET CODE 6616			1	2,700,000	1		700,000	2,000,000-
BUDGET CODE: 6709 DOE Demolition City CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	1	240,000	240,000
SUBTOTAL FOR CNTRCTL SVCS					1	1	240,000	240,000
SUBTOTAL FOR BUDGET CODE 6709					1	1	240,000	240,000
BUDGET CODE: 8409 SEAL-UP CITY FUNDS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		316,000			16,000	300,000-
SUBTOTAL FOR OTHR SER&CHR				316,000			16,000	300,000-
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		261,600	54,470-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
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 DOE Demolition TL									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL					700,000	700,000
		608	MAINT & REP GENERAL					300,000	300,000
SUBTOTAL FOR CNTRCTL SVCS								1,000,000	1,000,000
SUBTOTAL FOR BUDGET CODE 8609								1,000,000	1,000,000
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-
SUBTOTAL FOR BUDGET CODE 8619					700,000				700,000-
TOTAL FOR DEMOLITION & SEALING				5	7,551,600	8	3	5,401,600	2,150,000-
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		1,563,000			3,000,000	1,437,000
SUBTOTAL FOR OTHR SER&CHR					1,563,000			3,000,000	1,437,000
SUBTOTAL FOR BUDGET CODE 6001					1,565,000			3,000,000	1,435,000
TOTAL FOR HOUSING VACANCY SURVEY IN OHP					1,565,000			3,000,000	1,435,000
TOTAL FOR OFFICE OF HOUSING PRESERVATION				65	61,068,271	93	28	52,194,484	8,873,787-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	768,907	61,068,271	663,607	52,194,484	8,873,787-
FINANCIAL PLAN SAVINGS		5,600-			5,600
APPROPRIATION		61,062,671		52,194,484	8,868,187-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	18,797,259	14,102,712	4,694,547-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	106,661	106,661	
FEDERAL - JTPA			
FEDERAL - C.D.	32,901,097	28,905,921	3,995,176-
FEDERAL - OTHER	154,233	154,233	
INTRA-CITY SALES	9,103,421	8,924,957	178,464-
TOTAL	61,062,671	52,194,484	8,868,187-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
HOUSING PRESERVATION AND DEVELOPMENTS	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	2,658	120,557,205	2,635	118,197,599	2,359,606-
SUM OF FINANCIAL PLAN SAVINGS	31-	961,700-	31-	892,700-	69,000
SUM OF APPROPRIATION	2,627	119,595,505	2,604	117,304,899	2,290,606-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	27,959,105	27,653,957	305,148-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.	15,068,551	15,068,551	
SUM OF STATE	770,340	770,340	
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	56,889,209	55,291,501	1,597,708-
SUM OF FEDERAL - OTHER	18,399,639	18,011,889	387,750-
SUM OF INTRA-CITY SALES	508,661	508,661	
SUM OF TOTALS	119,595,505	117,304,899	2,290,606-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

HOUSING PRESERVATION AND DEVELOPMENT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	6,352,183	273,057,938	6,312,986	248,315,090	24,742,848-
SUM OF FINANCIAL PLAN SAVINGS		2,689-			2,689
SUM OF APPROPRIATION		273,055,249		248,315,090	24,740,159-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	33,548,945	27,759,143	5,789,802-
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.	98,524,296	91,300,450	7,223,846-
SUM OF FEDERAL - OTHER	129,327,250	120,112,160	9,215,090-
SUM OF INTRA-CITY SALES	9,315,140	9,036,676	278,464-
SUM OF TOTALS	273,055,249	248,315,090	24,740,159-
SUM OF PS MEMO AMOUNTS			

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,624	120,557,205	2,601	118,197,599	2,359,606-
FINANCIAL PLAN SAVINGS	31-	961,700-	31-	892,700-	69,000
APPROPRIATION	2,593	119,595,505	2,570	117,304,899	2,290,606-
OTPS					
TOTALS FOR OPERATING BUDGET		273,057,938		248,315,090	24,742,848-
FINANCIAL PLAN SAVINGS		2,689-			2,689
APPROPRIATION		273,055,249		248,315,090	24,740,159-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,624	393,615,143	2,601	366,512,689	27,102,454-
FINANCIAL PLAN SAVINGS	31-	964,389-	31-	892,700-	71,689
APPROPRIATION	2,593	392,650,754	2,570	365,619,989	27,030,765-
FUNDING					
CITY		61,508,050		55,413,100	6,094,950-
OTHER CATEGORICAL		2,232,957			2,232,957-
CAPITAL FUNDS - I.F.A.		15,068,551		15,068,551	
STATE		877,001		877,001	
FEDERAL - JTPA					
FEDERAL - C.D.		155,413,505		146,591,951	8,821,554-
FEDERAL - OTHER		147,726,889		138,124,049	9,602,840-
INTRA-CITY SALES		9,823,801		9,545,337	278,464-
TOTAL FUNDING		392,650,754		365,619,989	27,030,765-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	43	1,657,405	43		1,657,405	
SUBTOTAL FOR F/T SALARIED		43	1,657,405	43		1,657,405	
03 UNSALARIED	031 UNSALARIED		208			208	
SUBTOTAL FOR UNSALARIED			208			208	
SUBTOTAL FOR BUDGET CODE 5025		43	1,657,613	43		1,657,613	
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	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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			118	4,627,914	118		4,627,914	
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL								
BUDGET CODE: 5100 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	3,168,494	1		3,168,494	
SUBTOTAL FOR F/T SALARIED			1	3,168,494	1		3,168,494	
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	1		6,840,788	
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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	10		400,382	
SUBTOTAL FOR F/T SALARIED		10	400,382	10		400,382	
SUBTOTAL FOR BUDGET CODE 5122		10	400,382	10		400,382	
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	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR OPERATIONS AND TECHNICAL				80	10,172,820	89	9	10,507,820	335,000
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	31		1,619,417	
SUBTOTAL FOR F/T SALARIED				31	1,619,417	31		1,619,417	
03 UNSALARIED		031	UNSALARIED		30,000			30,000	
SUBTOTAL FOR UNSALARIED					30,000			30,000	
SUBTOTAL FOR BUDGET CODE 5111				31	1,649,417	31		1,649,417	
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	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	106		5,450,293	
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							

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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		1,459,392	
SUBTOTAL FOR F/T SALARIED			44	1,459,392	44		1,459,392	
SUBTOTAL FOR BUDGET CODE 5150			44	1,459,392	44		1,459,392	
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	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR BROOKLYN BOROUGH OFFICE		135	5,637,245	135		6,114,010	476,765
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE							
BUDGET CODE: 5160 BRONX BORO MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	585,808	16		585,808	
SUBTOTAL FOR F/T SALARIED		16	585,808	16		585,808	
SUBTOTAL FOR BUDGET CODE 5160		16	585,808	16		585,808	
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		1,840,776	308,000
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		834,591	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED		25	834,591	25		834,591	
SUBTOTAL FOR BUDGET CODE 5170		25	834,591	25		834,591	
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		2,754,161	308,000
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE							
BUDGET CODE: 5180 QUEENS BORO MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	795,215	24		795,215	
SUBTOTAL FOR F/T SALARIED		24	795,215	24		795,215	
SUBTOTAL FOR BUDGET CODE 5180		24	795,215	24		795,215	
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	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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		2,475,979	308,000
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE									
BUDGET CODE: 5190 ST. ISLAND MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	627,155	18		627,155	
SUBTOTAL FOR F/T SALARIED				18	627,155	18		627,155	
SUBTOTAL FOR BUDGET CODE 5190				18	627,155	18		627,155	
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	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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		1,627,800	308,000
TOTAL FOR PERSONAL SERVICES				801	41,161,035	810	9	43,026,109	1,865,074

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	801	41,161,035	810	43,026,109	1,865,074
FINANCIAL PLAN SAVINGS	16-	108,712	16-	108,712	
APPROPRIATION	785	41,269,747	794	43,134,821	1,865,074

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	41,269,747	43,134,821	1,865,074
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	41,269,747	43,134,821	1,865,074

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1106	DEPUTY COMMISSIONER (BUILDING	D 810	95505			1	1	39,154-156000	140,000	140,000
*1137	AGENCY CHIEF CONTRACTING OFFI	D 810	82950			1	1	33,000-115000	76,475	76,475
*1516	PUBLIC RECORDS AIDE	D 810	60215			2	2	26,430-35,189	51,687	51,687
1100	COMMISSIONER OF BUILDINGS	D 810	94355	1	150,500	1		39,154-156000	162,800	12,300
1107	ASSISTANT COMMISSIONER FOR LA	D 810	95508	1	84,621	1		39,154-156000	100,327	15,706
1110	SECRETARY TO DEPARTMENT	D 810	12867	1	57,000	1		-	61,651	4,651
1112	ADMINISTRATIVE BOROUGH SUPERI	D 810	10007	17	1,159,002	10	-7	39,154-156000	904,624	-254,378
1120	ADMINISTRATIVE PROJECT MANAGE	D 810	83008	1	110,000		-1	39,154-156000		-110,000
1122	ADMINISTRATIVE ENGINEER	D 810	10015	1	64,777		-1	39,154-156000		-64,777
1129	EXECUTIVE AGENCY COUNSEL	D 810	95005	10	462,011	8	-2	39,154-156000	653,343	191,332
1130	COUNSEL (DEPARTMENT OF BUILDI	D 810	95506	1	107,186	1		39,154-156000	120,000	12,814
1132	RESEARCH ASSISTANT (INCL. OTB	D 810	60910	7	132,376	3	-4	35,083-46,162	108,093	-24,283
1134	ATTORNEY AT LAW	D 810	30085	7	280,548		-7	46,021-81,130		-280,548
1135	AGENCY ATTORNEY INTERNE	D 810	30086	8	430,688	3	-5	43,091-45,495	130,768	-299,920
1136	AGENCY ATTORNEY	D 810	30087	7	462,663	16	9	46,021-81,130	883,635	420,972
1145	ADMINISTRATIVE INSPECTOR (BUI	D 810	10073	9	728,334	7	-2	39,154-156000	451,530	-276,804
1146	ADMINISTRATIVE INSPECTOR (ELE	D 810	10077	1	66,763	1		39,154-156000	79,432	12,669
1150	ADMINISTRATIVE STAFF ANALYST	D 810	10026	11	785,994	27	16	33,000-156000	2,262,554	1,476,560
1154	COMPUTER SYSTEMS MANAGER	D 810	10050	8	427,683	3	-5	30,623-156000	268,814	-158,869
1174	ARCHITECT (INCL. SPECIALTY)	D 810	21215	1	46,537	1		51,845-81,287	51,845	5,308
1175	ASSOCIATE STAFF ANALYST	D 810	12627	37	1,959,013	29	-8	47,485-70,549	1,738,595	-220,418
1177	STAFF ANALYST	D 810	12626	11	480,167	5	-6	41,512-53,684	231,453	-248,714
1180	PLAN EXAMINER (BUILDINGS)	D 810	22410	19	1,013,032	11	-8	53,824-68,057	673,003	-340,029
1181	ASSOCIATE SPACE ANALYST	D 810	80183	1	44,731	1		51,845-65,292	51,845	7,114
1182	CIVIL ENGINEER (INCL. SPECIAL	D 810	20215	7	401,054	5	-2	51,845-81,287	312,445	-88,609
1185	SENIOR ESTIMATOR (INCL. SPECI	D 810	20127	2	99,863	1	-1	51,845-65,292	51,845	-48,018
1187	ASSOCIATE PUBLIC HEALTH SANIT	D 810	31220	1	47,381		-1	45,959-71,462		-47,381
1189	SENIOR ESTIMATOR (ELECTRICAL)	D 810	20126	1		1		51,845-65,292	51,845	51,845
1190	MECHANICAL ENGINEER (INCL. SP	D 810	20415	2	112,890	1	-1	51,845-81,287	56,115	-56,775
1201	PRINCIPAL ADMINISTRATIVE ASSO	D 810	10124	70	2,513,773	101	31	36,365-59,816	4,036,749	1,522,976
12010	PRINCIPAL ADMINISTRATIVE ASSO	D 810	10124		35,000			36,365-59,816		-35,000
1202	COMMUNITY COORDINATOR (WITH C	D 810	56058	8	343,230	10	2	38,106-56,396	444,579	101,349
1205	ASSISTANT PLAN EXAMINER (BUIL	D 810	22405	17	835,297	31	14	45,653-59,488	1,524,068	688,771
1210	ASSISTANT MECHANICAL ENGINEER	D 810	20410	5	242,823	6	1	43,675-56,986	320,548	77,725
1212	ASSOCIATE ENGINEERING TECHNIC	D 810	20118	3	100,681		-3	37,496-51,994		-100,681
1214	ASSISTANT CIVIL ENGINEER	D 810	20210	10	413,944	6	-4	43,675-56,986	301,157	-112,787
1215	ASSISTANT ARCHITECT (INCL. OT	D 810	21210	6	286,445	6		43,675-56,986	312,585	26,140
1221	INVESTIGATOR (EMPLOYEE DISCIP	D 810	06688	22	913,754	12	-10	28,079-51,854	461,174	-452,580
1226	MULTIPLE DWELLING SPECIALIST	D 810	22401	2	100,792	3	1	56,448-65,078	171,568	70,776
1227	COMPUTER SPECIALIST (SOFTWARE	D 810	13632	13	811,608	13		63,286-91,966	925,099	113,491
1229	COMPUTER ASSOCIATE (SOFTWARE)	D 810	13631	6	389,130	5	-1	51,429-75,286	301,066	-88,064
1230	COMPUTER PROGRAMMER ANALYST	D 810	13651	1	43,008	1		39,564-56,235	55,377	12,369
1231	COMPUTER ASSOCIATE (TECHNICAL	D 810	13611	2	75,768	3	1	39,367-75,286	141,681	65,913
1250	PROJECT MANAGER	D 810	22426	2	84,670	1	-1	43,675-56,986	64,144	-20,526

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1255	ASSOCIATE PROJECT MANAGER	D 810	22427	1	53,422	1		51,845-81,287	57,781	4,359
1280	SUPERVISOR OF ELECTRICAL INST	D 810	34220	3	103,004		-3	42,703-57,629		-103,004
1290	ASSOCIATE INSPECTOR (HOISTS A	D 810	31647	4	223,412	5	1	52,281-64,058	264,927	41,515
1295	ASSOCIATE INSPECTOR (HIGHWAYS	D 810	31645	1	42,178	2	1	43,251-52,994	106,285	64,107
1310	ASSOCIATE INSPECTOR (ELECTRIC	D 810	31643	19	936,890	13	-6	34,346-46,838	726,063	-210,827
1315	ASSOCIATE INSPECTOR (BOILERS)	D 810	31640	1	52,203	2	1	46,974-64,058	112,000	59,797
1320	ASSOCIATE INSPECTOR (CONSTRUC	D 810	31642	57	2,762,670	59	2	34,775-64,058	2,934,559	171,889
1325	ASSOCIATE INSPECTOR (ELEVATOR	D 810	31644	42	1,994,008	36	-6	52,281-64,058	1,810,548	-183,460
1335	ASSOCIATE INSPECTOR (PLUMBING	D 810	31649	10	523,360	4	-6	52,281-64,058	216,160	-307,200
1355	ASSOCIATE INSPECTOR (LOW PRES	D 810	31676	2	127,082	3	1	44,298-54,252	140,582	13,500
1358	ESTIMATOR (GENERAL CONSTRUCTI	D 810	20122	4	173,872	6	2	43,675-56,986	280,896	107,024
1360	INSPECTOR (BOILERS)	D 810	31620	1	48,264		-1	41,239-52,384		-48,264
1365	INSPECTOR (CONSTRUCTION)	D 810	31622	66	2,568,718	62	-4	41,239-52,384	2,567,997	-721
1375	INSPECTOR (ELEVATORS)	D 810	31624	15	571,928		-15	41,239-52,384		-571,928
1380	INSPECTOR (HOISTS AND RIGGING	D 810	31627	6	266,010	3	-3	41,239-52,384	123,717	-142,293
1385	INSPECTOR (ELECTRICAL)	D 810	31623	14	564,326	17	3	31,024-38,302	741,166	176,840
1390	INSPECTOR (PLUMBING)	D 810	31629	19	734,311	16	-3	41,239-52,384	674,827	-59,484
1395	HIGHWAYS AND SEWERS INSPECTOR	D 810	31626	1	39,908		-1	35,103-43,336		-39,908
1411	PARALEGAL AIDE	D 810	30080	1	30,843		-1	29,045-40,593		-30,843
1413	COMMUNITY ASSOCIATE	D 810	56057	13	258,357	49	36	26,998-42,839	1,451,054	1,192,697
1414	COMMUNITY ASSISTANT	D 810	56056	9	182,341	21	12	22,907-28,331	514,264	331,923
1415	INSPECTOR (LOW PRESSURE BOILE	D 810	31671	6	247,278		-6	38,360-48,363		-247,278
1433	CLERICAL ASSOCIATE	D 810	10251	111	3,392,702	77	-34	20,095-42,184	2,286,768	-1,105,934
1434	SECRETARY (LEVELS 1A,2A,3A&04	D 810	10252	27	770,518	15	-12	22,768-42,184	447,808	-322,710
1452	PROCUREMENT ANALYST	D 810	12158	2	71,940	2		31,633-67,031	95,000	23,060
1514	ADMIN PUBLIC RECORD OFFICER	D 810	10041	1		1		39,154-156000	63,000	63,000
	SUBTOTAL FOR OBJECT 001			776	33,644,282	733	-43		34,349,921	705,639
	POSITION SCHEDULE FOR U/A 001			776	33,644,282	733	-43		34,349,921	705,639

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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		44,236			44,236	
		100	SUPPLIES + MATERIALS - GENERAL		230,014			515,928	285,914
		101	PRINTING SUPPLIES		144,000			85,000	59,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000			2,000	2,000-
		106	MOTOR VEHICLE FUEL		72,986			39,986	33,000-
		117	POSTAGE		80,000			80,000	
		199	DATA PROCESSING SUPPLIES		107,000			12,000	95,000-
SUBTOTAL FOR SUPPLYS&MATL					682,236			779,150	96,914
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		469,584			191,430	278,154-
		302	TELECOMMUNICATIONS EQUIPMENT		72,063				72,063-
		314	OFFICE FURITURE		101,755				101,755-
		315	OFFICE EQUIPMENT		12,305			2,000	10,305-
		319	SECURITY EQUIPMENT		4,000			1,000	3,000-
		337	BOOKS-OTHER		189,194			77,000	112,194-
SUBTOTAL FOR PROPTY&EQUIP					848,901			271,430	577,471-
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-
	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		91,000			91,000	
		412	RENTALS OF MISC.EQUIP		239,428			140,000	99,428-
		414	RENTALS - LAND BLDGS & STRUCTS		2,230,077			1,296,379	933,698-
		417	ADVERTISING		133,146			3,146	130,000-
	856001	42C	HEAT LIGHT & POWER		217,921			224,041	6,120
		451	NON OVERNIGHT TRVL EXP-GENERAL		197,000			197,000	
		499	OTHER EXPENSES - GENERAL		861,816			861,816	
SUBTOTAL FOR OTHR SER&CHR					5,242,682			3,592,444	1,650,238-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	9,222,224	2		1,053,113	8,169,111-
		612	OFFICE EQUIPMENT MAINTENANCE		67,044				67,044-
		613	DATA PROCESSING EQUIPMENT	1	52,000	1		52,000	
		619	SECURITY SERVICES	1	165,000	1		15,000	150,000-
		622	TEMPORARY SERVICES	1	437,603	1		268,500	169,103-
		671	TRAINING PRGM CITY EMPLOYEES	1	11,000	1		7,000	4,000-
		686	PROF SERV OTHER	1	181,181	1		22,391	158,790-
SUBTOTAL FOR CNTRCTL SVCS				7	10,136,052	7		1,418,004	8,718,048-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		12,735				12,735-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR FXD MIS CHGS				12,735				12,735-
SUBTOTAL FOR BUDGET CODE 5100			7	16,922,606	7		6,061,028	10,861,578-
TOTAL FOR OPERATIONS AND TECHNICAL			7	16,922,606	7		6,061,028	10,861,578-
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	16,922,606	8	1	6,195,028	10,727,578-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,547,186	16,922,606	1,047,339	6,195,028	10,727,578-
FINANCIAL PLAN SAVINGS		14,501		14,501	
APPROPRIATION		16,937,107		6,209,529	10,727,578-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	16,678,580	5,951,002	10,727,578-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	258,527	258,527	
TOTAL	16,937,107	6,209,529	10,727,578-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

DEPARTMENT OF BUILDINGS	S	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		801	41,161,035	810	43,026,109	1,865,074
SUM OF FINANCIAL PLAN SAVINGS		16-	108,712	16-	108,712	
SUM OF APPROPRIATION		785	41,269,747	794	43,134,821	1,865,074

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	41,269,747	43,134,821	1,865,074
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	41,269,747	43,134,821	1,865,074
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF BUILDINGS	CURRENT MODIFIED SINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	1,547,186	16,922,606	1,047,339	6,195,028	10,727,578-
SUM OF FINANCIAL PLAN SAVINGS		14,501		14,501	
SUM OF APPROPRIATION		16,937,107		6,209,529	10,727,578-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	16,678,580	5,951,002	10,727,578-
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	258,527	
SUM OF TOTALS	16,937,107	6,209,529	10,727,578-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	801	41,161,035	810	43,026,109	1,865,074
FINANCIAL PLAN SAVINGS	16-	108,712	16-	108,712	
APPROPRIATION	785	41,269,747	794	43,134,821	1,865,074
OTPS					
TOTALS FOR OPERATING BUDGET		16,922,606		6,195,028	10,727,578-
FINANCIAL PLAN SAVINGS		14,501		14,501	
APPROPRIATION		16,937,107		6,209,529	10,727,578-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	801	58,083,641	810	49,221,137	8,862,504-
FINANCIAL PLAN SAVINGS	16-	123,213	16-	123,213	
APPROPRIATION	785	58,206,854	794	49,344,350	8,862,504-
FUNDING					
CITY		57,948,327		49,085,823	8,862,504-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		258,527		258,527	
TOTAL FUNDING		58,206,854		49,344,350	8,862,504-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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		1,439,522	27,000-
SUBTOTAL FOR F/T SALARIED			6	1,466,522	6		1,439,522	27,000-
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		1,854,239	27,000-
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-	2,147,655	80,500-
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	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	15	243,342	15		243,342	
SUBTOTAL FOR F/T SALARIED			15	243,342	15		243,342	
03 UNSALARIED		031 UNSALARIED		308,481			308,481	
SUBTOTAL FOR UNSALARIED				308,481			308,481	
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			15	579,384	15		579,384	
BUDGET CODE: 2001 ADMINISTRATIVE SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,059,885	12		981,885	78,000-
SUBTOTAL FOR F/T SALARIED			12	1,059,885	12		981,885	78,000-
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	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	12		2,857,244	78,000-
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			221,151	
SUBTOTAL FOR UNSALARIED			221,151			221,151	
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		1,612,761	196,000-
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	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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			1,642,563	
SUBTOTAL FOR UNSALARIED				1,642,563			1,642,563	
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		4,323,494	118,000-
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	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	878,000		15-		878,000-
SUBTOTAL FOR F/T SALARIED			15	878,000		15-		878,000-
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	952,000		15-		952,000-
BUDGET CODE: 2100 BUDGET ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	1,814,183	49		1,675,183	139,000-
SUBTOTAL FOR F/T SALARIED			49	1,814,183	49		1,675,183	139,000-
03 UNSALARIED		031 UNSALARIED		602,121			602,121	
SUBTOTAL FOR UNSALARIED				602,121			602,121	
04 ADD GRS PAY		061 SUPPER MONEY		100			100	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	49		2,476,876	139,000-
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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	650,000		13-		650,000-
SUBTOTAL FOR F/T SALARIED			13	650,000		13-		650,000-
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			13	745,000		13-		745,000-
BUDGET CODE: 2299 ADM COSTS-FED PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	430,000		9-		430,000-
SUBTOTAL FOR F/T SALARIED			9	430,000		9-		430,000-
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	457,000		9-		457,000-
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			346	20,626,390	309	37-	17,855,390	2,771,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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 ADMIN AND SUPPORT SERVICES			390	25,701,291	351	39-	22,709,791	2,991,500-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 ADMIN AND SUPPORT SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
ADMIN AND SUPPORT SERVICES	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	390	25,701,291	351	22,709,791	2,991,500-
FINANCIAL PLAN SAVINGS		4,200-		4,200-	
APPROPRIATION	390	25,697,091	351	22,705,591	2,991,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	16,092,821	15,680,821	412,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	7,133,290	6,901,290	232,000-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	2,347,500		2,347,500-
INTRA-CITY SALES	123,480	123,480	
TOTAL	25,697,091	22,705,591	2,991,500-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 ADMIN AND SUPPORT SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1150	ADMINISTRATIVE ACCOUNTANT	D 816	10001			1	1	33,000-156000	69,745	69,745
*1221	SPECIAL ASSISTANT TO COMMISSI	D 816	13262			1	1	32,435-96,161	76,505	76,505
*1333	AGENCY ATTORNEY	D 816	30087			3	3	46,021-81,130	174,380	174,380
*1571	ASSOCIATE BOOKKEEPER	D 816	40527			3	3	36,065-45,725	108,195	108,195
*1660	ASSOCIATE PUBLIC HEALTH SANIT	D 816	31220			2	2	45,959-71,462	102,412	102,412
*1707	SUPERVISOR OF MECHANICAL INST	D 816	34221			1	1	43,675-72,798	56,787	56,787
*1823	SUPERVISING COMPUTER SERVICE	D 816	13616			2	2	47,472-61,505	107,790	107,790
*1893	INVESTIGATOR	D 816	31105			2	2	32,036-44,481	64,697	64,697
*2194	CLERICAL AIDE	D 816	10250			1	1	22,768-27,576	21,245	21,245
*2240	SECRETARY (LEVELS 1A,2A,3A&04	D 816	10252			1	1	22,768-42,184	28,103	28,103
*2937	CITY LABORER (GROUP,A)	D 816	90702			1	1	41,635-45,289	46,082	46,082
*3103	CLERICAL ASSOCIATE	D 816	10251			1	1	20,095-42,184	28,943	28,943
*3233	CLERICAL ASSOCIATE	D 816	10251			1	1	20,095-42,184	30,349	30,349
1100	COMMISIONER OF HEALTH	D 816	94357	1	175,000	1		39,154-156000	162,800	-12,200
1110	DEPUTY COMMISSIONER (HEALTH)	D 816	95423			1	1	39,154-156000	113,246	113,246
1135	COUNSEL (DEPARTMENT OF HEALTH	D 816	95444	1	96,797	1		39,154-156000	125,656	28,859
1202	ADMINISTRATIVE MANAGER	D 816	10025	2	112,295	4	2	33,000-156000	247,782	135,487
1208	ADMINISTRATIVE COMMUNITY RELA	D 816	10022	4	239,000	2	-2	39,154-156000	154,274	-84,726
1212	ADMINISTRATIVE STAFF ANALYST	D 816	10026	2	142,172		-2	33,000-156000		-142,172
1213	ADMINISTRATIVE STAFF ANALYST	D 816	10026	36	2,225,234	29	-7	33,000-156000	2,272,627	47,393
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	1	75,262	5	4	30,623-156000	441,283	366,021
1225	ASSOCIATE ATTORNEY	D 816	30126	7	405,959	8	1	54,236-70,195	520,633	114,674
1250	ADMINISTRATIVE ATTORNEY	D 816	10006	2	137,117	1	-1	33,000-156000	84,344	-52,773
1255	ADMINISTRATIVE PUBLIC HEALTH	D 816	10032	1	82,728		-1	39,154-156000		-82,728
1303	ADMINISTRATIVE SUPERVISOR OF	D 816	10035	2	133,538	2		39,154-156000	147,500	13,962
1320	ADMINISTRATIVE PUBLIC INFORMA	D 816	10033	1	49,440	1		39,154-156000	74,000	24,560
1326	ADMINISTRATIVE CONTRACT SPECI	D 816	10095	1	84,531	1		39,154-156000	91,052	6,521
1327	ADMINISTRATIVE PROCUREMENT AN	D 816	82976	1	35,921		-1	39,154-156000		-35,921
1328	AGENCY CHIEF CONTRACTING	D 816	82950	1	82,400		-1	33,000-115000		-82,400
1329	*SUPERVISING HUMAN RESOURCES	D 816	56040	1	48,031		-1	46,439-56,818		-48,031
1355	DIRECTOR OF PUBLIC RELATIONS	D 816	60842	1	85,000	1		39,154-156000	108,001	23,001
1356	DIRECTOR EMPLOYEE ASSISTANCE	D 816	06409	1	45,000		-1	39,154-156000		-45,000
1366	COMPUTER SPECIALIST (SOFTWARE	D 816	13632	11	663,601	15	4	63,286-91,966	1,058,520	394,919
1368	COMPUTER SPECIALIST (OPERATIO	D 816	13622	1	51,055	1		59,175-80,320	59,175	8,120
1381	RESEARCH SCIENTIST	D 816	21755	3	192,918	3		57,775-81,368	186,196	-6,722
1384	CONTRACTING AGENT	D 816	06627	2	82,431	3	1	29,246-55,554	141,976	59,545
1420	ASSOCIATE STAFF ANALYST	D 816	12627	36	1,935,972	38	2	47,485-70,549	2,186,530	250,558
1422	ASSOCIATE LABOR RELATIONS ANA	D 816	13369	1	46,692	1		45,199-58,521	55,885	9,193
1436	PLUMBER'S HELPER	D 816	91916	1	21,317		-1	45,090-45,090		-21,317
1438	STATIONARY ENGINEER	D 816	91644	1	58,150		-1	54,142-58,151		-58,150
1466	COMPUTER ASSOCIATE (SOFTWARE)	D 816	13631	3	132,213		-3	51,429-75,286		-132,213
1484	GRAPHIC ARTIST	D 816	91415			1	1	34,887-47,540	45,022	45,022
1485	ARCHITECT	D 816	21215	3	170,564	4	1	51,845-81,287	263,461	92,897
1510	*ATTORNEY AT LAW	D 816	30085	1	55,863	1		46,021-81,130	60,272	4,409

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 ADMIN AND SUPPORT SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1512	PARALEGAL AIDE	D 816	30080	1	26,676		-1	29,045-40,593		-26,676
1517	ELECTRICIAN	D 816	91717	1	58,464	1		37,545-68,904	41,564	-16,900
1518	SUPERVISOR ELECTRICIAN	D 816	91769			1	1	65,315-65,315	68,969	68,969
1520	ASSOCIATE PUBLIC INFORMATION	D 816	60816	1	43,153	2	1	42,678-53,331	98,163	55,010
1523	ASSOCIATE INVESTIGATOR	D 816	31121			2	2	39,447-56,818	89,667	89,667
1538	PRINCIPAL ADMINISTRATIVE ASSO	D 816	10124	45	1,751,101	61	16	36,365-59,816	2,390,374	639,273
1539	PURCHASING AGENT	D 816	12121	8	279,288	14	6	33,128-58,378	571,501	292,213
1540	SECRETARY (LEVELS 1A,2A,3A&04	D 816	10252	6	171,690		-6	22,768-42,184		-171,690
1555	AUTO MECHANIC	D 816	92510	1	51,197	1		51,114-55,269	60,259	9,062
1557	SUPERVISOR OF MECHANICS(MECHA	D 816	92575	1	49,402	1		58,033-69,000	67,860	18,458
1570	ASSOCIATE ACCOUNTANT	D 816	40517	12	514,430	12		43,255-60,175	534,513	20,083
1580	CONSULTANT PUBLIC HEALTH NURS	D 816	51021	1	59,367		-1	55,713-55,713		-59,367
1585	DISTRICT SUPERVISING PUBLIC H	D 816	51065	1	64,702		-1	47,742-64,702		-64,702
1650	ASSISTANT DIRECTOR BUREAU OF	D 816	51175	1	53,500	2	1	47,342-57,067	104,629	51,129
1670	INVESTIGATOR (DISCIPLINE)	D 816	06316	1	39,309	2	1	32,661-60,318	69,075	29,766
1699	MECHANICAL ENGINEER (INCL. SP	D 816	20415	1	44,427	1		51,845-81,287	51,845	7,418
1700	ASSISTANT MECHANICAL ENGINEER	D 816	20410	2	89,466		-2	43,675-56,986		-89,466
1701	ASSISTANT ELECTRICAL ENGINEER	D 816	20310	1	34,925	1		43,675-56,986	43,675	8,750
1702	SUPERVISING PHARMACIST	D 816	50650	1	50,340		-1	50,271-55,078		-50,340
1705	SENIOR PHARMACIST	D 816	50635	1	46,648		-1	46,148-51,092		-46,648
1709	INTERPRETER (INCL. SPEC.)	D 816	31013	1	42,877		-1	35,964-50,195		-42,877
1710	MAINTENANCE WORKER	D 816	90698	1	37,667		-1	33,742-36,561		-37,667
1711	COMPUTER PROGRAMMER ANALYST	D 816	13651	1	33,903	3	2	39,564-56,235	131,577	97,674
1733	ASSOCIATE PUBLIC RECORDS OFFI	D 816	60217	1	46,692		-1	47,470-59,003		-46,692
1735	STAFF ANALYST	D 816	12626	13	542,879	13		41,512-53,684	600,188	57,309
1736	STAFF ANALYST TRAINEE	D 816	12749	3	195,375	2	-1	32,524-39,027	70,250	-125,125
1737	ASSOCIATE SPACE ANALYST	D 816	80183	1	44,427	1		51,845-65,292	51,845	7,418
1742	PRINC. COMMUNITY LIAISON WORK	D 816	56095			1	1	46,439-56,818	46,439	46,439
1794	ASSOCIATE PUBLIC HEALTH EPIDE	D 816	51183	3	214,632	1	-2	44,331-54,411	47,948	-166,684
1795	PUBLIC HEALTH EPIDEMIOLOGIST	D 816	51181	2	86,384	2		42,183-58,850	107,850	21,466
1816	ASBESTOS HAZARD INVESTIGATOR	D 816	31312	1	39,968		-1	41,632-54,325		-39,968
1817	MAINTENANCE WORKER	D 816	90698	1	37,667		-1	33,742-36,561		-37,667
1820	COMPUTER ASSOCIATE/OPERATIONS	D 816	13621	1	48,630	3	2	39,564-75,286	161,006	112,376
1821	COMPUTER ASSOCIATE (TECHNICAL	D 816	13611	1	33,876	2	1	39,367-75,286	79,904	46,028
1856	TELECOMMUNICATIONS ASSOCIATE	D 816	20243	2	68,788	2		33,512-60,790	84,764	15,976
1858	CLERICAL ASSOCIATE	D 816	10251	27	905,237	18	-9	20,095-42,184	518,395	-386,842
1859	*WORD PROCESSOR (LEVEL 1 AND	D 816	10302	3	79,862	4	1	23,534-39,588	114,323	34,461
1864	OFFICE MACHINE AIDE	D 816	11702	1	25,510		-1	22,768-32,077		-25,510
1891	RESEARCH ASSISTANT	D 816	60910	3	178,011		-3	35,083-46,162		-178,011
1900	ACCOUNTANT (INCL. OTB)	D 816	40510	4	123,503	3	-1	35,083-45,821	105,249	-18,254
1930	SR. COMMUNITY LIAISON WORKER	D 816	56094	1	65,428	1		35,850-46,439	36,142	-29,286
1957	LABORER "A" "B" "C"	D 816	90753	1	38,565		-1	31,403-37,918		-38,565
1958	CITY LABORER	D 816	90702	1	38,565	5	4	41,635-45,289	228,155	189,590
2030	SUPERVISOR OF STOCK WORKERS	D 816	12202	1	30,405	1		30,234-58,446	42,807	12,402

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
2040	MOTOR VEHICLE SUPERVISOR #	D 816	91232	1	33,363	1		38,932-38,932	39,066	5,703
2103	CLERICAL ASSOCIATE	D 816	10251	17	508,723	13	-4	20,095-42,184	387,191	-121,532
2112	COMPUTER SERVICE TECHNICIAN	D 816	13615	2	50,626	2		31,656-44,246	68,582	17,956
2139	ASSISTANT PURCHASING AGENT	D 816	12120	1	26,843		-1	28,961-37,234		-26,843
2140	STOCK WORKER	D 816	12200	4	98,552	2	-2	25,428-37,113	53,476	-45,076
2160	ASSISTANT ACCOUNTANT	D 816	40505	7	186,319	1	-6	31,062-38,912	31,062	-155,257
2161	BOOKKEEPER	D 816	40526	9	239,890	8	-1	29,625-38,640	265,341	25,451
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	6	169,894	4	-2	30,862-33,526	134,206	-35,688
2192	OFFICE AIDE (TYPING)	D 816	1010A	2	44,466		-2	18,942-27,342		-44,466
2193	CLERICAL ASSOCIATE	D 816	10251	21	458,776	15	-6	20,095-42,184	397,442	-61,334
3140	STOCK WORKER	D 816	12200	1	24,035	1		25,428-37,113	28,048	4,013
3160	COMMUNITY COORDINATOR	D 816	56058	8	328,501	4	-4	38,106-56,396	197,695	-130,806
3165	COMMUNITY ASSOCIATE	D 816	56057	7	268,993	5	-2	26,998-42,839	158,407	-110,586
3170	COMMUNITY ASSOCIATE	D 816	56057			2	2	26,998-42,839	54,482	54,482
	SUBTOTAL FOR OBJECT 001			375	16,492,118	365	-10		17,949,402	1,457,284
	POSITION SCHEDULE FOR U/A 101			375	16,492,118	365	-10		17,949,402	1,457,284

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
UNIT OF APPROPRIATION: 102 HEALTH RELATED SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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			1,812,492	
SUBTOTAL FOR UNSALARIED				1,812,492			1,812,492	
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	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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		3,870,032	179,002-
TOTAL FOR BIOSTATISTICS			76	5,430,254	76		5,251,252	179,002-
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	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	56		2,995,649	2,125,000
SUBTOTAL FOR F/T SALARIED				56	870,649	56		2,995,649	2,125,000
03 UNSALARIED		031	UNSALARIED		510,374			510,374	
SUBTOTAL FOR UNSALARIED					510,374			510,374	
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	56		5,207,595	2,125,000
BUDGET CODE: 3520 HIV PARTNER NOTIFICATION PROGRAM-NYS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	35	426,360		35-		426,360-
SUBTOTAL FOR F/T SALARIED				35	426,360		35-		426,360-
03 UNSALARIED		031	UNSALARIED		73,169				73,169-
SUBTOTAL FOR UNSALARIED					73,169				73,169-
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				35	513,529		35-		513,529-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
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	11	354,251	10	1-	346,451	7,800-
SUBTOTAL FOR F/T SALARIED			11	354,251	10	1-	346,451	7,800-
03 UNSALARIED		031 UNSALARIED		40,000			40,000	
SUBTOTAL FOR UNSALARIED				40,000			40,000	
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
SUBTOTAL FOR BUDGET CODE 3560			11	432,951	10	1-	432,951	
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-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
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: 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								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,901,013	41	26-	2,421,085	479,928-
SUBTOTAL FOR F/T SALARIED			67	2,901,013	41	26-	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			67	3,367,301	41	26-	2,563,231	804,070-

BUDGET CODE: 3670 EVALUATE PREF HIV/AIDS SURVEILL SYSTEMS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
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
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	

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
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	
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	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
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	
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	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
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	46	1,281,303	47	1	1,209,329	71,974-
SUBTOTAL FOR F/T SALARIED			46	1,281,303	47	1	1,209,329	71,974-
03 UNSALARIED		031 UNSALARIED		45,378			45,378	
SUBTOTAL FOR UNSALARIED				45,378			45,378	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		400			400	
		042 LONGEVITY DIFFERENTIAL		33,157			33,157	
		043 SHIFT DIFFERENTIAL		675			675	
		045 HOLIDAY PAY		2,100			2,100	
		047 OVERTIME		14,908			14,908	
SUBTOTAL FOR ADD GRS PAY				51,240			51,240	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200			200	
SUBTOTAL FOR FRINGE BENES				200			200	
SUBTOTAL FOR BUDGET CODE 3710			46	1,378,121	47	1	1,306,147	71,974-
BUDGET CODE: 3713 SEX-TRANS-DIS-FED-QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	318,029	8		318,029	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
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	
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	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		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: 3740 STD-HEPATITIS PREVENTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,493	1		8,300	36,193-
SUBTOTAL FOR F/T SALARIED			1	44,493	1		8,300	36,193-
SUBTOTAL FOR BUDGET CODE 3740			1	44,493	1		8,300	36,193-
BUDGET CODE: 3800 TUBERCULOSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	1,392,527	87		3,564,402	2,171,875
SUBTOTAL FOR F/T SALARIED			87	1,392,527	87		3,564,402	2,171,875
03 UNSALARIED		031 UNSALARIED		1,017,026			1,017,026	
SUBTOTAL FOR UNSALARIED				1,017,026			1,017,026	
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	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3800		87	3,944,704	87		6,116,579	2,171,875
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	
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	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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 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	
		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	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
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	
	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	3,543,140	80	6-	3,543,140	
SUBTOTAL FOR F/T SALARIED		86	3,543,140	80	6-	3,543,140	
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	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
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	4,442,081	80	6-	4,442,081	
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	
		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	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
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	
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	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
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	
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	

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
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-
BUDGET CODE: 3840 TB/DOT PH CAMPAIGN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	125,064		2-		125,064-
SUBTOTAL FOR F/T SALARIED				2	125,064		2-		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				2	174,500		2-		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			1,177,864	
SUBTOTAL FOR UNSALARIED					1,177,864			1,177,864	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
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		2,102,837	
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	80	2,348,821	64	16-	2,472,882	124,061
SUBTOTAL FOR F/T SALARIED		80	2,348,821	64	16-	2,472,882	124,061
03 UNSALARIED	031 UNSALARIED		50,000			75,000	25,000
SUBTOTAL FOR UNSALARIED			50,000			75,000	25,000
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL					1,500	1,500
	041 ASSIGNMENT DIFFERENTIAL		300			2,200	1,900
	042 LONGEVITY DIFFERENTIAL		75,000			75,000	
	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		80	2,513,121	64	16-	2,637,182	124,061
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-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
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	855,047	13	11-	420,097	434,950-
SUBTOTAL FOR F/T SALARIED		24	855,047	13	11-	420,097	434,950-
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-
	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	975,067	13	11-	420,097	554,970-
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	63	2,206,632	63		2,206,632	
SUBTOTAL FOR F/T SALARIED		63	2,206,632	63		2,206,632	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
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			63	2,263,752	63		2,263,752	
BUDGET CODE: 5610 LEAD POISON FEDERAL PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,122,199		51-		2,122,199-
SUBTOTAL FOR F/T SALARIED			51	2,122,199		51-		2,122,199-
03 UNSALARIED		031 UNSALARIED		67,562			383,185	315,623
SUBTOTAL FOR UNSALARIED				67,562			383,185	315,623
04 ADD GRS PAY		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				90,880				90,880-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000				5,000-
SUBTOTAL FOR FRINGE BENES				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 5610			51	2,285,641		51-	383,185	1,902,456-
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			1,470	61,416,079	1,167	303-	54,656,971	6,759,108-
			2440					

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
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	
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 HEALTH RELATED SERVICES			1,747	81,773,000	1,441	306-	75,668,739	6,104,261-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 102 HEALTH RELATED SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
HEALTH RELATED SERVICES	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,747	81,773,000	1,441	75,668,739	6,104,261-
FINANCIAL PLAN SAVINGS		933,233-		933,233-	
APPROPRIATION	1,747	80,839,767	1,441	74,735,506	6,104,261-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	28,761,817	32,292,210	3,530,393
OTHER CATEGORICAL	3,241,719	3,082,000	159,719-
CAPITAL FUNDS - I.F.A.			
STATE	10,861,647	12,167,973	1,306,326
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	37,571,399	26,790,138	10,781,261-
INTRA-CITY SALES	403,185	403,185	
TOTAL	80,839,767	74,735,506	6,104,261-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 HEALTH RELATED SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1130	ASSISTANT COMMISSIONER (LABOR	D 816	95441			1	1	39,154-156000	115,000	115,000
*1134	CITY DEPUTY MEDICAL DIRECTOR	D 816	53046			1	1	39,154-156000	108,120	108,120
*1208	ADMINISTRATIVE COMMUNITY RELA	D 816	10022			1	1	39,154-156000	79,618	79,618
*1240	LABORATORY HELPER	D 816	82107			1	1	25,893-33,670	27,166	27,166
*1285	LABORATORY MICROBIOLOGIST	D 816	21513			1	1	31,681-46,537	37,333	37,333
*1320	ADMINISTRATIVE PUBLIC INFORMA	D 816	10033			1	1	39,154-156000	75,000	75,000
*1327	ADMINISTRATIVE PROCUREMENT AN	D 816	82976			1	1	39,154-156000	74,736	74,736
*1506	ADMINISTRATIVE SUPERVISOR OF	D 816	10035			1	1	39,154-156000	58,476	58,476
*1517	ELECTRICIAN	D 816	91717			1	1	37,545-68,904	63,945	63,945
*1745	PUBLIC HEALTH EPIDEMIOLOGIST	D 816	51181			1	1	42,183-58,850	42,183	42,183
*1856	TELECOMMUNICATIONS ASSOCIATE	D 816	20243			1	1	33,512-60,790	40,194	40,194
*2125	SENIOR SPECIAL OFFICER	D 816	70815			1	1	37,570-37,570	37,570	37,570
*2295	CUSTODIAN	D 816	80609			1	1	26,064-55,930	27,647	27,647
*2335	ENVIRONMENTAL HEALTH TECHNICI	D 816	51380			2	2	27,115-29,768	52,418	52,418
*2529	CLERICAL ASSOCIATE	D 816	10251			1	1	20,095-42,184	30,903	30,903
*3103	CLERICAL ASSOCIATE	D 816	10251			1	1	20,095-42,184	28,103	28,103
*3584	CONSULTANT PUBLIC HEALTH NURS	D 816	51014			1	1	55,713-55,713	55,713	55,713
*3801	SECRETARY (LEVELS 1A,2A,3A&04	D 816	10252			2	2	22,768-42,184	56,206	56,206
*3810	SECRETARY (LEVELS 1A,2A,3A&04	D 816	10252			1	1	22,768-42,184	28,103	28,103
1110	DEPUTY COMMISSIONER (HEALTH)	D 816	95423	1	115,360	1		39,154-156000	140,000	24,640
1118	CITY MEDICAL DIRECTOR	D 816	53047	1	103,000		-1	39,154-156000		-103,000
1133	AGENCY MEDICAL DIRECTOR	D 816	5304A	5	448,034	4	-1	39,154-156000	484,265	36,231
1155	CRIMINALIST	D 816	06728	1	54,839		-1	32,907-73,992		-54,839
1202	ADMINISTRATIVE MANAGER	D 816	10025	1	52,511	5	4	33,000-156000	306,293	253,782
1213	ADMINISTRATIVE STAFF ANALYST	D 816	10026	27	1,841,410	29	2	33,000-156000	2,134,222	292,812
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	2	139,644	1	-1	30,623-156000	86,454	-53,190
1225	ASSOCIATE ATTORNEY	D 816	30126	1	55,863		-1	54,236-70,195		-55,863
1288	MEDICAL SUBSPECIALIST (DOH)	D 816	06637	12	1,581,813	5	-7	115924-154586	647,689	-934,124
1290	RESEARCH SCIENTIST	D 816	21755	12	675,949	12		57,775-81,368	798,237	122,288
1325	HEALTH SERVICES MANAGER	D 816	10069	18	1,108,617	8	-10	39,154-156000	620,476	-488,141
1330	ADMINISTRATIVE PUBLIC HEALTH	D 816	82989	2	141,200	1	-1	39,154-156000	61,200	-80,000
1365	PRINCIPAL PHARMACIST	D 816	50660	2	112,376		-2	54,401-59,844		-112,376
1366	COMPUTER SPECIALIST(SOFTWARE)	D 816	13632	18	1,213,094	10	-8	63,286-91,966	679,988	-533,106
1370	ASSOCIATE CHEMIST	D 816	21822	5	241,920	3	-2	45,941-78,952	160,221	-81,699
1373	PRINCIPAL MICROBIOLIGIST	D 816	21690	3	153,600	1	-2	49,619-65,515	60,554	-93,046
1381	*RESEARCH SCIENTIST	D 816	21755	89	5,591,598	67	-22	57,775-81,368	4,332,518	-1,259,080
1384	CONTRACTING AGENT	D 816	06627	9	392,393	3	-6	29,246-55,554	142,825	-249,568
1420	ASSOCIATE STAFF ANALYST	D 816	12627	75	3,865,965	76	1	47,485-70,549	4,238,157	372,192
1435	STATIONARY ENGINEER	D 816	91644	5	290,086	5		54,142-58,151	338,778	48,692
1440	ASSOCIATE LABORATORY MICROBIO	D 816	21514	16	796,451	18	2	40,857-70,685	958,568	162,117
1445	ASSOCIATE CHEMIST	D 816	21822	3	140,606		-3	45,941-78,952		-140,606
1466	COMPUTER ASSOCIATE (SOFTWARE)	D 816	13631	3	154,854	1	-2	51,429-75,286	51,429	-103,425
1487	SENIOR ESTIMATOR (GENERAL CON	D 816	20127	1	41,459		-1	51,845-65,292		-41,459
1538	PRINCIPAL ADMINISTRATIVE ASSO	D 816	10124	85	3,082,382	86	1	36,365-59,816	3,345,537	263,155

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1539	PURCHASING AGENT	D 816	12121	3	107,789	6	3	33,128-58,378	233,339	125,550
1540	SECRETARY (LEVELS 1A,2A,3A&04	D 816	10252	16	493,209	9	-7	22,768-42,184	313,685	-179,524
1550	ASSOCIATE PUBLIC HEALTH SANIT	D 816	31220	2	97,165	2		45,959-71,462	97,165	
1576	CONSULTANT PUBLIC HEALTH NURS	D 816	51021	9	500,902	2	-7	55,713-55,713	111,426	-389,476
1577	CONSULTANT (PUBLIC HEALTH-SOC	D 816	51613	1	43,375	1		51,310-61,266	51,310	7,935
1585	DISTRICT SUPERVISING PUBLIC H	D 816	51065	1	55,435	2	1	47,742-64,702	111,426	55,991
1595	ASSOCIATE LABORATORY MICROBIO	D 816	21514	23	989,283	16	-7	40,857-70,685	756,506	-232,777
1600	ASSOCIATE CHEMIST	D 816	21822	5	211,652	5		45,941-78,952	238,262	26,610
1650	ASSISTANT DIRECTOR BUREAU OF	D 816	51175	12	582,215	7	-5	47,342-57,067	360,384	-221,831
1698	POISON INFORMATION SPECIALIST	D 816	06663	13	712,630	14	1	45,043-61,803	894,719	182,089
1699	MECHANICAL ENGINEER	D 816	20415	1	64,806		-1	51,845-81,287		-64,806
1707	SUPERVISOR OF MECHANICAL INST	D 816	34221			2	2	43,675-72,798	95,128	95,128
1710	MAINTENANCE WORKER	D 816	90698	5	187,615	1	-4	33,742-36,561	49,548	-138,067
1711	COMPUTER PROGRAMMER ANALYST	D 816	13651	7	300,759	6	-1	39,564-56,235	266,856	-33,903
1714	DEPARTMENT PRINCIPAL LIBRARIA	D 816	60265	2	124,972	1	-1	47,471-59,003	59,003	-65,969
1715	SENIOR PUBLIC HEALTH EDUCATOR	D 816	51135	35	1,632,367	20	-15	46,544-54,137	946,577	-685,790
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	22	912,239	16	-6	40,745-46,939	661,473	-250,766
1723	PUBLIC HEALTH EDUCATOR	D 816	51110			1	1	40,745-46,939	33,821	33,821
1735	STAFF ANALYST	D 816	12626	35	1,414,167	18	-17	41,512-53,684	802,966	-611,201
1736	STAFF ANALYST TRAINEE	D 816	12749			1	1	32,524-39,027	30,349	30,349
1740	SUPERVISING PUBLIC HEALTH NUR	D 816	51060	4	200,505	4		44,787-60,898	215,956	15,451
1742	PRIN COMM LIAISON WKR W EXCEP	D 816	56095	8	401,497	5	-3	46,439-56,818	243,363	-158,134
1750	ASSOCIATE PUBLIC HEALTH SANIT	D 816	31220	5	235,042		-5	45,959-71,462		-235,042
1760	SUPERVISING COUNSELOR (ADDICT	D 816	51217	1	47,766	1		51,310-61,266	56,652	8,886
1765	LABORATORY MICROBIOLOGIST	D 816	21513	40	1,591,660	31	-9	31,681-46,537	1,252,691	-338,969
1770	ASSISTANT CHEMIST	D 816	21810	9	320,780	5	-4	40,496-51,567	202,480	-118,300
1780	SENIOR STATISTICIAN	D 816	40615	1	33,278		-1	38,837-53,665		-33,278
1782	STATISTICIAN	D 816	40610	1	30,064		-1	35,083-45,821		-30,064
1790	SOCIAL WORKER	D 816	52613	2	80,615	2		39,447-48,769	95,364	14,749
1793	CASEWORKER	D 816	52304	2	55,518	1	-1	20,613-47,711	33,638	-21,880
1794	ASSOCIATE PUBLIC HEALTH EPIDE	D 816	51183	44	1,992,836	20	-24	44,331-54,411	946,867	-1,045,969
1795	PUBLIC HEALTH EPIDEMIOLOGIST	D 816	51181	53	2,315,918	39	-14	42,183-58,850	1,710,147	-605,771
1806	SUPERVISOR OF X-RAY TECHNICIA	D 816	51360	1	37,710		-1	41,118-42,795		-37,710
1820	COMPUTER ASSOCIATE/OPERATIONS	D 816	13621	1	42,016	1		39,564-75,286	49,165	7,149
1821	COMPUTER ASSOCIATE (TECHNICAL	D 816	13611	1	47,392		-1	39,367-75,286		-47,392
1823	COMPUTER ASSOCIATE (OPERATION	D 816	13621	1	49,707	2	1	39,564-75,286	102,572	52,865
1855	COMPUTER AIDE	D 816	13620	3	105,549	3		31,656-44,246	95,517	-10,032
1858	CLERICAL ASSOCIATE	D 816	10251	75	1,865,935	45	-30	20,095-42,184	1,302,469	-563,466
1859	*WORD PROCESSOR (LEVEL 1 AND	D 816	10302	14	388,907	12	-2	23,534-39,588	358,121	-30,786
1870	PUBLIC HEALTH NURSE	D 816	51011	69	3,396,281	15	-54	50,729-55,713	767,095	-2,629,186
1891	RESEARCH ASSISTANT (INCL. OTB	D 816	60910	1	35,000	1		35,083-46,162	35,640	640
1896	PUBLIC HEALTH SANITARIAN	D 816	31215	3	124,056	1	-2	34,770-53,710	41,352	-82,704
1930	SR. COMMUNITY LIAISON WORKER	D 816	56094	3	102,297	3		35,850-46,439	107,696	5,399
1960	LABORER	D 816	90753	1	39,045		-1	31,403-37,918		-39,045

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1965	JUNIOR PUBLIC HEALTH NURSE	D 816	51008	26	1,243,819	18	-8	43,162-58,425	906,642	-337,177
1985	LABORATORY MICROBIOLOGIST	D 816	21513	18	562,755	15	-3	31,681-46,537	556,358	-6,397
1992	SUPERVISOR	D 816	91310	3	115,920		-3	48,246-52,610		-115,920
2019	SUPERVSNG PUB HLTH ADVISER (C	D 816	51193	111	4,413,674	97	-14	41,267-50,669	4,024,678	-388,996
2020	SENIOR PUBLIC HEALTH ADVISER	D 816	51192	163	5,438,934	117	-46	33,153-36,736	4,182,548	-1,256,386
2021	PUBLIC HEALTH ADVISER (COMM D	D 816	51191	305	8,241,411	166	-139	29,728-39,733	5,001,770	-3,239,641
2022	ASST PB HLTH ADV (COMM DIS CO	D 816	51190	15	323,184	15		25,526-28,569	376,595	53,411
2030	SUPERVISOR OF STOCK WORKERS	D 816	12202	1	30,405	2	1	30,234-58,446	65,716	35,311
2045	BUILDING CUSTODIAN	D 816	80610	1	29,254		-1	26,012-33,546		-29,254
2080	COMMUNITY LIAISON WORKER	D 816	56093	5	152,806	1	-4	32,036-42,839	34,933	-117,873
2089	SENIOR X-RAY TECHNICIAN	D 816	51335	8	237,881	4	-4	36,673-37,510	165,311	-72,570
2091	SENIOR X-RAY TECHNICIAN	D 816	51335	3	100,307	1	-2	36,673-37,510	40,855	-59,452
2095	SECRETARY (LEVELS 1A,2A,3A&04	D 816	10252	1	30,903	1		22,768-42,184	30,903	
2103	CLERICAL ASSOCIATE	D 816	10251	82	2,388,696	58	-24	20,095-42,184	1,706,701	-681,995
2112	COMPUTER SERVICE TECHNICIAN	D 816	13615	3	97,602	3		31,656-44,246	97,602	
2140	STOCK WORKER	D 816	12200	4	100,153	4		25,428-37,113	107,873	7,720
2141	SR. MOTOR VEHICLE SUPERVISOR	D 816	91233	1	35,795	1		41,772-41,772	41,772	5,977
2161	BOOKKEEPER	D 816	40526	1	33,490	1		29,625-38,640	33,490	
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	6	186,690	3	-3	30,862-33,526	100,742	-85,948
2180	LABORATORY ASSOCIATE	D 816	21512	48	1,518,652	25	-23	29,026-32,346	832,569	-686,083
2192	OFFICE AIDE (TYPING)	D 816	1010A	6	138,572	5	-1	18,942-27,342	143,831	5,259
2193	CLERICAL ASSOCIATE	D 816	10251	37	805,604	22	-15	20,095-42,184	550,394	-255,210
2195	PUBLIC RECORDS AIDE	D 816	60215	4	103,373	7	3	26,430-35,189	181,480	78,107
2250	SPECIAL OFFICER	D 816	70810	9	276,371	8	-1	27,280-33,771	253,536	-22,835
2285	PUBLIC HEALTH ASSISTANT	D 816	81805	27	605,585	13	-14	24,435-31,862	336,696	-268,889
2330	CITY CUSTODIAL ASSISTANT	D 816	90644	8	172,202	6	-2	24,710-29,908	148,648	-23,554
2340	LABORATORY HELPER	D 816	82107	17	430,609	13	-4	25,893-33,670	349,237	-81,372
2355	ASSISTANT COMMUNITY LIAISON W	D 816	56092	2	45,036	1	-1	25,154-30,763	25,191	-19,845
2380	*WATCHPERSON	D 816	81010	1	22,052		-1	25,631-29,459		-22,052
3140	ASSISTANT STOCK HANDLER	D 816	12207	2	43,580	1	-1	21,155-28,220	25,428	-18,152
3160	COMMUNITY COORDINATOR	D 816	56058	35	1,330,508	27	-8	38,106-56,396	1,124,755	-205,753
3165	COMMUNITY ASSOCIATE	D 816	56057	6	186,332	6		26,998-42,839	179,486	-6,846
3170	COMMUNITY ASSISTANT	D 816	56056	1	21,329	1		22,907-28,331	25,378	4,049
3175	COMMUNITY SERVICE AIDE (INCL.	D 816	52406	1	19,495		-1	22,674-23,683		-19,495
	SUBTOTAL FOR OBJECT 001			1,893	73,847,957	1,320	-573		56,007,691	-17,840,266
	POSITION SCHEDULE FOR U/A 102			1,893	73,847,957	1,320	-573		56,007,691	-17,840,266

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
UNIT OF APPROPRIATION: 103 COMMUNITY HEALTH SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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 DECSD 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	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	79		1,095,412	312,250
SUBTOTAL FOR F/T SALARIED		79	783,162	79		1,095,412	312,250
03 UNSALARIED	031 UNSALARIED		577,482			577,482	
SUBTOTAL FOR UNSALARIED			577,482			577,482	
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	79		1,931,357	312,250
BUDGET CODE: 6009 ASTHMA PREVENTION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	23	536,450	23		536,450	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	54		1,798,778	
SUBTOTAL FOR F/T SALARIED		54	1,798,778	54		1,798,778	
03 UNSALARIED	031 UNSALARIED		426,236			426,236	
SUBTOTAL FOR UNSALARIED			426,236			426,236	
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	54		2,395,870	
BUDGET CODE: 6090 PERSONAL HEALTH SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	571,082	13		571,082	
SUBTOTAL FOR F/T SALARIED		13	571,082	13		571,082	
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	
SUBTOTAL FOR BUDGET CODE 6090		13	857,447	13		857,447	
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		5,944,564			6,365,434	420,870
SUBTOTAL FOR UNSALARIED			5,944,564			6,365,434	420,870
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	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		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	14,763,318	49		15,607,430	844,112
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		11,401,569			11,401,569	
SUBTOTAL FOR UNSALARIED				11,401,569			11,401,569	
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	14,140,959	42		14,140,959	
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	
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	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
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	
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-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
UNIT OF APPROPRIATION: 103 COMMUNITY HEALTH SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
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	355,097		9-		355,097-
SUBTOTAL FOR F/T SALARIED		9	355,097		9-		355,097-
SUBTOTAL FOR BUDGET CODE 6220		9	355,097		9-		355,097-
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	9,332-
SUBTOTAL FOR UNSALARIED			18,663			9,331	9,332-
SUBTOTAL FOR BUDGET CODE 6410			18,663			9,331	9,332-
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-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,000				2,000-
SUBTOTAL FOR ADD GRS PAY			2,000				2,000-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		500				500-
SUBTOTAL FOR FRINGE BENES			500				500-
SUBTOTAL FOR BUDGET CODE 6420		5	59,000		5-		59,000-
BUDGET CODE: 6500 IMMUNIZATION							
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,001			2,001	
	042 LONGEVITY DIFFERENTIAL		500			500	
	045 HOLIDAY PAY		600			600	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		047 OVERTIME		50			50	
SUBTOTAL FOR ADD GRS PAY				3,151			3,151	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		77,668			77,668	
SUBTOTAL FOR AMT TO SCHED				77,668			77,668	
SUBTOTAL FOR BUDGET CODE 6500				80,819			80,819	
BUDGET CODE: 6610 RWJ TOBACCO WELLNESS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	86,654	2		90,121	3,467
SUBTOTAL FOR F/T SALARIED			2	86,654	2		90,121	3,467
SUBTOTAL FOR BUDGET CODE 6610			2	86,654	2		90,121	3,467
BUDGET CODE: 6710 YOUTH TOBACCO ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	90,854		4-		90,854-
SUBTOTAL FOR F/T SALARIED			4	90,854		4-		90,854-
03 UNSALARIED		031 UNSALARIED		3,578				3,578-
SUBTOTAL FOR UNSALARIED				3,578				3,578-
SUBTOTAL FOR BUDGET CODE 6710			4	94,432		4-		94,432-
TOTAL FOR MATERNAL & CHILD HEALTH			495	75,188,908	392	103-	74,200,659	988,249-
TOTAL FOR COMMUNITY HEALTH SERVICE			603	80,762,827	500	103-	80,165,203	597,624-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 COMMUNITY HEALTH SERVICE

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
COMMUNITY HEALTH SERVICE	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	603	80,762,827	500	80,165,203	597,624-
FINANCIAL PLAN SAVINGS		43,198-		43,198-	
APPROPRIATION	603	80,719,629	500	80,122,005	597,624-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	45,992,391	46,971,735	979,344
OTHER CATEGORICAL	6,966,419	6,960,554	5,865-
CAPITAL FUNDS - I.F.A.			
STATE	25,617,296	26,090,507	473,211
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	2,143,523	99,209	2,044,314-
INTRA-CITY SALES			
TOTAL	80,719,629	80,122,005	597,624-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 COMMUNITY HEALTH SERVICE

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1225	AGENCY ATTORNEY	D 816	30087			1	1	46,021-81,130	72,000	72,000
*1303	ADMINISTRATIVE SUPERVISOR OF	D 816	10035			1	1	39,154-156000	64,586	64,586
*1485	ARCHITECT	D 816	21215			1	1	51,845-81,287	58,066	58,066
*1708	GENERAL SUPERVISOR OF BUILDIN	D 816	91675			1	1	42,703-57,629	51,845	51,845
*2192	SECRETARY (LEVELS 1A,2A,3A&04	D 816	10252			1	1	22,768-42,184	30,353	30,353
*2194	CLERICAL AIDE	D 816	10250			2	2	22,768-27,576	44,013	44,013
*2950	PHYSICIAN'S ASSISTANT	D 816	52700			1	1	54,474-68,093	54,474	54,474
*3261	COMMUNITY ASSOCIATE	D 816	56057			2	2	26,998-42,839	59,204	59,204
1110	DEPUTY COMMISSIONER (HEALTH)	D 816	95423	1	101,802		-1	39,154-156000		-101,802
1118	CITY MEDICAL DIRECTOR	D 816	53047	1	100,000		-1	39,154-156000		-100,000
1133	AGENCY MEDICAL DIRECTOR	D 816	5304A	1	103,000	2	1	39,154-156000	249,747	146,747
1202	ADMINISTRATIVE MANAGER	D 816	10025	1	65,000	5	4	33,000-156000	358,597	293,597
1204	DIRECTOR OF SECURITY	D 816	70822	1	50,756	1		39,154-156000	59,548	8,792
1213	ADMINISTRATIVE STAFF ANALYST	D 816	10026	7	413,498	11	4	33,000-156000	823,923	410,425
1255	ADMINISTRATIVE PUBLIC HEALTH	D 816	10032	2	125,319	4	2	39,154-156000	313,946	188,627
1288	MEDICAL SUBSPECIALIST (DOH)	D 816	06637			1	1	115924-154586	120,000	120,000
1290	RESEARCH SCIENTIST	D 816	21755	1	55,385		-1	57,775-81,368		-55,385
1306	ADMINISTRATIVE BUILDING CUSTO	D 816	09969	1	54,153		-1	39,154-156000		-54,153
1325	HEALTH SERVICES MANAGER	D 816	10069	19	1,169,739	12	-7	39,154-156000	848,828	-320,911
1366	COMPUTER SPECIALIST(SOFTWARE)	D 816	13632	2	119,782	4	2	63,286-91,966	269,581	149,799
1381	RESEARCH SCIENTIST	D 816	21755	5	266,130	6	1	57,775-81,368	383,111	116,981
1420	ASSOCIATE STAFF ANALYST	D 816	12627	28	1,401,023	21	-7	47,485-70,549	1,230,767	-170,256
1430	SENIOR CONSULTANT (EARLY CHIL	D 816	51636	7	355,274	9	2	55,122-66,136	501,390	146,116
1466	COMPUTER ASSOCIATE (SOFTWARE)	D 816	13631	2	91,548		-2	51,429-75,286		-91,548
1521	CONSULTANT (EARLY CHILDHOOD E	D 816	51611	19	875,907	27	8	51,310-66,136	1,389,807	513,900
1538	PRINCIPAL ADMINISTRATIVE ASSO	D 816	10124	24	826,646	29	5	36,365-59,816	1,148,158	321,512
1539	PURCHASING AGENT	D 816	12121	1	31,161	2	1	33,128-58,378	82,222	51,061
1540	SECRETARY (LEVELS 1A,2A,3A&04	D 816	10252	4	109,538	3	-1	22,768-42,184	86,573	-22,965
1577	CONSULTANT (PUBLIC HEALTH SOC	D 816	51613	1	51,790		-1	51,310-61,266		-51,790
1583	CONSULTANT PUBLIC HEALTH NURS	D 816	51021	1	63,526		-1	55,713-55,713		-63,526
1584	CONSULTANT PUBLIC HEALTH NURS	D 816	51015	1	49,625	1		55,713-55,713	55,713	6,088
1585	DISTRICT SUPERVISING PUBLIC H	D 816	51065	37	2,225,939	33	-4	47,742-64,702	1,861,302	-364,637
1620	SUPERVISING AUDIOLOGIST	D 816	51240	3	138,720	1	-2	49,102-56,390	49,102	-89,618
1650	ASSISTANT DIRECTOR BUREAU OF	D 816	51175	2	89,998	2		47,342-57,067	94,844	4,846
1660	ASSOCIATE PUBLIC HEALTH SANIT	D 816	31220			1	1	45,959-71,462	54,160	54,160
1711	COMPUTER PROGRAMMER ANALYST	D 816	13651	3	119,623	4	1	39,564-56,235	180,119	60,496
1715	SENIOR PUBLIC HEALTH EDUCATOR	D 816	51135	1	44,495	2	1	46,544-54,137	88,324	43,829
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	4	137,331	3	-1	40,745-46,939	122,235	-15,096
1735	STAFF ANALYST	D 816	12626	8	336,067	6	-2	41,512-53,684	276,277	-59,790
1740	SUPERVISING PUBLIC HEALTH NUR	D 816	51060	28	1,494,449	24	-4	44,787-60,898	1,254,360	-240,089
1742	PRIN COMM LIAISON WKR W EXCEP	D 816	56095			1	1	46,439-56,818	47,385	47,385
1750	ASSOCIATE PUBLIC HEALTH SANIT	D 816	31220	5	227,294	3	-2	45,959-71,462	143,285	-84,009
1790	SOCIAL WORKER	D 816	52613	1	45,000		-1	39,447-48,769		-45,000
1794	ASSOCIATE PUBLIC HEALTH EPIDE	D 816	51183	2	87,635	3	1	44,331-54,411	146,433	58,798

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1795	PUBLIC HEALTH EPIDEMIOLOGIST	D 816	51181	2	81,733	2		42,183-58,850	84,366	2,633
1800	PEDIATRIC NURSE ASSOCIATE	D 816	95440	1	62,801		-1	53,991-53,991		-62,801
1816	NUTRITIONIST	D 816	50410	1	38,668		-1	45,124-49,633		-38,668
1818	NUTRITION CONSULTANT	D 816	50415			1	1	47,141-51,651	48,595	48,595
1821	NUTRITIONIST	D 816	50410			2	2	45,124-49,633	78,977	78,977
1858	CLERICAL ASSOCIATE	D 816	10251	76	1,361,177	15	-61	20,095-42,184	431,005	-930,172
1859	WORD PROCESSOR	D 816	10302	1	26,188	3	2	23,534-39,588	84,309	58,121
1870	PUBLIC HEALTH NURSE	D 816	51011	14	670,013	11	-3	50,729-55,713	567,611	-102,402
1891	RESEARCH ASSISTANT	D 816	60910	1	32,739	1		35,083-46,162	44,248	11,509
1896	PUBLIC HEALTH SANITARIAN	D 816	31215	27	1,075,092	24	-3	34,770-53,710	956,824	-118,268
1930	SENIOR COMMUNITY LIAISON WORK	D 816	56094	5	173,284	4	-1	35,850-46,439	142,979	-30,305
1965	JUNIOR PUBLIC HEALTH NURSE	D 816	51008	40	2,122,333	20	-20	43,162-58,425	1,007,380	-1,114,953
1995	SUPERVISING SPECIAL OFFICER	D 816	70817	2	74,000	2		43,178-43,178	86,356	12,356
2019	SUPERVSNG PUB HLTH ADVISER (C	D 816	51193	1	41,617	6	5	41,267-50,669	247,633	206,016
2020	SENIOR PUBLIC HEALTH ADVISER	D 816	51192	15	461,118	14	-1	33,153-36,736	502,436	41,318
2021	PUBLIC HEALTH ADVISER (COMM D	D 816	51191	29	749,275	23	-6	29,728-39,733	692,844	-56,431
2045	BUILDING CUSTODIAN	D 816	80610	11	290,229	9	-2	26,012-33,546	274,019	-16,210
2080	COMMUNITY LIAISON WORKER	D 816	56093	2	66,306	1	-1	32,036-42,839	33,153	-33,153
2095	SECRETARY	D 816	10252	2	64,628	4	2	22,768-42,184	133,125	68,497
2103	CLERICAL ASSOCIATE	D 816	10251	21	553,764	15	-6	20,095-42,184	422,526	-131,238
2125	SENIOR SPECIAL OFFICER	D 816	70815	6	193,170	5	-1	37,570-37,570	187,850	-5,320
2180	LABORATORY ASSOCIATE	D 816	21512	1	44,389		-1	29,026-32,346		-44,389
2193	CLERICAL ASSOCIATE	D 816	10251	4	88,285	2	-2	20,095-42,184	50,801	-37,484
2250	SPECIAL OFFICER	D 816	70810	16	435,412	12	-4	27,280-33,771	405,252	-30,160
2285	PUBLIC HEALTH ASSISTANT	D 816	81805	30	685,093	22	-8	24,435-31,862	576,362	-108,731
2295	JUNIOR BUILDING CUSTODIAN	D 816	80601	3	67,006	4	1	22,335-27,849	105,841	38,835
2296	ASSISTANT BUILDING CUSTODIAN	D 816	80605	1	23,692	1		23,692-30,952	27,647	3,955
2315	NURSE'S AIDE (H.C.)	D 816	50905	5	116,571	3	-2	26,764-31,264	83,593	-32,978
2330	*CUSTODIAL ASSISTANT	D 816	82015	29	652,492	22	-7	24,710-29,908	549,308	-103,184
3160	COMMUNITY COORDINATOR	D 816	56058	9	369,574	7	-2	38,106-56,396	314,201	-55,373
3165	COMMUNITY ASSOCIATE	D 816	56057	28	847,636	21	-7	26,998-42,839	647,735	-199,901
3170	COMMUNITY ASSISTANT	D 816	56056	1	21,343		-1	22,907-28,331		-21,343
	SUBTOTAL FOR OBJECT 001			608	22,916,781	487	-121		21,461,254	-1,455,527
	POSITION SCHEDULE FOR U/A 103			608	22,916,781	487	-121		21,461,254	-1,455,527

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	211,227		6-		211,227-
SUBTOTAL FOR F/T SALARIED		6	211,227		6-		211,227-
SUBTOTAL FOR BUDGET CODE 8220		6	211,227		6-		211,227-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HLTH SVCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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		204,500			204,500	
SUBTOTAL FOR F/T SALARIED				204,500			204,500	
03 UNSALARIED		031 UNSALARIED		4,328			4,328	
SUBTOTAL FOR UNSALARIED				4,328			4,328	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HLTH SVCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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				405,652			405,652	
BUDGET CODE: 8520 B'KLYN LEAD POISON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	450,370	12		464,368	13,998
SUBTOTAL FOR F/T SALARIED			12	450,370	12		464,368	13,998
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	460,062	12		477,168	17,106
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	23		947,699	250
SUBTOTAL FOR F/T SALARIED			23	947,449	23		947,699	250
03 UNSALARIED		031 UNSALARIED		7,946,742			7,946,742	
SUBTOTAL FOR UNSALARIED				7,946,742			7,946,742	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		200			200	
		042 LONGEVITY DIFFERENTIAL		4,002			4,002	
		047 OVERTIME		2,801			2,801	

OBJECT CLASS IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
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	9,804,662	23		9,804,912	250
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	
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	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HLTH SVCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
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								
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	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HLTH SVCES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
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				300	31,679,101	280	20-	29,913,469	1,765,632-
TOTAL FOR ENVIRONMENTAL HLTH SVCES				300	31,679,101	280	20-	29,913,469	1,765,632-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HLTH SVCES

ENVIRONMENTAL HLTH SVCES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	300	31,679,101	280	29,913,469	1,765,632-
FINANCIAL PLAN SAVINGS		5,833,415-		5,833,415-	
APPROPRIATION	300	25,845,686	280	24,080,054	1,765,632-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	19,482,105	19,617,598	135,493
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,146,037	3,985,288	1,160,749-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	1,217,544	477,168	740,376-
INTRA-CITY SALES			
TOTAL	25,845,686	24,080,054	1,765,632-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HLTH SVCES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*0896	PUBLIC HEALTH SANITARIAN	D 816	31215			1	1	34,770-53,710	41,352	41,352
*1123	HEALTH SERVICES MANAGER	D 816	10069			1	1	39,154-156000	73,973	73,973
*1202	ADMINISTRATIVE MANAGER	D 816	10025			2	2	33,000-156000	124,970	124,970
*1288	MEDICAL SUBSPECIALIST (DOH)	X 816	06637			1	1	115924-154586	120,000	120,000
*2195	PUBLIC RECORDS AIDE	D 816	60215			2	2	26,430-35,189	52,860	52,860
*2369	INDUSTRIAL HYGIENIST	D 816	31305			1	1	36,263-50,116	42,882	42,882
*8604	REGIONAL DIRECTOR (BUREAU PES	D 816	31271			1	1	50,034-57,482	50,344	50,344
1110	DEPUTY COMMISSIONER (HEALTH)	D 816	95423	1	94,000		-1	39,154-156000		-94,000
1118	CITY MEDICAL DIRECTOR	D 816	53047	1	100,000		-1	39,154-156000		-100,000
1133	CITY MEDICAL DIRECTOR	D 816	53047			1	1	39,154-156000	134,236	134,236
1160	CHIEF CONSULTANT	D 816	22075	1	65,000	1		39,154-156000	65,696	696
1213	ADMINISTRATIVE STAFF ANALYST	D 816	10026	8	513,582	20	12	33,000-156000	1,640,303	1,126,721
1290	RESEARCH SCIENTIST	D 816	21755	1	55,385		-1	57,775-81,368		-55,385
1325	HEALTH SERVICES MANAGER	D 816	10069	9	583,876	6	-3	39,154-156000	475,685	-108,191
1330	ADMINISTRATIVE PUBLIC HEALTH	D 816	82989	3	172,149	3		39,154-156000	228,756	56,607
1366	COMPUTER SPECIALIST (SOFTWARE	D 816	13632	2	125,429	3	1	63,286-91,966	211,714	86,285
1381	RESEARCH SCIENTIST	D 816	21755	18	1,053,140	19	1	57,775-81,368	1,190,038	136,898
1390	SENIOR SCIENTIST (RADIATION C	D 816	21526	2	101,252	1	-1	57,120-72,798	57,120	-44,132
1395	SENIOR PHYSICIST (INCL. SPECI	D 816	22028	1	48,948	1		57,120-72,798	57,120	8,172
1420	ASSOCIATE STAFF ANALYST	D 816	12627	15	839,537	12	-3	47,485-70,549	665,832	-173,705
1430	SR. CONSULTANT (EARLY CHILDHO	D 816	51636	1	46,596		-1	55,122-66,136		-46,596
1466	COMPUTER ASSOCIATE (SOFTWARE)	D 816	13631	2	110,754	2		51,429-75,286	114,520	3,766
1490	PROJECT MANAGER INTERN#	D 816	22425	1	37,446	1		39,433-39,433	37,446	
1538	PRINCIPAL ADMINISTRATIVE ASSO	D 816	10124	19	639,881	22	3	36,365-59,816	826,881	187,000
1539	PURCHASING AGENT	D 816	12121	1	35,720	2	1	33,128-58,378	81,688	45,968
1540	SECRETARY	D 816	10252	2	52,962		-2	22,768-42,184		-52,962
1545	CONSULTANT (DAY CAMP)	D 816	51614	1	46,779	1		51,310-61,266	47,881	1,102
1550	ASSOCIATE PUBLIC HEALTH SANIT	D 816	31220	8	397,437	10	2	45,959-71,462	561,385	163,948
1555	AUTO MECHANIC	D 816	92510	1	51,002		-1	51,114-55,269		-51,002
1630	ASSISTANT CIVIL ENGINEER	D 816	20210	1	38,456	2	1	43,675-56,986	85,634	47,178
1631	CIVIL ENGINEER	D 816	20215	1	41,056		-1	51,845-81,287		-41,056
1639	SCIENTIST (RADIATION CONTROL)	D 816	21516	9	414,763	6	-3	51,845-65,292	311,070	-103,693
1640	ASSISTANT SCIENTIST (RADIATIO	D 816	21511	14	526,583	11	-3	43,675-56,986	488,320	-38,263
1645	SCIENTIST (WATER ECOLOGY)	D 816	21538	5	235,155	2	-3	50,399-62,523	94,062	-141,093
1650	ASSISTANT DIRECTOR BUREAU OF	D 816	51175	1	50,125	5	4	47,342-57,067	237,201	187,076
1660	ASSOCIATE PUBLIC HEALTH SANIT	D 816	31220	18	817,335	18		45,959-71,462	914,139	96,804
1711	COMPUTER PROGRAMMER ANALYST	D 816	13651	1	33,903	1		39,564-56,235	46,262	12,359
1715	SENIOR PUBLIC HEALTH EDUCATOR	D 816	51135			1	1	46,544-54,137	46,544	46,544
1716	PUBLIC HEALTH EDUCATOR	D 816	51110			1	1	40,745-46,939	40,745	40,745
1720	CITY VETERINARIAN	D 816	50711	1	51,562		-1	60,171-66,269		-51,562
1735	STAFF ANALYST	D 816	12626	5	195,118	4	-1	41,512-53,684	179,779	-15,339
1745	REGIONAL DIRECTOR (BUREAU PES	D 816	31271	5	215,160	3	-2	50,034-57,482	150,583	-64,577
1750	ASSOCIATE PUBLIC HEALTH SANIT	D 816	31220	39	1,502,654	44	5	45,959-71,462	2,037,529	534,875
1782	STATISTICIAN	D 816	40610	1	35,000		-1	35,083-45,821		-35,000

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1794	ASSOCIATE PUBLIC HEALTH EPIDE	D 816	51183	4	164,477	5	1	44,331-54,411	237,529	73,052
1795	PUBLIC HEALTH EPIDEMIOLOGIST	D 816	51181	2	76,089		-2	42,183-58,850		-76,089
1820	COMPUTER ASSOCIATE (OPERATION	D 816	13621	1	37,962	1		39,564-75,286	39,564	1,602
1821	COMPUTER ASSOCIATE (TECHNICAL	D 816	13611	1	33,743	1		39,367-75,286	47,392	13,649
1858	CLERICAL ASSOCIATE	D 816	10251	19	461,746	10	-9	20,095-42,184	290,421	-171,325
1859	WORD PROCESSOR	D 816	10302	6	148,832	6		23,534-39,588	175,719	26,887
1896	PUBLIC HEALTH SANITARIAN	D 816	31215	128	4,367,536	116	-12	34,770-53,710	4,537,987	170,451
1930	SR. COMMUNITY LIAISON WORKER	D 816	56094	2	60,702		-2	35,850-46,439		-60,702
2019	SUPERVSNG PUB HLTH ADVISER (C	D 816	51193	1	35,577	3	2	41,267-50,669	123,801	88,224
2020	SENIOR PUBLIC HEALTH ADVISER	D 816	51192	7	230,410	4	-3	33,153-36,736	143,432	-86,978
2021	PUBLIC HEALTH ADVISER (COMM D	D 816	51191	20	358,074	11	-9	29,728-39,733	333,303	-24,771
2038	SUPERVISOR OF MOTOR TRANSPORT	D 816	91279	1	41,214		-1	35,542-46,220		-41,214
2040	MOTOR VEHICLE SUPERVISOR #	D 816	91232	2	66,849		-2	38,932-38,932		-66,849
2103	CLERICAL ASSOCIATE	D 816	10251	12	288,842	17	5	20,095-42,184	481,153	192,311
2112	COMPUTER SERVICE TECHNICIAN	D 816	13615	1	27,421		-1	31,656-44,246		-27,421
2121	SUPERVISOR (PEST CONTROL)	D 816	90505	17	420,130	7	-10	26,193-37,373	191,366	-228,764
2140	STOCK WORKER	D 816	12200	2	48,070	1	-1	25,428-37,113	28,048	-20,022
2165	MOTOR VEHICLE OPERATOR	D 816	91212	5	108,650	4	-1	30,862-33,526	134,172	25,522
2192	OFFICE AIDE (TYPIST)	D 816	1010A	7	86,952	1	-6	18,942-27,342	26,169	-60,783
2193	CLERICAL ASSOCIATE	D 816	10251	14	240,070	14		20,095-42,184	357,494	117,424
2194	CLERICAL AIDE	D 816	10250			1	1	22,768-27,576	23,204	23,204
2225	SUPERVISOR (EXTERMINATORS)	D 816	90535	4	107,802	4		30,389-34,379	121,909	14,107
2255	EXTERMINATOR	D 816	90510	6	135,641	3	-3	24,079-33,221	78,744	-56,897
2320	*CREW CHIEF (PEST CONTROL)	D 816	90501	1	23,603		-1	26,193-30,583		-23,603
2335	ENVIRONMENTAL HEALTH TECHNICI	D 816	51380	7	89,836		-7	27,115-29,768		-89,836
2355	ASSISTANT COMMUNITY LIAISON W	D 816	56092	3	63,980	1	-2	25,154-30,763	25,521	-38,459
3160	COMMUNITY COORDINATOR	D 816	56058	4	152,412	4		38,106-56,396	167,546	15,134
3165	COMMUNITY ASSOCIATE	D 816	56057	6	157,225	3	-3	26,998-42,839	89,061	-68,164
3170	COMMUNITY ASSISTANT	D 816	56056	17	370,731	8	-9	22,907-28,331	205,739	-164,992
3173	CITY PEST CONTROL AIDE	D 816	90643	15	311,187	7	-8	21,965-23,582	172,367	-138,820
3175	COMMUNITY SERVICE AIDE	D 816	52406	2	39,038		-2	22,674-23,683		-39,038
	SUBTOTAL FOR OBJECT 001			516	18,082,546	444	-72		19,566,191	1,483,645
	POSITION SCHEDULE FOR U/A 104			516	18,082,546	444	-72		19,566,191	1,483,645

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	6	47-	451,369	494,956-
SUBTOTAL FOR F/T SALARIED			53	946,325	6	47-	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	6	47-	451,369	688,464-
TOTAL FOR			53	1,139,833	6	47-	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	67		2,728,435	7,783-
SUBTOTAL FOR F/T SALARIED			67	2,736,218	67		2,728,435	7,783-
03 UNSALARIED		031 UNSALARIED		636,435			636,435	
SUBTOTAL FOR UNSALARIED				636,435			636,435	
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	67		4,376,441	207,783-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1503 AUTOPSIES & INVESTIGATIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	83	4,632,485	83		4,805,088	172,603
SUBTOTAL FOR F/T SALARIED		83	4,632,485	83		4,805,088	172,603
03 UNSALARIED	031 UNSALARIED		140,755			135,231	5,524-
SUBTOTAL FOR UNSALARIED			140,755			135,231	5,524-
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	83		5,361,818	587,079
BUDGET CODE: 1504 LABORATORIES-CME							
01 F/T SALARIED	001 FULL YEAR POSITIONS	204	8,788,480	228	24	9,970,166	1,181,686
SUBTOTAL FOR F/T SALARIED		204	8,788,480	228	24	9,970,166	1,181,686
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	228	24	10,873,173	1,181,686
TOTAL FOR CHIEF MEDICAL EXAMINER		354	19,050,450	378	24	20,611,432	1,560,982
TOTAL FOR CHIEF MEDICAL EXAMINER		407	20,190,283	384	23-	21,062,801	872,518

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 CHIEF MEDICAL EXAMINER

CHIEF MEDICAL EXAMINER	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	407	20,190,283	384	21,062,801	872,518
FINANCIAL PLAN SAVINGS					
APPROPRIATION	407	20,190,283	384	21,062,801	872,518

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	16,186,701	17,644,202	1,457,501
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,863,749	2,967,230	103,481
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	1,139,833	451,369	688,464-
INTRA-CITY SALES			
TOTAL	20,190,283	21,062,801	872,518

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 CHIEF MEDICAL EXAMINER

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1239	CITY MEDICAL EXAMINER (OCME)	D 816	53859			2	2	99,201-141714	232,868	232,868
*1252	SPECIAL ASST FOR INVESTIGATIO	D 816	31146			1	1	39,154-156000	59,489	59,489
*1333	AGENCY ATTORNEY	D 816	30087			1	1	46,021-81,130	56,244	56,244
*1466	COMPUTER ASSOCIATE (SOFTWARE)	D 816	13631			3	3	51,429-75,286	158,746	158,746
*1559	CRIMINALIST	X 816	21849			1	1	36,660-82,430	36,660	36,660
*1859	SECRETARY (LEVELS 1A,2A,3A&04	D 816	10252			1	1	22,768-42,184	26,228	26,228
*1958	CITY LABORER (GROUP,A)	D 816	90702			1	1	41,635-45,289	45,518	45,518
*2108	LABORATORY ASSOCIATE	X 816	21512			1	1	29,026-32,346	34,891	34,891
*2112	COMPUTER SERVICE TECHNICIAN	D 816	13615			1	1	31,656-44,246	31,656	31,656
*2140	STOCK WORKER	D 816	12200			1	1	25,428-37,113	23,728	23,728
*2194	CLERICAL AIDE	D 816	10250			1	1	22,768-27,576	26,000	26,000
*2240	SECRETARY (LEVELS 1A,2A,3A&04	D 816	10252			1	1	22,768-42,184	28,103	28,103
*2926	MOTOR VEHICLE OPERATOR	D 816	91212			1	1	30,862-33,526	33,526	33,526
*3560	EVIDENCE AND PROPERTY CONTROL	D 816	71022			1	1	44,883-55,291	44,883	44,883
1105	*CHIEF MEDICAL EXAMINER OF TH	D 816	53880	1	125,000	1		33,000-113500	152,506	27,506
1106	DIRECTOR OF MEDICOLEGEL INVES	D 816	06478	1	91,696	1		39,154-156000	107,006	15,310
1107	DEPUTY DIRECTOR OF MEDICOLEGA	D 816	95497			2	2	39,154-156000	200,000	200,000
1110	DEPUTY COMMISSIONER FOR ADMIN	D 816	06318	1	73,381	1		39,154-156000	107,557	34,176
1119	DEPUTY CHIEF CITY MEDICAL EXA	D 816	95451	1	120,000	1		39,154-156000	150,342	30,342
1152	DIRECTOR OF FORENSIC BIOLOGY	D 816	06522	1	103,808	1		39,154-156000	121,140	17,332
1154	DIRECTOR (BUREAV OF ALCOHOLIS	D 816	95491	1	85,540	1		39,154-156000	121,140	35,600
1155	CRIMINALIST	D 816	06728			20	20	32,907-73,992	1,098,393	1,098,393
1156	FORENSIC SCIENTIST(OCME)	D 816	06525	9	483,946	20	11	49,352-65,364	1,275,374	791,428
1157	ASSISTANT DIRECTOR OF FORENSI	D 816	06521	2	150,740	3	1	39,154-156000	301,108	150,368
1158	FORENSIC ANALYST(OCME)	D 816	06524	21	796,926	40	19	34,379-52,291	1,824,179	1,027,253
1159	CRIMINALIST	D 816	06728			15	15	32,907-73,992	579,772	579,772
1213	*ADMINISTARTIVE STAFF ANALYST	D 816	10026	1	64,180	5	4	33,000-156000	410,601	346,421
1218	ADMINISTRATIVE PROJECT COORDI	D 816	10030			1	1	33,000-113500	94,782	94,782
1237	CITY MEDICAL EXAMINER (OCME)	D 816	06481	11	1,002,489	13	2	85,008-121438	1,407,202	404,713
1238	CITY MEDICAL EXAMINER (OCME)	D 816	06481	21	2,099,223	18	-3	85,008-121438	2,251,778	152,555
1243	ASSISTANT DIRECTOR OF TOXICOL	D 816	06485	1	62,029	1		39,154-156000	94,220	32,191
1244	ASST DIRECTOR OF TOXICOLOGY(A	D 816	06486	1	62,029	1		39,154-156000	94,220	32,191
1250	ADMINISTRATIVE ATTORNEY	D 816	10006	1	83,139	1		33,000-156000	113,584	30,445
1282	SPECIAL ASST FOR INVESTIGATIO	D 816	31146			1	1	39,154-156000	62,400	62,400
1366	ADMINISTRATIVE PROJECT MANAGE	D 816	83008	1	72,689	1		39,154-156000	69,614	-3,075
1373	ASSOCIATE LABORATORY MICROBIO	D 816	21514	1	51,108	1		40,857-70,685	65,093	13,985
1381	ASSOCIATE LABORATORY MICROBIO	D 816	21514			2	2	40,857-70,685	129,919	129,919
1384	CONTRACTING AGENT	D 816	06627	1	38,965	1		29,246-55,554	50,516	11,551
1420	ASSOCIATE STAFF ANALYST	D 816	12627	5	265,294	3	-2	47,485-70,549	188,363	-76,931
1455	ASSOCIATE CHEMIST	D 816	21822	1	46,701		-1	45,941-78,952		-46,701
1489	ASSOCIATE PROJECT MANAGER	D 816	22427	1	43,133	1		51,845-81,287	67,609	24,476
1538	PRINCIPAL ADMINISTRATIVE ASSO	D 816	10124	2	84,942	9	7	36,365-59,816	355,608	270,666
1539	PURCHASING AGENT	D 816	12121	1	35,890	2	1	33,128-58,378	87,874	51,984
1540	SECRETARY	D 816	10252	2	62,322	2		22,768-42,184	65,170	2,848

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 CHIEF MEDICAL EXAMINER

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1560	EVIDENCE AND PROPERTY CONTROL	D 816	71022	12	404,849	19	7	44,883-55,291	770,793	365,944
1610	ASSOCIATE CHEMIST	D 816	21822	9	394,329		-9	45,941-78,952		-394,329
1711	COMPUTER PROGRAMMER ANALYST	D 816	13651	1	31,637		-1	39,564-56,235		-31,637
1735	STAFF ANALYST	D 816	12626	1	35,781		-1	41,512-53,684		-35,781
1765	LABORATORY MICROBIOLOGIST	D 816	21513	2	69,484	1	-1	31,681-46,537	40,542	-28,942
1775	ASSISTANT CHEMIST (INCL. SPEC	D 816	21810	9	280,687		-9	40,496-51,567		-280,687
1784	SENIOR PHOTOGRAPHER	D 816	90635	1	32,920	1		38,418-51,734	38,418	5,498
1785	PHOTOGRAPHER	D 816	90610	1	28,982	3	2	33,821-41,416	101,463	72,481
1819	SUPERVISING MEDICLA RECORD LI	D 816	50837	1	35,614	1		41,559-44,487	41,559	5,945
1820	COMPUTER ASSOCIATE/OPERATIONS	D 816	13621	1	48,546		-1	39,564-75,286		-48,546
1829	MEDICOLEGAL INVESTIGATOR (OCM	D 816	06480	18	1,047,808	36	18	53,238-65,382	2,337,974	1,290,166
1855	COMPUTER AIDE	D 816	13620	1	29,495		-1	31,656-44,246		-29,495
1858	CLERICAL ASSOCIATE	D 816	10251	12	294,414	2	-10	20,095-42,184	58,483	-235,931
1985	LABORATORY MICROBIOLOGIST	D 816	21513	1	31,722	1		31,681-46,537	37,682	5,960
2000	PRIN MORTUARY TECHNICIAN	D 816	52017	1	32,398	1		37,807-43,798	43,798	11,400
2018	MEDICAL RECORD LIBRARIAN	D 816	50811	1	28,964	1		33,800-38,284	33,865	4,901
2030	SUPERVISOR OF STOCK WORKERS	D 816	12202	1	25,908	1		30,234-58,446	30,234	4,326
2090	X-RAY TECHNICIAN	D 816	51310	4	127,196	3	-1	45,807-47,676	115,137	-12,059
2091	SENIOR X-RAY TECHNICIAN	D 816	51335	1	33,777	2	1	36,673-37,510	81,710	47,933
2095	SECRETARY	D 816	10252	1	26,605		-1	22,768-42,184		-26,605
2096	SECRETARY (LEVELS 1A,2A,3A&04	D 816	10252			2	2	22,768-42,184	75,981	75,981
2103	CLERICAL ASSOCIATE	D 816	10251	14	299,540	10	-4	20,095-42,184	283,385	-16,155
2150	SENIOR MORTUARY TECHNICIAN	D 816	52016	5	141,035	6	1	32,916-37,149	197,546	56,511
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	6	171,606	4	-2	30,862-33,526	134,211	-37,395
2180	LABORATORY ASSOCIATE	D 816	21512	4	109,505	14	10	29,026-32,346	470,557	361,052
2192	OFFICE AIDE (TYPIST)	D 816	1010A	2	47,879		-2	18,942-27,342		-47,879
2193	CLERICAL ASSOCIATE	D 816	10251	3	66,823	3		20,095-42,184	81,533	14,710
2245	MORTUARY TECHNICIAN	D 816	52015	15	375,360	13	-2	29,603-33,673	384,838	9,478
2340	LABORATORY HELPER	D 816	82107	1	22,187	2	1	25,893-33,670	55,224	33,037
2369	INDUSTRIAL HYGIENIST	D 816	31305	1	31,075		-1	36,263-50,116		-31,075
2370	INSTITUTIONTIONAL AIDE	D 816	81803	10	228,011	9	-1	26,402-29,249	236,283	8,272
3140	ASSISTANT STOCKHANDLER	D 816	12207	1	21,790	1		21,155-28,220	28,048	6,258
3165	COMMUNITY ASSOCIATE	D 816	56057	3	76,541	2	-1	26,998-42,839	65,967	-10,574
	SUBTOTAL FOR OBJECT 001			233	10,737,638	324	91		18,230,841	7,493,203
	POSITION SCHEDULE FOR U/A 106			233	10,737,638	324	91		18,230,841	7,493,203

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	3	334,855	3		84,855	250,000-
SUBTOTAL FOR F/T SALARIED			3	334,855	3		84,855	250,000-
03 UNSALARIED		031 UNSALARIED		75,000			75,000	
SUBTOTAL FOR UNSALARIED				75,000			75,000	
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			103,562	
SUBTOTAL FOR AMT TO SCHED				103,562			103,562	
SUBTOTAL FOR BUDGET CODE 7000			3	523,417	3		273,417	250,000-
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-	677,843	
SUBTOTAL FOR F/T SALARIED			20	677,843	12	8-	677,843	
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-	735,637	
BUDGET CODE: 7020 MED MAN CAR PS FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	657,251	12	10-	657,251	
SUBTOTAL FOR F/T SALARIED			22	657,251	12	10-	657,251	
03 UNSALARIED		031 UNSALARIED		15,000			15,000	
SUBTOTAL FOR UNSALARIED				15,000			15,000	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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-	676,351	
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			52	2,283,339	34	18-	2,023,339	260,000-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	10,331		1-		10,331-
SUBTOTAL FOR F/T SALARIED			1	10,331		1-		10,331-
SUBTOTAL FOR BUDGET CODE 7030			1	10,331		1-		10,331-
TOTAL FOR MATERNAL & CHILD HEALTH			1	10,331		1-		10,331-
TOTAL FOR HEALTH ACCESS			53	2,293,670	34	19-	2,023,339	270,331-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 HEALTH ACCESS

HEALTH ACCESS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	53	2,293,670	34	2,023,339	270,331-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	53	2,293,670	34	2,023,339	270,331-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	184,664	184,664	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,074,390	824,390	250,000-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	686,682	676,351	10,331-
INTRA-CITY SALES	347,934	337,934	10,000-
TOTAL	2,293,670	2,023,339	270,331-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 HEALTH ACCESS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1381	CITY RESEARCH SCIENTIST	D 816	21744			1	1	57,775-81,368	60,000	60,000
*1585	PUBLIC HEALTH NURSE	D 816	51011			1	1	50,729-55,713	55,713	55,713
1110	DEPUTY COMMISSIONER (HEALTH)	D 816	95423	2	262,963	1	-1	39,154-156000	137,963	-125,000
1213	ADMINISTRATIVE STAFF ANALYST	D 816	10026	8	684,774	7	-1	33,000-156000	619,867	-64,907
1325	ADMINISTRATIVE STAFF ANALYST	D 816	10026			1	1	33,000-156000	58,348	58,348
1333	ADMINISTRATIVE STAFF ANALYST	D 816	10026	2	144,919	2		33,000-156000	144,919	
1420	ASSOCIATE STAFF ANALYST	D 816	12627	15	843,690	13	-2	47,485-70,549	729,695	-113,995
1538	ASSOCIATE STAFF ANALYST	D 816	12627	4	204,604	7	3	47,485-70,549	362,002	157,398
1540	SECRETARY (LEVELS 1A,2A,3A&04	D 816	10252	2	58,397	2		22,768-42,184	68,598	10,201
1735	STAFF ANALYST	D 816	12626	2	75,181	2		41,512-53,684	75,181	
1795	PUBLIC HEALTH EPIDEMIOLOGIST	D 816	51181	1	47,948	2	1	42,183-58,850	90,804	42,856
2019	SUPERVISING PUBLIC HEALTH ADV	D 816	51193	1	41,267	1		41,267-50,669	41,267	
2020	SENIOR PUBLIC HEALTH ADVISER	D 816	51192	1	41,780	1		33,153-36,736	41,780	
2021	PUBLIC HEALTH ADVISER	D 816	51191			4	4	29,728-39,733	123,486	123,486
3160	COMMUNITY COORDINATOR	D 816	56058	11	468,609	9	-2	38,106-56,396	381,829	-86,780
3165	COMMUNITY ASSOCIATE	D 816	56057	2	69,611	2		26,998-42,839	69,611	
	SUBTOTAL FOR OBJECT 001			51	2,943,743	56	5		3,061,063	117,320
	POSITION SCHEDULE FOR U/A 107			51	2,943,743	56	5		3,061,063	117,320

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	22		1,370,561	
SUBTOTAL FOR F/T SALARIED		22	1,370,561	22		1,370,561	
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	22		1,690,522	
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	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 8501 OPERATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	48	2,946,710	48		3,196,710	250,000
SUBTOTAL FOR F/T SALARIED		48	2,946,710	48		3,196,710	250,000
03 UNSALARIED	031 UNSALARIED		200,000			200,000	
SUBTOTAL FOR UNSALARIED			200,000			200,000	
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	48		3,446,357	250,000
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	5	345,724	6	1	345,724	
SUBTOTAL FOR F/T SALARIED		5	345,724	6	1	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		5	346,724	6	1	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	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	7		370,877	
SUBTOTAL FOR F/T SALARIED		7	370,877	7		370,877	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 8601		7	370,877	7		370,877	
BUDGET CODE: 8701 MANAGEMENT SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	64	3,468,525	64		3,431,537	36,988-
SUBTOTAL FOR F/T SALARIED		64	3,468,525	64		3,431,537	36,988-
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	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 8701		64	4,166,267	64		4,129,279	36,988-
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	264,390	5		264,390	
SUBTOTAL FOR F/T SALARIED		5	264,390	5		264,390	
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	273,441	5		273,441	
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	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
TOTAL FOR MENTAL HEALTH SERVICES				258	15,829,325	259	1	16,042,337	213,012
TOTAL FOR MENTAL HYGIENE ADMINISTRATION				258	15,829,325	259	1	16,042,337	213,012

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE ADMINISTRATION

MENTAL HYGIENE ADMINISTRATION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	258	15,829,325	259	16,042,337	213,012
FINANCIAL PLAN SAVINGS					
APPROPRIATION	258	15,829,325	259	16,042,337	213,012

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	4,993,621	3,342,647	1,650,974-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	9,113,944	9,096,930	17,014-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	1,721,760	3,602,760	1,881,000
INTRA-CITY SALES			
TOTAL	15,829,325	16,042,337	213,012

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE ADMINISTRATION

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1127	REGIONAL DIRECTOR MENTAL HEAL	D 816	95488			1	1	39,154-156000	94,744	94,744
*1201	STAFF ANALYST	D 816	12626			1	1	41,512-53,684	41,680	41,680
*1224	PRINCIPAL ADMINISTRATIVE ASSO	D 816	10124			2	2	36,365-59,816	77,053	77,053
*1225	ASSOCIATE STAFF ANALYST	D 816	12627			2	2	47,485-70,549	125,494	125,494
*1226	SENIOR CONSULTANT MENTAL HEAL	D 816	54810			5	5	55,122-66,136	287,290	287,290
*1227	ASSOCIATE CONTRACT SPECIALIST	D 816	40562			1	1	46,485-60,911	46,485	46,485
*1230	ASSOCIATE MANAGEMENT AUDITOR	D 816	40503			1	1	50,085-65,878	50,094	50,094
*1291	CITY RESEARCH SCIENTIST	D 816	21744			1	1	57,775-81,368	60,312	60,312
*1328	AGENCY CHIEF CONTRACTING OFFI	D 816	82950			1	1	33,000-115000	119,757	119,757
*1425	CLERICAL AIDE	D 816	10250			1	1	22,768-27,576	21,705	21,705
*3160	COMMUNITY COORDINATOR	D 816	56058			1	1	38,106-56,396	43,200	43,200
*3165	COMMUNITY ASSOCIATE	D 816	56057			2	2	26,998-42,839	57,225	57,225
1100	COMMISSIONER OF MENTAL HEALTH	D 816	94359	1	162,800	1		39,154-156000	150,000	-12,800
1105	DEPUTY COMMISSIONER (MENTAL H	D 816	95477	1	120,864	1		39,154-156000	120,864	
1106	DEPUTY COMMISSIONER (MENTAL H	D 816	95477	1	144,174		-1	39,154-156000		-144,174
1107	COUNSEL (DEPT OF MENTAL HEALT	D 816	95487	1	104,957	1		39,154-156000	111,765	6,808
1118	HEALTH SERVICES MANAGER	D 816	10069	1	67,646	1		39,154-156000	94,554	26,908
1120	HEALTH SERVICES MANAGER	D 816	10069	1	74,606		-1	39,154-156000		-74,606
1122	DEPUTY DIRECTOR (BUREAU OF AL	D 816	06427	1	77,875	1		39,154-156000	77,875	
1123	HEALTH SERVICES MANAGER	D 816	10069	8	635,718	7	-1	39,154-156000	558,599	-77,119
1124	HEALTH SERVICES MANAGER	D 816	10069	3	221,451	2	-1	39,154-156000	148,119	-73,332
1125	REGIONAL DIRECTOR MENTAL HEAL	D 816	95488	3	240,363		-3	39,154-156000		-240,363
1127	REGIONAL DIRECTOR MENTAL HEAL	D 816	95488	3	284,232		-3	39,154-156000		-284,232
1128	REGIONAL DIRECTOR MENTAL HEAL	D 816	95488	3	271,272	1	-2	39,154-156000	87,150	-184,122
1129	DIRECTOR (BUREAU OF ALCOHOLIS	D 816	95491	2	161,462		-2	39,154-156000		-161,462
1130	SPECIAL ASSISTANT IN MENTAL R	D 816	95484	2	181,110	1	-1	39,154-156000	90,555	-90,555
1132	DIRECTOR OF CRISIS ASSISTANCE	D 816	06142	1	79,307	1		39,154-156000	82,479	3,172
1133	ADMINISTRATIVE DIRECTOR OF SO	D 816	10056	4	282,376	2	-2	39,154-156000	175,657	-106,719
1134	ADMINISTRATIVE DIRECTOR OF SO	D 816	10056	2	211,236	1	-1	39,154-156000	105,618	-105,618
1135	ADMINISTRATIVE ACCOUNTANT	D 816	10001	2	194,882		-2	33,000-156000		-194,882
1136	DIRECTOR (OFFICE OF REHABILIT	D 816	95493	2	219,186	1	-1	39,154-156000	109,593	-109,593
1150	ADMINISTRATIVE ACCOUNTANT	D 816	10001	2	136,181	1	-1	33,000-156000	71,602	-64,579
1152	ADMINISTRATIVE STAFF ANALYST	D 816	10026	1	66,439		-1	33,000-156000		-66,439
1180	ADMINISTRATIVE STAFF ANALYST	D 816	10026	11	694,552	10	-1	33,000-156000	716,388	21,836
1200	ASSOCIATE STAFF ANALYST	D 816	12627	6	330,142	15	9	47,485-70,549	891,776	561,634
1202	ASSOCIATE STAFF ANALYST	D 816	12627	1	67,765	1		47,485-70,549	67,765	
1203	ASSOCIATE STAFF ANALYST	D 816	12627	1	51,925	1		47,485-70,549	56,245	4,320
1204	PRINCIPAL ADMINISTRATIVE ASSO	D 816	10124	1	42,121	1		36,365-59,816	45,558	3,437
1205	SECRETARY (LEVELS 1A,2A,3A&04	D 816	10252	1	26,115	1		22,768-42,184	28,103	1,988
1206	SECRETARY (LEVELS 1A,2A,3A&04	D 816	10252	1	21,886		-1	22,768-42,184		-21,886
1207	SENIOR CONSULTANT MENTAL HEAL	D 816	54810	1	60,320		-1	55,122-66,136		-60,320
1208	SENIOR CONSULTANT MENTAL HEAL	D 816	54810	1	55,130		-1	55,122-66,136		-55,130
1209	CONTRACT SPECIALIST	D 816	40561	1	32,066	1		32,066-53,028	32,066	
1210	SENIOR CONSULTANT MENTAL HEAL	D 816	54810	44	2,293,168	22	-22	55,122-66,136	1,240,423	-1,052,745

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE ADMINISTRATION

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1211	ASSOCIATE STAFF ANALYST	D 816	12627	2	106,817	1	-1	47,485-70,549	54,570	-52,247
1212	CLERICAL ASSOCIATE	D 816	10251	4	108,051		-4	20,095-42,184		-108,051
1213	SENIOR CONSULTANT MENTAL HEAL	D 816	54810	22	1,186,465	2	-20	55,122-66,136	110,244	-1,076,221
1215	ASSOCIATE CONTRACT SPECIALIST	D 816	40562	6	295,338	3	-3	46,485-60,911	159,528	-135,810
1235	ASSOCIATE CONTRACT SPECIALIST	D 816	40562	3	146,559	3		46,485-60,911	150,818	4,259
1236	ASSOCIATE STAFF ANALYST	D 816	12627	7	414,483	5	-2	47,485-70,549	303,001	-111,482
1252	ASSOCIATE ACCOUNTANT	D 816	40517	1	39,991	1		43,255-60,175	54,488	14,497
1254	OFFICE MACHINE AIDE	D 816	11702	1	24,967	1		22,768-32,077	27,005	2,038
1255	ASSOCIATE ACCOUNTANT	D 816	40517	9	410,761	7	-2	43,255-60,175	314,370	-96,391
1260	EXECUTIVE ASSISTANT (DEPT M H	D 816	95489	1	60,147		-1	43,549-51,633		-60,147
1266	SENIOR CONSULTANT MENTAL HEAL	D 816	54810	15	733,482	3	-12	55,122-66,136	173,913	-559,569
1268	SENIOR CONSULTANT MENTAL HEAL	D 816	54810	9	440,885	9		55,122-66,136	502,012	61,127
1269	SENIOR CONSULTANT MENTAL HEAL	D 816	54810	4	205,229	4		55,122-66,136	225,050	19,821
1273	ASSOCIATE STAFF ANALYST	D 816	12627	1	57,743	1		47,485-70,549	62,578	4,835
1281	COMMUNITY ASSOCIATE	D 816	56057	1	29,602		-1	26,998-42,839		-29,602
1284	COMMUNITY COORDINATOR	D 816	56058	3	119,412		-3	38,106-56,396		-119,412
1285	PRINCIPAL ADMINISTRATIVE ASSO	D 816	10124	2	67,242	3	1	36,365-59,816	119,051	51,809
1286	PRINCIPAL ADMINISTRATIVE ASSO	D 816	10124	15	604,653	26	11	36,365-59,816	1,097,092	492,439
1287	PRINCIPAL ADMINISTRATIVE ASSO	D 816	10124	1	40,688	1		36,365-59,816	40,688	
1288	PRINCIPAL ADMINISTRATIVE ASSO	D 816	10124	2	71,239	1	-1	36,365-59,816	36,365	-34,874
1290	MANAGEMENT AUDITOR	D 816	40502	1	43,255	1		43,255-60,175	43,255	
1292	ASSOCIATE ACCOUNTANT	D 816	40517	1	43,255	1		43,255-60,175	43,255	
1300	ACCOUNTANT	D 816	40510	2	68,328	3	1	35,083-45,821	114,026	45,698
1305	COMPUTER SPECIALIST (SOFTWARE	D 816	13632	2	126,604	2		63,286-91,966	126,604	
1306	COMPUTER ASSOCIATE (SOFTWARE)	D 816	13631	2	103,580	6	4	51,429-75,286	305,498	201,918
1307	MANAGEMENT AUDITOR	D 816	40502	5	230,326	4	-1	43,255-60,175	174,675	-55,651
1318	SECRETARY (LEVELS 1A,2A,3A&04	D 816	10252	1	26,187	1		22,768-42,184	28,323	2,136
1325	HEALTH SERVICES MANAGER	D 816	10069	1	73,817		-1	39,154-156000		-73,817
1341	SECRETARY (LEVELS 1A,2A,3A&04	D 816	10252	3	81,107	2	-1	22,768-42,184	56,313	-24,794
1344	PRINCIPAL ADMINISTRATIVE ASSO	D 816	10124	2	77,189	2		36,365-59,816	79,241	2,052
1345	CLERICAL ASSOCIATE	D 816	10251	2	59,794		-2	20,095-42,184		-59,794
1347	SECRETARY (LEVELS 1A,2A,3A&04	D 816	10252	11	341,954	5	-6	22,768-42,184	157,186	-184,768
1351	MOTOR VEHICLE SUPERVISOR	D 816	91232	2	77,864	2		38,932-38,932	77,864	
1358	SUPERVISOR OF STOCK WORKERS	D 816	12202	1	27,953	1		30,234-58,446	30,234	2,281
1359	STOCK WORKER	D 816	12200	1	30,009	1		25,428-37,113	30,009	
1420	ASSOCIATE STAFF ANALYST	D 816	12627	17	951,513	1	-16	47,485-70,549	67,373	-884,140
1502	ADMINISTRATIVE DIRECTOR OF SO	D 816	10056	1	84,250	1		39,154-156000	91,125	6,875
1505	COMPUTER ASSOCIATE (SOFTWARE)	D 816	13631	1	47,549		-1	51,429-75,286		-47,549
1508	STAFF ANALYST	D 816	12626	1	38,380		-1	41,512-53,684		-38,380
1510	ADMINISTRATIVE ACCOUNTANT	D 816	10001	1	75,052	1		33,000-156000	58,900	-16,152
1514	MANAGEMENT AUDITOR	D 816	40502	1	42,500	1		43,255-60,175	44,200	1,700
1515	PRINCIPAL ADMINISTRATIVE ASSO	D 816	10124	1	41,827	1		36,365-59,816	45,240	3,413
1534	REGIONAL DIRECTOR MENTAL HEAL	D 816	95488	1	95,891	1		39,154-156000	95,891	
1538	PRINCIPAL ADMINISTRATIVE ASSO	D 816	10124	15	582,663	2	-13	36,365-59,816	83,178	-499,485

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE ADMINISTRATION

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1539	COMMUNITY COORDINATOR	D 816	56058	1	53,379	1		38,106-56,396	53,379	
1540	SECRETARY (LEVELS 1A,2A,3A&04	D 816	10252	2	52,979		-2	22,768-42,184		-52,979
2103	CLERICAL ASSOCIATE	D 816	10251	2	60,375	1	-1	20,095-42,184	30,903	-29,472
	SUBTOTAL FOR OBJECT 001			304	16,314,661	205	-99		11,355,238	-4,959,423
	POSITION SCHEDULE FOR U/A 108			304	16,314,661	205	-99		11,355,238	-4,959,423

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 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		50,000				50,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,890				2,890-
		499	OTHER EXPENSES - GENERAL		7,672				7,672-
SUBTOTAL FOR OTHR SER&CHR					60,562				60,562-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		89,070				89,070-
SUBTOTAL FOR CNTRCTL SVCS					89,070				89,070-
SUBTOTAL FOR BUDGET CODE 1128					153,352				153,352-
TOTAL FOR OFFICE OF THE COMMISSIONER					153,352				153,352-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 1712 DMH-PROGRAMS									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		225,000			361,848	136,848
		417	ADVERTISING		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR					235,000			361,848	126,848
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		10,000				10,000-
		686	PROF SERV OTHER		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS					15,000				15,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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		2,000,000			2,695,000	695,000
SUBTOTAL FOR SUPPLYS&MATL					2,000,000			2,695,000	695,000
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					2,099,000			2,794,000	695,000
TOTAL FOR PRISON HEALTH SERVICES					2,099,000			2,794,000	695,000
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-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
UNIT OF APPROPRIATION: 111 OTPS-MANAGEMENT & ADMIN

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1412					20,000				20,000-
BUDGET CODE: 1609 OPERATION SUPPORT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		255,574			64,074	191,500-
		101	PRINTING SUPPLIES		2,000			2,000	
		107	MEDICAL,SURGICAL & LAB SUPPLY		15,000			20,000	5,000
		110	FOOD & FORAGE SUPPLIES		100			100	
		117	POSTAGE		26,000			5,000	21,000-
		199	DATA PROCESSING SUPPLIES		521,000			350,000	171,000-
SUBTOTAL FOR SUPPLYS&MATL					819,674			441,174	378,500-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		32,000			30,000	2,000-
		302	TELECOMMUNICATIONS EQUIPMENT		9,000			15,000	6,000
		307	MEDICAL,SURGICAL & LAB EQUIP		500			500	
		314	OFFICE FURITURE		19,245			21,245	2,000
		315	OFFICE EQUIPMENT		21,000			10,000	11,000-
		319	SECURITY EQUIPMENT		48,809			2,809	46,000-
		332	PURCH DATA PROCESSING EQUIPT		227,296			200,296	27,000-
		337	BOOKS-OTHER		85,000			50,000	35,000-
		338	LIBRARY BOOKS		5,952			5,952	
SUBTOTAL FOR PROPTY&EQUIP					448,802			335,802	113,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		68,283			68,283	
	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	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		83,580			25,580	58,000-
		402	TELEPHONE & OTHER COMMUNICATNS		75,479			20,479	55,000-
		403	OFFICE SERVICES		4,000			15,000	11,000
		412	RENTALS OF MISC.EQUIP		171,378			148,378	23,000-
		417	ADVERTISING		140,000			100,000	40,000-
	858001	42G	DATA PROCESSING SERVICES		658,853			658,853	
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000			10,000	6,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		20,000			25,000	5,000
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000	
SUBTOTAL FOR OTHR SER&CHR					2,029,320			1,875,320	154,000-
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	
		613	DATA PROCESSING EQUIPMENT	22	161,840	22		77,340	84,500-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		615	PRINTING CONTRACTS	12	137,680	12		30,680	107,000-
		622	TEMPORARY SERVICES	28	264,255	28		165,255	99,000-
		624	CLEANING SERVICES	8	64,080	8		21,080	43,000-
		660	ECONOMIC DEVELOPMENT	4	14,900	4		14,400	500-
		671	TRAINING PRGM CITY EMPLOYEES	1	55,116	1		47,116	8,000-
		676	MAINT & OPER OF INFRASTRUCTURE	2	3,156	2		4,156	1,000
		684	PROF SERV COMPUTER SERVICES	5	1,238,947	5		1,238,947	
		686	PROF SERV OTHER	66	686,078	66		953,078	267,000
SUBTOTAL FOR CNTRCTL SVCS				177	2,642,447	177		2,590,947	51,500-
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	5,940,243	177		5,247,243	693,000-
BUDGET CODE: 1612 SANITATION PRINTING CONTRACTS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		39,999			39,999	
		101	PRINTING SUPPLIES		86,001			86,001	
SUBTOTAL FOR SUPPLYS&MATL					126,000			126,000	
SUBTOTAL FOR BUDGET CODE 1612					126,000			126,000	
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		104,446			74,446	30,000-
		101	PRINTING SUPPLIES		115,716			100,716	15,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		66,000			48,500	17,500-
		106	MOTOR VEHICLE FUEL		92,343			92,343	
		107	MEDICAL,SURGICAL & LAB SUPPLY		229,450			55,450	174,000-
		109	FUEL OIL		103,355			103,355	
		117	POSTAGE		554,000			540,000	14,000-
		169	MAINTENANCE SUPPLIES		32,337			62,337	30,000
		170	CLEANING SUPPLIES		9,082			13,082	4,000
		199	DATA PROCESSING SUPPLIES		15,185			5,185	10,000-
SUBTOTAL FOR SUPPLYS&MATL					1,766,933			1,540,433	226,500-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		24,386			21,386	3,000-
		302	TELECOMMUNICATIONS EQUIPMENT		3,000			10,000	7,000
		314	OFFICE FURITURE		2,000			2,000	
		315	OFFICE EQUIPMENT		4,500			75,000	70,500
		319	SECURITY EQUIPMENT		80,000			100,000	20,000
		332	PURCH DATA PROCESSING EQUIPT		29,504			20,504	9,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	INC/DEC AMT
		337	BOOKS-OTHER		7,507			2,507	5,000-
SUBTOTAL FOR PROPTY&EQUIP					150,897			231,397	80,500
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		92,000			25,000	67,000-
		402	TELEPHONE & OTHER COMMUNICATNS		167,743			307,743	140,000
		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			441,617	
		412	RENTALS OF MISC.EQUIP		268,729			100,729	168,000-
		414	RENTALS - LAND BLDGS & STRUCTS		2,757,202			2,129,039	628,163-
		417	ADVERTISING		1,000				1,000-
	856001	42C	HEAT LIGHT & POWER		5,455,094			5,575,812	120,718
	858001	42G	DATA PROCESSING SERVICES		1,000			1,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		250				250-
		454	OVERNIGHT TRVL EXP-SPECIAL		250			500	250
SUBTOTAL FOR OTHR SER&CHR					13,204,760			12,599,315	605,445-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	7	2,784	7		50,784	48,000
		602	TELECOMMUNICATIONS MAINT	3	4,060	3		4,060	
		607	MAINT & REP MOTOR VEH EQUIP	12	86,000	12		40,000	46,000-
		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	14,000	6		14,000	
		615	PRINTING CONTRACTS	1	1,000	1		1,000	
		619	SECURITY SERVICES	3	98,500	3		60,000	38,500-
		622	TEMPORARY SERVICES	6	26,618	6		68,618	42,000
		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	690,817	55		786,317	95,500
SUBTOTAL FOR CNTRCTL SVCS				141	1,121,879	141		1,315,879	194,000
SUBTOTAL FOR BUDGET CODE 1619				141	16,244,469	141		15,687,024	557,445-
BUDGET CODE: 1629 ADMINISTRATIVE COSTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
		117	POSTAGE		2,500				2,500-
		199	DATA PROCESSING SUPPLIES		23,500				23,500-
SUBTOTAL FOR SUPPLYS&MATL					32,000				32,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,500				1,500-
		302	TELECOMMUNICATIONS EQUIPMENT		500				500-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
UNIT OF APPROPRIATION: 111 OTPS-MANAGEMENT & ADMIN

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		314	OFFICE FURITURE		1,500				1,500-
		315	OFFICE EQUIPMENT		1,500				1,500-
		332	PURCH DATA PROCESSING EQUIPT		32,048				32,048-
		337	BOOKS-OTHER		1,915				1,915-
SUBTOTAL FOR PROPTY&EQUIP					38,963				38,963-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		52,219			52,219	
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		20,000			20,000	
	858001	40X	CONTRACTUAL SERVICES-GENERAL		64,112			64,112	
		400	CONTRACTUAL SERVICES-GENERAL		4,400				4,400-
		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					191,531			136,331	55,200-
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		20,000				20,000-
		622	TEMPORARY SERVICES		32,952				32,952-
		624	CLEANING SERVICES		1,500				1,500-
		660	ECONOMIC DEVELOPMENT		20,000				20,000-
		671	TRAINING PRGM CITY EMPLOYEES		22,000				22,000-
		686	PROF SERV OTHER		37,000				37,000-
SUBTOTAL FOR CNTRCTL SVCS					252,670				252,670-
SUBTOTAL FOR BUDGET CODE 1629					515,164			136,331	378,833-
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-
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	

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
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	25,229,001	318		23,469,716	1,759,285-
TOTAL FOR OTPS-MANAGEMENT & ADMIN			318	28,143,288	318		26,636,764	1,506,524-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 OTPS-MANAGEMENT & ADMIN

OTPS-MANAGEMENT & ADMIN	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	12,193,618	28,143,288	12,264,336	26,636,764	1,506,524-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,143,288		26,636,764	1,506,524-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	19,075,959	18,702,364	373,595-
OTHER CATEGORICAL	60,007		60,007-
CAPITAL FUNDS - I.F.A.			
STATE	7,937,202	7,797,200	140,002-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	932,920		932,920-
INTRA-CITY SALES	137,200	137,200	
TOTAL	28,143,288	26,636,764	1,506,524-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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		5,150			120	5,030-
SUBTOTAL FOR PROPTY&EQUIP					5,150			120	5,030-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		600			600	
		412	RENTALS OF MISC.EQUIP		426			426	
		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					13,301			14,742	1,441
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	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
UNIT OF APPROPRIATION: 112 OTPS-HEALTH RELATED SVCES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		100	SUPPLIES + MATERIALS - GENERAL		84,000			150,000	66,000
		101	PRINTING SUPPLIES		232			232	
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,000,720			2,000,720	
		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		107,000			40,000	67,000-
SUBTOTAL FOR SUPPLYS&MATL					2,423,617			2,395,117	28,500-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		30,000			35,000	5,000
		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		75,960			4,960	71,000-
		332	PURCH DATA PROCESSING EQUIPT		8,000			10,000	2,000
		337	BOOKS-OTHER		34,474			34,474	
		338	LIBRARY BOOKS		60,000			55,000	5,000-
SUBTOTAL FOR PROPTY&EQUIP					319,760			240,760	79,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		272,666			204,666	68,000-
		402	TELEPHONE & OTHER COMMUNICATNS		10,700			10,700	
		403	OFFICE SERVICES		1,000			1,000	
		412	RENTALS OF MISC.EQUIP		240,000			125,000	115,000-
		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					843,499			1,242,437	398,938
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	18	955,245	5	13-	631,487	323,758-
		602	TELECOMMUNICATIONS MAINT	6	4,464	6		4,464	
		608	MAINT & REP GENERAL	37	198,000	37		200,000	2,000
		612	OFFICE EQUIPMENT MAINTENANCE	13	5,569	13		5,569	
		615	PRINTING CONTRACTS	5	70,000	5		70,000	
		622	TEMPORARY SERVICES	2	98,000	2		50,000	48,000-
		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	100,000	8		100,000	
		684	PROF SERV COMPUTER SERVICES	1	35,000	1		35,000	
		686	PROF SERV OTHER	14	709,578	14		101,578	608,000-
SUBTOTAL FOR CNTRCTL SVCS				106	2,190,856	93	13-	1,203,598	987,258-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
UNIT OF APPROPRIATION: 112 OTPS-HEALTH RELATED SVCES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 8909				106	5,777,732	93	13-	5,081,912	695,820-
BUDGET CODE: 8919 TUBERCOLOSIS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		138,276			111,276	27,000-
		101	PRINTING SUPPLIES		12,000			15,000	3,000
		106	MOTOR VEHICLE FUEL		5,998			5,998	
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,088,000			2,000,000	88,000-
		110	FOOD & FORAGE SUPPLIES		65,500			65,500	
		117	POSTAGE		28,555			17,555	11,000-
		170	CLEANING SUPPLIES		2,500				2,500-
		199	DATA PROCESSING SUPPLIES		69,000			25,000	44,000-
SUBTOTAL FOR SUPPLYS&MATL					2,409,829			2,240,329	169,500-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		15,083			15,083	
		302	TELECOMMUNICATIONS EQUIPMENT		15,000			15,000	
		307	MEDICAL,SURGICAL & LAB EQUIP		40,697			20,697	20,000-
		314	OFFICE FURITURE		30,500			6,500	24,000-
		315	OFFICE EQUIPMENT		17,000			15,000	2,000-
		319	SECURITY EQUIPMENT		25,000			20,000	5,000-
		332	PURCH DATA PROCESSING EQUIPT		36,193			36,193	
		337	BOOKS-OTHER		17,241			17,241	
		338	LIBRARY BOOKS		1,000			1,000	
SUBTOTAL FOR PROPTY&EQUIP					197,714			146,714	51,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		136,208			170,708	34,500
		402	TELEPHONE & OTHER COMMUNICATNS		30,000			30,000	
		403	OFFICE SERVICES		7,000			1,000	6,000-
		412	RENTALS OF MISC.EQUIP		173,000			145,000	28,000-
		417	ADVERTISING		40,000			40,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		15,000			5,000	10,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000	
		496	ALLOWANCES TO PARTICIPANTS		71,000			75,000	4,000
SUBTOTAL FOR OTHR SER&CHR					492,208			486,708	5,500-
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	1,757,430	11		1,434,430	323,000-
		602	TELECOMMUNICATIONS MAINT	2	12,135	2		6,135	6,000-
		607	MAINT & REP MOTOR VEH EQUIP	1	17,000	1		23,000	6,000
		608	MAINT & REP GENERAL	15	62,048	15		72,048	10,000
		612	OFFICE EQUIPMENT MAINTENANCE	11	27,049	11		27,049	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		613 DATA PROCESSING EQUIPMENT	5	20,000	5		20,000	
		615 PRINTING CONTRACTS	9	160,000	9		40,000	120,000-
		619 SECURITY SERVICES	1	1,000	1		1,000	
		622 TEMPORARY SERVICES	3	129,665	3		129,665	
		624 CLEANING SERVICES	5	41,000	5		20,000	21,000-
		657 HOSPITALS CONTRACTS	1	28,000	1		28,000	
		660 ECONOMIC DEVELOPMENT	1	3,000	1		3,000	
		671 TRAINING PRGM CITY EMPLOYEES		2,000			2,000	
		684 PROF SERV COMPUTER SERVICES	3	500,000	3		50,000	450,000-
		686 PROF SERV OTHER	19	869,295	19		369,295	500,000-
SUBTOTAL FOR CNTRCTL SVCS			87	3,629,622	87		2,225,622	1,404,000-
SUBTOTAL FOR BUDGET CODE 8919			87	7,862,523	87		6,377,523	1,485,000-
BUDGET CODE: 8929 AIDS PROGRAM SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		68,000			200,000	132,000
		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		3,000			2,000	1,000-
		199 DATA PROCESSING SUPPLIES		20,000			8,000	12,000-
SUBTOTAL FOR SUPPLYS&MATL				237,632			241,632	4,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000			2,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000	
		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				77,518			47,018	30,500-
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		75,626			86,626	11,000
		402 TELEPHONE & OTHER COMMUNICATNS		7,000			6,500	500-
		403 OFFICE SERVICES		10,000			10,000	
		412 RENTALS OF MISC.EQUIP		36,000			30,000	6,000-
		417 ADVERTISING		100,000			100,000	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		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	4,368,657	2		704,871	3,663,786-
		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	50,000	5		50,000	
		624	CLEANING SERVICES	9	23,524	9		23,524	
		651	AIDS SERVICES	45	4,740,909	45		3,803,909	937,000-
		660	ECONOMIC DEVELOPMENT		4,000				4,000-
		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-	19,053,844	6,833,446-

RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION

BUDGET CODE: 3549 J FELDMAN

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		27,644			48,528	20,884
		101	PRINTING SUPPLIES		800			1,000	200
		106	MOTOR VEHICLE FUEL		817				817-
		107	MEDICAL,SURGICAL & LAB SUPPLY		259,884			171,467	88,417-
		117	POSTAGE		20,671			4,000	16,671-
		199	DATA PROCESSING SUPPLIES		4,765			5,000	235
SUBTOTAL FOR SUPPLYS&MATL					314,581			229,995	84,586-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
UNIT OF APPROPRIATION: 112 OTPS-HEALTH RELATED SVCES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		590				590-
		302	TELECOMMUNICATIONS EQUIPMENT		2,250				2,250-
		314	OFFICE FURITURE		3,095				3,095-
		315	OFFICE EQUIPMENT		7,645			1,300	6,345-
		332	PURCH DATA PROCESSING EQUIPT		13,241			23,000	9,759
		337	BOOKS-OTHER		48,113			2,500	45,613-
		338	LIBRARY BOOKS		12,354			31,637	19,283
SUBTOTAL FOR PROPTY&EQUIP					87,288			58,437	28,851-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		34,877			117,754	82,877
		417	ADVERTISING		670,500			45,672	624,828-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,680				1,680-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		15,646			15,865	219
		454	OVERNIGHT TRVL EXP-SPECIAL		4,600			6,800	2,200
		499	OTHER EXPENSES - GENERAL		139,105			905,565	766,460
SUBTOTAL FOR OTHR SER&CHR					866,408			1,091,656	225,248
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP			1	1	12,246	12,246
		612	OFFICE EQUIPMENT MAINTENANCE	1	932		1-		932-
		615	PRINTING CONTRACTS	1	150,583		1-		150,583-
		622	TEMPORARY SERVICES	1	20,000	1		10,000	10,000-
		651	AIDS SERVICES					2,683,344	2,683,344
		660	ECONOMIC DEVELOPMENT		19,796	1	1	10,000	9,796-
		671	TRAINING PRGM CITY EMPLOYEES	2	16,600	2		5,000	11,600-
		686	PROF SERV OTHER	9	310,230	9		175,000	135,230-
SUBTOTAL FOR CNTRCTL SVCS				14	518,141	14		2,895,590	2,377,449
SUBTOTAL FOR BUDGET CODE 3558				14	1,786,418	14		4,275,678	2,489,260
BUDGET CODE: 3559 AIDS PREVENTION									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		357,104				357,104-
SUBTOTAL FOR OTHR SER&CHR					357,104				357,104-
60 CNTRCTL SVCS		651	AIDS SERVICES	1	13,737,677	1		3,913,528	9,824,149-
SUBTOTAL FOR CNTRCTL SVCS				1	13,737,677	1		3,913,528	9,824,149-
SUBTOTAL FOR BUDGET CODE 3559				1	14,094,781	1		3,913,528	10,181,253-
BUDGET CODE: 3568 AIDS GENITAL ULCER FED									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		15,000			15,000	
		107	MEDICAL,SURGICAL & LAB SUPPLY		38				38-
		199	DATA PROCESSING SUPPLIES		7,000			10,000	3,000
SUBTOTAL FOR SUPPLYS&MATL					22,038			25,000	2,962

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		11,411			8,411	3,000-
		337	BOOKS-OTHER		1,062				1,062-
SUBTOTAL FOR PROPTY&EQUIP					12,473			8,411	4,062-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		12,000			12,000	
		499	OTHER EXPENSES - GENERAL		2,781			53,881	51,100
SUBTOTAL FOR OTHR SER&CHR					16,781			67,881	51,100
SUBTOTAL FOR BUDGET CODE 3568					51,292			101,292	50,000
BUDGET CODE: 3578 HIVAIDS COMMUNITY BASED TRAINING W/DMH									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL					28,000				28,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,000				10,000-
		332	PURCH DATA PROCESSING EQUIPT		10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP					20,000				20,000-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR					1,000				1,000-
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		25,000				25,000-
		686	PROF SERV OTHER		37,848				37,848-
SUBTOTAL FOR CNTRCTL SVCS					62,848				62,848-
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		11,805				11,805-
		199	DATA PROCESSING SUPPLIES		3,200				3,200-
SUBTOTAL FOR SUPPLYS&MATL					26,170				26,170-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,300				2,300-
		314	OFFICE FURITURE		14,000				14,000-
		315	OFFICE EQUIPMENT		75				75-
		332	PURCH DATA PROCESSING EQUIPT		3,900				3,900-
SUBTOTAL FOR PROPTY&EQUIP					20,275				20,275-
40 OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL		760,000				760,000-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
UNIT OF APPROPRIATION: 112 OTPS-HEALTH RELATED SVCES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	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-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR					1,134,031				1,134,031-
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		5,383				5,383-
		615	PRINTING CONTRACTS		21,620				21,620-
		622	TEMPORARY SERVICES		50,784				50,784-
		624	CLEANING SERVICES		3,820				3,820-
		651	AIDS SERVICES		84,281,098				84,281,098-
		671	TRAINING PRGM CITY EMPLOYEES		4,200				4,200-
		686	PROF SERV OTHER		2,346,772				2,346,772-
SUBTOTAL FOR CNTRCTL SVCS					86,716,622				86,716,622-
SUBTOTAL FOR BUDGET CODE 3618					87,897,098				87,897,098-
BUDGET CODE: 3658 AIDS SURVEILLANCE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		142,307			37,231	105,076-
		101	PRINTING SUPPLIES		3,883			500	3,383-
		107	MEDICAL,SURGICAL & LAB SUPPLY		27,352			10,925	16,427-
		117	POSTAGE		8,096			2,650	5,446-
		169	MAINTENANCE SUPPLIES		2,000				2,000-
		199	DATA PROCESSING SUPPLIES		89,138			5,280	83,858-
SUBTOTAL FOR SUPPLYS&MATL					272,776			56,586	216,190-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		10,300				10,300-
		314	OFFICE FURITURE		255,000				255,000-
		315	OFFICE EQUIPMENT		15,000				15,000-
		319	SECURITY EQUIPMENT		5,400				5,400-
		332	PURCH DATA PROCESSING EQUIPT		214,525			8,000	206,525-
		337	BOOKS-OTHER		23,290				23,290-
SUBTOTAL FOR PROPTY&EQUIP					523,515			8,000	515,515-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		854,221				854,221-
		402	TELEPHONE & OTHER COMMUNICATNS		18,180			19,548	1,368
		412	RENTALS OF MISC.EQUIP		22,480			10,000	12,480-
		451	NON OVERNIGHT TRVL EXP-GENERAL		24,954			4,609	20,345-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		454 OVERNIGHT TRVL EXP-SPECIAL		53,600			6,100	47,500-
		496 ALLOWANCES TO PARTICIPANTS		5,000				5,000-
		499 OTHER EXPENSES - GENERAL		204,966			577,128	372,162
SUBTOTAL FOR OTHR SER&CHR				1,183,401			617,385	566,016-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		7,540				7,540-
		612 OFFICE EQUIPMENT MAINTENANCE		150				150-
		613 DATA PROCESSING EQUIPMENT	1	7,552	1		9,000	1,448
		624 CLEANING SERVICES		6,500				6,500-
		660 ECONOMIC DEVELOPMENT		20,000				20,000-
		671 TRAINING PRGM CITY EMPLOYEES		92,050				92,050-
		686 PROF SERV OTHER		226,783	1	1	50,500	176,283-
SUBTOTAL FOR CNTRCTL SVCS			1	360,575	2	1	59,500	301,075-
SUBTOTAL FOR BUDGET CODE 3658			1	2,340,267	2	1	741,471	1,598,796-
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-
		199 DATA PROCESSING SUPPLIES		3,205				3,205-
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		2,400				2,400-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,845				1,845-
		199 DATA PROCESSING SUPPLIES		1,000				1,000-

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR SUPPLYS&MATL				5,245				5,245-
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		800				800-
		496 ALLOWANCES TO PARTICIPANTS		11,660				11,660-
		499 OTHER EXPENSES - GENERAL		32,562				32,562-
SUBTOTAL FOR OTHR SER&CHR				64,416				64,416-
60 CNTRCTL SVCS		686 PROF SERV OTHER		35,968				35,968-
SUBTOTAL FOR CNTRCTL SVCS				35,968				35,968-
SUBTOTAL FOR BUDGET CODE 3688				109,229				109,229-
BUDGET CODE: 3718 STD-FED								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,333			45,233	5,100-
		101 PRINTING SUPPLIES		1,800				1,800-
		105 AUTOMOTIVE SUPPLIES & MATERIAL					10,000	10,000
		106 MOTOR VEHICLE FUEL		7,020			10,000	2,980
		107 MEDICAL,SURGICAL & LAB SUPPLY		202,494			152,130	50,364-
		117 POSTAGE					2,000	2,000
		199 DATA PROCESSING SUPPLIES		33,610			3,000	30,610-
SUBTOTAL FOR SUPPLYS&MATL				295,257			222,363	72,894-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,252				4,252-
		302 TELECOMMUNICATIONS EQUIPMENT		15,453				15,453-
		307 MEDICAL,SURGICAL & LAB EQUIP		30,034				30,034-
		314 OFFICE FURITURE		25,468				25,468-
		315 OFFICE EQUIPMENT		4,200				4,200-
		319 SECURITY EQUIPMENT		15,000				15,000-
		332 PURCH DATA PROCESSING EQUIPT		69,672				69,672-
		337 BOOKS-OTHER		17,664			9,666	7,998-
SUBTOTAL FOR PROPTY&EQUIP				181,743			9,666	172,077-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		92,025			66,660	25,365-
		402 TELEPHONE & OTHER COMMUNICATNS		2,578				2,578-
		412 RENTALS OF MISC.EQUIP		40,630			9,059	31,571-
		417 ADVERTISING		105,000				105,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,311			10,000	3,311-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
UNIT OF APPROPRIATION: 112 OTPS-HEALTH RELATED SVCES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
		452	NON OVERNIGHT TRVL EXP-SPECIAL		200			6,456	6,256
		454	OVERNIGHT TRVL EXP-SPECIAL		12,285			13,400	1,115
		499	OTHER EXPENSES - GENERAL		7,884			1,093	6,791-
SUBTOTAL FOR OTHR SER&CHR					273,913			106,668	167,245-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	20,460	1		5,000	15,460-
		613	DATA PROCESSING EQUIPMENT		3,750	1	1	5,010	1,260
		615	PRINTING CONTRACTS		15,800				15,800-
		622	TEMPORARY SERVICES		8,000				8,000-
		660	ECONOMIC DEVELOPMENT		2,350				2,350-
		671	TRAINING PRGM CITY EMPLOYEES	1	19,926	1		9,750	10,176-
		686	PROF SERV OTHER	2	591,355	2		253,340	338,015-
SUBTOTAL FOR CNTRCTL SVCS				4	661,641	5	1	273,100	388,541-
SUBTOTAL FOR BUDGET CODE 3718				4	1,412,554	5	1	611,797	800,757-
BUDGET CODE: 3748 STD-HEPATITIS PREVENTION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,640			16,125	7,485
		101	PRINTING SUPPLIES		500				500-
		107	MEDICAL,SURGICAL & LAB SUPPLY		109,168				109,168-
SUBTOTAL FOR SUPPLYS&MATL					118,308			16,125	102,183-
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		454	OVERNIGHT TRVL EXP-SPECIAL		2,770				2,770-
		499	OTHER EXPENSES - GENERAL		15,327			3,075	12,252-
SUBTOTAL FOR OTHR SER&CHR					18,097			3,075	15,022-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		30,760				30,760-
SUBTOTAL FOR CNTRCTL SVCS					30,760				30,760-
SUBTOTAL FOR BUDGET CODE 3748					168,063			19,200	148,863-
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		1,300			1,000	300-
		302	TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
UNIT OF APPROPRIATION: 112 OTPS-HEALTH RELATED SVCES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		307	MEDICAL,SURGICAL & LAB EQUIP		1,350				1,350-
		314	OFFICE FURITURE		1,500				1,500-
		315	OFFICE EQUIPMENT		850				850-
		332	PURCH DATA PROCESSING EQUIPT		3,108				3,108-
SUBTOTAL FOR PROPTY&EQUIP					9,108			1,000	8,108-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		3,600				3,600-
		412	RENTALS OF MISC.EQUIP		1,728			8,000	6,272
SUBTOTAL FOR OTHR SER&CHR					5,328			8,000	2,672
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		540				540-
		615	PRINTING CONTRACTS		1,000				1,000-
		622	TEMPORARY SERVICES		40,000				40,000-
		660	ECONOMIC DEVELOPMENT		1,500				1,500-
		676	MAINT & OPER OF INFRASTRUCTURE		565				565-
SUBTOTAL FOR CNTRCTL SVCS					43,605				43,605-
SUBTOTAL FOR BUDGET CODE 3812					99,468			99,468	
BUDGET CODE: 3818 TUBERCULOSIS-FED									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		45,361			452,557	407,196
		101	PRINTING SUPPLIES		10,000			30,573	20,573
		105	AUTOMOTIVE SUPPLIES & MATERIAL		40,000			40,000	
		106	MOTOR VEHICLE FUEL		35,000			40,560	5,560
		107	MEDICAL,SURGICAL & LAB SUPPLY		233,268			24,900	208,368-
		110	FOOD & FORAGE SUPPLIES		25,000				25,000-
		199	DATA PROCESSING SUPPLIES		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL					398,629			588,590	189,961
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,000				6,000-
		305	MOTOR VEHICLES					248,867	248,867
		307	MEDICAL,SURGICAL & LAB EQUIP		6,930			110,626	103,696
		314	OFFICE FURITURE					2,600	2,600
		315	OFFICE EQUIPMENT		1,245			2,000	755
		319	SECURITY EQUIPMENT		10,894				10,894-
		332	PURCH DATA PROCESSING EQUIPT		213,200				213,200-
		337	BOOKS-OTHER		3,100				3,100-
SUBTOTAL FOR PROPTY&EQUIP					241,369			364,093	122,724
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		117,794			117,794	
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		1,991,492				1,991,492-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,200			1,200	
	858001	40X	CONTRACTUAL SERVICES-GENERAL						

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		400	CONTRACTUAL SERVICES-GENERAL		310,840			260,000	50,840-
		402	TELEPHONE & OTHER COMMUNICATNS		30,000			30,000	
		403	OFFICE SERVICES		40				40-
	068001	41D	RENTALS - LAND BLDGS & STRUCTS		148,928			148,928	
	069001	41D	RENTALS - LAND BLDGS & STRUCTS						
	856001	41D	RENTALS - LAND BLDGS & STRUCTS						
		412	RENTALS OF MISC.EQUIP		109,000				109,000-
		414	RENTALS - LAND BLDGS & STRUCTS		823,239			823,239	
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,500			24,040	11,540
		452	NON OVERNIGHT TRVL EXP-SPECIAL		23,550			5,000	18,550-
		454	OVERNIGHT TRVL EXP-SPECIAL		32,420			63,960	31,540
		496	ALLOWANCES TO PARTICIPANTS		180,874				180,874-
		499	OTHER EXPENSES - GENERAL		1,047,826			1,768,243	720,417
SUBTOTAL FOR OTHR SER&CHR					4,829,703			3,242,404	1,587,299-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		500				500-
		607	MAINT & REP MOTOR VEH EQUIP	4	43,000	4		96,666	53,666
		608	MAINT & REP GENERAL		13,900				13,900-
		612	OFFICE EQUIPMENT MAINTENANCE		8,000				8,000-
		615	PRINTING CONTRACTS	1	52,400	1		30,000	22,400-
		622	TEMPORARY SERVICES		252,924				252,924-
		624	CLEANING SERVICES		7,900				7,900-
		657	HOSPITALS CONTRACTS	6	336,160	6		1,226,217	890,057
		660	ECONOMIC DEVELOPMENT		5,000				5,000-
		671	TRAINING PRGM CITY EMPLOYEES		28,600				28,600-
		676	MAINT & OPER OF INFRASTRUCTURE		2,283				2,283-
		686	PROF SERV OTHER	1	582,600	1		51,482	531,118-
SUBTOTAL FOR CNTRCTL SVCS				12	1,333,267	12		1,404,365	71,098
SUBTOTAL FOR BUDGET CODE 3818				12	6,802,968	12		5,599,452	1,203,516-
BUDGET CODE: 3828 NY NY TB TREATMENT									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		65,104				65,104-
SUBTOTAL FOR SUPPLYS&MATL					65,104				65,104-
30 PROPTY&EQUIP		319	SECURITY EQUIPMENT					1,500	1,500
		332	PURCH DATA PROCESSING EQUIPT					63,604	63,604
SUBTOTAL FOR PROPTY&EQUIP								65,104	65,104
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		335,769			335,769	
SUBTOTAL FOR OTHR SER&CHR					335,769			335,769	
SUBTOTAL FOR BUDGET CODE 3828					400,873			400,873	

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		42,119			10,000	32,119-
		199 DATA PROCESSING SUPPLIES					68,005	68,005
SUBTOTAL FOR SUPPLYS&MATL				42,119			78,505	36,386
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		112,877			121,500	8,623
		314 OFFICE FURITURE					1,800	1,800
		315 OFFICE EQUIPMENT					4,500	4,500
		332 PURCH DATA PROCESSING EQUIPT		278,056			15,000	263,056-
		337 BOOKS-OTHER					200	200
SUBTOTAL FOR PROPTY&EQUIP				390,933			143,000	247,933-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS					18,145	18,145
		452 NON OVERNIGHT TRVL EXP-SPECIAL					19,500	19,500
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			9,300	8,300
		499 OTHER EXPENSES - GENERAL		361,067			85,754	275,313-
SUBTOTAL FOR OTHR SER&CHR				362,067			132,699	229,368-
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	714,100	1		502,240	211,860-
SUBTOTAL FOR CNTRCTL SVCS			1	714,100	1		502,240	211,860-
SUBTOTAL FOR BUDGET CODE 3838			1	1,509,219	1		856,444	652,775-
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		1,800				1,800-
		117 POSTAGE		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL				4,800				4,800-
30 PROPTY&EQUIP		314 OFFICE FURITURE		75				75-
SUBTOTAL FOR PROPTY&EQUIP				75				75-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		2,818				2,818-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		125				125-
		454	OVERNIGHT TRVL EXP-SPECIAL		9,500				9,500-
		499	OTHER EXPENSES - GENERAL		24,138				24,138-
SUBTOTAL FOR OTHR SER&CHR					36,581				36,581-
SUBTOTAL FOR BUDGET CODE 3888					41,456				41,456-
BUDGET CODE: 3912 GIARDIA PROJECT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,000			2,400	1,600-
		107	MEDICAL,SURGICAL & LAB SUPPLY		900			1,200	300
		117	POSTAGE		748				748-
		199	DATA PROCESSING SUPPLIES		3,000			400	2,600-
SUBTOTAL FOR SUPPLYS&MATL					8,648			4,000	4,648-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		500				500-
		314	OFFICE FURITURE		5,301			38,800	33,499
		315	OFFICE EQUIPMENT		700			700	
		332	PURCH DATA PROCESSING EQUIPT		1,000			2,400	1,400
		337	BOOKS-OTHER		500			600	100
SUBTOTAL FOR PROPTY&EQUIP					8,001			42,500	34,499
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		700			700	
		403	OFFICE SERVICES		500				500-
		412	RENTALS OF MISC.EQUIP		3,000				3,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,500	500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000			400	1,600-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000	
SUBTOTAL FOR OTHR SER&CHR					10,200			5,600	4,600-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		1,000				1,000-
		615	PRINTING CONTRACTS		1				1-
		622	TEMPORARY SERVICES		20,250				20,250-
		624	CLEANING SERVICES		3,000				3,000-
		686	PROF SERV OTHER		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS					25,251				25,251-
SUBTOTAL FOR BUDGET CODE 3912					52,100			52,100	
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		47,532			97,306	49,774
		101	PRINTING SUPPLIES		1,500				1,500-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
UNIT OF APPROPRIATION: 112 OTPS-HEALTH RELATED SVCES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		106	MOTOR VEHICLE FUEL		1,500			1,000	500-
		107	MEDICAL,SURGICAL & LAB SUPPLY		331,431			493,726	162,295
		110	FOOD & FORAGE SUPPLIES		240				240-
		117	POSTAGE		78,500			30,000	48,500-
		199	DATA PROCESSING SUPPLIES		14,200				14,200-
SUBTOTAL FOR SUPPLYS&MATL					474,903			622,032	147,129
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		39,000				39,000-
		302	TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-
		305	MOTOR VEHICLES		121,000				121,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		22,000				22,000-
		314	OFFICE FURITURE		166,000			36,800	129,200-
		315	OFFICE EQUIPMENT		2,720			1,000	1,720-
		319	SECURITY EQUIPMENT		1,300				1,300-
		332	PURCH DATA PROCESSING EQUIPT		136,800			180,000	43,200
		337	BOOKS-OTHER		8,030			30,000	21,970
SUBTOTAL FOR PROPTY&EQUIP					498,850			247,800	251,050-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		46,000				46,000-
		402	TELEPHONE & OTHER COMMUNICATNS		26,000			45,000	19,000
		412	RENTALS OF MISC.EQUIP		70,000				70,000-
		417	ADVERTISING		1,495,400			250,000	1,245,400-
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		13,346			51,763	38,417
		499	OTHER EXPENSES - GENERAL		49,672			498,993	449,321
SUBTOTAL FOR OTHR SER&CHR					1,710,418			845,756	864,662-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		100				100-
		615	PRINTING CONTRACTS		116,000	1	1	50,000	66,000-
		622	TEMPORARY SERVICES		133,000	1	1	17,000	116,000-
		624	CLEANING SERVICES		9,000				9,000-
		660	ECONOMIC DEVELOPMENT	1	139,000	1		215,000	76,000
		671	TRAINING PRGM CITY EMPLOYEES		95,000	1	1	90,000	5,000-
		686	PROF SERV OTHER	1	160,920	1		72,000	88,920-
SUBTOTAL FOR CNTRCTL SVCS				2	653,020	5	3	444,000	209,020-
SUBTOTAL FOR BUDGET CODE 3918				2	3,337,191	5	3	2,159,588	1,177,603-
BUDGET CODE: 3928 WTC - TRAUMATIC BRAIN INJURY									
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		320			100	220-
		499	OTHER EXPENSES - GENERAL		4,837			971	3,866-
SUBTOTAL FOR OTHR SER&CHR					5,157			1,071	4,086-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		10,450			2,115	8,335-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS			10,450			2,115	8,335-
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		400				400-
	107 MEDICAL,SURGICAL & LAB SUPPLY		224,237				224,237-
SUBTOTAL FOR SUPPLYS&MATL			224,637				224,637-
30 PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		35,000				35,000-
	314 OFFICE FURITURE		3,418				3,418-
	332 PURCH DATA PROCESSING EQUIPT		65,790				65,790-
	337 BOOKS-OTHER		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP			105,208				105,208-
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,210				1,210-
	454 OVERNIGHT TRVL EXP-SPECIAL		13,247				13,247-
	499 OTHER EXPENSES - GENERAL		43,660			66,977	23,317
SUBTOTAL FOR OTHR SER&CHR			58,117			66,977	8,860
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		45,410				45,410-
	686 PROF SERV OTHER		8,400	1	1	118,960	110,560
SUBTOTAL FOR CNTRCTL SVCS			53,810	1	1	118,960	65,150
SUBTOTAL FOR BUDGET CODE 3958			441,772	1	1	185,937	255,835-
BUDGET CODE: 4218							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		7,848				7,848-
SUBTOTAL FOR OTHR SER&CHR			7,848				7,848-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
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-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION				36	121,401,250	42	6	19,026,161	102,375,089-
TOTAL FOR OTPS-HEALTH RELATED SVCES				318	147,355,996	311	7-	38,099,563	109,256,433-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 112 OTPS-HEALTH RELATED SVCES

OTPS-HEALTH RELATED SVCES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5,825,518	147,355,996	2,695,082	38,099,563	109,256,433-
FINANCIAL PLAN SAVINGS		2,572,998-		2,567,998-	5,000
APPROPRIATION		144,782,998		35,531,565	109,251,433-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	12,405,786	8,581,736	3,824,050-
OTHER CATEGORICAL	45,237		45,237-
CAPITAL FUNDS - I.F.A.			
STATE	11,418,027	8,301,783	3,116,244-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	120,762,380	18,496,478	102,265,902-
INTRA-CITY SALES	151,568	151,568	
TOTAL	144,782,998	35,531,565	109,251,433-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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		65,380			80,387	15,007
		117	POSTAGE		50,000			50,000	
		199	DATA PROCESSING SUPPLIES		78,980			78,980	
SUBTOTAL FOR SUPPLYS&MATL					219,360			234,367	15,007
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		49,000			49,000	
		302	TELECOMMUNICATIONS EQUIPMENT		20,000			20,000	
		314	OFFICE FURITURE		45,000			45,000	
		315	OFFICE EQUIPMENT		5,000				5,000-
		319	SECURITY EQUIPMENT		5,000				5,000-
		332	PURCH DATA PROCESSING EQUIPT		148,760			80,760	68,000-
		337	BOOKS-OTHER		15,000				15,000-
SUBTOTAL FOR PROPTY&EQUIP					287,760			194,760	93,000-
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		63,000			63,000	
		400	CONTRACTUAL SERVICES-GENERAL		1,090,433			1,090,433	
		402	TELEPHONE & OTHER COMMUNICATNS		89,360			175,760	86,400
		412	RENTALS OF MISC.EQUIP		70,000			75,213	5,213
		414	RENTALS - LAND BLDGS & STRUCTS		776,755			850,353	73,598
		417	ADVERTISING		30,000			30,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		36,800			42,638	5,838
		453	OVERNIGHT TRVL EXP-GENERAL					5,838	5,838
		499	OTHER EXPENSES - GENERAL					1,541,239	1,541,239
SUBTOTAL FOR OTHR SER&CHR					2,156,348			3,874,474	1,718,126
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		40,000			62,000	22,000
		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		46,000			46,000	
		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		2,000				2,000-
		655	MENTAL HYGIENE SERVICES	161	415,260,964	161		461,284,848	46,023,884
		660	ECONOMIC DEVELOPMENT		300				300-
		681	PROF SERV ACCTING & AUDITING		550,000	1	1	550,000	
		686	PROF SERV OTHER		2,795,805			2,793,305	2,500-
SUBTOTAL FOR CNTRCTL SVCS				161	418,837,069	162	1	464,878,153	46,041,084
SUBTOTAL FOR BUDGET CODE 6901				161	421,500,537	162	1	469,181,754	47,681,217

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
UNIT OF APPROPRIATION: 113 OTPS-COMMUNITY HLTH SVCES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 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					942,667	942,667
SUBTOTAL FOR SOCIAL SERV					19,937,407			20,107,424	170,017
SUBTOTAL FOR BUDGET CODE 6902					19,937,407			20,107,424	170,017
TOTAL FOR BIOSTATISTICS				161	441,437,944	162	1	489,289,178	47,851,234
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		223,900			250,000	26,100
		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		30,000			30,000	
SUBTOTAL FOR SUPPLYS&MATL					1,801,155			2,313,255	512,100
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		50,000			50,000	
		302	TELECOMMUNICATIONS EQUIPMENT		15,000			15,000	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
UNIT OF APPROPRIATION: 113 OTPS-COMMUNITY HLTH SVCES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
		305	MOTOR VEHICLES		48,000				48,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		250,000			250,000	
		314	OFFICE FURITURE		111,000			111,000	
		315	OFFICE EQUIPMENT		80,000			80,000	
		319	SECURITY EQUIPMENT		5,000			5,000	
		332	PURCH DATA PROCESSING EQUIPT		80,000			30,000	50,000-
		337	BOOKS-OTHER		30,000			30,000	
		338	LIBRARY BOOKS		500			500	
SUBTOTAL FOR PROPTY&EQUIP					669,500			571,500	98,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,148			4,148	
		400	CONTRACTUAL SERVICES-GENERAL		76,000			24,000	52,000-
		402	TELEPHONE & OTHER COMMUNICATNS		125,000			15,000	110,000-
		403	OFFICE SERVICES		700				700-
		407	MAINT & REP OF MOTOR VEH EQUIP		900				900-
		412	RENTALS OF MISC.EQUIP		249,500			250,000	500
		417	ADVERTISING		820,000			100,000	720,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,000			25,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		22,600			22,600	
		454	OVERNIGHT TRVL EXP-SPECIAL		5,700			5,700	
		496	ALLOWANCES TO PARTICIPANTS		6,500			6,500	
SUBTOTAL FOR OTHR SER&CHR					1,336,048			452,948	883,100-
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	4,881,545	3	27-	640,982	4,240,563-
		602	TELECOMMUNICATIONS MAINT	15	10,000	15		10,000	
		607	MAINT & REP MOTOR VEH EQUIP		2,000	1	1	2,000	
		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	210,000	11		150,000	60,000-
		619	SECURITY SERVICES	1	100,000	1		150,000	50,000
		622	TEMPORARY SERVICES	21	250,000	21		250,000	
		624	CLEANING SERVICES		233,214				233,214-
		660	ECONOMIC DEVELOPMENT	2	29,500	2		2,000	27,500-
		671	TRAINING PRGM CITY EMPLOYEES	6	10,000	6		10,000	
		676	MAINT & OPER OF INFRASTRUCTURE		2,500	1	1	2,500	
		686	PROF SERV OTHER	33	4,974,161	33		1,997,911	2,976,250-
SUBTOTAL FOR CNTRCTL SVCS				153	10,732,920	128	25-	3,245,393	7,487,527-
SUBTOTAL FOR BUDGET CODE 6019				153	15,839,623	128	25-	7,883,096	7,956,527-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
UNIT OF APPROPRIATION: 113 OTPS-COMMUNITY HLTH SVCES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# 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		24,258				24,258-
		199	DATA PROCESSING SUPPLIES		6,200				6,200-
SUBTOTAL FOR SUPPLYS&MATL					66,958				66,958-
30 PROPTY&EQUIP		314	OFFICE FURITURE		10,000				10,000-
		315	OFFICE EQUIPMENT		11,100				11,100-
SUBTOTAL FOR PROPTY&EQUIP					21,100				21,100-
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		2,200				2,200-
		107	MEDICAL,SURGICAL & LAB SUPPLY		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					7,200				7,200-
30 PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP					1,000				1,000-
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		200,000				200,000-
		402	TELEPHONE & OTHER COMMUNICATNS		1,500				1,500-
		403	OFFICE SERVICES		1,875				1,875-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,130				3,130-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,458				4,458-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		496	ALLOWANCES TO PARTICIPANTS		5,288				5,288-
		499	OTHER EXPENSES - GENERAL		56,270				56,270-
SUBTOTAL FOR OTHR SER&CHR					272,521				272,521-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		11,125				11,125-
		660	ECONOMIC DEVELOPMENT		4,466				4,466-
		671	TRAINING PRGM CITY EMPLOYEES		2,900				2,900-
		686	PROF SERV OTHER		570,519				570,519-
SUBTOTAL FOR CNTRCTL SVCS					589,010				589,010-
SUBTOTAL FOR BUDGET CODE 6228					869,731				869,731-
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		105			100	5-
SUBTOTAL FOR SUPPLYS&MATL					105			100	5-
30 PROPTY&EQUIP		314	OFFICE FURITURE		150			150	
SUBTOTAL FOR PROPTY&EQUIP					150			150	
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		2,710			1,250	1,460-
		496	ALLOWANCES TO PARTICIPANTS		281			281	
		499	OTHER EXPENSES - GENERAL		9,619			9,619	
SUBTOTAL FOR OTHR SER&CHR					12,610			11,150	1,460-
60 CNTRCTL SVCS		686	PROF SERV OTHER		1,035			2,500	1,465
SUBTOTAL FOR CNTRCTL SVCS					1,035			2,500	1,465
SUBTOTAL FOR BUDGET CODE 6328					13,900			13,900	
BUDGET CODE: 6418 RWJ SENIOR EXERCISE EFFICACY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,732				2,732-
SUBTOTAL FOR SUPPLYS&MATL					2,732				2,732-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		288			538	250
		499	OTHER EXPENSES - GENERAL		2,732			987	1,745-
SUBTOTAL FOR OTHR SER&CHR					3,020			1,525	1,495-
60 CNTRCTL SVCS		686	PROF SERV OTHER		11,850			1,500	10,350-
SUBTOTAL FOR CNTRCTL SVCS					11,850			1,500	10,350-
SUBTOTAL FOR BUDGET CODE 6418					17,602			3,025	14,577-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
UNIT OF APPROPRIATION: 113 OTPS-COMMUNITY HLTH SVCES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
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		9,482			7,701	1,781-
SUBTOTAL FOR SUPPLYS&MATL					9,482			7,701	1,781-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		6,400				6,400-
SUBTOTAL FOR PROPTY&EQUIP					6,400				6,400-
40 OTHR SER&CHR		417	ADVERTISING		32,000			30,980	1,020-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000	
		499	OTHER EXPENSES - GENERAL		12,899			12,899	
SUBTOTAL FOR OTHR SER&CHR					49,899			48,879	1,020-
60 CNTRCTL SVCS		686	PROF SERV OTHER		19,253			24,000	4,747
SUBTOTAL FOR CNTRCTL SVCS					19,253			24,000	4,747
SUBTOTAL FOR BUDGET CODE 6618					85,034			80,580	4,454-
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-
40 OTHR SER&CHR	866001	40X	CONTRACTUAL SERVICES-GENERAL		602,175				602,175-
		499	OTHER EXPENSES - GENERAL		19,610				19,610-
SUBTOTAL FOR OTHR SER&CHR					621,785				621,785-
SUBTOTAL FOR BUDGET CODE 6718					629,621				629,621-
TOTAL FOR MATERNAL & CHILD HEALTH				153	18,136,223	128	25-	7,980,601	10,155,622-
TOTAL FOR OTPS-COMMUNITY HLTH SVCES				314	459,579,167	290	24-	497,269,779	37,690,612

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 OTPS-COMMUNITY HLTH SVCES

OTPS-COMMUNITY HLTH SVCES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	20,831,730	459,579,167	19,256,905	497,269,779	37,690,612
FINANCIAL PLAN SAVINGS		100-		400	500
APPROPRIATION		459,579,067		497,270,179	37,691,112

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	158,230,169	171,199,608	12,969,439
OTHER CATEGORICAL	146,286,096	157,284,514	10,998,418
CAPITAL FUNDS - I.F.A.			
STATE	153,498,459	168,772,157	15,273,698
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	1,453,843	13,900	1,439,943-
INTRA-CITY SALES	110,500		110,500-
TOTAL	459,579,067	497,270,179	37,691,112

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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		57,900			60,000	2,100
	107 MEDICAL,SURGICAL & LAB SUPPLY		1,500			1,500	
	117 POSTAGE		12,000			10,000	2,000-
	170 CLEANING SUPPLIES		500				500-
	199 DATA PROCESSING SUPPLIES		20,000			10,000	10,000-
SUBTOTAL FOR SUPPLYS&MATL			91,900			81,500	10,400-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000			20,000	
	302 TELECOMMUNICATIONS EQUIPMENT		10,000			10,000	
	314 OFFICE FURITURE		21,000			5,000	16,000-
	315 OFFICE EQUIPMENT		1,000			1,000	
	332 PURCH DATA PROCESSING EQUIPT		1,000			1,000	
	337 BOOKS-OTHER		2,000			1,000	1,000-
SUBTOTAL FOR PROPTY&EQUIP			55,000			38,000	17,000-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		25,000			25,000	
	402 TELEPHONE & OTHER COMMUNICATNS		3,000			3,000	
	412 RENTALS OF MISC.EQUIP		20,000			20,000	
	417 ADVERTISING		100,000			210,000	110,000
	451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
	452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000			1,000	1,000-
	453 OVERNIGHT TRVL EXP-GENERAL		100				100-
	454 OVERNIGHT TRVL EXP-SPECIAL		4,000			5,000	1,000
SUBTOTAL FOR OTHR SER&CHR			155,100			265,000	109,900
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	22,000	1		25,000	3,000
	602 TELECOMMUNICATIONS MAINT		100				100-
	612 OFFICE EQUIPMENT MAINTENANCE		500			500	
	615 PRINTING CONTRACTS		95,000			95,000	
	622 TEMPORARY SERVICES		150,000			150,000	
	624 CLEANING SERVICES		3,000				3,000-
	660 ECONOMIC DEVELOPMENT		50,000	1	1	50,000	
	671 TRAINING PRGM CITY EMPLOYEES		2,500			2,500	
	684 PROF SERV COMPUTER SERVICES		2,500			2,500	
	686 PROF SERV OTHER		2,624,116			2,541,716	82,400-
SUBTOTAL FOR CNTRCTL SVCS		1	2,949,716	2	1	2,867,216	82,500-
SUBTOTAL FOR BUDGET CODE 8039		1	3,251,716	2	1	3,251,716	
BUDGET CODE: 8109 ENVIRONMENTAL HLTH SERVICES							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		134,980			1,033,080	898,100

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
UNIT OF APPROPRIATION: 114 OTPS-ENVIRONMENTAL HLTH SVCS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		101	PRINTING SUPPLIES		7,000			1,500	5,500-
		106	MOTOR VEHICLE FUEL		29,500			29,500	
		107	MEDICAL,SURGICAL & LAB SUPPLY		133,133			27,133	106,000-
		109	FUEL OIL		2,500			2,500	
		110	FOOD & FORAGE SUPPLIES		500				500-
		117	POSTAGE		38,000			12,000	26,000-
		170	CLEANING SUPPLIES					8,000	8,000
		199	DATA PROCESSING SUPPLIES		39,325			74,325	35,000
SUBTOTAL FOR SUPPLYS&MATL					384,938			1,188,038	803,100
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		29,608			636,608	607,000
		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		10,000			20,000	10,000
		319	SECURITY EQUIPMENT		6,000			1,000	5,000-
		332	PURCH DATA PROCESSING EQUIPT		46,530			126,530	80,000
		337	BOOKS-OTHER		18,200			18,200	
		338	LIBRARY BOOKS		72			72	
SUBTOTAL FOR PROPTY&EQUIP					231,955			875,955	644,000
40 OTHR SER&CHR	001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	806001	40X	CONTRACTUAL SERVICES-GENERAL		440,000			440,000	
	819001	40X	CONTRACTUAL SERVICES-GENERAL		466,000			466,000	
	826001	40X	CONTRACTUAL SERVICES-GENERAL		492,485			492,485	
		400	CONTRACTUAL SERVICES-GENERAL		831,500			130,000	701,500-
		402	TELEPHONE & OTHER COMMUNICATNS		60,200			19,700	40,500-
		403	OFFICE SERVICES		2,000			2,000	
		412	RENTALS OF MISC.EQUIP		202,033			113,033	89,000-
		414	RENTALS - LAND BLDGS & STRUCTS		25,000				25,000-
		417	ADVERTISING		1,625,144			8,000	1,617,144-
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,000			80,000	55,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,900			1,900	10,000-
		453	OVERNIGHT TRVL EXP-GENERAL					1,000	1,000
		454	OVERNIGHT TRVL EXP-SPECIAL		12,050			1,900	10,150-
		499	OTHER EXPENSES - GENERAL					562,500	562,500
SUBTOTAL FOR OTHR SER&CHR					4,193,312			2,318,518	1,874,794-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	9	1,198,599	9		3,909,623	2,711,024
		602	TELECOMMUNICATIONS MAINT	2	4,865	2		4,865	
		607	MAINT & REP MOTOR VEH EQUIP	1		1		250	250

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
		608	MAINT & REP GENERAL	15	53,065	15		31,065	22,000-
		612	OFFICE EQUIPMENT MAINTENANCE	17	12,500	17		12,500	
		613	DATA PROCESSING EQUIPMENT			15	15	90,000	90,000
		615	PRINTING CONTRACTS	11	125,000	11		30,000	95,000-
		619	SECURITY SERVICES		1,062,500				1,062,500-
		622	TEMPORARY SERVICES	8	297,000	8		300,000	3,000
		624	CLEANING SERVICES	1	21,000	1		3,000	18,000-
		660	ECONOMIC DEVELOPMENT		10,000				10,000-
		671	TRAINING PRGM CITY EMPLOYEES	6	22,000	6		46,000	24,000
		684	PROF SERV COMPUTER SERVICES	5	100	5		30,000	29,900
		686	PROF SERV OTHER	25	3,933,001	25		1,970,000	1,963,001-
SUBTOTAL FOR CNTRCTL SVCS				100	6,739,630	115	15	6,427,303	312,327-
SUBTOTAL FOR BUDGET CODE 8109				100	11,549,835	115	15	10,809,814	740,021-
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-
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		100				100-
SUBTOTAL FOR SUPPLYS&MATL					100				100-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		1,600				1,600-
SUBTOTAL FOR PROPTY&EQUIP					1,600				1,600-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,686				2,686-
		417	ADVERTISING		12,856				12,856-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
		499	OTHER EXPENSES - GENERAL		19,496				19,496-
SUBTOTAL FOR OTHR SER&CHR					36,538				36,538-
SUBTOTAL FOR BUDGET CODE 8228					38,238				38,238-
BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		381				381-
		101	PRINTING SUPPLIES		459				459-
SUBTOTAL FOR SUPPLYS&MATL					840				840-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		555				555-
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,280				8,280-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,800				4,800-
		499	OTHER EXPENSES - GENERAL		12,946				12,946-
SUBTOTAL FOR OTHR SER&CHR					26,581				26,581-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 8318					37,421				37,421-
BUDGET CODE: 8409 CACC									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		199	DATA PROCESSING SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					4,000				4,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000				1,000-
		302	TELECOMMUNICATIONS EQUIPMENT		500				500-
		315	OFFICE EQUIPMENT		2,000				2,000-
		337	BOOKS-OTHER		500				500-
SUBTOTAL FOR PROPTY&EQUIP					4,000				4,000-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		1,000				1,000-
		412	RENTALS OF MISC.EQUIP		7,000				7,000-
SUBTOTAL FOR OTHR SER&CHR					8,000				8,000-

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		500				500-
		622 TEMPORARY SERVICES		5,649				5,649-
		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	7,824,397	1		7,190,397	634,000-
SUBTOTAL FOR BUDGET CODE 8409			1	7,840,397	1		7,190,397	650,000-
BUDGET CODE: 8528 B'KLYN HIGH RISK LEAD								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		199			300	101
		454 OVERNIGHT TRVL EXP-SPECIAL		5,492			2,700	2,792-
		499 OTHER EXPENSES - GENERAL		29,905			28,549	1,356-
SUBTOTAL FOR OTHR SER&CHR				35,596			31,549	4,047-
60 CNTRCTL SVCS		686 PROF SERV OTHER		208,508			89,763	118,745-
SUBTOTAL FOR CNTRCTL SVCS				208,508			89,763	118,745-
SUBTOTAL FOR BUDGET CODE 8528				244,104			121,312	122,792-
BUDGET CODE: 8548 LEAD BASED PAINT HAZARD PROG								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,991				1,991-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,950				1,950-
		499 OTHER EXPENSES - GENERAL		22,416				22,416-
SUBTOTAL FOR OTHR SER&CHR				26,357				26,357-
SUBTOTAL FOR BUDGET CODE 8548				26,357				26,357-
BUDGET CODE: 8638 NAT URBAN COMMENSAL RODENT CONTROL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		123,000				123,000-
SUBTOTAL FOR SUPPLYS&MATL				123,000				123,000-
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		686 PROF SERV OTHER		59,321				59,321-
SUBTOTAL FOR CNTRCTL SVCS				59,321				59,321-
SUBTOTAL FOR BUDGET CODE 8638				212,402				212,402-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 8639									
10 SUPPLYS&MATL		101	PRINTING SUPPLIES		400				400-
		117	POSTAGE		400				400-
		199	DATA PROCESSING SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,800				5,800-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		10,000				10,000-
		337	BOOKS-OTHER		500				500-
SUBTOTAL FOR PROPTY&EQUIP					10,500				10,500-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		12,145				12,145-
		499	OTHER EXPENSES - GENERAL		35,743				35,743-
SUBTOTAL FOR OTHR SER&CHR					51,888				51,888-
60 CNTRCTL SVCS		686	PROF SERV OTHER		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS					100,000				100,000-
SUBTOTAL FOR BUDGET CODE 8639					168,188				168,188-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES				102	23,567,294	118	16	21,562,179	2,005,115-
TOTAL FOR OTPS-ENVIRONMENTAL HLTH SVCS				102	23,567,294	118	16	21,562,179	2,005,115-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 OTPS-ENVIRONMENTAL HLTH SVCS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OTPS-ENVIRONMENTAL HLTH SVCS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,587,425	23,567,294	1,587,425	21,562,179	2,005,115-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,567,294		21,562,179	2,005,115-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	14,444,805	14,923,204	478,399
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	8,434,017	6,517,663	1,916,354-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	688,472	121,312	567,160-
INTRA-CITY SALES			
TOTAL	23,567,294	21,562,179	2,005,115-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
UNIT OF APPROPRIATION: 115 OTPS-PRISON HEALTH SVCES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES									
BUDGET CODE: 1108 ORAL HEALTH									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,550			10,550	4,000-
		101	PRINTING SUPPLIES		2,000			20,000	18,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000	
		107	MEDICAL,SURGICAL & LAB SUPPLY		242,900			212,900	30,000-
		110	FOOD & FORAGE SUPPLIES		1,500			1,500	
		117	POSTAGE		14,000			15,000	1,000
		199	DATA PROCESSING SUPPLIES		9,000			7,000	2,000-
SUBTOTAL FOR SUPPLYS&MATL					284,950			267,950	17,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		500			500	
		302	TELECOMMUNICATIONS EQUIPMENT		5,000			10,000	5,000
		305	MOTOR VEHICLES		22,000			25,000	3,000
		307	MEDICAL,SURGICAL & LAB EQUIP		5,000			15,000	10,000
		314	OFFICE FURITURE		2,000			2,000	
		315	OFFICE EQUIPMENT		3,000			1,000	2,000-
		332	PURCH DATA PROCESSING EQUIPT		8,000			18,000	10,000
		337	BOOKS-OTHER		2,400			400	2,000-
SUBTOTAL FOR PROPTY&EQUIP					47,900			71,900	24,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		6,000			6,000	
		402	TELEPHONE & OTHER COMMUNICATNS		5,000			5,000	
		403	OFFICE SERVICES		1,000			1,000	
		412	RENTALS OF MISC.EQUIP		24,500			19,500	5,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,400			12,400	
		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			46,400	5,000-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	9,050	1		9,050	
		607	MAINT & REP MOTOR VEH EQUIP	1		1		10,000	10,000
		608	MAINT & REP GENERAL	1	31,000	1		35,000	4,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	19,750	1		850	18,900-
		615	PRINTING CONTRACTS	1	16,208	1		16,208	
		622	TEMPORARY SERVICES	1	1,030	1		1,030	
		624	CLEANING SERVICES		400				400-
		660	ECONOMIC DEVELOPMENT	1	1,000	1		1,000	
		671	TRAINING PRGM CITY EMPLOYEES	1	10,000	1		10,000	
		676	MAINT & OPER OF INFRASTRUCTURE	1	700	1		4,000	3,300
SUBTOTAL FOR CNTRCTL SVCS				9	89,138	9		87,138	2,000-
SUBTOTAL FOR BUDGET CODE 1108				9	473,388	9		473,388	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
BUDGET CODE: 1109 PRISON HEALTH SERVICES									
60 CNTRCTL SVCS		657	HOSPITALS CONTRACTS	2	136,757,547	2		136,236,762	520,785-
		686	PROF SERV OTHER		31,000				31,000-
SUBTOTAL FOR CNTRCTL SVCS				2	136,788,547	2		136,236,762	551,785-
SUBTOTAL FOR BUDGET CODE 1109				2	136,788,547	2		136,236,762	551,785-
TOTAL FOR PRISON HEALTH SERVICES				11	137,261,935	11		136,710,150	551,785-
TOTAL FOR OTPS-PRISON HEALTH SVCES				11	137,261,935	11		136,710,150	551,785-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 115 OTPS-PRISON HEALTH SVCES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OTPS-PRISON HEALTH SVCES	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		137,261,935		136,710,150	551,785-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		137,261,935		136,710,150	551,785-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	117,728,822	117,226,726	502,096-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	19,533,113	19,483,424	49,689-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	137,261,935	136,710,150	551,785-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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			5,728,298	350,000-
SUBTOTAL FOR OTHR SER&CHR				6,078,298			5,728,298	350,000-
SUBTOTAL FOR BUDGET CODE 1529				6,078,298			5,728,298	350,000-
TOTAL FOR				27,715,095			5,728,298	21,986,797-
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		15,740			15,740	
		100 SUPPLIES + MATERIALS - GENERAL		215,941			712,991	497,050
		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		1,842,660			2,897,192	1,054,532
		117 POSTAGE		1,000			1,000	
		169 MAINTENANCE SUPPLIES		25,000			25,000	
		170 CLEANING SUPPLIES		26,200			26,200	
		199 DATA PROCESSING SUPPLIES		220,000			20,000	200,000-
SUBTOTAL FOR SUPPLYS&MATL				2,437,041			3,748,623	1,311,582

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		285,920			325,200	39,280
		302	TELECOMMUNICATIONS EQUIPMENT		27,000			2,000	25,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		166,200			91,200	75,000-
		314	OFFICE FURITURE		75,270			5,270	70,000-
		315	OFFICE EQUIPMENT		10,000			10,000	
		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					727,390			566,670	160,720-
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		10,000				10,000-
		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			228,036	4,937
		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					1,160,824			1,005,761	155,063-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	11	1,295,494	11		670,494	625,000-
		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	138,000	18		138,000	
		613	DATA PROCESSING EQUIPMENT	1	30,000	1		30,000	
		619	SECURITY SERVICES	4	79,000	4		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	
		686	PROF SERV OTHER	46	85,000	46		125,000	40,000
SUBTOTAL FOR CNTRCTL SVCS				129	2,561,694	129		1,777,881	783,813-
SUBTOTAL FOR BUDGET CODE 1509				129	6,886,949	129		7,098,935	211,986

BUDGET CODE: 1519 DNA LOW LEVEL ANALYSIS-ED BYRNE-STATE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30 PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP		69,000				69,000-
SUBTOTAL FOR PROPTY&EQUIP					69,000				69,000-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
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		95,000				95,000-
SUBTOTAL FOR SUPPLYS&MATL			95,643				95,643-
30 PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		172,692				172,692-
SUBTOTAL FOR PROPTY&EQUIP			172,692				172,692-
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		951,223				951,223-
SUBTOTAL FOR PROPTY&EQUIP			951,223				951,223-
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		98,150				98,150-
	671 TRAINING PRGM CITY EMPLOYEES		6,050				6,050-
	686 PROF SERV OTHER		3,500				3,500-
SUBTOTAL FOR CNTRCTL SVCS			229,676				229,676-
SUBTOTAL FOR BUDGET CODE 1549			1,428,325				1,428,325-
TOTAL FOR CHIEF MEDICAL EXAMINER		129	8,733,727	129		7,098,935	1,634,792-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
TOTAL FOR OTPS-CHIEF MEDICAL EXAMINER				129	36,448,822	129		12,827,233	23,621,589-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OTPS-CHIEF MEDICAL EXAMINER

OTPS-CHIEF MEDICAL EXAMINER	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	6,408,730	36,448,822	6,063,667	12,827,233	23,621,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,448,822		12,827,233	23,621,589-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	10,158,010	10,239,499	81,489
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,654,015	2,587,734	2,066,281-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	21,636,797		21,636,797-
INTRA-CITY SALES			
TOTAL	36,448,822	12,827,233	23,621,589-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
UNIT OF APPROPRIATION: 117 HEALTH ACCESS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	6,000
SUBTOTAL FOR PROPTY&EQUIP				4,000			10,000	6,000
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		3,000,001			2,287,000	713,001-
		414 RENTALS - LAND BLDGS & STRUCTS		751,977			751,977	
		417 ADVERTISING		250,800				250,800-
SUBTOTAL FOR OTHR SER&CHR				4,002,778			3,038,977	963,801-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	1,008,574	6	1-	1,000,000	8,574-
		686 PROF SERV OTHER		6,000				6,000-
SUBTOTAL FOR CNTRCTL SVCS			7	1,014,574	6	1-	1,000,000	14,574-
SUBTOTAL FOR BUDGET CODE 7009			7	5,031,352	6	1-	4,058,977	972,375-
BUDGET CODE: 7012 MANAGED CARE-HCA-CSS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,565,000			2,575,000	10,000
SUBTOTAL FOR CNTRCTL SVCS				2,565,000			2,575,000	10,000
SUBTOTAL FOR BUDGET CODE 7012				2,565,000			2,575,000	10,000
BUDGET CODE: 7018 MED MAN CARE OTPS STATE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000	
		101 PRINTING SUPPLIES		12,000			2,000	10,000-
		117 POSTAGE		6,000			6,000	
		199 DATA PROCESSING SUPPLIES		5,000			25,000	20,000
SUBTOTAL FOR SUPPLYS&MATL				25,000			35,000	10,000
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500			500	
		314 OFFICE FURITURE		5,500			5,500	
		332 PURCH DATA PROCESSING EQUIPT		40,000			15,000	25,000-
		337 BOOKS-OTHER		2,500			2,500	
		338 LIBRARY BOOKS		1,000			1,000	
SUBTOTAL FOR PROPTY&EQUIP				49,500			24,500	25,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,000			12,000	
		402 TELEPHONE & OTHER COMMUNICATNS		1,000			1,000	
		412 RENTALS OF MISC.EQUIP		15,000			15,000	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		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 CNTRCTL SVCS		615	PRINTING CONTRACTS		4,000			4,000	
		622	TEMPORARY SERVICES	1	25,000	1		20,000	5,000-
		671	TRAINING PRGM CITY EMPLOYEES		5,000			5,000	
		686	PROF SERV OTHER		66,028			81,028	15,000
SUBTOTAL FOR CNTRCTL SVCS				1	100,028	1		110,028	10,000
SUBTOTAL FOR BUDGET CODE 7018				1	213,528	1		213,528	
BUDGET CODE: 7019 HEALTH CARE ALLIANCE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		19,700				19,700-
		117	POSTAGE		20,000				20,000-
		199	DATA PROCESSING SUPPLIES		100				100-
SUBTOTAL FOR SUPPLYS&MATL					39,800				39,800-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP					2,000				2,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		350				350-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR					17,350				17,350-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		14,000				14,000-
		615	PRINTING CONTRACTS		75,000				75,000-
		660	ECONOMIC DEVELOPMENT		15,000				15,000-
		671	TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
		686	PROF SERV OTHER		335,850				335,850-
SUBTOTAL FOR CNTRCTL SVCS					440,850				440,850-
SUBTOTAL FOR BUDGET CODE 7019					500,000				500,000-
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	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR SUPPLYS&MATL					48,000		47,000	1,000-
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		17,250		21,000	3,750
		337	BOOKS-OTHER		1,500		1,500	
		338	LIBRARY BOOKS		1,500		1,500	
SUBTOTAL FOR PROPTY&EQUIP					24,250		25,000	750
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	500
		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	1,450-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		200			200-
		615	PRINTING CONTRACTS	1	24,000	1	24,000	
		622	TEMPORARY SERVICES	1	20,000	1	20,000	
		671	TRAINING PRGM CITY EMPLOYEES	1	5,250	1	5,000	250-
		686	PROF SERV OTHER	1	38,122	1	40,272	2,150
SUBTOTAL FOR CNTRCTL SVCS				4	87,572	4	89,272	1,700
SUBTOTAL FOR BUDGET CODE 7028				4	196,472	4	196,472	
BUDGET CODE: 7032 HEALTH STAT-HCA- DOSS								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,400		287,066	278,666
		101	PRINTING SUPPLIES		35,000			35,000-
		117	POSTAGE		29,600			29,600-
		199	DATA PROCESSING SUPPLIES		6,772			6,772-
SUBTOTAL FOR SUPPLYS&MATL					79,772		287,066	207,294
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		200			200-
		315	OFFICE EQUIPMENT		6,000			6,000-
		332	PURCH DATA PROCESSING EQUIPT		23,228			23,228-
		337	BOOKS-OTHER		2,000			2,000-
SUBTOTAL FOR PROPTY&EQUIP					31,428			31,428-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		3,600			3,600-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
		412 RENTALS OF MISC.EQUIP		15,825				15,825-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR				22,425				22,425-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,200				1,200-
		612 OFFICE EQUIPMENT MAINTENANCE		360				360-
		613 DATA PROCESSING EQUIPMENT		504				504-
		622 TEMPORARY SERVICES	1	100,000		1-		100,000-
		624 CLEANING SERVICES		2,000				2,000-
		671 TRAINING PRGM CITY EMPLOYEES		6,000				6,000-
		686 PROF SERV OTHER	1	43,377		1-		43,377-
SUBTOTAL FOR CNTRCTL SVCS			2	153,441		2-		153,441-
SUBTOTAL FOR BUDGET CODE 7032			2	287,066		2-	287,066	
TOTAL FOR ADMINISTRATION			14	8,793,418	11	3-	7,331,043	1,462,375-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		117 POSTAGE		1,363				1,363-
SUBTOTAL FOR SUPPLYS&MATL				6,363				6,363-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
SUBTOTAL FOR OTHR SER&CHR				500				500-
SUBTOTAL FOR BUDGET CODE 7038				6,863				6,863-
TOTAL FOR MATERNAL & CHILD HEALTH				6,863				6,863-
TOTAL FOR HEALTH ACCESS - OTPS			14	8,800,281	11	3-	7,331,043	1,469,238-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 HEALTH ACCESS - OTPS

HEALTH ACCESS - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,000,001	8,800,281	2,287,000	7,331,043	1,469,238-
FINANCIAL PLAN SAVINGS		990,000-		990,000-	
APPROPRIATION		7,810,281		6,341,043	1,469,238-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	4,166,465	2,787,465	1,379,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	588,415	495,040	93,375-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	203,335	196,472	6,863-
INTRA-CITY SALES	2,852,066	2,862,066	10,000
TOTAL	7,810,281	6,341,043	1,469,238-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
UNIT OF APPROPRIATION: 118 OTPS- MENTAL HYGIENE ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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		56,398			76,398	20,000
		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		23,483			23,483	
		170	CLEANING SUPPLIES		2,500			5,000	2,500
		199	DATA PROCESSING SUPPLIES		54,115			11,115	43,000-
SUBTOTAL FOR SUPPLYS&MATL					188,744			173,244	15,500-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		22,070			22,070	
		302	TELECOMMUNICATIONS EQUIPMENT		4,469			4,469	
		305	MOTOR VEHICLES		17,000			17,000	
		314	OFFICE FURITURE		18,500			8,500	10,000-
		315	OFFICE EQUIPMENT		15,693			8,693	7,000-
		319	SECURITY EQUIPMENT		10,000			5,000	5,000-
		332	PURCH DATA PROCESSING EQUIPT		5,950			23,950	18,000
		337	BOOKS-OTHER		12,700			7,700	5,000-
		338	LIBRARY BOOKS		1,000			1,000	
SUBTOTAL FOR PROPTY&EQUIP					107,382			98,382	9,000-
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		21,448			66,948	45,500
		402	TELEPHONE & OTHER COMMUNICATNS		10,000				10,000-
		403	OFFICE SERVICES		20,000				20,000-
		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		71,450			76,450	5,000
		414	RENTALS - LAND BLDGS & STRUCTS		2,097,699			2,097,699	
		417	ADVERTISING		4,768			4,768	
	856001	42C	HEAT LIGHT & POWER		84,775			88,597	3,822
	858001	42G	DATA PROCESSING SERVICES		2,995			2,995	
		423	HEAT LIGHT & POWER		1			1	
		451	NON OVERNIGHT TRVL EXP-GENERAL		16,803			17,303	500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,000			3,000	1,000-
		453	OVERNIGHT TRVL EXP-GENERAL		6,000			6,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		3,500			3,000	500-
		499	OTHER EXPENSES - GENERAL		30,600			30,600	
SUBTOTAL FOR OTHR SER&CHR					2,688,472			2,709,294	20,822

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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-
		613 DATA PROCESSING EQUIPMENT	3	39,500	3		39,500	
		615 PRINTING CONTRACTS	37	10,000	37		10,000	
		622 TEMPORARY SERVICES	42	16,500	42		26,500	10,000
		624 CLEANING SERVICES	14	20,500	14		21,000	500
		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	937,364	70		937,364	
		686 PROF SERV OTHER		14,000				14,000-
SUBTOTAL FOR CNTRCTL SVCS			198	1,087,695	198		1,095,195	7,500
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	4,085,978	198		4,089,800	3,822
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								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,000				11,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR SUPPLYS&MATL					11,000				11,000-
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		65,000				65,000-
SUBTOTAL FOR OTHR SER&CHR					65,000			90,000	25,000
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	5,541,673	202		5,545,495	3,822
TOTAL FOR OTPS- MENTAL HYGIENE ADMINISTR				202	5,541,673	202		5,545,495	3,822

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 OTPS- MENTAL HYGIENE ADMINISTRATION

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OTPS- MENTAL HYGIENE ADMINISTRATION	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,716,331	5,541,673	1,717,653	5,545,495	3,822
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,541,673		5,545,495	3,822

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	3,149,672	3,151,889	2,217
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,392,001	2,393,606	1,605
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,541,673	5,545,495	3,822

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL
UNIT OF APPROPRIATION: 120 MENTAL HEALTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
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	
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		499 OTHER EXPENSES - GENERAL					2,837,585	2,837,585
SUBTOTAL FOR OTHR SER&CHR							2,837,585	2,837,585
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	186	78,557,247	182	4-	77,647,008	910,239-
SUBTOTAL FOR CNTRCTL SVCS			186	78,557,247	182	4-	77,647,008	910,239-
SUBTOTAL FOR BUDGET CODE 9110			186	78,557,247	182	4-	80,484,593	1,927,346
BUDGET CODE: 9113 REINVESTMENT								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		62,098,535			62,098,535	
SUBTOTAL FOR CNTRCTL SVCS				62,098,535			62,098,535	
SUBTOTAL FOR BUDGET CODE 9113				62,098,535			62,098,535	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
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									
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						
	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			13,142,037	125,000-
SUBTOTAL FOR SOCIAL SERV					13,267,037			13,142,037	125,000-
SUBTOTAL FOR BUDGET CODE 9130					13,267,037			13,142,037	125,000-
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	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
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		532	MENTAL HEALTH SERVICES HHC		3,941,540			3,941,540	
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		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	

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
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	
SUBTOTAL FOR BUDGET CODE 9157					140,900			140,900	
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									
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	193,279,421	185	3-	195,378,475	2,099,054
TOTAL FOR MENTAL HEALTH SERVICES				188	193,279,421	185	3-	195,378,475	2,099,054

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
MENTAL HEALTH SERVICES	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	24,265,703	193,279,421	24,437,411	195,378,475	2,099,054
FINANCIAL PLAN SAVINGS					
APPROPRIATION		193,279,421		195,378,475	2,099,054

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	45,743,949	47,893,003	2,149,054
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	130,764,853	130,764,853	
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	193,279,421	195,378,475	2,099,054

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	43,654,617	68	2-	43,558,617	96,000-
SUBTOTAL FOR CNTRCTL SVCS				70	43,654,617	68	2-	43,558,617	96,000-
SUBTOTAL FOR BUDGET CODE 9111				70	43,654,617	68	2-	43,558,617	96,000-
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	46,167,617	68	2-	46,071,617	96,000-
TOTAL FOR MENTAL RETARDATION SERVICES				70	46,167,617	68	2-	46,071,617	96,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 MENTAL RETARDATION SERVICES

MENTAL RETARDATION SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,513,000	46,167,617	2,513,000	46,071,617	96,000-
FINANCIAL PLAN SAVINGS		98,000			98,000-
APPROPRIATION		46,265,617		46,071,617	194,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	13,480,163	13,286,163	194,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	32,785,454	32,785,454	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	46,265,617	46,071,617	194,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY									
60 CNTRCTL SVCS		655	MENTAL HYGIENE SERVICES	57	27,099,776	57		27,045,776	54,000-
SUBTOTAL FOR CNTRCTL SVCS				57	27,099,776	57		27,045,776	54,000-
SUBTOTAL FOR BUDGET CODE 9112				57	27,099,776	57		27,045,776	54,000-
BUDGET CODE: 9117 DRUG INITIATIVE									
60 CNTRCTL SVCS		655	MENTAL HYGIENE SERVICES	2	3,185,789	2		3,185,789	
SUBTOTAL FOR CNTRCTL SVCS				2	3,185,789	2		3,185,789	
SUBTOTAL FOR BUDGET CODE 9117				2	3,185,789	2		3,185,789	
BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC									
50 SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC		4,599,145			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			12,757,000	100,000-
SUBTOTAL FOR SOCIAL SERV					12,857,000			12,757,000	100,000-
SUBTOTAL FOR BUDGET CODE 9140					12,857,000			12,757,000	100,000-
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									

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
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: 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-
TOTAL FOR MENTAL HEALTH SERVICES				59	49,943,583	59		49,441,429	502,154-
TOTAL FOR ALCOHOLISM SERVICES				59	49,943,583	59		49,441,429	502,154-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 ALCOHOLISM SERVICES

ALCOHOLISM SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	19,309,864	49,943,583	19,209,864	49,441,429	502,154-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,943,583		49,441,429	502,154-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	24,657,911	24,503,911	154,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	21,937,518	21,937,518	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	3,348,154	3,000,000	348,154-
INTRA-CITY SALES			
TOTAL	49,943,583	49,441,429	502,154-

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

DEPARTMENT OF HEALTH AND MENTAL HYGIS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	3,758	258,229,497	3,249	247,585,679	10,643,818-
SUM OF FINANCIAL PLAN SAVINGS		6,814,046-		6,814,046-	
SUM OF APPROPRIATION	3,758	251,415,451	3,249	240,771,633	10,643,818-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	131,694,120	135,733,877	4,039,757
SUM OF OTHER CATEGORICAL	10,208,138	10,042,554	165,584-
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	61,810,353	62,033,608	223,255
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	46,828,241	32,096,995	14,731,246-
SUM OF INTRA-CITY SALES	874,599	864,599	10,000-
SUM OF TOTALS	251,415,451	240,771,633	10,643,818-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DEPARTMENT OF HEALTH AND MENTAL HYGIS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	97,651,920	1,136,089,077	92,032,343	1,036,873,727	99,215,350-
SUM OF FINANCIAL PLAN SAVINGS		3,465,098-		3,557,598-	92,500-
SUM OF APPROPRIATION		1,132,623,979		1,033,316,129	99,307,850-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	423,241,711	432,495,568	9,253,857
SUM OF OTHER CATEGORICAL	146,391,340	157,284,514	10,893,174
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	393,943,074	401,836,432	7,893,358
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	553,000	553,000	
SUM OF FEDERAL - OTHER	165,193,520	37,995,781	127,197,739-
SUM OF INTRA-CITY SALES	3,301,334	3,150,834	150,500-
SUM OF TOTALS	1,132,623,979	1,033,316,129	99,307,850-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3,758	258,229,497	3,249	247,585,679	10,643,818-
FINANCIAL PLAN SAVINGS		6,814,046-		6,814,046-	
APPROPRIATION	3,758	251,415,451	3,249	240,771,633	10,643,818-
OTPS					
TOTALS FOR OPERATING BUDGET		1,136,089,077		1,036,873,727	99,215,350-
FINANCIAL PLAN SAVINGS		3,465,098-		3,557,598-	92,500-
APPROPRIATION		1,132,623,979		1,033,316,129	99,307,850-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3,758	1,394,318,574	3,249	1,284,459,406	109,859,168-
FINANCIAL PLAN SAVINGS		10,279,144-		10,371,644-	92,500-
APPROPRIATION	3,758	1,384,039,430	3,249	1,274,087,762	109,951,668-
FUNDING					
CITY		554,935,831		568,229,445	13,293,614
OTHER CATEGORICAL		156,599,478		167,327,068	10,727,590
CAPITAL FUNDS - I.F.A.					
STATE		455,753,427		463,870,040	8,116,613
FEDERAL - JTPA					
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		212,021,761		70,092,776	141,928,985-
INTRA-CITY SALES		4,175,933		4,015,433	160,500-
TOTAL FUNDING		1,384,039,430		1,274,087,762	109,951,668-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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			1,461,322	
SUBTOTAL FOR BUDGET CODE 2000					1,461,322			1,461,322	
BUDGET CODE: 2001 CITY SHARE OF MEDICAID									
70 FXD MIS CHGS		714	PAYMENTS TO HHC		729,978,000			746,743,000	16,765,000
SUBTOTAL FOR FXD MIS CHGS					729,978,000			746,743,000	16,765,000
SUBTOTAL FOR BUDGET CODE 2001					729,978,000			746,743,000	16,765,000
BUDGET CODE: 2002 HHC SUBSIDY									
70 FXD MIS CHGS		714	PAYMENTS TO HHC		111,726,339			111,309,368	416,971-
SUBTOTAL FOR FXD MIS CHGS					111,726,339			111,309,368	416,971-
SUBTOTAL FOR BUDGET CODE 2002					111,726,339			111,309,368	416,971-
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY									
70 FXD MIS CHGS		714	PAYMENTS TO HHC		46,876,792			47,340,492	463,700
SUBTOTAL FOR FXD MIS CHGS					46,876,792			47,340,492	463,700
SUBTOTAL FOR BUDGET CODE 2004					46,876,792			47,340,492	463,700
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		33,973,790			30,057,147	3,916,643-
SUBTOTAL FOR FXD MIS CHGS					33,973,790			30,057,147	3,916,643-
SUBTOTAL FOR BUDGET CODE 2006					34,084,290			30,057,147	4,027,143-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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			368,000	
SUBTOTAL FOR FXD MIS CHGS					368,000			368,000	
SUBTOTAL FOR BUDGET CODE 2011					368,000			368,000	
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					928,978,685			941,621,487	12,642,802

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
TOTAL FOR LUMP SUM					928,978,685			941,621,487	12,642,802

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,887,340	928,978,685	1,635,056	941,621,487	12,642,802
FINANCIAL PLAN SAVINGS		26,996-		4	27,000
APPROPRIATION		928,951,689		941,621,491	12,669,802

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	843,411,812	859,645,057	16,233,245
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	85,539,877	81,976,434	3,563,443-
TOTAL	928,951,689	941,621,491	12,669,802

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

HEALTH AND HOSPITALS CORP	CURRENT MODIFIED SINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	1,887,340	928,978,685	1,635,056	941,621,487	12,642,802
SUM OF FINANCIAL PLAN SAVINGS		26,996-		4	27,000
SUM OF APPROPRIATION		928,951,689		941,621,491	12,669,802

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	843,411,812	859,645,057	16,233,245
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	85,539,877	81,976,434	3,563,443-
SUM OF TOTALS	928,951,689	941,621,491	12,669,802
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		928,978,685		941,621,487	12,642,802
FINANCIAL PLAN SAVINGS		26,996-		4	27,000
APPROPRIATION		928,951,689		941,621,491	12,669,802
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		928,978,685		941,621,487	12,642,802
FINANCIAL PLAN SAVINGS		26,996-		4	27,000
APPROPRIATION		928,951,689		941,621,491	12,669,802
FUNDING					
CITY		843,411,812		859,645,057	16,233,245
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		85,539,877		81,976,434	3,563,443-
TOTAL FUNDING		928,951,689		941,621,491	12,669,802

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# 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	

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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-
SUBTOTAL FOR UNSALARIED				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	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	11	356,117	13	2	356,117	
SUBTOTAL FOR F/T SALARIED			11	356,117	13	2	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			11	367,895	13	2	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	

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	30	1,433,688	30		1,525,688	92,000
SUBTOTAL FOR F/T SALARIED			30	1,433,688	30		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			30	1,611,690	30		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		2,732,488	
SUBTOTAL FOR F/T SALARIED			56	2,732,488	56		2,732,488	
03 UNSALARIED		031 UNSALARIED		60,829			60,829	
SUBTOTAL FOR UNSALARIED				60,829			60,829	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000			8,000	
		042 LONGEVITY DIFFERENTIAL		30,970			30,970	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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			49,074	
SUBTOTAL FOR BUDGET CODE 0051			56	2,842,391	56		2,842,391	
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		3,337,413	
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

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# 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-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	19		1,268,818	
SUBTOTAL FOR F/T SALARIED			19	1,268,818	19		1,268,818	
03 UNSALARIED		031 UNSALARIED		3,832			3,832	
SUBTOTAL FOR UNSALARIED				3,832			3,832	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,970			5,970	
SUBTOTAL FOR ADD GRS PAY					5,970			5,970	
SUBTOTAL FOR BUDGET CODE 0046				19	1,278,620	19		1,278,620	
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS				20	1,309,388	20		1,309,388	
TOTAL FOR EXECUTIVE AND SUPPORT				420	23,954,155	425	5	23,834,224	119,931-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	420	23,954,155	425	23,834,224	119,931-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	420	23,954,156	425	23,834,225	119,931-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	22,199,447	22,079,516	119,931-
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	23,834,225	119,931-

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

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1109	ADMINISTRATIVE PROJECT MANAGE	D 826	83008			1	1	39,154-156000	79,000	79,000
*1770	DEPUTY DIRECTOR OF MOTOR EQUI	D 826	06500			1	1	39,154-156000	80,680	80,680
*2190	WATERSHED MAINTAINER	D 826	91011			1	1	31,587-40,175	40,175	40,175
1100	COMMISSIONER OF ENVIRONMENTAL	D 826	94358	1	162,800	1		39,154-156000	162,800	
1104	DEPUTY ADMINISTRATOR	D 826	95201	1	141,986	1		39,154-156000	142,000	14
1111	ADMINISTRATIVE ENGINEER	D 826	10015	1	111,807		-1	39,154-156000		-111,807
1112	ADMINISTRATIVE MANAGER	D 826	10025		6,926	1	1	33,000-156000	91,803	84,877
1114	ADMINISTRATIVE ENGINEER	D 826	10015	1	54,140		-1	39,154-156000		-54,140
1137	ADMINISTRATIVE CONTRACT SPECI	D 826	10095	3	222,932	2	-1	39,154-156000	150,733	-72,199
1138	ADMINISTRATIVE ATTORNEY	D 826	10006	1	79,905		-1	33,000-156000		-79,905
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	3	294,917	5	2	39,154-156000	520,196	225,279
1145	ADMINISTRATIVE MANAGER	D 826	10025	1	76,264	1		33,000-156000	100,000	23,736
1147	ADMINISTRATIVE MANAGER	D 826	10025	1	89,435	2	1	33,000-156000	169,584	80,149
1148	ADMINISTRATIVE MANAGER	D 826	10025	5	312,427	4	-1	33,000-156000	275,303	-37,124
1149	ADMINISTRATIVE MANAGER	D 826	10025	1	93,078		-1	33,000-156000		-93,078
1153	DIRECTOR OF LABOR RELATIONS	D 826	06358	1	76,804		-1	39,154-156000		-76,804
1155	DIRECTOR EMPLOYEE ASSISTANCE	D 826	06409	1	63,156	1		39,154-156000	63,156	
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	2	148,980	2		33,000-156000	148,980	
1158	DIRECTOR (DISCIPLINE)	D 826	06317	1	64,652		-1	39,154-156000		-64,652
1160	COUNSEL (DEPT OF ENVIRONMENTA	D 826	95221	1	121,878	1		39,154-156000	121,878	
1165	COMPUTER SYSTEMS MANAGER	D 826	10050		50,000	1	1	30,623-156000	92,257	42,257
1168	ADMINISTRATIVE STAFF ANALYST	D 826	10026	3	271,874	3		33,000-156000	324,710	52,836
1169	ADMINISTRATIVE STAFF ANALYST	D 826	10026	7	628,741	3	-4	33,000-156000	255,931	-372,810
1170	ADMINISTRATIVE STAFF ANALYST	D 826	10026	6	424,724	2	-4	33,000-156000	163,593	-261,131
1171	ADMINISTRATIVE STAFF ANALYST	D 826	10026	8	530,510	5	-3	33,000-156000	370,940	-159,570
1174	ADMINISTRATIVE STAFF ANALYST	D 826	10026	1	123,543	1		33,000-156000	123,543	
1175	ADMIN STAFF ANALYST-NON MGRL	D 826	1002A	1	59,194	3	2	45,312-67,836	196,529	137,335
1177	DEPUTY DIRECTOR OF MOTOR EQUI	D 826	06500		6,224			39,154-156000		-6,224
1178	DIRECTOR OF MOTOR EQUIPMENT	D 826	95217	1	86,274	1		39,154-156000	92,393	6,119
1181	ADMIN PUBLIC INFO SPEC M-1	D 826	10033	1	75,641	1		39,154-156000	75,641	
1197	SECRETARY OF COMM(ONLY FOR AG	D 826	12862	1	38,957		-1	30,551-50,823		-38,957
1198	MANAGER, PUBLIC RELATIONS (JA	D 826	95222		22,417			39,154-156000		-22,417
1225	RESEARCH SCIENTIST	D 826	21755			2	2	57,775-81,368	134,642	134,642
1230	COMPUTER SPECIALIST (SOFTWARE	D 826	13632	12	844,217	13	1	63,286-91,966	870,105	25,888
1232	COMPUTER SPECIALIST (OPERATIO	D 826	13622		4,467			59,175-80,320		-4,467
1245	*ATTORNEY AT LAW	D 826	30085	4	254,913	4		46,021-81,130	249,467	-5,446
1305	ASSOC PUBLIC INFO. SPECIALIST	D 826	60816	1	49,754		-1	42,678-53,331		-49,754
1320	ASSOCIATE STAFF ANALYST	D 826	12627	34	1,976,993	32	-2	47,485-70,549	1,851,350	-125,643
1336	COMPUTER ASSOCIATE (SOFTWARE)	D 826	13631	10	577,121	4	-6	51,429-75,286	247,943	-329,178
1337	COMPUTER ASSOCIATE/OPERATIONS	D 826	13621	1	96,545	3	2	39,564-75,286	143,820	47,275
1338	COMPUTER ASSOCIATE (TECHNICAL	D 826	13611	5	215,678	3	-2	39,367-75,286	118,359	-97,319
1365	MECHANICAL ENGINEER	D 826	20415		4,651	1	1	51,845-81,287	61,639	56,988
1370	CHEMICAL ENGINEERING INTERN	D 826	20503		2,770			39,339-41,428		-2,770
1410	SUPVR ELECTRICIAN	A 826	91769	1	68,969	1		65,315-65,315	68,969	
					2572					

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

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1415	SUPERVISOR OF MECHANICS (MECH	D 826	92575	7	399,162	7		58,033-69,000	502,037	102,875
1425	ASBESTOS HANDLER	D 826	31313	1	124,358	1		57,627-57,627	57,627	-66,731
1427	ASSOCIATE CITY PLANNER	D 826	22123		30,072	1	1	56,083-78,952	56,083	26,011
1430	ASSOCIATE SPACE ANALYST	D 826	80183	1	51,845	2	1	51,845-65,292	112,963	61,118
1437	CITY PLANNER	D 826	22122	1	43,050	1		42,244-63,871	32,000	-11,050
1445	AGENCY ATTORNEY	D 826	30087	9	597,724	10	1	46,021-81,130	549,067	-48,657
1451	PROCUREMENT ANALYST	D 826	12158	1	45,857		-1	31,633-67,031		-45,857
1453	PROCUREMENT ANALYST	D 826	12158	11	398,058	8	-3	31,633-67,031	294,038	-104,020
1465	PRINCIPAL ADMINISTRATIVE ASSO	D 826	10124	58	2,324,057	58		36,365-59,816	2,386,267	62,210
1470	ASSOCIATE ACCOUNTANT	D 826	40517	3	124,546	1	-2	43,255-60,175	43,465	-81,081
1473	ADMINISTRATIVE AUDITOR OF ACC	D 826	10008	1	69,547		-1	39,154-156000		-69,547
1498	BOOKKEEPER	D 826	40526	3	90,760	2	-1	29,625-38,640	61,135	-29,625
1505	AUTO MACHINIST	D 826	95205		177,421			0- 0		-177,421
1510	AUTO MECHANIC	D 826	92510	43	3,055,417	42	-1	51,114-55,269	2,530,906	-524,511
1514	AUTO MECHANIC (DIESEL)	D 826	92511	6	316,452	5	-1	55,269-55,269	301,298	-15,154
1535	ASSOCIATE INVESTIGATOR	D 826	31121			1	1	39,447-56,818	46,439	46,439
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	1	37,682		-1	43,675-56,986		-37,682
1550	ASSISTANT MECHANICAL ENGINEER	D 826	20410	2	48,300	1	-1	43,675-56,986	43,675	-4,625
1555	ASSISTANT CHEMICAL ENGINEER	D 826	20510	1	43,675	1		43,675-56,986	43,675	
1593	ELECTRICIAN	A 826	91717	4	249,890	3	-1	37,545-68,904	191,835	-58,055
1650	INDUSTRIAL HYGIENIST	D 826	31305	2	83,512	2		36,263-50,116	82,900	-612
1660	COMPUTER PROGRAMMER ANALYST	D 826	13651	3	134,770	6	3	39,564-56,235	268,685	133,915
1661	COMPUTER PROGRAMMER ANALYST T	D 826	13650		67,406	1	1	31,680-31,680	31,680	-35,726
1675	STAFF ANALYST	D 826	12626	11	489,601	11		41,512-53,684	490,414	813
1682	TELECOMMUNICATIONS ASSOCIATE	D 826	20243		6,057	2	2	33,512-60,790	80,272	74,215
1690	CARPENTER	A 826	92005	7	407,967	6	-1	37,746-53,578	349,687	-58,280
1692	SUPVR CARPENTER	A 826	92071	1	62,848	1		40,486-58,798	62,848	
1696	ASSISTANT COMMUNITY LIAISON W	D 826	56092	18	443,189	20	2	25,154-30,763	501,404	58,215
1697	PRIN COMM LIAISON WKR W EXCEP	D 826	56095	2	91,111	6	4	46,439-56,818	289,440	198,329
1698	COMMUNITY LIAISON WORKER	D 826	56093	8	235,801	6	-2	32,036-42,839	192,216	-43,585
1699	SENIOR COMMUNITY LIAISON WORK	D 826	56094	8	303,103	2	-6	35,850-46,439	77,308	-225,795
1702	SUPERVISOR	D 826	91310	2	98,860	1	-1	48,246-52,610	50,218	-48,642
1725	ASSOCIATE ENGINEERING TECHNIC	D 826	20118	2	89,290	1	-1	37,496-51,994	46,877	-42,413
1751	PLUMBER	A 826	91915	2	134,386	1	-1	49,165-68,716	66,064	-68,322
1753	SUPERVISOR PLUMBER	A 826	91972			1	1	64,237-73,414	70,175	70,175
1765	STOCK WORKER	D 826	12200	2	91,570	2		25,428-37,113	562	-91,008
1768	PRINCIPAL STOREKEEPER	D 826	12225	2	67,531	2		35,615-48,625	75,322	7,791
1805	INVESTIGATOR	D 826	31105	1	42,936		-1	32,036-44,481		-42,936
1815	INVESTIGATOR(DISCP)(ONLY FOR	D 826	06316	2	121,032	1	-1	32,661-60,318	38,745	-82,287
1890	STEAMFITTER	A 826	91925	2	118,024	2		48,050-52,161	118,024	
1899	CITY RESEARCH SCIENTIST	D 826	21744	3	217,782	3		57,775-81,368	190,397	-27,385
1910	ACCOUNTANT	D 826	40510	1	39,314	1		35,083-45,821	37,641	-1,673
1930	CONSTRUCTION LABORERS	D 826	90756	2	41,050		-2	45,665-45,665		-41,050
1932	CITY LABORER "A" "B"	D 826	90702	3	126,740	3		41,635-45,289	137,118	10,378

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

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1945	COMPUTER AIDE	D 826	13620	2	56,510		-2	31,656-44,246		-56,510
1950	PLUMBER'S HELPER	A 826	91916	1	49,548	1		45,090-45,090	49,548	
1955	PAINTER	A 826	91830	3	99,570	1	-2	49,786-56,898	49,785	-49,785
2025	ELECTRICIAN'S HELPER	A 826	91722	2	83,128	2		32,192-39,189	83,128	
2030	COMMUNITY COORDINATOR	D 826	56058	3	135,109	2	-1	38,106-56,396	108,300	-26,809
2155	LABORATORY ASSOCIATE	D 826	21512	1	34,891	1		29,026-32,346	34,891	
2183	COMMUNITY SERVICE AIDE	D 826	52406	1	23,770	1		22,674-23,683	23,890	120
2230	COMMUNITY ASSOCIATE	D 826	56057	5	155,762	10	5	26,998-42,839	333,926	178,164
2245	BUILDING CUSTODIAN	D 826	80610	1	30,356	1		26,012-33,546	30,356	
2270	SUPERVISOR OF OFFICE MACHINE	D 826	11704	2	23,382		-2	28,103-42,184		-23,382
2280	*ATTENDANT	D 826	81710	1	26,643	1		25,011-28,841	26,763	120
2282	CITY RESEARCH SCIENTIST	D 826	21744		3,436	3	3	57,775-81,368	66,586	63,150
2284	CLERICAL ASSOCIATE	D 826	10251	35	979,405	28	-7	20,095-42,184	773,929	-205,476
2286	SECRETARY (LEVELS 1A,2A,3A&04	D 826	10252	14	445,529	8	-6	22,768-42,184	256,255	-189,274
2315	SENIOR AUTOMOTIVE SERVICE WOR	D 826	92509	3	87,182		-3	32,388-36,494		-87,182
2320	AUTOMOTIVE SERVICE WORKER	D 826	92508	4	94,106		-4	27,656-28,464		-94,106
	SUBTOTAL FOR OBJECT 001			437	22,606,344	391	-46		19,935,983	-2,670,361
	POSITION SCHEDULE FOR U/A 001			437	22,606,344	391	-46		19,935,983	-2,670,361

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	8	333,223	8		333,223	
SUBTOTAL FOR F/T SALARIED			8	333,223	8		333,223	
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			8	580,377	8		580,377	
BUDGET CODE: 0106 LANDFILL REMEDIATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	97	3,889,529	97		3,889,529	
SUBTOTAL FOR F/T SALARIED			97	3,889,529	97		3,889,529	
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			97	3,995,352	97		3,995,352	
BUDGET CODE: 0141 AIR POLICY & PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	434,442	7		434,442	
SUBTOTAL FOR F/T SALARIED			7	434,442	7		434,442	
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	503,528	7		503,528	
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	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
ENVIRONMENTAL MANAGEMENT	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
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	DEPARTMENTAL ESTIMATE	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

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

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1113	ADMINISTRATIVE ENGINEER	D 826	10015	1	66,307	1		39,154-156000	67,633	1,326
1114	ADMINISTRATIVE ENGINEER	D 826	10015	1	69,842	1		39,154-156000	77,830	7,988
1128	DIRECTOR ASBESTOS EMISSION CO	D 826	06250		8,331			39,154-156000		-8,331
1130	EXECUTIVE DIRECTOR TO THE EN-	D 826	95297	1	87,500	1		39,154-156000	104,973	17,473
1132	DEPUTY DIRECTOR ENVIRONMENTAL	D 826	06251	1	81,011	1		39,154-156000	92,662	11,651
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	1	85,913	2	1	39,154-156000	165,104	79,191
1148	ADMINISTRATIVE MANAGER	D 826	10025	6	339,355	4	-2	33,000-156000	227,482	-111,873
1150	DIRECTOR OF TECHNICAL SERVICE	D 826	10089	1	79,303		-1	39,154-156000		-79,303
1169	ADMINISTRATIVE STAFF ANALYST	D 826	10026	2	180,743	2		33,000-156000	180,725	-18
1171	ADMINISTRATIVE STAFF ANALYST	D 826	10026	2	120,707	1	-1	33,000-156000	61,109	-59,598
1174	ADMINISTRATIVE STAFF ANALYST	D 826	10026	1	89,615	1		33,000-156000	117,693	28,078
1195	ADMINISTRATIVE INSPECTOR (BUI	D 826	10073		6,527			39,154-156000		-6,527
1225	RESEARCH SCIENTIST	D 826	21755	3	156,595		-3	57,775-81,368		-156,595
1230	COMPUTER SPECIALIST (SOFTWARE	D 826	13632	2	169,051	3	1	63,286-91,966	195,144	26,093
1245	*ATTORNEY AT LAW	D 826	30085	23	878,992	15	-8	46,021-81,130	937,000	58,008
1320	ASSOCIATE STAFF ANALYST	D 826	12627	12	750,325	11	-1	47,485-70,549	624,530	-125,795
1325	ASSOCIATE LABORATORY MICROBIO	D 826	21514	2	105,295	3	1	40,857-70,685	164,805	59,510
1330	ASSOCIATE CHEMIST	D 826	21822	1	51,333	2	1	45,941-78,952	91,882	40,549
1336	COMPUTER ASSOCIATE (SOFTWARE)	D 826	13631	1	48,159	2	1	51,429-75,286	102,858	54,699
1338	COMPUTER ASSOCIATE (TECHNICAL	D 826	13611	1	42,228	2	1	39,367-75,286	86,613	44,385
1360	ELECTRICAL ENGINEER	D 826	20315	1	59,346	1		51,845-81,287	56,957	-2,389
1365	MECHANICAL ENGINEER	D 826	20415	2	111,951	3	1	51,845-81,287	155,535	43,584
1375	CHEMICAL ENGINEER	D 826	20515	1	54,020	1		51,845-81,287	51,845	-2,175
1380	ENVIRONMENTAL ENGINEER	D 826	20618	3	151,948	2	-1	51,845-81,287	103,741	-48,207
1395	PHYSICIST (ELECTRONICS)	D 826	22016	1	53,041	1		51,845-65,292	52,194	-847
1401	PROJECT MANAGER INTERN	D 826	22425	1	36,458	1		39,433-39,433	39,433	2,975
1445	AGENCY ATTORNEY	D 826	30087	4	234,652	5	1	46,021-81,130	306,626	71,974
1453	PROCUREMENT ANALYST	D 826	12158	1	42,397		-1	31,633-67,031		-42,397
1465	PRINCIPAL ADMINISTRATIVE ASSO	D 826	10124	27	1,031,552	30	3	36,365-59,816	1,152,254	120,702
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	2	99,532	2		43,675-56,986	97,612	-1,920
1550	ASSISTANT MECHANICAL ENGINEER	D 826	20410	6	311,467	7	1	43,675-56,986	321,829	10,362
1555	ASSISTANT CHEMICAL ENGINEER	D 826	20510	5	239,825	6	1	43,675-56,986	272,753	32,928
1560	ASST ENVIRONMENTAL ENGINEER	D 826	20617	4	165,111	3	-1	43,675-56,986	136,286	-28,825
1585	PROJECT MANAGER	D 826	22426	2	87,352	2		43,675-56,986	87,350	-2
1635	PRINCIPAL AIR POLLUTION INSPE	D 826	31360	2	127,164		-2	49,559-59,311		-127,164
1650	INDUSTRIAL HYGIENIST	D 826	31305	19	905,511	15	-4	36,263-50,116	617,681	-287,830
1660	COMPUTER PROGRAMMER ANALYST	D 826	13651	1	39,564		-1	39,564-56,235		-39,564
1675	STAFF ANALYST	D 826	12626	1	51,502	2	1	41,512-53,684	83,024	31,522
1696	ASSISTANT COMMUNITY LIAISON W	D 826	56092			2	2	25,154-30,763	50,308	50,308
1696`	ASSISTANT COMMUNITY LIAISON W	D 826	56092		3,796			25,154-30,763		-3,796
1697	PRIN COMM LIAISON WKR W EXCEP	D 826	56095	2	95,851	3	1	46,439-56,818	147,642	51,791
1698	COMMUNITY LIAISON WORKER	D 826	56093	3	93,742	3		32,036-42,839	96,983	3,241
1699	SENIOR COMMUNITY LIAISON WORK	D 826	56094	7	252,753	6	-1	35,850-46,439	217,462	-35,291
1725	ASSOCIATE ENGINEERING TECHNIC	D 826	20118	2	79,300	2		37,496-51,994	76,161	-3,139

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1730	SUPERVISING AIR POLLUTION INS	D 826	31355	1	53,516	2	1	44,747-54,104	89,655	36,139
1740	LABORATORY MICROBIOLOGIST	D 826	21513			1	1	31,681-46,537	35,293	35,293
1745	ASSISTANT CHEMIST	D 826	21810	1	40,291	1		40,496-51,567	40,496	205
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	1	53,924	1		50,399-62,523	50,399	-3,525
1840	*SENIOR ENVIRONMENTAL CONTROL	D 826	90972	1	40,760	2	1	37,496-48,038	80,760	40,000
1865	SENIOR AIR POLLUTION INSPECTO	D 826	31335	10	366,977	8	-2	39,944-48,907	320,089	-46,888
1899	CITY RESEARCH SCIENTIST	D 826	21744	1	64,556	2	1	57,775-81,368	115,550	50,994
1945	COMPUTER AIDE	D 826	13620	1	29,466		-1	31,656-44,246		-29,466
1970	AIR POLLUTION INSPECTOR	D 826	31315	28	1,057,051	27	-1	35,756-43,663	965,704	-91,347
2030	COMMUNITY COORDINATOR	D 826	56058	5	205,474	4	-1	38,106-56,396	178,224	-27,250
2180	LABORATORY HELPER	D 826	82107	1	29,283		-1	25,893-33,670		-29,283
2183	COMMUNITY SERVICE AIDE	D 826	52406	1	25,201	1		22,674-23,683	22,706	-2,495
2230	COMMUNITY ASSOCIATE	D 826	56057	9	695,988	5	-4	26,998-42,839	181,580	-514,408
2250	*CUSTODIAL ASSISTANT	D 826	82015	1	23,083		-1	24,710-29,908	5,000	-18,083
2260	CUSTODIAN	D 826	80609		1,954	1	1	26,064-55,930	28,009	26,055
2280	CITY ATTENDANT	D 826	90647	1	22,224		-1	25,011-28,841		-22,224
2284	CLERICAL ASSOCIATE	D 826	10251	57	1,814,322	39	-18	20,095-42,184	1,101,176	-713,146
2286	SECRETARY (LEVELS 1A,2A,3A&04	D 826	10252	12	317,980	8	-4	22,768-42,184	219,111	-98,869
	SUBTOTAL FOR OBJECT 001			290	12,587,017	251	-39		10,855,471	-1,731,546
	POSITION SCHEDULE FOR U/A 002			290	12,587,017	251	-39		10,855,471	-1,731,546

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	14,533,265	263	10-	13,846,302	686,963-
SUBTOTAL FOR F/T SALARIED			273	14,533,265	263	10-	13,846,302	686,963-
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			2,363,168	127,065-
		057 BONUS PAYMENTS		11,674			11,674	
		061 SUPPER MONEY		2,000			2,000	
SUBTOTAL FOR ADD GRS PAY				4,442,621			4,315,556	127,065-
SUBTOTAL FOR BUDGET CODE 0201			273	18,981,271	263	10-	18,167,243	814,028-
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 DECSD EMPLOYES		25,000				25,000-
SUBTOTAL FOR ADD GRS PAY				386,506			361,506	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-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0206		142	6,855,988	150	8	7,266,541	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							

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	3,156,136	74		3,261,274	105,138
SUBTOTAL FOR F/T SALARIED				74	3,156,136	74		3,261,274	105,138
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	3,277,135	74		3,382,273	105,138
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	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	3,024,249	551,000
SUBTOTAL FOR F/T SALARIED			57	2,473,249	70	13	3,024,249	551,000
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	3,354,193	551,000
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	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	1,317	11	72,891,221	84,606
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT								
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	749	30,945,698	698	51-	29,304,027	1,641,671-
SUBTOTAL FOR F/T SALARIED			749	30,945,698	698	51-	29,304,027	1,641,671-
03 UNSALARIED		031 UNSALARIED		2,888			2,888	
SUBTOTAL FOR UNSALARIED				2,888			2,888	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		184,054			184,054	
		042 LONGEVITY DIFFERENTIAL		300,000			300,000	
		045 HOLIDAY PAY		117,001			117,001	
		047 OVERTIME		747,935			747,935	
		057 BONUS PAYMENTS		23,610			23,610	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY			1,372,600			1,372,600	
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	32,341,186	698	51-	30,699,515	1,641,671-
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		11,506,015	
SUBTOTAL FOR F/T SALARIED		243	11,506,015	243		11,506,015	
03 UNSALARIED	031 UNSALARIED		63,920			63,920	
SUBTOTAL FOR UNSALARIED			63,920			63,920	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
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	
		061 SUPPER MONEY		2,000			2,000	
SUBTOTAL FOR ADD GRS PAY				243,153			243,153	
SUBTOTAL FOR BUDGET CODE 0231			243	11,813,088	243		11,813,088	
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	49,842,936	1,035	56-	47,450,049	2,392,887-
TOTAL FOR WATER SUP. & WASTEWATER COLL			2,397	122,649,551	2,352	45-	120,341,270	2,308,281-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
WATER SUP. & WASTEWATER COLL	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,397	122,649,551	2,352	120,341,270	2,308,281-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,397	122,649,551	2,352	120,341,270	2,308,281-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	113,024,602	111,467,537	1,557,065-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	9,132,371	8,873,733	258,638-
STATE	492,578		492,578-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	122,649,551	120,341,270	2,308,281-

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

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1109	ADMINISTRATIVE PROJECT COORDI	D 826	10030	2	146,077	1	-1	33,000-113500	67,968	-78,109
1111	ADMINISTRATIVE ENGINEER	D 826	10015	7	731,356	4	-3	39,154-156000	429,613	-301,743
1112	ADMINISTRATIVE ENGINEER	D 826	10015	11	1,002,475	11		39,154-156000	1,000,208	-2,267
1113	ADMINISTRATIVE ENGINEER	D 826	10015	7	530,037	4	-3	39,154-156000	331,827	-198,210
1114	ADMINISTRATIVE ENGINEER	D 826	10015	12	875,817	5	-7	39,154-156000	426,103	-449,714
1115	DIRECTOR OF ENVIRON POLICE	D 826	06740	1	102,820	1		39,154-156000	102,820	
1127	DIRECTOR OF ENGINEERING (DEP)	D 826	06209	1	127,149	1		39,154-156000	127,149	
1147	ADMINISTRATIVE MANAGER M-2	D 826	10025			2	2	33,000-156000	130,538	130,538
1148	ADMINISTRATIVE MANAGER	D 826	10025	5	316,338	4	-1	33,000-156000	258,069	-58,269
1169	ADMINISTRATIVE STAFF ANALYST	D 826	10026	1	74,679	1		33,000-156000	82,147	7,468
1170	administrative staff analyst	D 826	10026	3	250,411	3		33,000-156000	250,411	
1171	ADMINISTRATIVE STAFF ANALYST	D 826	10026	5	347,530	4	-1	33,000-156000	290,802	-56,728
1175	ADMIN STAFF ANALYST-NON MGRL	D 826	1002A	3	184,350	3		45,312-67,836	184,350	
1181	ADMINISTRATIVE PUBLIC INFORMA	D 826	10033	2	157,797	2		39,154-156000	157,797	
1192	ADMINISTRATIVE CITY PLANNER	D 826	10053	5	414,766	5		39,154-156000	414,766	
1199	MANAGER, MANAGEMENT ANALYSIS	D 826	95224	1	74,857	1		39,154-156000	74,857	
1200	MANAGER, WATER QUALITY (JAMAI	D 826	95225	1	81,854	1		39,154-156000	81,854	
1201	MANAGER, WATER AND SEWER SYST	D 826	95226	2	113,760	1	-1	39,154-156000	72,479	-41,281
1202	MANAGER, ENGINEERING & CONSTR	D 826	95227	1	71,321	1		39,154-156000	71,321	
1203	MANAGER, WATER SUPPLY (JAMAIC	D 826	95228	3	239,033	3		39,154-156000	239,033	
1205	ADMINISTRATIVE DIRECTOR OF LA	D 826	10055	8	694,730	6	-2	39,154-156000	534,483	-160,247
1206	ADMIN DIR LAB (WATER QUAL) M2	D 826	10055	1	66,110		-1	39,154-156000		-66,110
1207	ADMIN DIR LAB (WATER QUAL)M3	D 826	10055	1	95,000		-1	39,154-156000		-95,000
1209	ADMIN DIR LAB (WATER QUAL)M5	D 826	10055		17,966			39,154-156000		-17,966
1225	RESEARCH SCIENTIST	D 826	21755	5	322,687	1	-4	57,775-81,368	72,144	-250,543
1230	COMPUTER SPECIALIST(SOFTW)	D 826	13632	22	1,448,624	13	-9	63,286-91,966	880,320	-568,304
1232	COMPUTER SPECIALIST (OPERATIO	D 826	13622	1	63,286	1		59,175-80,320	63,286	
1250	SUPVR OF MECHANICS	D 826	90774	1	82,872		-1	34,556-73,498		-82,872
1253	LANDSCAPE ARCHITECT	D 826	21315	2	63,771		-2	51,845-81,287	85,207	21,436
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	105	5,530,062	93	-12	51,845-81,287	5,091,697	-438,365
1312	SR STATIONARY ENGINEER	D 826	91639	5	310,257	3	-2	57,441-57,441	189,339	-120,918
1320	ASSOCIATE STAFF ANALYST	D 826	12627	21	1,134,411	24	3	47,485-70,549	1,280,260	145,849
1325	ASSOCIATE LABORATORY MICROBIO	D 826	21514	13	662,758	11	-2	40,857-70,685	548,182	-114,576
1330	ASSOCIATE CHEMIST	D 826	21822	34	1,685,442	31	-3	45,941-78,952	1,511,750	-173,692
1336	COMPUTER ASSOCIATE (SOFTWARE)	D 826	13631	17	955,401	14	-3	51,429-75,286	785,772	-169,629
1338	COMPUTER ASSOCIATE (TECHNICAL	D 826	13611	1	39,376	2	1	39,367-75,286	105,206	65,830
1340	CIVIL ENGINEER	D 826	20215	59	3,897,388	42	-17	51,845-81,287	2,504,252	-1,393,136
1345	CIVIL ENGINEER (SANITARY)	D 826	20218			1	1	68,953-81,287	61,639	61,639
1360	ELECTRICAL ENGINEER	D 826	20315	2	119,334	1	-1	51,845-81,287	61,639	-57,695
1362	ELECTRICAL ENGINEERING INTERN	D 826	20302	3	110,133	2	-1	39,339-41,428	73,422	-36,711
1365	MECHANICAL ENGINEER	D 826	20415	10	574,346	9	-1	51,845-81,287	550,023	-24,323
1366	MECHANICAL ENGINEERING INTERN	D 826	20403	2	80,710	1	-1	39,339-41,428	36,711	-43,999
1382	ENVIRONMENTAL ENGINEERING INT	D 826	20616	1	36,711	1		39,339-41,428	38,661	1,950
1395	PHYSICIST (ELECTRONICS)	D 826	22016	2	103,691	2		51,845-65,292	103,690	-1

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

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1401	PROJECT MANAGER INTERN#	D 826	22425	4	130,741	2	-2	39,433-39,433	101,883	-28,858
1410	SUPVR ELECTRICIAN	A 826	91769	4	275,876	2	-2	65,315-65,315	137,938	-137,938
1415	SUPERVISOR OF MECHANICS (MECH	D 826	92575	4	257,548	3	-1	58,033-69,000	199,515	-58,033
1427	ASSOCIATE CITY PLANNER	D 826	22123	18	895,307	12	-6	56,083-78,952	731,014	-164,293
1430	ASSISTANT SPACE ANALYST	D 826	80181	1	55,240	1		43,675-56,986	55,240	
1433	SUPERINTENDENT OF WATER AND S	D 826	10081	22	1,590,323	20	-2	39,154-156000	1,514,214	-76,109
1434	SUPT WATER & SEWER SYS M2	D 826	10081	1	80,200		-1	39,154-156000		-80,200
1437	CITY PLANNER	D 826	22122	17	816,482	15	-2	42,244-63,871	729,653	-86,829
1445	AGENCY ATTORNEY	D 826	30087	1	69,945	1		46,021-81,130	69,945	
1453	PROCUREMENT ANALYST	D 826	12158	3	110,066	2	-1	31,633-67,031	63,266	-46,800
1465	PRINCIPAL ADMINISTRATIVE ASSO	D 826	10124	85	3,330,844	86	1	36,365-59,816	3,348,629	17,785
1515	MACHINIST	D 826	92610	13	744,584	11	-2	51,114-55,269	662,853	-81,731
1516	MACHINIST	A 826	92610	9	467,397	9		51,114-55,269	472,012	4,615
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	47	2,002,313	40	-7	43,675-56,986	1,922,014	-80,299
1545	ASSISTANT ELECTRICAL ENGINEER	D 826	20310	5	212,817	4	-1	43,675-56,986	177,480	-35,337
1546	ASSISTANT ELECTRICAL ENGINEER	D 826	20310	1	51,845	1		43,675-56,986	51,845	
1550	ASSISTANT MECHANICAL ENGINEER	D 826	20410	11	480,397	10	-1	43,675-56,986	446,636	-33,761
1555	ASSISTANT CHEMICAL ENGINEER	D 826	20510	4	179,943	4		43,675-56,986	179,943	
1565	ASSISTANT ARCHITECT	D 826	21210	1	44,938	1		43,675-56,986	44,938	
1585	PROJECT MANAGER	D 826	22426	16	699,904	14	-2	43,675-56,986	612,554	-87,350
1593	ELECTRICIAN	A 826	91717	8	511,560	10	2	37,545-68,904	639,450	127,890
1595	ELECTRICIAN	A 826	91717	4	224,720	4		37,545-68,904	224,721	1
1596	ELECTRICIAN	A 826	91717	3	136,641	3		37,545-68,904	136,641	
1605	DISTRICT SUPERVISOR (WATERSHE	D 826	91327	14	769,832	13	-1	53,144-57,977	710,239	-59,593
1614	DISTRICT SUPERVISOR (WATER &	D 826	91309	24	1,389,418	29	5	53,144-57,977	1,683,102	293,684
1621	STATIONARY ENGINEER (ELECTRIC	A 826	91645	36	2,269,032	33	-3	36,269-38,262	2,230,422	-38,610
1623	STATIONARY ENGINEER	D 826	91645	4	270,354	2	-2	36,269-38,262	135,177	-135,177
1630	SURVEYOR	D 826	21015	1	57,119	1		57,120-72,798	57,119	
1635	SENIOR PUBLIC HEALTH SANITARI	D 826	31235	2	98,033	1	-1	30,328-43,065	46,151	-51,882
1638	PUBLIC HEALTH SANITARIAN	D 826	31215	1	44,744	1		34,770-53,710	44,744	
1650	INDUSTRIAL HYGIENIST	D 826	31305	1	36,263	1		36,263-50,116	42,882	6,619
1655	MACHINISTS HELPER	D 826	92611	1	56,898		-1	49,820-52,200		-56,898
1660	COMPUTER PROGRAMMER ANALYST	D 826	13651	1	39,564	2	1	39,564-56,235	85,720	46,156
1661	COMPUTER PROGRAMMER ANALYST T	D 826	13650	2	63,360	3	1	31,680-31,680	95,040	31,680
1675	STAFF ANALYST	D 826	12626	16	666,826	12	-4	41,512-53,684	521,851	-144,975
1680	STAFF ANALYST TRAINEE	D 826	12749	2	65,474	1	-1	32,524-39,027	39,901	-25,573
1690	CARPENTER	D 826	92005	1	58,281	1		37,746-53,578	58,281	
1692	SUPERVISOR CARPENTER	D 826	92071	1	62,848	1		40,486-58,798	62,848	
1696	ASSISTANT COMMUNITY LIAISON W	D 826	56092	5	133,108	10	5	25,154-30,763	252,810	119,702
1698	COMMUNITY LIAISON WORKER	D 826	56093	5	158,214	5		32,036-42,839	160,180	1,966
1699	SENIOR COMMUNITY LIAISON WORK	D 826	56094	5	197,592	4	-1	35,850-46,439	152,571	-45,021
1700	CONSTRUCTION PROJECT MANAGER	D 826	34202	13	914,420	13		43,675-81,287	646,011	-268,409
1702	SUPERVISOR	D 826	91310	3	150,825	2	-1	48,246-52,610	100,472	-50,353
1705	ADMINISTRATIVE CONSTRUCTION P	D 826	82991	1	71,755	1		39,154-156000	71,755	

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

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1711	SUPERVISOR (WATERSHED MAINTEN	D 826	91314	57	2,876,284	51	-6	48,769-53,128	2,568,286	-307,998
1714	SUPERVISOR (WATER & SEWER SYS	D 826	91308	123	6,096,902	118	-5	48,769-53,128	6,274,598	177,696
1725	ASSOCIATE ENGINEERING TECHNIC	D 826	20118	31	1,225,121	25	-6	37,496-51,994	983,677	-241,444
1740	LABORATORY MICROBIOLOGIST	D 826	21513	24	923,109	18	-6	31,681-46,537	704,207	-218,902
1745	ASSISTANT CHEMIST	D 826	21810	19	766,714	18	-1	40,496-51,567	728,927	-37,787
1751	PLUMBER	A 826	91915	8	528,512	6	-2	49,165-68,716	396,385	-132,127
1753	SUPVR PLUMBER	A 826	91972	3	216,350	1	-2	64,237-73,414	70,175	-146,175
1755	PIPE CAULKER	A 826	91910	2	132,128	2		27,880-49,165	132,128	
1765	STOCK HANDLER	D 826	12214	1	25,931		-1	23,335-30,877		-25,931
1768	SUPERVISOR OF STOCK WORKERS	D 826	12202	1	50,589	1		30,234-58,446	50,589	
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	33	1,646,494	31	-2	50,399-62,523	1,560,289	-86,205
1805	INVESTIGATOR	D 826	31105			1	1	32,036-44,481	29,895	29,895
1825	SUPERVISING ENVIRONMENTAL CON	D 826	90973	8	330,938	6	-2	42,902-51,994	257,412	-73,526
1840	*SENIOR ENVIRONMENTAL CONTROL	D 826	90972	7	259,967	6	-1	37,496-48,038	224,976	-34,991
1860	OILER	A 826	91628	26	2,028,938	25	-1	52,388-52,388	1,591,577	-437,361
1881	ASSOCIATE QUALITY ASSURANCE S	D 826	34190	1	46,796	1		46,796-56,752	46,796	
1883	ASSOCIATE QUALITY ASSURANCE S	D 826	34190	1	46,796	1		46,796-56,752	52,411	5,615
1895	RESEARCH ASSISTANT	D 826	60910	41	1,266,989	30	-11	35,083-46,162	1,043,114	-223,875
1899	CITY RESEARCH SCIENTIST	D 826	21744	34	2,140,825	31	-3	57,775-81,368	1,943,585	-197,240
1918	APPRENTICE (CONSTRUCTION LABO	D 826	90756	72	2,931,771	62	-10	45,665-45,665	1,928,187	-1,003,584
1930	CONSTRUCTION LABORERS	D 826	90756	332	16,018,174	373	41	45,665-45,665	18,584,788	2,566,614
1932	CITY LABORER (GROUP,A)	D 826	90702	13	605,308	12	-1	41,635-45,289	559,229	-46,079
1936	*LABORER (GROUP A)	D 826	90753	4	184,328	2	-2	31,403-37,918	92,164	-92,164
1945	COMPUTER AIDE	D 826	13620	4	134,529	4		31,656-44,246	135,159	630
1950	PLUMBER'S HELPER	D 826	91916	5	247,740	3	-2	45,090-45,090	148,644	-99,096
1980	PIPE LAYING INSPECTOR	D 826	33415	1	36,817		-1	34,152-42,146		-36,817
2015	PHOTOGRAPHER	D 826	90610	1	37,688	1		33,821-41,416	37,688	
2018	SENIOR PHOTOGRAPHER	D 826	90635	1	51,685	1		38,418-51,734	51,685	
2025	ELECTRICIAN'S HELPER	A 826	91722	4	166,256	2	-2	32,192-39,189	83,128	-83,128
2030	COMMUNITY COORDINATOR	D 826	56058	5	203,312	3	-2	38,106-56,396	125,340	-77,972
2031	COMMUNITY COORDINATOR (WITH C	D 826	56058	1	41,858		-1	38,106-56,396		-41,858
2070	ENGINEERING TECHNICIAN	D 826	20113	2	59,836	1	-1	29,788-39,738	32,223	-27,613
2155	LABORATORY ASSOCIATE	D 826	21512	6	194,244	7	1	29,026-32,346	224,420	30,176
2161	ENVIRONMENTAL POLICE OFFICER	D 826	70811	199	6,680,261	142	-57	51,581-51,581	4,900,911	-1,779,350
2170	MOTOR VEHICLE OPERATOR	D 826	91212	1	34,692		-1	30,862-33,526		-34,692
2180	LABORATORY HELPER	D 826	82107	5	136,716	4	-1	25,893-33,670	113,226	-23,490
2190	WATERSHED MAINTAINER	D 826	91011	310	11,532,572	274	-36	31,587-40,175	10,433,808	-1,098,764
2284	CLERICAL ASSOCIATE	D 826	10251	125	3,459,172	99	-26	20,095-42,184	2,729,468	-729,704
2286	SECRETARY (LEVELS 1A,2A,3A&04	D 826	10252	5	188,856	2	-3	22,768-42,184	67,268	-121,588
2305	CITY CUSTODIAL ASSISTANT	D 826	90644	1	24,871	1		24,710-29,908	24,871	
	SUBTOTAL FOR OBJECT 001			2,327	108,461,153	2,072	-255		98,022,689	-10,438,464
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1999	AMOUNT TO BE SCHEDULED-PS	D 826	95050		2,211,422			33,000-113500		-2,211,422

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
	SUBTOTAL FOR OBJECT 053				2,211,422					-2,211,422
	POSITION SCHEDULE FOR U/A 003			2,327	110,672,575	2,072	-255		98,022,689	-12,649,886

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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		15,000			15,000	
SUBTOTAL FOR SUPPLYS&MATL					70,000			70,000	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		15,000				15,000-
		302	TELECOMMUNICATIONS EQUIPMENT		2,000			2,000	
		307	MEDICAL,SURGICAL & LAB EQUIP		23,000			38,000	15,000
		332	PURCH DATA PROCESSING EQUIPT		35,000			35,000	
SUBTOTAL FOR PROPTY&EQUIP					75,000			75,000	
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		229,000			229,000	
SUBTOTAL FOR OTHR SER&CHR					229,000			229,000	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	160,000	5		160,000	
		619	SECURITY SERVICES	1	100,000	1		100,000	
SUBTOTAL FOR CNTRCTL SVCS				6	260,000	6		260,000	
SUBTOTAL FOR BUDGET CODE 0724				6	634,000	6		634,000	
TOTAL FOR AIR NOISE AND HAZ MATERIALS				6	634,000	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-
TOTAL FOR ENVIORNMENTAL ASSESSMENT					898,499				898,499-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: 0184 WATER SUPPLY MANDATES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,880,705			8,221,205	340,500
		109	FUEL OIL		350,000			214,500	135,500-
SUBTOTAL FOR SUPPLYS&MATL					8,230,705			8,435,705	205,000
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		2,350,000			2,550,000	200,000
SUBTOTAL FOR OTHR SER&CHR					2,350,000			2,550,000	200,000
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	10,964,205	1		11,138,872	174,667
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		87,983			87,983	
		100	SUPPLIES + MATERIALS - GENERAL		2,419,432			1,739,932	679,500-
		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					2,943,456			2,041,956	901,500-
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		2,529,728			2,217,728	312,000-
		402	TELEPHONE & OTHER COMMUNICATNS		5,000			5,000	
		403	OFFICE SERVICES		4,090			4,090	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
		412	RENTALS OF MISC.EQUIP		15,000			700	14,300-
	856001	42C	HEAT LIGHT & POWER		14,758,480			15,489,486	731,006
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,637			1,637	
		499	OTHER EXPENSES - GENERAL		721,867			1,045,548	323,681
SUBTOTAL FOR OTHR SER&CHR					18,310,875			19,039,262	728,387
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		10,000				10,000-
		608	MAINT & REP GENERAL	13	444,522	13		630,822	186,300
		615	PRINTING CONTRACTS	1	17,000	1		24,000	7,000
		619	SECURITY SERVICES	1	439,872	1		400,000	39,872-
		624	CLEANING SERVICES	1	140,332	1		17,332	123,000-
		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	1,101,726	20		1,122,154	20,428
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL					739,000	739,000
SUBTOTAL FOR FXD MIS CHGS								739,000	739,000
SUBTOTAL FOR BUDGET CODE 0204				20	22,844,012	20		23,043,327	199,315
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		129,904			144,904	15,000
		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		519,250			504,250	15,000-
		170	CLEANING SUPPLIES		1,000			1,000	
		199	DATA PROCESSING SUPPLIES		13,135			18,135	5,000
SUBTOTAL FOR SUPPLYS&MATL					673,339			678,339	5,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		241,098			471,098	230,000
		302	TELECOMMUNICATIONS EQUIPMENT		127,375			147,375	20,000
		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					421,573			671,573	250,000
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		475,999			475,999	
		402	TELEPHONE & OTHER COMMUNICATNS		117,504			117,504	
		403	OFFICE SERVICES		11,510			11,510	
		407	MAINT & REP OF MOTOR VEH EQUIP		1,000			1,000	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		412	RENTALS OF MISC.EQUIP		17,300			17,300	
		417	ADVERTISING		6,000			6,000	
	856001	42C	HEAT LIGHT & POWER		6,619,432			6,947,301	327,869
		451	NON OVERNIGHT TRVL EXP-GENERAL		400			400	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,941			2,941	
		499	OTHER EXPENSES - GENERAL		2,939,239			3,200,200	260,961
SUBTOTAL FOR OTHR SER&CHR					10,191,325			10,780,155	588,830
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	313,138	3		298,138	15,000-
		608	MAINT & REP GENERAL	6	1,548,620	6		806,620	742,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	6,000	1		6,000	
		615	PRINTING CONTRACTS	1	14,000	1		14,000	
		619	SECURITY SERVICES	2	1,165,519	2		530,450	635,069-
		671	TRAINING PRGM CITY EMPLOYEES	2	5,000	2		5,000	
		676	MAINT & OPER OF INFRASTRUCTURE	1	76,262	1		18,262	58,000-
		685	PROF SERV DIRECT EDUC SERV		88,000				88,000-
SUBTOTAL FOR CNTRCTL SVCS				16	3,216,539	16		1,678,470	1,538,069-
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	14,594,112	16		14,668,537	74,425
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		75,395			35,395	40,000-
		101	PRINTING SUPPLIES					5,000	5,000
		169	MAINTENANCE SUPPLIES		2,000			2,000	
		199	DATA PROCESSING SUPPLIES		23,000			23,000	
SUBTOTAL FOR SUPPLYS&MATL					100,395			65,395	35,000-
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		375,000				375,000-
		402	TELEPHONE & OTHER COMMUNICATNS		2,440			2,440	
		403	OFFICE SERVICES		6,088			26,088	20,000
		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	
SUBTOTAL FOR OTHR SER&CHR					393,528			38,528	355,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000				40,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	10,300	1		10,300	
		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		223,000				223,000-
		676 MAINT & OPER OF INFRASTRUCTURE		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS			4	429,800	4		63,800	366,000-
SUBTOTAL FOR BUDGET CODE 0274			4	992,975	4		194,975	798,000-
BUDGET CODE: 0284 W S WASTE WATER COLLECTION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		73,698			73,698	
		100 SUPPLIES + MATERIALS - GENERAL		815,341			971,122	155,781
		169 MAINTENANCE SUPPLIES		157,250			116,181	41,069-
		199 DATA PROCESSING SUPPLIES		5,000			5,000	
SUBTOTAL FOR SUPPLYS&MATL				1,051,289			1,166,001	114,712
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		2,136,649			407,149	1,729,500-
		403 OFFICE SERVICES		1,853			1,853	
		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				3,732,487			2,549,487	1,183,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	5	178,000	5		128,000	50,000-
		619 SECURITY SERVICES	4	29,795	4		70,000	40,205
		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS			9	212,795	9		198,000	14,795-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,527,000			1,577,000	50,000
SUBTOTAL FOR FXD MIS CHGS				1,527,000			1,577,000	50,000
SUBTOTAL FOR BUDGET CODE 0284			9	6,643,052	9		5,585,819	1,057,233-
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR				5,000				5,000-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
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		65,386			71,386	6,000
SUBTOTAL FOR SUPPLYS&MATL					182,863			178,863	4,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		17,729			17,729	
		302	TELECOMMUNICATIONS EQUIPMENT		22,900			22,900	
		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					465,630			228,628	237,002-
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		5,450			5,450	
	860001	40X	CONTRACTUAL SERVICES-GENERAL		38,598				38,598-
		400	CONTRACTUAL SERVICES-GENERAL		2,683			2,683	
		402	TELEPHONE & OTHER COMMUNICATNS		29,962			29,962	
		403	OFFICE SERVICES		27,567			7,567	20,000-
		412	RENTALS OF MISC.EQUIP		204,404			184,404	20,000-
		417	ADVERTISING		9,500			9,500	
		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			750,000	119,400-
SUBTOTAL FOR OTHR SER&CHR					1,378,118			1,301,120	76,998-
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	50,000	5		10,000	40,000-
		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	356,446	13		232,884	123,562-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0614				13	2,383,057	13		1,941,495	441,562-
TOTAL FOR WATER AND SEWER OPERATIONS SYS				63	58,426,413	63		56,573,025	1,853,388-

RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV

BUDGET CODE: 0525 UNIVERSAL METERING OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		30,260			30,260	
		100	SUPPLIES + MATERIALS - GENERAL		512,331			848,545	336,214
		101	PRINTING SUPPLIES					30,000	30,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		20,626				20,626-
		117	POSTAGE		1,028,000			1,028,000	
		169	MAINTENANCE SUPPLIES		1,135,000			75,000	1,060,000-
		199	DATA PROCESSING SUPPLIES		340,000			340,000	
SUBTOTAL FOR SUPPLYS&MATL					3,066,217			2,351,805	714,412-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		569,701			569,701	
		302	TELECOMMUNICATIONS EQUIPMENT		35,000			35,000	
		314	OFFICE FURITURE		440,522			25,000	415,522-
		315	OFFICE EQUIPMENT		81,620			81,620	
		319	SECURITY EQUIPMENT		125,300			125,300	
		332	PURCH DATA PROCESSING EQUIPT		451,700			451,700	
		337	BOOKS-OTHER		45,400			45,400	
SUBTOTAL FOR PROPTY&EQUIP					1,749,243			1,333,721	415,522-
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		1,282,086			2,460,550	1,178,464
		402	TELEPHONE & OTHER COMMUNICATNS		37,000			34,000	3,000-
		403	OFFICE SERVICES		51,200			51,200	
		412	RENTALS OF MISC.EQUIP		103,300			23,300	80,000-
		417	ADVERTISING		125,700			125,700	
		427	DATA PROCESSING SERVICES		61,000			61,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		100,000			100,000	
		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	
		499	OTHER EXPENSES - GENERAL		1,061,489			3,922,113	2,860,624
SUBTOTAL FOR OTHR SER&CHR					3,218,127			6,814,163	3,596,036

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
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	981,478	6		1,397,000	415,522
		612	OFFICE EQUIPMENT MAINTENANCE	2	35,300	2		35,300	
		613	DATA PROCESSING EQUIPMENT	2	202,000	2		202,000	
		615	PRINTING CONTRACTS	2	82,000	2		30,000	52,000-
		619	SECURITY SERVICES	3	325,000	3		300,000	25,000-
		622	TEMPORARY SERVICES	4	1,005,000	4		1,005,000	
		624	CLEANING SERVICES	3	43,693	3		43,693	
		671	TRAINING PRGM CITY EMPLOYEES	30	198,700	30		198,700	
		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	10,196,143	60		3,729,576	6,466,567-
SUBTOTAL FOR BUDGET CODE 0525				60	18,229,730	60		14,229,265	4,000,465-
TOTAL FOR CUSTOMER & CONSERVATION SERV				60	18,229,730	60		14,229,265	4,000,465-

RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT

BUDGET CODE: 0224 WATER SUPPLY SOURCES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		100,000			100,000	
		100	SUPPLIES + MATERIALS - GENERAL		3,584,901			3,619,378	34,477
		101	PRINTING SUPPLIES		17,100			17,100	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		33,934			47,000	13,066
		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		87,986			9,500	78,486-
		169	MAINTENANCE SUPPLIES		748,285			649,893	98,392-
		170	CLEANING SUPPLIES		10,946			16,856	5,910
		199	DATA PROCESSING SUPPLIES		97,233			39,000	58,233-
SUBTOTAL FOR SUPPLYS&MATL					6,151,166			4,828,877	1,322,289-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		543,699			367,088	176,611-
		302	TELECOMMUNICATIONS EQUIPMENT		225,889			72,750	153,139-
		307	MEDICAL,SURGICAL & LAB EQUIP		115,656			15,856	99,800-
		314	OFFICE FURITURE		20,100			20,100	
		315	OFFICE EQUIPMENT		12,000			12,000	
		319	SECURITY EQUIPMENT		8,510			9,500	990
		332	PURCH DATA PROCESSING EQUIPT		153,041			68,000	85,041-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
		337	BOOKS-OTHER		30,912			12,700	18,212-
SUBTOTAL FOR PROPTY&EQUIP					1,109,807			577,994	531,813-
40 OTHR SER&CHR	056001	40B	TELEPHONE & OTHER COMMUNICATNS						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS					18,480	18,480
	032001	40X	CONTRACTUAL SERVICES-GENERAL		71,000			71,000	
	856001	40X	CONTRACTUAL SERVICES-GENERAL		7,600			7,600	
		400	CONTRACTUAL SERVICES-GENERAL		8,073,649			2,736,786	5,336,863-
		402	TELEPHONE & OTHER COMMUNICATNS		162,100			73,620	88,480-
		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			1,005,990	
		417	ADVERTISING		68,000			26,000	42,000-
		432	LEASING OF DATA PROC EQUIP		153,000				153,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		43,355			20,000	23,355-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		100			14,000	13,900
		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		19,401,212			20,954,956	1,553,744
SUBTOTAL FOR OTHR SER&CHR					29,621,591			25,429,912	4,191,679-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	13	1,783,638	13		2,078,723	295,085
		602	TELECOMMUNICATIONS MAINT	1	84,520	1		25,000	59,520-
		607	MAINT & REP MOTOR VEH EQUIP	1	36,500	1		25,000	11,500-
		608	MAINT & REP GENERAL	31	456,603	31		419,739	36,864-
		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	131,000	1		4,000	127,000-
		619	SECURITY SERVICES	2	67,000	2		39,000	28,000-
		622	TEMPORARY SERVICES		95,200				95,200-
		624	CLEANING SERVICES	7	152,030	7		33,650	118,380-
		671	TRAINING PRGM CITY EMPLOYEES	1	171,935	1		42,000	129,935-
		676	MAINT & OPER OF INFRASTRUCTURE	33	236,749	33		178,250	58,499-
		684	PROF SERV COMPUTER SERVICES		47,400				47,400-
		686	PROF SERV OTHER	1	478,113	1		619,000	140,887
SUBTOTAL FOR CNTRCTL SVCS				93	3,831,938	93		3,526,062	305,876-
70 FXD MIS CHGS		701	TAXES AND LICENSES		70,174,951			70,174,951	
		736	PAYMENTS FOR WATER SEWER USAGE		35,900			35,900	
SUBTOTAL FOR FXD MIS CHGS					70,210,851			70,210,851	
SUBTOTAL FOR BUDGET CODE 0224				93	110,925,353	93		104,573,696	6,351,657-

BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		121,710			173,595	51,885
		101 PRINTING SUPPLIES					5,000	5,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		817,516			940,856	123,340
		117 POSTAGE		297,627			245,750	51,877-
		169 MAINTENANCE SUPPLIES		85,256			95,050	9,794
		199 DATA PROCESSING SUPPLIES		208,590			150,910	57,680-
SUBTOTAL FOR SUPPLYS&MATL				1,530,699			1,611,161	80,462
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		137,552			49,615	87,937-
		302 TELECOMMUNICATIONS EQUIPMENT		48,360			18,300	30,060-
		307 MEDICAL,SURGICAL & LAB EQUIP		87,087			292,250	205,163
		314 OFFICE FURITURE		20,000			20,000	
		315 OFFICE EQUIPMENT		1,650			6,080	4,430
		332 PURCH DATA PROCESSING EQUIPT		203,840			229,840	26,000
		337 BOOKS-OTHER		22,965			39,355	16,390
SUBTOTAL FOR PROPTY&EQUIP				521,454			655,440	133,986
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		55,300			55,300	
		400 CONTRACTUAL SERVICES-GENERAL		1,303,685			1,463,690	160,005
		402 TELEPHONE & OTHER COMMUNICATNS		19,700			19,700	
		403 OFFICE SERVICES		129,021			109,122	19,899-
		412 RENTALS OF MISC.EQUIP		1,308			1,308	
		431 LEASING OF MISC EQUIP					9,384	9,384
		432 LEASING OF DATA PROC EQUIP		118,064			46,775	71,289-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,900			9,000	1,900-
		499 OTHER EXPENSES - GENERAL		500,474			337,795	162,679-
SUBTOTAL FOR OTHR SER&CHR				2,138,452			2,052,074	86,378-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	649,822	2		256,000	393,822-
		608 MAINT & REP GENERAL	36	196,059	36		112,990	83,069-
		613 DATA PROCESSING EQUIPMENT	2	128,851	2		125,267	3,584-
		615 PRINTING CONTRACTS	1	197,458	1		156,050	41,408-
		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				3,500-
		686 PROF SERV OTHER	1	957,589	1		590,891	366,698-
SUBTOTAL FOR CNTRCTL SVCS			44	2,135,279	44		1,269,698	865,581-
SUBTOTAL FOR BUDGET CODE 0234			44	6,325,884	44		5,588,373	737,511-

BUDGET CODE: 0334 DEC GRANT FOR DWQC

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	INC/DEC AMT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		97,999				97,999-
SUBTOTAL FOR OTHR SER&CHR				97,999				97,999-

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
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-
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	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
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	499 OTHER EXPENSES - GENERAL		9,666,512				9,666,512-
SUBTOTAL FOR OTHR SER&CHR			9,666,512				9,666,512-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,972,125				4,972,125-
SUBTOTAL FOR CNTRCTL SVCS			4,972,125				4,972,125-
SUBTOTAL FOR BUDGET CODE 5555			14,736,743				14,736,743-
BUDGET CODE: 7004 NATURAL RESOURCES							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,196			11,196	
	101 PRINTING SUPPLIES		2,550			609	1,941-
	169 MAINTENANCE SUPPLIES		10,000				10,000-
	199 DATA PROCESSING SUPPLIES		17,000			6,352	10,648-
SUBTOTAL FOR SUPPLYS&MATL			40,746			18,157	22,589-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,000			2,143	3,857-
	302 TELECOMMUNICATIONS EQUIPMENT		80			80	
	314 OFFICE FURITURE		9,900			2,750	7,150-
	319 SECURITY EQUIPMENT		150			150	
	332 PURCH DATA PROCESSING EQUIPT		40,000			6,583	33,417-
	337 BOOKS-OTHER		2,500			2,500	
SUBTOTAL FOR PROPTY&EQUIP			58,630			14,206	44,424-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		72,234			250,870	178,636
	403 OFFICE SERVICES		3,000			1,000	2,000-
	412 RENTALS OF MISC.EQUIP		435			435	
	417 ADVERTISING		2,500				2,500-
	432 LEASING OF DATA PROC EQUIP		700				700-
	453 OVERNIGHT TRVL EXP-GENERAL		32			32	
	499 OTHER EXPENSES - GENERAL		586,000			486,000	100,000-
SUBTOTAL FOR OTHR SER&CHR			664,901			738,337	73,436
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		77,650				77,650-
	608 MAINT & REP GENERAL	1	1,100	1		127	973-

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		612	OFFICE EQUIPMENT MAINTENANCE		5,500				5,500-
		615	PRINTING CONTRACTS		9,500				9,500-
		671	TRAINING PRGM CITY EMPLOYEES		12,300				12,300-
		686	PROF SERV OTHER	1	23,259	1		30,689	7,430
SUBTOTAL FOR CNTRCTL SVCS				2	129,309	2		30,816	98,493-
SUBTOTAL FOR BUDGET CODE 7004				2	893,586	2		801,516	92,070-
TOTAL FOR WATER SUPPLY QUALITY PROTECT				139	136,350,307	139		111,963,585	24,386,722-

RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING

BUDGET CODE: 0244 HEAVY CONSTRUCTION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		6,974			6,974	
		100	SUPPLIES + MATERIALS - GENERAL		60,440			60,440	
		101	PRINTING SUPPLIES		1,000			1,000	
		107	MEDICAL,SURGICAL & LAB SUPPLY		10,182			6,500	3,682-
		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		50,500			97,000	46,500
		337	BOOKS-OTHER		2,700			12,700	10,000
SUBTOTAL FOR PROPTY&EQUIP					66,428			128,110	61,682
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	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		671	TRAINING PRGM CITY EMPLOYEES	19	8,433	19		20,933	12,500
SUBTOTAL FOR CNTRCTL SVCS				24	15,933	24		28,433	12,500
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		376,500				376,500-
SUBTOTAL FOR FXD MIS CHGS					376,500				376,500-
SUBTOTAL FOR BUDGET CODE 0244				24	765,204	24		455,204	310,000-
TOTAL FOR ENVIORNMENTAL ENGINEERING				24	765,204	24		455,204	310,000-
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS									
30 PROPTY&EQUIP		305	MOTOR VEHICLES		851,692				851,692-
SUBTOTAL FOR PROPTY&EQUIP					851,692				851,692-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		9,776,000			9,776,000	
SUBTOTAL FOR OTHR SER&CHR					9,776,000			9,776,000	
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	
SUBTOTAL FOR BUDGET CODE 0254				7	58,006,692	7		57,155,000	851,692-
BUDGET CODE: 0264 WASTE WATER TREATMENT									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		647,569			647,569	
		100	SUPPLIES + MATERIALS - GENERAL		15,269,054			15,459,054	190,000
		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		448,802			448,802	
		109	FUEL OIL		5,286,770			5,286,770	
		117	POSTAGE		1,000			1,000	
		169	MAINTENANCE SUPPLIES		5,723,157			5,388,700	334,457-
		170	CLEANING SUPPLIES		10,500			10,500	
		199	DATA PROCESSING SUPPLIES		175,000			175,000	
SUBTOTAL FOR SUPPLYS&MATL					27,601,852			27,497,395	104,457-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,001,524			1,501,524	500,000
		302	TELECOMMUNICATIONS EQUIPMENT		30,000			125,000	95,000
		307	MEDICAL,SURGICAL & LAB EQUIP		307,810			257,810	50,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		314	OFFICE FURITURE		243,100			30,000	213,100-
		315	OFFICE EQUIPMENT		23,120			23,120	
		319	SECURITY EQUIPMENT		12,500			12,500	
		332	PURCH DATA PROCESSING EQUIPT		397,000			497,000	100,000
		337	BOOKS-OTHER		42,500			52,500	10,000
SUBTOTAL FOR PROPTY&EQUIP					2,057,554			2,499,454	441,900
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		7,200,700			8,700,700	1,500,000
		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			29,216,906	1,378,854
		451	NON OVERNIGHT TRVL EXP-GENERAL		224,296			224,296	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		100,207			30,207	70,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		25,000			4,000	21,000-
		499	OTHER EXPENSES - GENERAL		9,832,230			12,368,671	2,536,441
SUBTOTAL FOR OTHR SER&CHR					45,670,387			50,989,682	5,319,295
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	850,000	1		1,000,000	150,000
		602	TELECOMMUNICATIONS MAINT	1	300,000	1		199,000	101,000-
		607	MAINT & REP MOTOR VEH EQUIP	1	300,000	1		102,000	198,000-
		608	MAINT & REP GENERAL	55	10,104,863	55		5,252,705	4,852,158-
		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	30,000	1		30,000	
		619	SECURITY SERVICES	1	2,090,000	1		1,200,000	890,000-
		622	TEMPORARY SERVICES			1	1	15,000	15,000
		624	CLEANING SERVICES	1	645,480	1		195,480	450,000-
		671	TRAINING PRGM CITY EMPLOYEES	4	250,000	4		117,000	133,000-
		676	MAINT & OPER OF INFRASTRUCTURE	19	943,000	19		808,000	135,000-
		683	PROF SERV ENGINEER & ARCHITECT			1	1	2,000	2,000
		686	PROF SERV OTHER	2	990,000	2		936,258	53,742-
SUBTOTAL FOR CNTRCTL SVCS				89	16,625,567	91	2	9,909,667	6,715,900-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		310,325			584,325	274,000
		794	TRAINING CITY EMPLOYEES		25,000			15,000	10,000-
SUBTOTAL FOR FXD MIS CHGS					335,325			599,325	264,000
SUBTOTAL FOR BUDGET CODE 0264				89	92,290,685	91	2	91,495,523	795,162-

BUDGET CODE: 9264 SARA WT RECORDS MGMT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,244				2,244-
SUBTOTAL FOR SUPPLYS&MATL					2,244				2,244-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
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	150,359,921	98	2	148,650,523	1,709,398-
TOTAL FOR UTILITY - OTPS				388	365,664,074	390	2	332,505,602	33,158,472-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
UTILITY - OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	51,484,320	365,664,074	53,541,879	332,505,602	33,158,472-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		365,664,074		332,505,602	33,158,472-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	363,132,789	332,505,602	30,627,187-
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	365,664,074	332,505,602	33,158,472-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		94,679			63,599	31,080-
		101 PRINTING SUPPLIES					1,000	1,000
		117 POSTAGE		623,399			423,399	200,000-
		169 MAINTENANCE SUPPLIES		2,020			2,020	
		170 CLEANING SUPPLIES					3,000	3,000
		199 DATA PROCESSING SUPPLIES		66,957			23,000	43,957-
SUBTOTAL FOR SUPPLYS&MATL				805,301			524,264	281,037-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		853			36,005	35,152
		302 TELECOMMUNICATIONS EQUIPMENT		12,822			18,322	5,500
		314 OFFICE FURITURE		33,456			33,456	
		315 OFFICE EQUIPMENT		5,315			6,315	1,000
		332 PURCH DATA PROCESSING EQUIPT		11,930			6,083	5,847-
		337 BOOKS-OTHER		37,000			30,000	7,000-
SUBTOTAL FOR PROPTY&EQUIP				101,376			130,181	28,805

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		5,000			117,367	112,367
		402	TELEPHONE & OTHER COMMUNICATNS		42,647			42,647	
		403	OFFICE SERVICES		9,235			33,235	24,000
		412	RENTALS OF MISC.EQUIP		139,033			139,033	
		414	RENTALS - LAND BLDGS & STRUCTS		125,086			125,086	
		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		9,037			9,037	
		499	OTHER EXPENSES - GENERAL					900,000	900,000
SUBTOTAL FOR OTHR SER&CHR					345,506			1,406,384	1,060,878
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	7	634,296	7		666,296	32,000
		608	MAINT & REP GENERAL	2	4,185	2		4,185	
		612	OFFICE EQUIPMENT MAINTENANCE	1	27,087	1		58,879	31,792
		613	DATA PROCESSING EQUIPMENT	1	9,000	1		9,000	
		615	PRINTING CONTRACTS	4	238,398	4		223,398	15,000-
		619	SECURITY SERVICES	2	192,769	2		156,000	36,769-
		622	TEMPORARY SERVICES	1	49,948	1		20,333	29,615-
		624	CLEANING SERVICES	1	27,451	1		12,451	15,000-
		671	TRAINING PRGM CITY EMPLOYEES		3,000				3,000-
		684	PROF SERV COMPUTER SERVICES	2	799,250	2		18,695	780,555-
		686	PROF SERV OTHER			2	2	10,501	10,501
SUBTOTAL FOR CNTRCTL SVCS				21	1,985,384	23	2	1,179,738	805,646-
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 2114				21	3,240,567	23	2	3,240,567	
TOTAL FOR ENVIRONMENT CONTROL BOARD				21	3,240,567	23	2	3,240,567	

RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS

BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
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	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		199	DATA PROCESSING SUPPLIES		19,372			19,372	
SUBTOTAL FOR SUPPLYS&MATL					137,741			137,741	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		62,441			57,441	5,000-
		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		27,978			37,978	10,000
SUBTOTAL FOR PROPTY&EQUIP					228,777			233,777	5,000
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		27,576			27,576	
		403	OFFICE SERVICES		10,877			18,877	8,000
		412	RENTALS OF MISC.EQUIP		113,994			113,994	
		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					195,484			203,484	8,000
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	25,553	1		25,553	
		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	65,000	20		72,000	7,000
		684	PROF SERV COMPUTER SERVICES		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS				47	493,598	47		475,598	18,000-
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	

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		16,200			21,200	5,000
		337 BOOKS-OTHER		2,000			2,000	
SUBTOTAL FOR PROPTY&EQUIP				19,200			24,200	5,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,000			3,800	3,200-
		499 OTHER EXPENSES - GENERAL		1,210,000			1,210,000	
SUBTOTAL FOR OTHR SER&CHR				1,217,000			1,213,800	3,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		608 MAINT & REP GENERAL	1	30,000	1		50,000	20,000
		619 SECURITY SERVICES	1	240,000	1		240,000	
		686 PROF SERV OTHER	4	20,000	4		20,000	
SUBTOTAL FOR CNTRCTL SVCS			6	310,000	6		310,000	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		5,000			5,000	
SUBTOTAL FOR FXD MIS CHGS				5,000			5,000	
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			74	77,524,284	76	2	6,004,444	71,519,840-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
ENVIRONMENTAL MANAGEMENT -OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	37,076	77,524,284	27,076	6,004,444	71,519,840-
FINANCIAL PLAN SAVINGS		176,000		215,002	39,002
APPROPRIATION		77,700,284		6,219,446	71,480,838-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	6,185,444	6,219,446	34,002
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	77,700,284	6,219,446	71,480,838-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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		7,000			7,500	500
		101 PRINTING SUPPLIES					10,000	10,000
		117 POSTAGE		2,500			2,500	
		199 DATA PROCESSING SUPPLIES		6,250			6,250	
SUBTOTAL FOR SUPPLYS&MATL				15,750			26,250	10,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,205			15,205	5,000
		302 TELECOMMUNICATIONS EQUIPMENT		500				500-
		314 OFFICE FURITURE		750			750	
		315 OFFICE EQUIPMENT		1,045			1,045	
		332 PURCH DATA PROCESSING EQUIPT		10,000			10,000	
		337 BOOKS-OTHER		8,000			8,000	
SUBTOTAL FOR PROPTY&EQUIP				30,500			35,000	4,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,188			15,188	10,000
		402 TELEPHONE & OTHER COMMUNICATNS		2,000			2,000	
		403 OFFICE SERVICES		16,419			16,419	
		412 RENTALS OF MISC.EQUIP		1,180			1,180	
		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				38,662			48,662	10,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	1,000	2		1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	12,000	1		12,000	
		616 COMMUNITY CONSULTANT CONTRACTS	1	10,000	1		10,000	
		622 TEMPORARY SERVICES	1	10,000	1		10,000	
		686 PROF SERV OTHER	2	45,000	2		20,000	25,000-
SUBTOTAL FOR CNTRCTL SVCS			7	78,000	7		53,000	25,000-
SUBTOTAL FOR BUDGET CODE 1004			7	162,912	7		162,912	
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,057			4,057	
		101 PRINTING SUPPLIES					2,500	2,500
		117 POSTAGE					1,000	1,000
		199 DATA PROCESSING SUPPLIES		208,901			138,500	70,401-
SUBTOTAL FOR SUPPLYS&MATL				212,958			146,057	66,901-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					750	750

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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		111,810			111,810	
		337	BOOKS-OTHER		5,563			57,200	51,637
SUBTOTAL FOR PROPTY&EQUIP					118,630			177,517	58,887
40 OTHR SER&CHR		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 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	4	652,357	4		237,027	415,330-
		671	TRAINING PRGM CITY EMPLOYEES	2	4,165	2		79,165	75,000
		684	PROF SERV COMPUTER SERVICES	3	55,000	3		140,000	85,000
SUBTOTAL FOR CNTRCTL SVCS				9	711,522	9		456,192	255,330-
SUBTOTAL FOR BUDGET CODE 1054				9	1,069,746	9		817,746	252,000-
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A									
10 SUPPLYS&MATL		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 PROPTY&EQUIP		300	EQUIPMENT GENERAL		600			600	
		314	OFFICE FURITURE		1,616				1,616-
		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					33,966			32,350	1,616-
40 OTHR SER&CHR		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		27,384			29,000	1,616
		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	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR					40,467			42,083	1,616
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	3	1,000	3		1,000	
		622	TEMPORARY SERVICES	2	8,000	2		8,000	
		671	TRAINING PRGM CITY EMPLOYEES	3	1,700	3		1,700	
SUBTOTAL FOR CNTRCTL SVCS				8	10,700	8		10,700	
SUBTOTAL FOR BUDGET CODE 1064				8	120,233	8		120,233	
TOTAL FOR EXECUTIVE + SUPPORT				24	1,352,891	24		1,100,891	252,000-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS									
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		78,000			50,000	28,000-
		101	PRINTING SUPPLIES		12,000			20,000	8,000
		117	POSTAGE		4,000			9,000	5,000
		199	DATA PROCESSING SUPPLIES		13,800			13,800	
SUBTOTAL FOR SUPPLYS&MATL					107,800			92,800	15,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		13,500			13,500	
		302	TELECOMMUNICATIONS EQUIPMENT		1,000			1,000	
		314	OFFICE FURITURE		4,500			4,500	
		315	OFFICE EQUIPMENT		500			500	
		332	PURCH DATA PROCESSING EQUIPT		28,000			28,000	
		337	BOOKS-OTHER		11,500			11,500	
SUBTOTAL FOR PROPTY&EQUIP					59,000			59,000	
40 OTHR SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL		64,896				64,896-
		400	CONTRACTUAL SERVICES-GENERAL		18,000			18,000	
		402	TELEPHONE & OTHER COMMUNICATNS		2,286			2,286	
		403	OFFICE SERVICES		500			500	
		412	RENTALS OF MISC.EQUIP		14,050			14,050	
		417	ADVERTISING		5,500			10,500	5,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		500			500	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		500			500	
SUBTOTAL FOR OTHR SER&CHR					107,232			47,336	59,896-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,000	1		22,000	21,000
		602	TELECOMMUNICATIONS MAINT	1	1,000	1		1,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,500	1		2,500	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		615 PRINTING CONTRACTS	10	90,810	10		127,206	36,396
		622 TEMPORARY SERVICES	3	9,264	3		20,764	11,500
		686 PROF SERV OTHER	1	6,000	1		12,000	6,000
SUBTOTAL FOR CNTRCTL SVCS			17	110,574	17		185,470	74,896
SUBTOTAL FOR BUDGET CODE 1024			17	384,606	17		384,606	
TOTAL FOR PUBLIC AFFAIRS			17	384,606	17		384,606	

RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET

BUDGET CODE: 1044 ADMINISTRATIVE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,173			9,173	
		100 SUPPLIES + MATERIALS - GENERAL		72,839			212,839	140,000
		101 PRINTING SUPPLIES		17,619			18,619	1,000
		117 POSTAGE		344,088			344,088	
		169 MAINTENANCE SUPPLIES		10,000			10,000	
		199 DATA PROCESSING SUPPLIES		74,925			74,925	
SUBTOTAL FOR SUPPLYS&MATL				528,644			669,644	141,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,761			10,761	
		302 TELECOMMUNICATIONS EQUIPMENT		5,000			5,000	
		314 OFFICE FURITURE		6,000			5,000	1,000-
		315 OFFICE EQUIPMENT		12,757			12,757	
		319 SECURITY EQUIPMENT		10,000			10,000	
		332 PURCH DATA PROCESSING EQUIPT		200,000			100,000	100,000-
		337 BOOKS-OTHER		14,000			14,000	
SUBTOTAL FOR PROPTY&EQUIP				258,518			157,518	101,000-
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		53,393			53,393	
		402 TELEPHONE & OTHER COMMUNICATNS		589,535			632,985	43,450
		403 OFFICE SERVICES		68,193			68,193	
		412 RENTALS OF MISC.EQUIP		47,993			47,993	
		414 RENTALS - LAND BLDGS & STRUCTS		16,425,524			16,798,234	372,710
		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	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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			150,000	
SUBTOTAL FOR OTHR SER&CHR					21,700,046			22,072,756	372,710
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	145,000	4		105,000	40,000-
		602	TELECOMMUNICATIONS MAINT	1	25,000	1		25,000	
		608	MAINT & REP GENERAL	5	44,555	5		44,555	
		612	OFFICE EQUIPMENT MAINTENANCE	1	100,000	1		100,000	
		613	DATA PROCESSING EQUIPMENT	1	9,500	1		9,500	
		615	PRINTING CONTRACTS	2	17,500	2		17,500	
		619	SECURITY SERVICES	1	377,000	1		377,000	
		622	TEMPORARY SERVICES	1	14,000	1		14,000	
		660	ECONOMIC DEVELOPMENT	1	500	1		500	
		671	TRAINING PRGM CITY EMPLOYEES	10	112,000	10		112,000	
		684	PROF SERV COMPUTER SERVICES	4	39,000	4		39,000	
		686	PROF SERV OTHER	1	50,000	1		50,000	
SUBTOTAL FOR CNTRCTL SVCS				32	934,055	32		894,055	40,000-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		25,185			25,185	
SUBTOTAL FOR FXD MIS CHGS					25,185			25,185	
SUBTOTAL FOR BUDGET CODE 1044				32	23,446,448	32		23,819,158	372,710
TOTAL FOR MANAGEMENT AND BUDGET				32	23,446,448	32		23,819,158	372,710

RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET

BUDGET CODE: 1034 OPERTING SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
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		211,447			229,447	18,000
		101	PRINTING SUPPLIES		37,100			37,100	
		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					527,393			544,593	17,200
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		53,380			53,380	
		302	TELECOMMUNICATIONS EQUIPMENT		7,033			7,033	
		314	OFFICE FURITURE		40,500			40,500	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		315	OFFICE EQUIPMENT		1,089			1,089	
		319	SECURITY EQUIPMENT		6,300			6,300	
		332	PURCH DATA PROCESSING EQUIPT		48,700			48,700	
		337	BOOKS-OTHER		2,000			2,000	
SUBTOTAL FOR PROPTY&EQUIP					159,002			159,002	
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		650			650	
		400	CONTRACTUAL SERVICES-GENERAL		26,808			26,808	
		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		18,311			18,311	
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		906			906	
		453	OVERNIGHT TRVL EXP-GENERAL		2,000			2,000	
SUBTOTAL FOR OTHR SER&CHR					91,636			91,636	
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	227,805	1		227,805	
		615	PRINTING CONTRACTS	1	11,500	1		1,500	10,000-
		624	CLEANING SERVICES	1	10,000	1		10,000	
		671	TRAINING PRGM CITY EMPLOYEES	1	6,000	1		6,000	
		676	MAINT & OPER OF INFRASTRUCTURE	2	105,000	2		105,000	
		684	PROF SERV COMPUTER SERVICES		7,200				7,200-
SUBTOTAL FOR CNTRCTL SVCS				10	404,905	10		387,705	17,200-
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	1,184,286	10		1,184,286	
TOTAL FOR MANAGEMENT AND BUDGET				10	1,184,286	10		1,184,286	

RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION

BUDGET CODE: 1014 FLEET ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
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	
		100	SUPPLIES + MATERIALS - GENERAL		49,527			49,527	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		101	PRINTING SUPPLIES		6,000			6,000	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		882,148			882,148	
		106	MOTOR VEHICLE FUEL		682,373			682,373	
		109	FUEL OIL		37,850			37,850	
		169	MAINTENANCE SUPPLIES		25,000			25,000	
		170	CLEANING SUPPLIES		1,000			1,000	
		199	DATA PROCESSING SUPPLIES		15,000			15,000	
SUBTOTAL FOR SUPPLYS&MATL					1,826,890			1,826,890	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		85,690			90,571	4,881
		302	TELECOMMUNICATIONS EQUIPMENT		15,000			15,000	
		305	MOTOR VEHICLES		500,000			500,000	
		314	OFFICE FURITURE		11,000			11,000	
		315	OFFICE EQUIPMENT		4,000			4,000	
		319	SECURITY EQUIPMENT		15,860			15,860	
		332	PURCH DATA PROCESSING EQUIPT		10,000			10,000	
		337	BOOKS-OTHER		8,000			5,000	3,000-
SUBTOTAL FOR PROPTY&EQUIP					649,550			651,431	1,881
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		7,500			7,500	
		402	TELEPHONE & OTHER COMMUNICATNS		18,640			18,640	
		403	OFFICE SERVICES		5,000			5,000	
		407	MAINT & REP OF MOTOR VEH EQUIP		7,942			7,942	
		412	RENTALS OF MISC.EQUIP		16,248			16,248	
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,700			12,700	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	
		499	OTHER EXPENSES - GENERAL		200,000				200,000-
SUBTOTAL FOR OTHR SER&CHR					269,030			69,030	200,000-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	9,881	1		8,000	1,881-
		607	MAINT & REP MOTOR VEH EQUIP	20	964,000	20		964,000	
		608	MAINT & REP GENERAL	5	23,000	5		23,000	
		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	1,151,321	32		1,149,440	1,881-
SUBTOTAL FOR BUDGET CODE 1014				32	3,896,791	32		3,696,791	200,000-
TOTAL FOR FLEET ADMINISTRATION				32	3,896,791	32		3,696,791	200,000-

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		2,886				2,886-
		499 OTHER EXPENSES - GENERAL		12,000				12,000-
SUBTOTAL FOR OTHR SER&CHR				22,886				22,886-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		4,100				4,100-
		686 PROF SERV OTHER		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS				24,100				24,100-
SUBTOTAL FOR BUDGET CODE 1164				47,677				47,677-
TOTAL FOR AIR NOISE AND HAZ MATERIALS				47,677				47,677-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,332			9,832	4,500
		199 DATA PROCESSING SUPPLIES		5,000			13,000	8,000
SUBTOTAL FOR SUPPLYS&MATL				10,332			22,832	12,500
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT					342	342
		332 PURCH DATA PROCESSING EQUIPT		4,500			4,500	
		337 BOOKS-OTHER		1,000			1,000	
SUBTOTAL FOR PROPTY&EQUIP				5,500			5,842	342
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,300			10,000	1,700
		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	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,387			3,387	2,000
		453 OVERNIGHT TRVL EXP-GENERAL		63			63	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,342				2,342-
		499 OTHER EXPENSES - GENERAL		632,851			443,811	189,040-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR					662,718			474,536	188,182-
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	229,822	4		30,000	199,822-
SUBTOTAL FOR CNTRCTL SVCS				4	245,522	4		30,000	215,522-
SUBTOTAL FOR BUDGET CODE 1174				4	924,072	4		533,210	390,862-
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	1,527,741	4		533,210	994,531-
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		10,000			10,000	
SUBTOTAL FOR SUPPLYS&MATL					25,000			25,000	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000			1,000	
		302	TELECOMMUNICATIONS EQUIPMENT		3,000			3,000	
		314	OFFICE FURITURE		500			500	
		315	OFFICE EQUIPMENT		1,500			1,500	
		332	PURCH DATA PROCESSING EQUIPT		86,700			86,700	
		337	BOOKS-OTHER		1,000			1,000	
SUBTOTAL FOR PROPTY&EQUIP					93,700			93,700	
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		1,000			1,000	
		403	OFFICE SERVICES		2,000			2,000	
		412	RENTALS OF MISC.EQUIP		36,000			36,000	
		417	ADVERTISING		1,000			1,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		500			500	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500			500	
		453	OVERNIGHT TRVL EXP-GENERAL		300			300	

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		454 OVERNIGHT TRVL EXP-SPECIAL		500			500	
		499 OTHER EXPENSES - GENERAL		97,750			50,000	47,750-
SUBTOTAL FOR OTHR SER&CHR				139,550			91,800	47,750-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,600	1		2,600	
		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	13,500	8		13,500	
SUBTOTAL FOR BUDGET CODE 1074			8	271,750	8		224,000	47,750-
TOTAL FOR ACCO			8	271,750	8		224,000	47,750-

RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS

BUDGET CODE: 1084 LEGAL AND LEGISLATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
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		13,750			3,750	10,000-
		431 LEASING OF MISC EQUIP		10,563			13,563	3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,545			1,545	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,580			1,580	3,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
		453	OVERNIGHT TRVL EXP-GENERAL		750			750	
SUBTOTAL FOR OTHR SER&CHR					40,977			45,977	5,000
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		139,337	
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS				5	139,337	5		139,337	
TOTAL FOR EXECUTIVE & SUPPORT-OTPS				132	32,251,527	132		31,082,279	1,169,248-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,222,637	32,251,527	4,114,291	31,082,279	1,169,248-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,251,527		31,082,279	1,169,248-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	31,247,858	30,682,279	565,579-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	400,000	400,000	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	603,669		603,669-
INTRA-CITY SALES			
TOTAL	32,251,527	31,082,279	1,169,248-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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 AMINISTRATION-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	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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		110,266	
SUBTOTAL FOR F/T SALARIED		2	110,266	2		110,266	
SUBTOTAL FOR BUDGET CODE 7057		2	110,266	2		110,266	
TOTAL FOR WATER BOARD		14	803,826	14		803,826	
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	
SUBTOTAL FOR BUDGET CODE 7091		5	225,307	5		225,307	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
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 SURVEILANCE							
BUDGET CODE: 7809 GIARDIA SURVEILANCE							
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 SURVEILANCE		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	573	35	21,396,787	686,000-
SUBTOTAL FOR F/T SALARIED		538	22,082,787	573	35	21,396,787	686,000-
03 UNSALARIED	031 UNSALARIED		2,326,796			2,212,216	114,580-
SUBTOTAL FOR UNSALARIED			2,326,796			2,212,216	114,580-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		119			119	
		042	LONGEVITY DIFFERENTIAL		236,062			236,062	
		043	SHIFT DIFFERENTIAL		26,364			26,364	
		045	HOLIDAY PAY		102,000			102,000	
		047	OVERTIME		2,392,809			2,342,809	50,000-
		057	BONUS PAYMENTS		118,000			118,000	
		061	SUPPER MONEY		4,000			4,000	
SUBTOTAL FOR ADD GRS PAY					2,879,354			2,829,354	50,000-
SUBTOTAL FOR BUDGET CODE 7521				538	27,288,937	573	35	26,438,357	850,580-
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	573	35	26,438,357	850,580-
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	
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING									

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	91	3,109,857	96	5	3,368,495	258,638
SUBTOTAL FOR F/T SALARIED		91	3,109,857	96	5	3,368,495	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	3,294,572	96	5	3,553,210	258,638
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	85	4,050,825	85		4,050,825	
SUBTOTAL FOR F/T SALARIED		85	4,050,825	85		4,050,825	
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	4,231,515	85		4,231,515	
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	
SUBTOTAL FOR BUDGET CODE 7245		25	1,297,359	25		1,297,359	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	6,084,722	102		6,084,722	
SUBTOTAL FOR F/T SALARIED			102	6,084,722	102		6,084,722	
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			102	6,193,081	102		6,193,081	
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	4,193,984	82		4,193,984	
SUBTOTAL FOR F/T SALARIED			82	4,193,984	82		4,193,984	
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			82	4,741,259	82		4,741,259	
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,148,568	25		1,148,568	
SUBTOTAL FOR F/T SALARIED			25	1,148,568	25		1,148,568	
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	1,201,939	25		1,201,939	
TOTAL FOR ENVIORNMENTAL ENGINEERING			410	20,959,725	415	5	21,218,363	258,638

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
TOTAL FOR CENTRAL UTILITY				1,039	52,756,162	1,079	40	52,164,220	591,942-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,039	52,756,162	1,079	52,164,220	591,942-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,039	52,756,162	1,079	52,164,220	591,942-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	31,386,122	30,535,542	850,580-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	21,370,040	21,628,678	258,638
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	52,756,162	52,164,220	591,942-

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

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
06210	DEPUTY DIRECTOR OF ENGINEERIN	D 826	06210		8,576			39,154-156000		-8,576
1111	ADMINISTRATIVE ENGINEER	D 826	10015	5	411,999	3	-2	39,154-156000	321,810	-90,189
1112	ADMINISTRATIVE ENGINEER	D 826	10015	8	632,342	8		39,154-156000	675,095	42,753
1113	ADMINISTRATIVE ENGINEER	D 826	10015	12	856,813	9	-3	39,154-156000	710,958	-145,855
1114	ADMINISTRATIVE ENGINEER	D 826	10015	17	987,984	5	-12	39,154-156000	351,958	-636,026
1116	ADMINISTRATIVE ARCHITECT	D 826	10004	2	136,260		-2	39,154-156000		-136,260
1125	ADMINISTRATIVE DIRECTOR OF FL	D 826	10027		24,907	1	1	39,154-156000	80,680	55,773
1127	DIRECTOR OF ENGINEERING (DEP)	D 826	06209	1	117,107		-1	39,154-156000		-117,107
1129	DEPUTY DIRECTOR OF ENGINEERIN	D 826	06210	2	179,370	1	-1	39,154-156000	106,503	-72,867
1142	ADMINISTRATIVE MANAGER	D 826	10025	3	292,087	2	-1	33,000-156000	201,666	-90,421
1145	ADMINISTRATIVE MANAGER	D 826	10025	2	153,840	1	-1	33,000-156000	64,526	-89,314
1147	ADMINISTRATIVE MANAGER	D 826	10025	1	68,588	1		33,000-156000	68,588	
1148	ADMINISTRATIVE MANAGER	D 826	10025	5	299,226	5		33,000-156000	310,623	11,397
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	1	61,903	1		33,000-156000	61,903	
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	3	284,768	3		30,623-156000	284,768	
1166	COMPUTER SYSTEMS MANAGER	D 826	10050			1	1	30,623-156000	109,410	109,410
1169	ADMINISTRATIVE STAFF ANALYST	D 826	10026	3	294,162	4	1	33,000-156000	372,021	77,859
1170	ADMINISTRATIVE STAFF ANALYST	D 826	10026	3	240,424	3		33,000-156000	235,084	-5,340
1171	ADMINISTRATIVE STAFF ANALYST	D 826	10026	3	192,104	2	-1	33,000-156000	138,763	-53,341
1175	ADMIN STAFF ANALYST-NON MGRL	D 826	1002A	1	64,741	1		45,312-67,836	64,741	
1181	ADMINISTRATIVE PUBLIC INFORMA	D 826	10033	1	64,480	1		39,154-156000	64,480	
1225	RESEARCH SCIENTIST	D 826	21755	2	83,448	1	-1	57,775-81,368	64,677	-18,771
1230	COMPUTER SPECIALIST (SOFTWARE	D 826	13632	21	1,421,438	20	-1	63,286-91,966	1,370,878	-50,560
1232	COMPUTER SPECIALIST (OPERATIO	D 826	13622	1	59,175	1		59,175-80,320	59,175	
1240	ASSISTANT ADMINISTRATOR	D 826	95209	1	84,139	1		39,154-156000	96,304	12,165
1253	LANDSCAPE ARCHITECT	D 826	21315	1	45,250		-1	51,845-81,287		-45,250
1260	SENIOR CIVIL ENGINEER (INCL.	D 826	20225	1	55,901	1		57,120-72,798	59,955	4,054
1275	* SENIOR ELECTRICAL ENGINEER	D 826	20325	2	124,071		-2	57,120-72,798		-124,071
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	34	1,823,740	46	12	51,845-81,287	2,616,242	792,502
1320	ASSOCIATE STAFF ANALYST	D 826	12627	32	1,785,809	35	3	47,485-70,549	1,967,073	181,264
1330	ASSOCIATE CHEMIST	D 826	21822	5	282,425	6	1	45,941-78,952	323,848	41,423
1336	COMPUTER ASSOCIATE (SOFTWARE)	D 826	13631	5	283,413	2	-3	51,429-75,286	105,994	-177,419
1337	COMPUTER ASSOCIATE (OPERATION	D 826	13621	2	92,374	2		39,564-75,286	92,374	
1338	COMPUTER ASSOCIATE (TECHNICAL	D 826	13611	3	121,577	2	-1	39,367-75,286	88,079	-33,498
1340	CIVIL ENGINEER	D 826	20215	59	2,782,729	58	-1	51,845-81,287	3,271,678	488,949
1360	ELECTRICAL ENGINEER (INCL. SP	D 826	20315	12	643,494	13	1	51,845-81,287	714,876	71,382
1361	ELECTRICAL ENGINEER (INCL. SP	D 826	20315	1	55,868		-1	51,845-81,287		-55,868
1365	MECHANICAL ENGINEER	D 826	20415	25	1,434,469	23	-2	51,845-81,287	1,387,037	-47,432
1366	MECHANICAL ENGINEERING INTERN	D 826	20403	1	2,561		-1	39,339-41,428		-2,561
1375	CHEMICAL ENGINEER	D 826	20515	3	201,134	3		51,845-81,287	182,437	-18,697
1380	ENVIRONMENTAL ENGINEER	D 826	20618			2	2	51,845-81,287	119,840	119,840
1385	ARCHITECT	D 826	21215	7	249,525	5	-2	51,845-81,287	267,608	18,083
1395	PHYSICIST (ELECTRONICS)	D 826	22016	1	50,513	1		51,845-65,292	53,177	2,664
1401	PROJECT MANAGER INTERN#	D 826	22425	2	63,546		-2	39,433-39,433		-63,546

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

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1405	SUPERVISOR OF BUILDING MAINTE	D 826	91670	2	74,852		-2	35,973-50,298		-74,852
1412	ASSISTANT SUPERVISOR OF ELECT	D 826	34208	1	38,549		-1	35,973-50,298		-38,549
1415	SUPERVISOR OF MECHANICS (MECH	D 826	92575	2	148,332	2		58,033-69,000	148,332	
1427	ASSOCIATE CITY PLANNER	D 826	22123	8	380,371	11	3	56,083-78,952	674,165	293,794
1437	CITY PLANNER	D 826	22122	8	416,433	6	-2	42,244-63,871	319,152	-97,281
1445	AGENCY ATTORNEY	D 826	30087	1	54,407	1		46,021-81,130	54,407	
1453	PROCUREMENT ANALYST	D 826	12158	4	174,031	4		31,633-67,031	174,031	
1465	PRINCIPAL ADMINISTRATIVE ASSO	D 826	10124	100	3,969,682	91	-9	36,365-59,816	3,590,548	-379,134
1470	ASSOCIATE ACCOUNTANT	D 826	40517	2	86,510	2		43,255-60,175	86,510	
1510	AUTO MECHANIC	A 826	92510			1	1	51,114-55,269	51,469	51,469
1511	AUTO MECHANIC	A 826	92511	9	463,221	6	-3	55,269-55,269	308,815	-154,406
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	46	1,962,694	32	-14	43,675-56,986	1,451,987	-510,707
1545	ASSISTANT ELECTRICAL ENGINEER	D 826	20310	18	651,332	9	-9	43,675-56,986	406,785	-244,547
1550	ASSISTANT MECHANICAL ENGINEER	D 826	20410	40	1,656,891	26	-14	43,675-56,986	1,176,964	-479,927
1555	ASSISTANT CHEMICAL ENGINEER	D 826	20510	3	114,798		-3	43,675-56,986		-114,798
1560	ASST ENVIRONMENTAL ENGINEER	D 826	20617	5	220,723	9	4	43,675-56,986	406,541	185,818
1565	ASSISTANT ARCHITECT	D 826	21210	5	215,243	3	-2	43,675-56,986	133,640	-81,603
1570	ASSISTANT GEOLOGIST	D 826	21910	2	92,587	2		43,675-56,986	84,432	-8,155
1580	GEOLOGIST	D 826	21915	1	62,813	2	1	51,845-65,292	114,658	51,845
1582	GEOLOGIST TRAINEE	D 826	21901	1	30,374	4	3	37,745-37,745	121,496	91,122
1585	PROJECT MANAGER	D 826	22426	28	1,631,533	9	-19	43,675-56,986	402,003	-1,229,530
1638	PUBLIC HEALTH EPIDEMIOLOGIST	D 826	51181	5	213,607	5		42,183-58,850	213,607	
1650	INDUSTRIAL HYGIENIST	D 826	31305	3	48,542	1	-2	36,263-50,116	36,263	-12,279
1661	COMPUTER PROGRAMMER ANALYST T	D 826	13650	2	63,392	3	1	31,680-31,680	95,072	31,680
1675	STAFF ANALYST	D 826	12626	5	225,240	6	1	41,512-53,684	278,792	53,552
1677	STAFF ANALYST TRAINEE	D 826	12749	40	1,614,378		-40	32,524-39,027		-1,614,378
1692	SUPVR CARPENTER	A 826	92071	1	51,448		-1	40,486-58,798		-51,448
1696	ASSISTANT COMMUNITY LIAISON W	D 826	56092	25	627,845	20	-5	25,154-30,763	503,042	-124,803
1697	PRIN COMM LIAISON WKR W EXCEP	D 826	56095	5	241,438	5		46,439-56,818	241,438	
1698	COMMUNITY LIAISON WORKER	D 826	56093	29	929,076	35	6	32,036-42,839	1,121,292	192,216
1699	SENIOR COMMUNITY LIAISON WORK	D 826	56094	41	1,465,095	48	7	35,850-46,439	1,730,384	265,289
1700	CONSTRUCTION PROJECT MANAGER	D 826	34202		10,898	1	1	43,675-81,287	40,757	29,859
1725	ASSOCIATE ENGINEERING TECHNIC	D 826	20118	15	560,818	15		37,496-51,994	594,394	33,576
1735	ASSOCIATE WATER USE INSPECTOR	D 826	34620	91	3,891,638	85	-6	52,777-58,889	3,648,350	-243,288
1751	PLUMBER	D 826	91915	1	66,064		-1	49,165-68,716		-66,064
1753	SUPVR PLUMBER	A 826	91972	1	70,175	1		64,237-73,414	70,175	
1768	SUPERVISOR OF STOCK WORKERS	D 826	12202	2	65,593	1	-1	30,234-58,446	25,428	-40,165
1881	ASSOCIATE QUALITY ASSURANCE S	D 826	34190	2	88,587	1	-1	46,796-56,752	46,796	-41,791
1899	CITY RESEARCH SCIENTIST	D 826	21744	1	64,633	2	1	57,775-81,368	122,408	57,775
1930	CONSTRUCTION LABORER	D 826	90756	1	49,924	1		45,665-45,665	49,924	
1945	COMPUTER AIDE	D 826	13620	2	66,727	2		31,656-44,246	67,571	844
1950	PLUMBERS HELPER	D 826	91916	1	49,548	1		45,090-45,090	49,548	
1986	QUALITY ASSURANCE SPECIALIST	D 826	34181	4	104,697	2	-2	38,172-47,318	68,984	-35,713
20225	*SENIOR CIVIL ENGINEER	D 826	20225		4,055			57,120-72,798		-4,055

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
2030	COMMUNITY COORDINATOR	D 826	56058	13	577,400	11	-2	38,106-56,396	485,667	-91,733
2070	ENGINEERING TECHNICIAN	D 826	20113			1	1	29,788-39,738	29,789	29,789
2110	PARALEGAL AIDE	D 826	30080	1	70,499		-1	29,045-40,593		-70,499
2135	WATER USE INSPECTOR	D 826	34615	101	3,589,590	97	-4	35,560-43,709	3,447,350	-142,240
2140	WATER USE INSPECTOR TRAINEE	D 826	34601	3	78,525	3		25,707-28,173	78,525	
2183	COMMUNITY SERVICE AIDE	D 826	52406	1	22,674	1		22,674-23,683	22,674	
2230	COMMUNITY ASSOCIATE	D 826	56057	9	297,856	8	-1	26,998-42,839	264,715	-33,141
2260	JUNIOR BUILDING CUSTODIAN	D 826	80601	1	30,356	1		22,335-27,849	30,356	
2284	CLERICAL ASSOCIATE	D 826	10251	42	1,369,927	36	-6	20,095-42,184	1,034,593	-335,334
2286	SECRETARY (LEVELS 1A,2A,3A&04	D 826	10252	13	374,513	6	-7	22,768-42,184	172,455	-202,058
	SUBTOTAL FOR OBJECT 001			1,041	46,548,414	893	-148		41,341,113	-5,207,301
	POSITION SCHEDULE FOR U/A 007			1,041	46,548,414	893	-148		41,341,113	-5,207,301

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT								
BUDGET CODE: 8201 MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	342,732	6	1	462,732	120,000
SUBTOTAL FOR F/T SALARIED			5	342,732	6	1	462,732	120,000
SUBTOTAL FOR BUDGET CODE 8201			5	342,732	6	1	462,732	120,000
TOTAL FOR EXECUTIVE + SUPPORT			5	342,732	6	1	462,732	120,000
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	57	2,789,880	58	1	2,846,026	56,146
SUBTOTAL FOR F/T SALARIED			57	2,789,880	58	1	2,846,026	56,146
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	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 8258			57	3,331,832	58	1	3,387,978	56,146
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	6,088,494	124		6,088,494	
SUBTOTAL FOR F/T SALARIED			124	6,088,494	124		6,088,494	
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			124	6,901,280	124		6,901,280	
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	5,348,383	109	3-	5,226,301	122,082-
SUBTOTAL FOR F/T SALARIED			112	5,348,383	109	3-	5,226,301	122,082-
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			112	5,666,894	109	3-	5,544,812	122,082-
BUDGET CODE: 8261 WASTEWATER TREATMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	583	30,367,993	574	9-	29,763,741	604,252-
SUBTOTAL FOR F/T SALARIED			583	30,367,993	574	9-	29,763,741	604,252-
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			1,137,131	
		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			7,845,239	26,500-
		061 SUPPER MONEY		250			250	
SUBTOTAL FOR ADD GRS PAY				11,575,715			11,549,215	26,500-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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			583	42,146,963	595	12	41,516,211	630,752-
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	5,363,824	113	3	5,532,262	168,438
SUBTOTAL FOR F/T SALARIED			110	5,363,824	113	3	5,532,262	168,438
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			110	5,552,035	113	3	5,720,473	168,438
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	3,392,267	68		3,392,267	
SUBTOTAL FOR F/T SALARIED			68	3,392,267	68		3,392,267	
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			68	3,589,406	68		3,589,406	
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	4,428,420	92	2	4,540,712	112,292
SUBTOTAL FOR F/T SALARIED			90	4,428,420	92	2	4,540,712	112,292

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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			90	4,637,270	92	2	4,749,562	112,292
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	4,663,290	96		4,663,290	
SUBTOTAL FOR F/T SALARIED			96	4,663,290	96		4,663,290	
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	4,848,494	96		4,848,494	
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	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	61	2,950,290	62	1	2,995,164	44,874
SUBTOTAL FOR F/T SALARIED		61	2,950,290	62	1	2,995,164	44,874
SUBTOTAL FOR BUDGET CODE 8273		61	2,950,290	62	1	2,995,164	44,874
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	86	4,068,809	87	1	4,124,955	56,146
SUBTOTAL FOR F/T SALARIED		86	4,068,809	87	1	4,124,955	56,146
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		86	4,616,728	87	1	4,672,874	56,146
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	72	3,530,806	73	1	3,586,952	56,146
SUBTOTAL FOR F/T SALARIED		72	3,530,806	73	1	3,586,952	56,146
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	3,703,853	73	1	3,759,999	56,146

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	42	2,136,076	43	1	2,192,222	56,146
SUBTOTAL FOR F/T SALARIED		42	2,136,076	43	1	2,192,222	56,146
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		42	2,291,222	43	1	2,347,368	56,146
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	61	3,117,741	62	1	3,173,887	56,146
SUBTOTAL FOR F/T SALARIED		61	3,117,741	62	1	3,173,887	56,146
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		61	3,254,986	62	1	3,311,132	56,146
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	47	2,375,640	47		2,375,640	
SUBTOTAL FOR F/T SALARIED		47	2,375,640	47		2,375,640	
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		47	2,536,752	47		2,536,752	
TOTAL FOR WASTEWATER POLLUTION CONTROL		1,894	111,519,378	1,914	20	111,372,878	146,500-
TOTAL FOR WASTEWATER TREATMENT		1,899	111,862,110	1,920	21	111,835,610	26,500-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
WASTEWATER TREATMENT	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,899	111,862,110	1,920	111,835,610	26,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,899	111,862,110	1,920	111,835,610	26,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	107,217,184	107,190,684	26,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	4,644,926	4,644,926	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	111,862,110	111,835,610	26,500-

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

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1475	ASSISTANT CHEMIST	D 826	21810			1	1	40,496-51,567	40,496	40,496
*1581	PROJECT MANAGER	D 826	22426			1	1	43,675-56,986	43,675	43,675
1104	ADMINISTRATIVE PROJECT MANAGE	D 826	83008	1	141,968		-1	39,154-156000		-141,968
1109	ADMINISTRATIVE PROJECT COORDI	D 826	10030	4	363,104	1	-3	33,000-113500	73,000	-290,104
1111	ADMINISTRATIVE ENGINEER	D 826	10015	1	230,390	1		39,154-156000	104,436	-125,954
1112	ADMINISTRATIVE ENGINEER	D 826	10015	5	479,496	7	2	39,154-156000	630,760	151,264
1113	ADMINISTRATIVE ENGINEER	D 826	10015	7	738,712	4	-3	39,154-156000	325,287	-413,425
1114	ADMINISTRATIVE ENGINEER	D 826	10015	6	533,189	5	-1	39,154-156000	463,500	-69,689
1127	DIRECTOR OF ENGINEERING (DEP)	D 826	06209	1	126,547	1		39,154-156000	126,547	
1128	DIRECTOR, ASBESTOS EMISSION C	D 826	06250	1	98,077	1		39,154-156000	98,077	
1135	ADMINISTRATOR OF SLUDGE VESSE	D 826	05439	1	76,504	1		39,154-156000	76,504	
1138	EXECUTIVE AGENCY COUNSEL	D 826	95005	1	75,000		-1	39,154-156000		-75,000
1148	ADMINISTRATIVE MANAGER	D 826	10025	2	139,349	2		33,000-156000	139,693	344
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	2	193,317	2		30,623-156000	193,317	
1169	ADMINISTRATIVE STAFF ANALYST	D 826	10026	2	153,021	2		33,000-156000	175,446	22,425
1170	ADMINISTRATIVE STAFF ANALYST	D 826	10026	2	147,993		-2	33,000-156000		-147,993
1171	ADMINISTRATIVE STAFF ANALYST	D 826	10026	1	72,753		-1	33,000-156000		-72,753
1185	ADMIN PUBLIC INFO SPEC M-5	D 826	10033			1	1	39,154-156000	110,000	110,000
1205	ADMINISTRATIVE DIRECTOR OF LA	D 826	10055	1	72,734	2	1	39,154-156000	146,582	73,848
1225	RESEARCH SCIENTIST	D 826	21755	1	64,633	1		57,775-81,368	64,633	
1230	COMPUTER SPECIALIST (SOFTWARE	D 826	13632	9	607,650	9		63,286-91,966	605,083	-2,567
1245	*ATTORNEY AT LAW	D 826	30085	2	120,544	2		46,021-81,130	128,272	7,728
1251	SUPERVISOR OF MECHANICS	D 826	90774	1	12,200		-1	34,556-73,498		-12,200
1255	CRANE OPERATOR (ANY MOTIVE PO	D 826	91611	2	141,590	2		70,796-79,600	141,591	1
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	24	1,900,442	22	-2	51,845-81,287	1,188,777	-711,665
1312	SR STATIONARY ENGINEER	D 826	91639	36	2,159,568	22	-14	57,441-57,441	1,329,382	-830,186
1314	SR STATIONARY ENGINEER	D 826	91639	16	1,036,976	13	-3	57,441-57,441	842,544	-194,432
1320	ASSOCIATE STAFF ANALYST	D 826	12627	18	992,887	15	-3	47,485-70,549	827,841	-165,046
1325	ASSOCIATE LABORATORY MICROBIO	D 826	21514	8	403,469	7	-1	40,857-70,685	339,115	-64,354
1330	ASSOCIATE CHEMIST	D 826	21822	32	1,565,929	30	-2	45,941-78,952	1,477,689	-88,240
1336	COMPUTER ASSOCIATE (SOFTWARE)	D 826	13631	5	272,782	6	1	51,429-75,286	316,831	44,049
1337	COMPUTER ASSOCIATE (OPERATION	D 826	13621	1	47,472	1		39,564-75,286	47,472	
1338	COMPUTER ASSOCIATE (TECHNICAL	D 826	13611	2	100,878		-2	39,367-75,286		-100,878
1340	CIVIL ENGINEER	D 826	20215	11	614,652	10	-1	51,845-81,287	596,801	-17,851
1360	ELECTRICAL ENGINEER	D 826	20315	7	408,420	7		51,845-81,287	388,832	-19,588
1362	ELECTRICAL ENGINEERING INTERN	D 826	20302	1	36,711		-1	39,339-41,428		-36,711
1365	MECHANICAL ENGINEER	D 826	20415	9	486,579	10	1	51,845-81,287	548,218	61,639
1366	MECHANICAL ENGINEERING INTERN	D 826	20403	2	73,422		-2	39,339-41,428		-73,422
1370	CHEMICAL ENGINEERING INTERN	D 826	20503	2	75,372	2		39,339-41,428	77,839	2,467
1375	CHEMICAL ENGINEER	D 826	20515	8	460,266	8		51,845-81,287	440,678	-19,588
1380	AIR POLLUTION CONTROL ENGINEE	D 826	20610	5	257,807	5		47,934-75,155	269,019	11,212
1382	ENVIRONMENTAL ENGINEER INTERN	D 826	20616	4	146,844	3	-1	39,339-41,428	110,133	-36,711
1397	ASSISTANT PHYSICIST	D 826	22010			1	1	43,675-56,986	51,845	51,845
1401	PROJECT MGR INTERN	D 826	22425	1	39,433		-1	39,433-39,433		-39,433

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

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1410	SUPERVISOR ELECTRICIAN	A 826	91769	10	689,690	8	-2	65,315-65,315	551,754	-137,936
1415	SUPERVISOR OF MECHANICS (MECH	D 826	92575	9	670,480	7	-2	58,033-69,000	522,148	-148,332
1427	CITY PLANNER	D 826	22123	1	56,083		-1	56,083-78,952		-56,083
1437	CITY PLANNER	D 826	22122	2	99,794	2		42,244-63,871	107,017	7,223
1445	AGENCY ATTORNEY	D 826	30087	2	101,237	2		46,021-81,130	101,237	
1453	PROCUREMENT ANALYST	D 826	12158	7	310,605	6	-1	31,633-67,031	209,429	-101,176
1465	PRINCIPAL ADMINISTRATIVE ASSO	D 826	10124	42	1,687,269	35	-7	36,365-59,816	1,331,491	-355,778
1515	MACHINIST	D 826	92610	37	2,043,387	31	-6	51,114-55,269	1,868,050	-175,337
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	14	578,971	14		43,675-56,986	622,646	43,675
1545	ASSISTANT ELECTRICAL ENGINEER	D 826	20310	17	744,447	14	-3	43,675-56,986	623,769	-120,678
1550	ASSISTANT MECHANICAL ENGINEER	D 826	20410	21	880,379	18	-3	43,675-56,986	775,947	-104,432
1555	ASSISTANT CHEMICAL ENGINEER	D 826	20510	14	658,573	20	6	43,675-56,986	887,403	228,830
1560	ASSISTANT AIR POLLUTION CONTR	D 826	20605	3	131,137	4	1	40,380-52,687	174,700	43,563
1585	PROJECT MANAGER	D 826	22426	12	484,559	7	-5	43,675-56,986	305,725	-178,834
1593	ELECTRICIAN	A 826	91717	44	2,793,423	42	-2	37,545-68,904	2,685,690	-107,733
1615	CAPTAIN (SLUDGEBOAT)	D 826	91516	7	439,653	7		50,661-50,661	440,118	465
1621	STATIONARY ENGINEER (ELECTRIC	A 826	91645	147	8,244,072	127	-20	36,269-38,262	8,573,652	329,580
1625	STATIONARY ENGINEER	D 826	91644	1	67,755	1		54,142-58,151	67,755	
1650	INDUSTRIAL HYGIENIST	D 826	31305	1	36,263		-1	36,263-50,116		-36,263
1655	MACHINISTS HELPER	D 826	92611	6	345,214	7	1	49,820-52,200	398,286	53,072
1660	COMPUTER PROGRAMMER ANALYST	D 826	13651	3	162,174	1	-2	39,564-56,235	46,156	-116,018
1661	COMPUTER PROG ANALYST TRAINEE	D 826	13650	1	31,680	1		31,680-31,680	31,680	
1675	STAFF ANALYST	D 826	12626	7	288,309	4	-3	41,512-53,684	172,739	-115,570
1680	STAFF ANALYST TRAINEE	D 826	12749		9,627	1	1	32,524-39,027	32,524	22,897
1682	TELECOMMUNICATIONS ASSOC.	D 826	20243	1	56,115	1		33,512-60,790	56,115	
1685	CHIEF MARINE ENGINEER(DIESEL)	D 826	91523	8	466,261	6	-2	47,281-47,281	352,068	-114,193
1697	PRIN COMM LIAISON WKR W EXCEP	D 826	56095	1	48,863	3	2	46,439-56,818	141,741	92,878
1699	SENIOR COMMUNITY LIAISON WORK	D 826	56094	1	36,477	1		35,850-46,439	37,008	531
1725	ASSOCIATE ENGINEERING TECHNIC	D 826	20118	18	681,094	16	-2	37,496-51,994	605,936	-75,158
1740	LABORATORY MICROBIOLOGIST	D 826	21513	4	142,817	3	-1	31,681-46,537	105,879	-36,938
1745	ASSISTANT CHEMIST	D 826	21810	25	934,081	24	-1	40,496-51,567	971,894	37,813
1768	SUPERVISOR OF STOCK WORKERS	D 826	12202	32	1,003,106	12	-20	30,234-58,446	389,048	-614,058
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	6	300,569	4	-2	50,399-62,523	201,596	-98,973
1775	SR SEWAGE TREATMENT WORKER	A 826	90767	174	9,775,952	153	-21	51,407-51,407	8,579,106	-1,196,846
1790	CHIEFMATE	D 826	91526	1	43,171		-1	44,801-44,801		-43,171
1795	FIRST ASST MARINE ENGINEE(DIE	D 826	91533	3	166,627	2	-1	44,801-44,801	111,202	-55,425
1825	SUPERVISING ENVIRONMENTAL CON	D 826	90973	5	216,493	5		42,902-51,994	215,250	-1,243
1840	*SENIOR ENVIRONMENTAL CONTROL	D 826	90972	20	776,956	19	-1	37,496-48,038	712,423	-64,533
1845	SECOND MATE	D 826	91569	3	159,508	5	2	42,887-42,887	266,130	106,622
1860	OILER	A 826	91628	47	3,459,164	43	-4	52,388-52,388	2,737,509	-721,655
1899	CITY RESEARCH SCIENTIST	D 826	21744	4	244,816	4		57,775-81,368	244,816	
1905	SEWAGE TREATMENT WORKER	A 826	90739	752	34,748,890	733	-19	44,704-44,704	33,496,503	-1,252,387
1945	COMPUTER AIDE	D 826	13620	1	31,969	1		31,656-44,246	31,866	-103
2005	THIRD ASSISTANT MARINE ENGINE	D 826	06253	1	51,800	2	1	41,782-41,782	103,710	51,910

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
2010	THIRD MATE (DEP)	D 826	06252	7	352,235	6	-1	40,588-40,588	302,238	-49,997
2025	ELECTRICIAN'S HELPER	A 826	91722	20	831,280	16	-4	32,192-39,189	665,028	-166,252
2030	COMMUNITY COORDINATOR	D 826	56058		16,475	1	1	38,106-56,396	41,919	25,444
2040	MARINER	D 826	91501	13	598,583	10	-3	37,139-37,139	460,940	-137,643
2045	MARINE OILER	D 826	91546	7	322,314	5	-2	34,449-34,449	230,470	-91,844
2065	ENVIRONMENTAL CONTROL TECHNIC	D 826	90971	10	322,230	10		32,223-39,738	322,230	
2155	LABORATORY ASSOCIATE	D 826	21512	7	243,731	6	-1	29,026-32,346	195,587	-48,144
2168	MOTOR VEHICLE SUPERVISOR	D 826	91232	2	77,864	1	-1	38,932-38,932	38,932	-38,932
2170	MOTOR VEHICLE OPERATOR	D 826	91212	9	325,410	8	-1	30,862-33,526	266,189	-59,221
2175	SENIOR MOTOR VEHICLE SUPERVIS	D 826	91233	1	41,982		-1	41,772-41,772		-41,982
2183	COMMUNITY SERVICE AIDE	D 826	52406	1	37,170	3	2	22,674-23,683	68,022	30,852
2220	COMMUNITY ASSISTANT	D 826	56056	2	52,260	3	1	22,907-28,331	77,326	25,066
2230	COMMUNITY ASSOCIATE	D 826	56057	3	105,071	6	3	26,998-42,839	199,292	94,221
2250	CUSTODIAL ASSISTANT	D 826	82015	4	99,557	4		24,710-29,908	99,557	
2284	CLERICAL ASSOCIATE	D 826	10251	49	1,341,403	32	-17	20,095-42,184	916,981	-424,422
2286	SECRETARY (LEVELS 1A,2A,3A&04	D 826	10252	3	84,309	2	-1	22,768-42,184	51,994	-32,315
2305	CITY CUSTODIAL ASSISTANT	D 826	90644	1	24,710	1		24,710-29,908	24,710	
	SUBTOTAL FOR OBJECT 001			1,899	95,444,774	1,718	-181		86,391,046	-9,053,728
	POSITION SCHEDULE FOR U/A 008			1,899	95,444,774	1,718	-181		86,391,046	-9,053,728

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DEPARTMENT OF ENVIRONMENTAL PROTECT.S	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	6,045	329,333,231	6,066	326,636,577	2,696,654-
SUM OF FINANCIAL PLAN SAVINGS		1		1	
SUM OF APPROPRIATION	6,045	329,333,232	6,066	326,636,578	2,696,654-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	291,446,123	289,242,047	2,204,076-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.	36,902,046	36,902,046	
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	329,333,232	326,636,578	2,696,654-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DEPARTMENT OF ENVIRONMENTAL PROTECT.S	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	55,744,033	475,439,885	57,683,246	369,592,325	105,847,560-
SUM OF FINANCIAL PLAN SAVINGS		176,000		215,002	39,002
SUM OF APPROPRIATION		475,615,885		369,807,327	105,808,558-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	400,566,091	369,407,327	31,158,764-
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			
SUM OF TOTALS	475,615,885	369,807,327	105,808,558-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROT

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	6,045	329,333,231	6,066	326,636,577	2,696,654-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	6,045	329,333,232	6,066	326,636,578	2,696,654-
OTPS					
TOTALS FOR OPERATING BUDGET		475,439,885		369,592,325	105,847,560-
FINANCIAL PLAN SAVINGS		176,000		215,002	39,002
APPROPRIATION		475,615,885		369,807,327	105,808,558-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,045	804,773,116	6,066	696,228,902	108,544,214-
FINANCIAL PLAN SAVINGS		176,001		215,003	39,002
APPROPRIATION	6,045	804,949,117	6,066	696,443,905	108,505,212-
FUNDING					
CITY		692,012,214		658,649,374	33,362,840-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		37,302,046		37,302,046	
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		492,485	
TOTAL FUNDING		804,949,117		696,443,905	108,505,212-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	12	728,200	11	1-	721,262	6,938-
		004 FULL TIME UNIFORMED PERSONNEL	1	140,669	1		140,669	
SUBTOTAL FOR F/T SALARIED			13	868,869	12	1-	861,931	6,938-
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			7,073	
		048 OVERTIME UNIFORM FORCES		1,383			1,383	
		061 SUPPER MONEY		500			500	
SUBTOTAL FOR ADD GRS PAY				38,158			38,158	
SUBTOTAL FOR BUDGET CODE 1001			13	919,164	12	1-	912,226	6,938-
BUDGET CODE: 1005 EXE MGMT-PERMIT INSPECTION UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,792	1		30,903	31,889-
		004 FULL TIME UNIFORMED PERSONNEL	23	1,060,096	23		1,060,096	
SUBTOTAL FOR F/T SALARIED			24	1,122,888	24		1,090,999	31,889-
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			28,000	
		045 HOLIDAY PAY		5,000			5,000	
		048 OVERTIME UNIFORM FORCES		65,000			65,000	
SUBTOTAL FOR ADD GRS PAY				128,000			128,000	
SUBTOTAL FOR BUDGET CODE 1005			24	1,259,888	24		1,227,999	31,889-
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		432,601	
SUBTOTAL FOR F/T SALARIED			10	475,483	10		475,483	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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		548,483	
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		47	2,782,535	46	1-	2,688,708	93,827-
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	10		547,220	
SUBTOTAL FOR F/T SALARIED		11	731,739	11		644,605	87,134-
03 UNSALARIED	031 UNSALARIED		11,395			11,395	
SUBTOTAL FOR UNSALARIED			11,395			11,395	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		663			663	
		042 LONGEVITY DIFFERENTIAL		26,000			26,000	
		047 OVERTIME		2,000			2,000	
		048 OVERTIME UNIFORM FORCES		130,095			130,095	
SUBTOTAL FOR ADD GRS PAY				158,758			158,758	
SUBTOTAL FOR BUDGET CODE 1021			11	901,892	11		814,758	87,134-
BUDGET CODE: 1023 COMMUNITY DEVELOPMENT SELF HEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	738,366	16		695,194	43,172-
SUBTOTAL FOR F/T SALARIED			16	738,366	16		695,194	43,172-
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	761,430	16		718,258	43,172-
BUDGET CODE: 1025 BUREAU OF PUBLIC INFORMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	313,040	5		317,370	4,330
SUBTOTAL FOR F/T SALARIED			5	313,040	5		317,370	4,330
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000			1,000	
		042 LONGEVITY DIFFERENTIAL		4,000			4,000	
		047 OVERTIME		9,000			9,000	
		048 OVERTIME UNIFORM FORCES		1,000			1,000	
SUBTOTAL FOR ADD GRS PAY				15,000			15,000	
SUBTOTAL FOR BUDGET CODE 1025			5	328,040	5		332,370	4,330
TOTAL FOR COMMUNITY SERVICES			32	1,991,362	32		1,865,386	125,976-
RESPONSIBILITY CENTER: 1003 ENFORCEMENT								
BUDGET CODE: 1016 ENFORCEMENT-SAN-POLIENF								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	46	3,949,379	46		2,925,435	1,023,944-
SUBTOTAL FOR F/T SALARIED			46	3,949,379	46		2,925,435	1,023,944-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000			4,000	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		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			883,360	
SUBTOTAL FOR BUDGET CODE 1016			46	4,832,739	46		3,808,795	1,023,944-
BUDGET CODE: 1048 ENFORCEMENT ENF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	2,795,388	105	6-	3,420,177	624,789
		004 FULL TIME UNIFORMED PERSONNEL	53	2,415,387	53		2,415,387	
SUBTOTAL FOR F/T SALARIED			164	5,210,775	158	6-	5,835,564	624,789
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			175,000	1,000
		043 SHIFT DIFFERENTIAL		45,991			45,991	
		045 HOLIDAY PAY		24,000			24,000	
		047 OVERTIME		121,833			121,833	
		048 OVERTIME UNIFORM FORCES		143,325			143,325	
		061 SUPPER MONEY		600			600	
SUBTOTAL FOR ADD GRS PAY				520,155			521,155	1,000
SUBTOTAL FOR BUDGET CODE 1048			164	5,761,700	158	6-	6,387,489	625,789
BUDGET CODE: 9001 MANHATTAN WEST DIST 1								
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 9001			1	26,761	1		26,761	
BUDGET CODE: 9002 MANHATTAN WEST DISTRICT 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,970	1		24,970	
SUBTOTAL FOR F/T SALARIED			1	24,970	1		24,970	
SUBTOTAL FOR BUDGET CODE 9002			1	24,970	1		24,970	
BUDGET CODE: 9003 MANHATTAN EAST DISTRICT 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,970	1		24,970	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED		1	24,970	1		24,970	
SUBTOTAL FOR BUDGET CODE 9003		1	24,970	1		24,970	
BUDGET CODE: 9004 MANHATTAN WEST DISTRICT 4							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	24,970	1		24,970	
SUBTOTAL FOR F/T SALARIED		1	24,970	1		24,970	
SUBTOTAL FOR BUDGET CODE 9004		1	24,970	1		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	24,970	1		26,761	1,791
SUBTOTAL FOR F/T SALARIED		1	24,970	1		26,761	1,791
SUBTOTAL FOR BUDGET CODE 9007		1	24,970	1		26,761	1,791
BUDGET CODE: 9008 MANHATTAN EAST DISTRICT 8							
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 9008		1	26,761	1		26,761	
BUDGET CODE: 9009 MANHATTAN WEST DISTRICT 9							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	51,731	2		53,522	1,791
SUBTOTAL FOR F/T SALARIED		2	51,731	2		53,522	1,791
SUBTOTAL FOR BUDGET CODE 9009		2	51,731	2		53,522	1,791

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
BUDGET CODE: 9010 MANHATTAN EAST DISTRICT 10									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	24,970	1		26,761	1,791
SUBTOTAL FOR F/T SALARIED				1	24,970	1		26,761	1,791
SUBTOTAL FOR BUDGET CODE 9010				1	24,970	1		26,761	1,791
BUDGET CODE: 9011 MANHATTAN EAST DISTRICT 11									
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 9011				1	26,761	1		26,761	
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	1		24,970	
SUBTOTAL FOR F/T SALARIED				1	24,970	1		24,970	
SUBTOTAL FOR BUDGET CODE 9101				1	24,970	1		24,970	
BUDGET CODE: 9102 BRONX WEST DISTRICT 2									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	24,970	1		26,761	1,791
SUBTOTAL FOR F/T SALARIED				1	24,970	1		26,761	1,791
SUBTOTAL FOR BUDGET CODE 9102				1	24,970	1		26,761	1,791
BUDGET CODE: 9103 BRONX WEST DISTRICT 3									
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 9103				1	26,761	1		26,761	
BUDGET CODE: 9104 BRONX WEST DISTRICT 4									

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
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 9104				1	26,761	1		26,761	
BUDGET CODE: 9105 BRONX WEST 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 9105				1	26,761	1		26,761	
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		24,970	
SUBTOTAL FOR F/T SALARIED				1	24,970	1		24,970	
SUBTOTAL FOR BUDGET CODE 9107				1	24,970	1		24,970	
BUDGET CODE: 9108 BRONX WEST DISTRICT 8									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	24,970	1		24,970	
SUBTOTAL FOR F/T SALARIED				1	24,970	1		24,970	
SUBTOTAL FOR BUDGET CODE 9108				1	24,970	1		24,970	
BUDGET CODE: 9109 BRONX 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 9109				1	26,761	1		26,761	
BUDGET CODE: 9110 BRONX EAST DISTRICT 10									
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	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 9110		1	26,760	1		26,760	
BUDGET CODE: 9111 BRONX EAST DISTRICT 11							
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 9111		1	26,760	1		26,760	
BUDGET CODE: 9112 BRONX EAST DISTRICT 12							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	24,970	1		26,761	1,791
SUBTOTAL FOR F/T SALARIED		1	24,970	1		26,761	1,791
SUBTOTAL FOR BUDGET CODE 9112		1	24,970	1		26,761	1,791
BUDGET CODE: 9201 BROOKLYN NORTH DISTRICT 1							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	24,970	1		24,970	
SUBTOTAL FOR F/T SALARIED		1	24,970	1		24,970	
SUBTOTAL FOR BUDGET CODE 9201		1	24,970	1		24,970	
BUDGET CODE: 9202 BROOKLYN NORTH DISTRICT 2							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	53,520	2		53,522	2
SUBTOTAL FOR F/T SALARIED		2	53,520	2		53,522	2
SUBTOTAL FOR BUDGET CODE 9202		2	53,520	2		53,522	2
BUDGET CODE: 9203 BROOKLYN NORTH 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 9203		1	26,761	1		26,760	1-
BUDGET CODE: 9204 BROOKLYN NORTH DISTRICT 4							
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 9204		1	26,761	1		26,761	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	1		26,761	
SUBTOTAL FOR F/T SALARIED		1	26,761	1		26,761	
SUBTOTAL FOR BUDGET CODE 9205		1	26,761	1		26,761	
BUDGET CODE: 9206 BROOKLYN WEST DISTRICT 6							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	26,760	1		26,761	1
SUBTOTAL FOR F/T SALARIED		1	26,760	1		26,761	1
SUBTOTAL FOR BUDGET CODE 9206		1	26,760	1		26,761	1
BUDGET CODE: 9207 BROOKLYN WEST DISTRICT 7							
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 9207		1	26,760	1		26,760	
BUDGET CODE: 9208 BROOKLYN NORTH DISTRICT 8							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	24,970	1		26,761	1,791
SUBTOTAL FOR F/T SALARIED		1	24,970	1		26,761	1,791
SUBTOTAL FOR BUDGET CODE 9208		1	24,970	1		26,761	1,791
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	1		26,760	
SUBTOTAL FOR F/T SALARIED		1	26,760	1		26,760	
SUBTOTAL FOR BUDGET CODE 9210		1	26,760	1		26,760	
BUDGET CODE: 9211 BROOKLYN WEST DISTRICT 11							
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	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 9211				1	26,760	1		26,760	
BUDGET CODE: 9212 BROOKLYN 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 9212				1	26,761	1		26,761	
BUDGET CODE: 9213 BROOKLYN EAST DISTRICT 13									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	24,970	1		26,761	1,791
SUBTOTAL FOR F/T SALARIED				1	24,970	1		26,761	1,791
SUBTOTAL FOR BUDGET CODE 9213				1	24,970	1		26,761	1,791
BUDGET CODE: 9214 BROOKLYN EAST DISTRICT 14									
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 9214				1	26,760	1		26,760	
BUDGET CODE: 9215 BROOKLYN EAST DISTRICT 15									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	24,970	1		26,761	1,791
SUBTOTAL FOR F/T SALARIED				1	24,970	1		26,761	1,791
SUBTOTAL FOR BUDGET CODE 9215				1	24,970	1		26,761	1,791
BUDGET CODE: 9216 BROOKLYN EAST DISTRICT 16									
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 9216				1	26,761	1		26,761	
BUDGET CODE: 9217 BROOKLYN EAST DISTRICT 17									
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 9217				1	26,760	1		26,760	

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# 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	1		26,761	
SUBTOTAL FOR F/T SALARIED		1	26,761	1		26,761	
SUBTOTAL FOR BUDGET CODE 9218		1	26,761	1		26,761	
BUDGET CODE: 9301 QUEENS WEST DISTRICT 1							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	24,970	1		26,761	1,791
SUBTOTAL FOR F/T SALARIED		1	24,970	1		26,761	1,791
SUBTOTAL FOR BUDGET CODE 9301		1	24,970	1		26,761	1,791
BUDGET CODE: 9302 QUEENS WEST DISTRICT 2							
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 9302		1	26,761	1		26,761	
BUDGET CODE: 9303 QUEENS WEST DISTRICT 3							
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 9303		1	26,761	1		26,761	
BUDGET CODE: 9304 QUEENS WEST DISTRICT 4							
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 9304		1	26,761	1		26,761	
BUDGET CODE: 9305 QUEENS WEST 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 9305		1	26,761	1		26,761	
BUDGET CODE: 9306 QUEENS WEST DISTRICT 6							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	24,970	1		24,970	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			1	24,970	1		24,970	
SUBTOTAL FOR BUDGET CODE 9306			1	24,970	1		24,970	
BUDGET CODE: 9307 QUEENS NORTH DISTRICT 7								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,970	1		24,970	
SUBTOTAL FOR F/T SALARIED			1	24,970	1		24,970	
SUBTOTAL FOR BUDGET CODE 9307			1	24,970	1		24,970	
BUDGET CODE: 9308 QUEENS NORTH DISTRICT 8								
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 9308			1	26,761	1		26,761	
BUDGET CODE: 9309 QUEENS WEST DISTRICT 9								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	53,521	2		53,522	1
SUBTOTAL FOR F/T SALARIED			2	53,521	2		53,522	1
SUBTOTAL FOR BUDGET CODE 9309			2	53,521	2		53,522	1
BUDGET CODE: 9310 QUEENS SOUTH 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 9310			1	26,761	1		26,761	
BUDGET CODE: 9311 QUEENS NORTH DISTRICT 11								
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 9311			1	26,761	1		26,761	
BUDGET CODE: 9312 QUEENS SOUTH 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 9312			1	26,761	1		26,761	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 9313 QUEENS SOUTH DISTRICT 13								
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 9313			1	26,761	1		26,761	
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			272	12,221,369	266	6-	11,839,336	382,033-
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET								
BUDGET CODE: 1066 BUREAU OF CAPITAL BUDGET & ENG								
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,834				44,834-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			44,834				44,834-
SUBTOTAL FOR BUDGET CODE 1066			44,834				44,834-
BUDGET CODE: 1067 CAPITAL BUDGET-IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	466,337	15	1	742,239	275,902
SUBTOTAL FOR F/T SALARIED		14	466,337	15	1	742,239	275,902
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		14	471,472	15	1	747,374	275,902
TOTAL FOR	CAPITAL BUDGET	14	516,306	15	1	747,374	231,068
RESPONSIBILITY CENTER: 1005 ADMINISTRATION							
BUDGET CODE: 1081 ADMINISTRATION ADMIN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	129	5,697,709	124	5-	4,127,392	1,570,317-
	004 FULL TIME UNIFORMED PERSONNEL	40	3,076,692	40		3,076,692	
SUBTOTAL FOR F/T SALARIED		169	8,774,401	164	5-	7,204,084	1,570,317-
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			242,206	
	043 SHIFT DIFFERENTIAL		2,262			2,262	
	045 HOLIDAY PAY		3,679			3,679	
	047 OVERTIME		27,422			37,422	10,000
	048 OVERTIME UNIFORM FORCES		120,035			120,035	
	061 SUPPER MONEY		500			500	
SUBTOTAL FOR ADD GRS PAY			405,422			415,422	10,000
05 AMT TO SCHED	051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED							

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1081		169	9,502,558	164	5-	7,942,241	1,560,317-
BUDGET CODE: 1085 MEDICAL CLINIC CLINIC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	43	1,813,505	43		1,948,944	135,439
	004 FULL TIME UNIFORMED PERSONNEL	15	962,220	15		962,220	
SUBTOTAL FOR F/T SALARIED		58	2,775,725	58		2,911,164	135,439
03 UNSALARIED	031 UNSALARIED		361,541			361,541	
SUBTOTAL FOR UNSALARIED			361,541			361,541	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		6,568			6,568	
	042 LONGEVITY DIFFERENTIAL		128,000			128,000	
	043 SHIFT DIFFERENTIAL		29,991			29,991	
	045 HOLIDAY PAY		30,968			30,968	
	047 OVERTIME		8,303			8,303	
	048 OVERTIME UNIFORM FORCES		121,275			121,275	
SUBTOTAL FOR ADD GRS PAY			325,105			325,105	
SUBTOTAL FOR BUDGET CODE 1085		58	3,462,371	58		3,597,810	135,439
BUDGET CODE: 1087 ADMINISTRATION-IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	142,309	3		131,335	10,974-
SUBTOTAL FOR F/T SALARIED		3	142,309	3		131,335	10,974-
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	145,309	3		134,335	10,974-
BUDGET CODE: 1088 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	1,442,963	24		1,588,960	145,997
SUBTOTAL FOR F/T SALARIED		24	1,442,963	24		1,588,960	145,997
03 UNSALARIED	031 UNSALARIED		143,662			210,662	67,000
SUBTOTAL FOR UNSALARIED			143,662			210,662	67,000
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		278			278	
	042 LONGEVITY DIFFERENTIAL		61,000			61,000	
	043 SHIFT DIFFERENTIAL		1,000			1,000	
	047 OVERTIME		63,600			63,600	
	061 SUPPER MONEY		500			500	
SUBTOTAL FOR ADD GRS PAY			126,378			126,378	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1088		24	1,713,003	24		1,926,000	212,997
TOTAL FOR ADMINISTRATION		254	14,823,241	249	5-	13,600,386	1,222,855-
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR							
BUDGET CODE: 1011 WASTE MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1		1		28,800	28,800
SUBTOTAL FOR F/T SALARIED		1		1		28,800	28,800
SUBTOTAL FOR BUDGET CODE 1011		1		1		28,800	28,800
BUDGET CODE: 1017 WASTE MGMT-IFA INDIRECT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	880,717	19		989,943	109,226
SUBTOTAL FOR F/T SALARIED		19	880,717	19		989,943	109,226
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	907,660	19		1,016,886	109,226
BUDGET CODE: 1018 WASTE MGMT-IFA DIRECT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	76	4,023,506	75	1-	3,784,429	239,077-
SUBTOTAL FOR F/T SALARIED		76	4,023,506	75	1-	3,784,429	239,077-
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		76	4,127,897	75	1-	3,888,820	239,077-
TOTAL FOR SUPPORT OPERATIONS ENGR		96	5,035,557	95	1-	4,934,506	101,051-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS								
BUDGET CODE: 1041 LEGAL AFFAIRS LEGAL AFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	871,950	28		1,732,514	860,564
SUBTOTAL FOR F/T SALARIED			28	871,950	28		1,732,514	860,564
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			24,000	
		047 OVERTIME		5,680			5,680	
		061 SUPPER MONEY		500			500	
SUBTOTAL FOR ADD GRS PAY				31,180			31,180	
SUBTOTAL FOR BUDGET CODE 1041			28	952,301	28		1,812,865	860,564
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	200,542	4		120,053	80,489-
SUBTOTAL FOR F/T SALARIED			4	200,542	4		120,053	80,489-
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	202,168	4		121,679	80,489-
TOTAL FOR LEGAL AFFAIRS			32	1,154,469	32		1,934,544	780,075
RESPONSIBILITY CENTER: 1032 LOT CLEANING								
BUDGET CODE: 1051 LOT CLEANING L C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,010	2		100,009	54,001-
		004 FULL TIME UNIFORMED PERSONNEL	15	901,417	15		901,417	
SUBTOTAL FOR F/T SALARIED			17	1,055,427	17		1,001,426	54,001-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,266			1,266	
		042 LONGEVITY DIFFERENTIAL		39,000			39,000	
		043 SHIFT DIFFERENTIAL		2,000			2,000	

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		045 HOLIDAY PAY		1,000			1,000	
		047 OVERTIME		2,414			2,414	
		048 OVERTIME UNIFORM FORCES		75,073			75,073	
SUBTOTAL FOR ADD GRS PAY				120,753			120,753	
SUBTOTAL FOR BUDGET CODE 1051			17	1,176,180	17		1,122,179	54,001-
BUDGET CODE: 1053 COMMUNITY DEVELOP LOT CLEANING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	2,188,555	70		2,231,727	43,172
		004 FULL TIME UNIFORMED PERSONNEL	141	5,844,114	141		5,849,911	5,797
SUBTOTAL FOR F/T SALARIED			211	8,032,669	211		8,081,638	48,969
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			116,807	
		081 ANNUITY CONTRIBUTIONS		167,320			167,320	
SUBTOTAL FOR FRINGE BENES				284,127			284,127	
SUBTOTAL FOR BUDGET CODE 1053			211	9,204,141	211		9,247,313	43,172
TOTAL FOR LOT CLEANING			228	10,380,321	228		10,369,492	10,829-
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING								
BUDGET CODE: 1031 LONG TERM EXPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	561,051	7		557,799	3,252-
SUBTOTAL FOR F/T SALARIED			7	561,051	7		557,799	3,252-
03 UNSALARIED		031 UNSALARIED		48,821			25,821	23,000-
SUBTOTAL FOR UNSALARIED				48,821			25,821	23,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,150			2,150	
		047 OVERTIME		2,635			2,635	
SUBTOTAL FOR ADD GRS PAY				4,785			4,785	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	624,227	7		597,975	26,252-
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	280,569	3		225,981	54,588-
SUBTOTAL FOR F/T SALARIED			3	280,569	3		225,981	54,588-
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	286,278	3		231,690	54,588-
TOTAL FOR SOLID WASTE MGMT AND PLANNING			10	910,505	10		829,665	80,840-
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE								
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	454,357	8		417,387	36,970-
		004 FULL TIME UNIFORMED PERSONNEL	2	114,132	2		114,132	
SUBTOTAL FOR F/T SALARIED			10	568,489	10		531,519	36,970-
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			16,000	
		047 OVERTIME		2,000			2,000	
		048 OVERTIME UNIFORM FORCES		12,205			12,205	
SUBTOTAL FOR ADD GRS PAY				31,705			31,705	
SUBTOTAL FOR BUDGET CODE 1091			10	603,561	10		566,591	36,970-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE				10	603,561	10		566,591	36,970-
TOTAL FOR EXECUTIVE ADMINISTRATIVE				995	50,419,226	983	12-	49,375,988	1,043,238-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	995	50,419,226	983	49,375,988	1,043,238-
FINANCIAL PLAN SAVINGS	7-	64,358-		2,228	66,586
APPROPRIATION	988	50,354,868	983	49,378,216	976,652-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	34,075,538	33,098,886	976,652-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	6,140,784	6,140,784	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	9,965,571	9,965,571	
FEDERAL - OTHER			
INTRA-CITY SALES	172,975	172,975	
TOTAL	50,354,868	49,378,216	976,652-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1019	CITY PLANNING TECHNICIAN	D 827	22121	1	32,213	1		29,789-39,738	32,213	
1048	COMPUTER PROGRAMMER ANALYST	D 827	13651	2	91,489	2		39,564-56,235	91,489	
1050	COMPUTER PROGRAMMER ANALYST T	D 827	13650	4	126,720	4		31,680-31,680	126,720	
1073	PROJECT MANAGER	D 827	22426	1	21,200		-1	43,675-56,986		-21,200
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	7	360,364	6	-1	51,845-81,287	339,258	-21,106
1075	ADMINISTRATIVE PROJECT MANAGE	D 827	83008	3	261,479	3		39,154-156000	261,479	
1076	ASSOCIATE BUSINESS PROMOTION	D 827	60861	1	59,405		-1	53,550-64,252		-59,405
1090	PUBLIC RELATIONS ASSISTANT	D 827	60810	2	61,744	1	-1	28,879-46,206	26,700	-35,044
1092	CONSTRUCTION PROJECT MANAGER	D 827	34202	9	541,512	6	-3	43,675-81,287	393,354	-148,158
1093	SUPERVISOR OF ELECTRICAL INST	D 827	34220	1	54,437	1		42,703-57,629	54,437	
1100	COMMISSIONER OF SANITATION	D 827	94363	1	162,800	1		39,154-156000	162,800	
1101	ASSOCIATE PUBLIC INFORMATION	D 827	60816	1	42,678	1		42,678-53,331	42,678	
1102	DIRECTOR OF THE OFFICE OF PLA	D 827	05229	1	119,854	1		39,154-156000	119,854	
1105	DEPUTY COMMISSIONER	D 827	95231	3	426,694	2	-1	39,154-156000	280,678	-146,016
1108	CONFIDENTIAL ASSISTANT TO THE	D 827	95236	2	75,473	1	-1	-	38,827	-36,646
1116	ADMINISTRATIVE ENGINEER	D 827	10015	10	784,658	5	-5	39,154-156000	513,019	-271,639
1118	ADMINISTRATIVE ENGINEER	D 827	10015		7,122			39,154-156000		-7,122
1119	MEDICAL DIRECTOR (SANITATION)	D 827	95240	1	67,970		-1	39,154-156000		-67,970
1121	MANAGEMENT AUDITOR	D 827	40502	1	43,255	1		43,255-60,175	43,255	
1123	COMPUTER SPECIALIST (SOFTWARE	D 827	13632	15	1,078,770	15		63,286-91,966	1,078,770	
1129	COMPUTER ASSOCIATE (TECHNICAL	D 827	13611	1	12,674	3	2	39,367-75,286	139,523	126,849
1133	ADMINISTRATIVE MANAGER	D 827	10025	4	262,346	4		33,000-156000	262,346	
1136	COMPUTER ASSOCIATE/OPERATIONS	D 827	13621	7	314,917	6	-1	39,564-75,286	275,353	-39,564
1141	COMPUTER ASSOCIATE (SOFTWARE)	D 827	13631	9	565,215	10	1	51,429-75,286	573,247	8,032
1143	SENIOR ECONOMIST	D 827	40915	3	134,090	1	-2	43,255-56,986	47,580	-86,510
1146	ECONOMIST	D 827	40910	2	70,657		-2	35,083-46,162		-70,657
1148	COMPUTER SERVICE TECHNICIAN	D 827	13615	1	31,656	1		31,656-44,246	31,656	
1150	*ADMINISTRATIVE ATTORNEY	D 827	10006	2	207,069	1	-1	33,000-156000	95,314	-111,755
1154	ASSOCIATE DIRECTOR-OPERATIONA	D 827	05130	1	65,473	1		39,154-156000	65,473	
1158	ADMINISTRATIVE CONTRACT SPECI	D 827	10095	1	74,718	1		39,154-156000	74,718	
1159	ADMINISTRATIVE PROJECT MANAGE	D 827	82991	2	185,545	1	-1	39,154-156000	95,904	-89,641
1161	ADMINISTRATIVE MANAGEMENT AUD	D 827	10010	2	179,415	2		39,154-156000	179,415	
1164	SENIOR ESTIMATOR (INCL. SPECI	D 827	20126	1	52,523		-1	51,845-65,292		-52,523
1169	ADMINISTRATIVE STAFF ANALYST	D 827	1002A	5	279,718	3	-2	45,312-67,836	197,744	-81,974
1170	ADMINISTRATIVE STAFF ANALYST	D 827	10026	19	1,501,136	16	-3	33,000-156000	1,354,254	-146,882
1171	ADMINISTRATIVE CONSTRUCTION P	D 827	82991	2	153,156	1	-1	39,154-156000	65,770	-87,386
1177	ADMINISTRATIVE PUBLIC INFORMA	D 827	10033	3	260,530	3		39,154-156000	260,530	
1181	ASSOCIATE STAFF ANALYST	D 827	12627	24	1,367,931	21	-3	47,485-70,549	1,226,261	-141,670
1186	ASSOCIATE CITY PLANNER	D 827	22123	4	135,417	1	-3	56,083-78,952	78,855	-56,562
1195	SUPERVISOR OF MECHANICS (MECH	D 827	92575	1	88,677	1		58,033-69,000	88,677	
1196	INCINERATOR FACILITY MANAGER	D 827	06314	1	77,072	1		39,154-156000	77,072	
1207	ASSOCIATE SANITATION ENFORCEM	D 827	71682	25	908,570	25		45,715-53,878	908,570	
1208	SANITATION ENFORCEMENT AGENT	D 827	71681	108	2,877,616	107	-1	24,020-25,993	2,764,891	-112,725
1217	ADMINISTRATIVE SANITATION ENF	D 827	82982	2	107,024	1	-1	39,154-156000	56,195	-50,829

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1218	CITY PLANNER	D 827	22122	1	42,244	1		42,244-63,871	42,244	
1248	CIVIL ENGINEER (STRUCTURAL)	D 827	20219	1	24,470		-1	51,845-81,287		-24,470
1250	CIVIL ENGINEER (INCL. SPECIAL	D 827	20215	7	475,626	4	-3	51,845-81,287	264,440	-211,186
1251	CIVIL ENGINEERING INTERN #	D 827	20202	1	36,711		-1	39,339-41,428		-36,711
1255	MECHANICAL ENGINEER (INCL. SP	D 827	20415	5	274,479	4	-1	51,845-81,287	211,007	-63,472
1256	ADMINISTRATIVE ARCHITECT	D 827	10004	2	114,508	1	-1	39,154-156000	61,926	-52,582
1257	ASSISTANT ARCHITECT (INCL. OT	D 827	21210	4	194,696	3	-1	43,675-56,986	141,640	-53,056
1258	ARCHITECT (INCL. SPECIALTY)	D 827	21215	2	96,144		-2	51,845-81,287		-96,144
1260	ESTIMATOR (INCL.. SPECIALTIES	D 827	20122	2	79,845	1	-1	43,675-56,986	51,845	-28,000
1262	SENIOR ESTIMATOR (INCL. SPECI	D 827	20127	1	51,288	2	1	51,845-65,292	112,594	61,306
1266	ARCHITECTURAL INTERN	D 827	21205	2	28,986		-2	39,339-41,428		-28,986
1269	SENIOR ESTIMATOR (INCL. SPECI	D 827	20128	1	58,074	1		51,845-65,292	58,074	
1300	PRINCIPAL ADMINISTRATIVE ASSO	D 827	10124	20	854,248	16	-4	36,365-59,816	694,571	-159,677
1301	PRINC. COMMUNITY LIAISON WORK	D 827	56095	2	103,740	2		46,439-56,818	103,740	
1302	COMMUNITY LIAISON WORKER	D 827	56093	2	64,247		-2	32,036-42,839		-64,247
1305	ASSOCIATE ACCOUNTANT (INCL. O	D 827	40517	3	151,734	3		43,255-60,175	151,734	
1308	ASSISTANT CHEMICAL ENGINEER	D 827	20510	1	51,845	1		43,675-56,986	51,845	
1330	AUTO MECHANIC	D 827	92510	2	71,512		-2	51,114-55,269		-71,512
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	4	184,159	5	1	43,675-56,986	224,916	40,757
1360	ASSISTANT ELECTRICAL ENGINEER	D 827	20310	2	208,125	1	-1	43,675-56,986	45,022	-163,103
1361	ASSOCIATE ENGINEERING 6TECHNI	D 827	20118	5	210,406	2	-3	37,496-51,994	91,003	-119,403
1362	ELECTRICAL ENGINEER (INCL. SP	D 827	20315	1	65,292	1		51,845-81,287	65,292	
1364	ENGINEERING TECHNICIAN (INCL.	D 827	20113			1	1	29,788-39,738	36,711	36,711
1365	ASSISTANT MECHANICAL ENGINEER	D 827	20410	4	167,447	2	-2	43,675-56,986	89,901	-77,546
1420	SANITATION COMPLIANCE AGENT	D 827	71685			1	1	26,424-29,122	26,424	26,424
1430	STAFF ANALYST	D 827	12626	16	730,008	16		41,512-53,684	731,478	1,470
1432	STAFF ANALYST	D 827	12626	1	44,230	1		41,512-53,684	44,230	
1433	PRINCIPAL STATISTICIAN	D 827	40625	1	55,526	1		45,889-60,175	55,526	
1438	STAFF ANALYST TRAINEE	D 827	12749	2	62,873	2		32,524-39,027	62,873	
1490	RESEARCH ASSISTANT (INCL. OTB	D 827	60910	9	342,284	9		35,083-46,162	342,284	
1492	ASSOCIATE GRAPHIC ARTIST	D 827	91416	1	51,118	1		45,022-66,637	51,118	
1501	BOOKKEEPER	D 827	40526	2	59,278	2		29,625-38,640	59,278	
1502	ASSOCIATE BOOKKEEPER	D 827	40527	3	111,423	2	-1	36,065-45,725	72,130	-39,293
1510	ACCOUNTANT (INCL. OTB)	D 827	40510	2	70,166	1	-1	35,083-45,821	35,083	-35,083
1519	SECRETARY TO THE DEPUTY COMMI	D 827	06607	1	47,978	1		26,404-45,199	47,978	
1520	SECRETARY TO THE COMMISSIONER	D 827	12876	1	53,781	1		-	53,781	
1527	CITY LABORER "A" "B"	D 827	90702	5	227,590	5		41,635-45,289	227,590	
1530	STAFF NURSE	D 827	50910	1	55,538	2	1	27,961-47,303	111,076	55,538
1531	CASE MANAGEMENT NURSE (SANITA	D 827	09968	2	108,998	1	-1	33,801-41,065	58,841	-50,157
1533	LABORATORY ASSOCIATE	D 827	21512	2	69,782	2		29,026-32,346	69,782	
1536	INVESTIGATOR (DISCIPLINE)	D 827	12876	3	139,390	3		-	139,390	
1544	COUNSELOR (ADDICTION TREATMEN	D 827	51214	1	38,180		-1	38,180-48,769		-38,180
1547	REHABILITATION COUNSELOR	D 827	51213	1	42,561	1		39,781-44,391	42,561	
1549	SR. COUNSELOR (ADDICTION TREA	D 827	51216	1	51,084	1		46,439-55,122	51,084	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1550	INDUSTRIAL HYGIENIST	D 827	31305	1	42,882	1		36,263-50,116	42,882	
1575	PHOTOGRAPHER	D 827	90610	1	36,187	1		33,821-41,416	36,187	
1576	SENIOR PHOTOGRAPHER	D 827	90635	1	39,724		-1	38,418-51,734		-39,724
1592	PROCUREMENT ANALYST	D 827	12158	3	245,553	2	-1	31,633-67,031	96,090	-149,463
1598	SUPERVISOR OF STOCK WORKERS	D 827	12202	1	30,234	1		30,234-58,446	30,234	
1610	INVESTIGATOR	D 827	31105	4	159,213	2	-2	32,036-44,481	64,219	-94,994
1611	ASSOCIATE INVESTIGATOR	D 827	31121	2	78,894	1	-1	39,447-56,818	39,447	-39,447
1622	GRAPHIC ARTIST	D 827	91415	1	42,430	2	1	34,887-47,540	84,861	42,431
1623	ADMINISTRATIVE COMMUNITY RELA	D 827	10022	2	163,419	2		39,154-156000	163,419	
1625	COMMUNITY COORDINATOR (WITH C	D 827	56058	19	720,838	15	-4	38,106-56,396	649,378	-71,460
1626	COMMUNITY ASSOCIATE	D 827	56057	35	1,164,977	29	-6	26,998-42,839	919,023	-245,954
1629	COMMUNITY ASSISTANT	D 827	56056	15	696,940	4	-11	22,907-28,331	110,451	-586,489
1631	CLERICAL AIDE	D 827	10250	7	106,430	9	2	22,768-27,576	215,116	108,686
1632	CLERICAL ASSOCIATE	D 827	10251	66	2,077,530	71	5	20,095-42,184	2,206,138	128,608
1633	SECRETARY (LEVELS 1A,2A,3A&04	D 827	10252	14	452,927	13	-1	22,768-42,184	418,403	-34,524
1644	SENIOR MEDICAL RECORD LIBRARI	D 827	50836	1	38,089	1		38,089-41,318	38,089	
1646	AGENCY ATTORNEY INTERNE	D 827	30086	2	88,768	1	-1	43,091-45,495	41,419	-47,349
1647	SECRETARY (LEVELS 1A,2A,3A&04	D 827	10252	1	41,371	1		22,768-42,184	77,195	35,824
1651	MEDICAL RECORD LIBRARIAN	D 827	50811	1	34,611	2	1	33,800-38,284	68,611	34,000
1657	CITY MEDICAL SPECIALIST	D 827	53039	1	71,365	1		77,718-81,909	71,365	
1658	AGENCY ATTORNEY	D 827	30087	4	332,231	4		46,021-81,130	210,432	-121,799
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	4	398,439	3	-1	39,154-156000	295,121	-103,318
1661	*ATTORNEY AT LAW	D 827	30085	6	390,898	6		46,021-81,130	390,898	
1692	OFFICE MACHINE AIDE	D 827	11702	5	138,048	2	-3	22,768-32,077	55,290	-82,758
1693	OFFICE MACHINE ASSOCIATE	D 827	11703	2	52,456	2		23,382-30,689	52,456	
1733	TELECOMMUNICATIONS SPECIALIST	D 827	20245	1	76,164	1		56,115-76,164	76,164	
1734	TELECOMMUNICATIONS ASSOCIATE	D 827	20243	1	33,512	1		33,512-60,790	33,512	
1746	CITY ATTENDANT	D 827	90647	3	79,002	3		25,011-28,841	79,002	
1785	COMPUTER SYSTEMS MANAGER	D 827	10050	3	316,241	4	1	30,623-156000	402,695	86,454
	SUBTOTAL FOR OBJECT 001			633	28,453,969	551	-82		24,273,988	-4,179,981
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
*2930	SANITATION WORKER	A 827	70112			1	1	23,104-35,277	48,996	48,996
1810	GENERAL SUPERINTENDENT (SANIT	D 827	7019A	4	406,541	2	-2	39,154-156000	259,523	-147,018
1811	GENERAL SUPERINTENDENT (SANIT	D 827	7019B	4	386,140	6	2	39,154-156000	621,314	235,174
1815	GENERAL SUPERINTENDENT	D 827	70196	9	595,431	11	2	49,300-57,601	791,167	195,736
1823	SUPERVISOR (SANITATION)	D 827	70150	75	4,189,878	78	3	41,000-47,385	4,808,652	618,774
1830	SANITATION WORKER	A 827	70112	275	10,391,530	256	-19	23,104-35,277	11,250,818	859,288
	SUBTOTAL FOR OBJECT 004			367	15,969,520	354	-13		17,780,470	1,810,950
	POSITION SCHEDULE FOR U/A 101			1,000	44,423,489	905	-95		42,054,458	-2,369,031

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	28	1,430,204	32	4	1,661,843	231,639
SUBTOTAL FOR F/T SALARIED		28	1,430,204	32	4	1,661,843	231,639
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		28	1,497,315	32	4	1,728,954	231,639
TOTAL FOR WASTE PREVENTION, REUSE & RECY		28	1,497,315	32	4	1,728,954	231,639
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT							
BUDGET CODE: 2000 CC ADMINISTRATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	2,259,242	50	22	2,165,395	93,847-
	004 FULL TIME UNIFORMED PERSONNEL	573	21,855,064	794	221	28,622,682	6,767,618
SUBTOTAL FOR F/T SALARIED		601	24,114,306	844	243	30,788,077	6,673,771
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			14,505,804	
	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			141,000	
	048 OVERTIME UNIFORM FORCES		44,515,252			48,185,252	3,670,000
	050 PMTS TO BENEFIC DECSD EMPLOYES		175,208			175,208	
	061 SUPPER MONEY		400			400	
SUBTOTAL FOR ADD GRS PAY			100,773,577			107,582,077	6,808,500
05 AMT TO SCHED	051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED							
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		6,470,000			6,470,000	

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
	081 ANNUITY CONTRIBUTIONS		11,308,000			11,308,000	
SUBTOTAL FOR FRINGE BENES			17,778,000			17,778,000	
SUBTOTAL FOR BUDGET CODE 2000		601	142,697,216	844	243	156,179,487	13,482,271
BUDGET CODE: 2049 DERELICT VEHICLES OFFICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	341,212	14	1	379,268	38,056
	004 FULL TIME UNIFORMED PERSONNEL	22	1,428,110	22		1,428,110	
SUBTOTAL FOR F/T SALARIED		35	1,769,322	36	1	1,807,378	38,056
SUBTOTAL FOR BUDGET CODE 2049		35	1,769,322	36	1	1,807,378	38,056
BUDGET CODE: 2460 TERMINAL LEAVE							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	3	173,626	3		173,626	
SUBTOTAL FOR F/T SALARIED		3	173,626	3		173,626	
SUBTOTAL FOR BUDGET CODE 2460		3	173,626	3		173,626	
TOTAL FOR CLEANING & COLL EXEC MGMT		639	144,640,164	883	244	158,160,491	13,520,327
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION							
BUDGET CODE: 2041 HUMAN RESOURCES ADMIHUM RES AD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	392,299	8	1-	367,199	25,100-
	004 FULL TIME UNIFORMED PERSONNEL	33	4,708,192	33		4,708,192	
SUBTOTAL FOR F/T SALARIED		42	5,100,491	41	1-	5,075,391	25,100-
SUBTOTAL FOR BUDGET CODE 2041		42	5,100,491	41	1-	5,075,391	25,100-
TOTAL FOR HUMAN RESOURCES ADMINISTRATION		42	5,100,491	41	1-	5,075,391	25,100-
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	91		4,439,644	
SUBTOTAL FOR F/T SALARIED		91	4,439,644	91		4,439,644	

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2061		91	4,439,644	91		4,439,644	
TOTAL FOR AUXILIARY FIELD & FACILITY		91	4,439,644	91		4,439,644	
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	1,266,095	49		1,353,775	87,680
	004 FULL TIME UNIFORMED PERSONNEL	20	1,554,700	20		1,554,700	
SUBTOTAL FOR F/T SALARIED		69	2,820,795	69		2,908,475	87,680
SUBTOTAL FOR BUDGET CODE 3005		69	2,820,795	69		2,908,475	87,680
TOTAL FOR MAN WEST BORO OFFICE ADMIN		69	2,820,795	69		2,908,475	87,680
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	1	35,729		1-		35,729-
SUBTOTAL FOR F/T SALARIED		1	35,729		1-		35,729-
SUBTOTAL FOR BUDGET CODE 3007		1	35,729		1-		35,729-
TOTAL FOR MAN EAST BORO OFFICE ADMIN		1	35,729		1-		35,729-
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	67		3,252,897	18,758
SUBTOTAL FOR F/T SALARIED		67	3,234,139	67		3,252,897	18,758
SUBTOTAL FOR BUDGET CODE 3015		67	3,234,139	67		3,252,897	18,758
TOTAL FOR MAN WEST DIST # 1		67	3,234,139	67		3,252,897	18,758

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	97		4,578,520	39,217
SUBTOTAL FOR F/T SALARIED				97	4,539,303	97		4,578,520	39,217
SUBTOTAL FOR BUDGET CODE 3025				97	4,539,303	97		4,578,520	39,217
TOTAL FOR MAN WEST DIST # 2				97	4,539,303	97		4,578,520	39,217
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3									
BUDGET CODE: 3037 MANHATAN EAST 3 M E 3									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	100	2,633,170	100		1,662,971	970,199-
SUBTOTAL FOR F/T SALARIED				100	2,633,170	100		1,662,971	970,199-
SUBTOTAL FOR BUDGET CODE 3037				100	2,633,170	100		1,662,971	970,199-
TOTAL FOR MAN EAST DIST # 3				100	2,633,170	100		1,662,971	970,199-
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	114		5,295,345	50,081
SUBTOTAL FOR F/T SALARIED				114	5,245,264	114		5,295,345	50,081
SUBTOTAL FOR BUDGET CODE 3045				114	5,245,264	114		5,295,345	50,081
TOTAL FOR MAN WEST DIST # 4				114	5,245,264	114		5,295,345	50,081
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	67		3,507,922	9,451

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED		67	3,498,471	67		3,507,922	9,451
SUBTOTAL FOR BUDGET CODE 3057		67	3,498,471	67		3,507,922	9,451
TOTAL FOR MAN EAST DIST # 5		67	3,498,471	67		3,507,922	9,451
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	131		5,958,864	65,796
SUBTOTAL FOR F/T SALARIED		131	5,893,068	131		5,958,864	65,796
SUBTOTAL FOR BUDGET CODE 3067		131	5,893,068	131		5,958,864	65,796
TOTAL FOR MAN EAST DIST # 6		131	5,893,068	131		5,958,864	65,796
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	161		7,272,202	76,877
SUBTOTAL FOR F/T SALARIED		161	7,195,325	161		7,272,202	76,877
SUBTOTAL FOR BUDGET CODE 3075		161	7,195,325	161		7,272,202	76,877
TOTAL FOR MAN WEST DIST # 7		161	7,195,325	161		7,272,202	76,877
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	176		7,702,516	76,876
SUBTOTAL FOR F/T SALARIED		176	7,625,640	176		7,702,516	76,876
SUBTOTAL FOR BUDGET CODE 3087		176	7,625,640	176		7,702,516	76,876
TOTAL FOR MAN EAST DIST # 8		176	7,625,640	176		7,702,516	76,876

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	96		4,306,150	54,825
SUBTOTAL FOR F/T SALARIED				96	4,251,325	96		4,306,150	54,825
SUBTOTAL FOR BUDGET CODE 3095				96	4,251,325	96		4,306,150	54,825
TOTAL FOR MAN WEST DIST # 9				96	4,251,325	96		4,306,150	54,825
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	69		3,249,793	20,458
SUBTOTAL FOR F/T SALARIED				69	3,229,335	69		3,249,793	20,458
SUBTOTAL FOR BUDGET CODE 3107				69	3,229,335	69		3,249,793	20,458
TOTAL FOR MAN EAST DIST # 10				69	3,229,335	69		3,249,793	20,458
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	70		3,281,897	20,458
SUBTOTAL FOR F/T SALARIED				70	3,261,439	70		3,281,897	20,458
SUBTOTAL FOR BUDGET CODE 3117				70	3,261,439	70		3,281,897	20,458
TOTAL FOR MAN EAST DIST # 11				70	3,261,439	70		3,281,897	20,458
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12									
BUDGET CODE: 3125 MANHATTAN WEST DIST M W D 12									

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	164	6,186,338	164		7,278,822	1,092,484
SUBTOTAL FOR F/T SALARIED				164	6,186,338	164		7,278,822	1,092,484
SUBTOTAL FOR BUDGET CODE 3125				164	6,186,338	164		7,278,822	1,092,484
TOTAL FOR MAN WEST DIST # 12				164	6,186,338	164		7,278,822	1,092,484
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	35		1,619,378	
SUBTOTAL FOR F/T SALARIED				35	1,619,378	35		1,619,378	
SUBTOTAL FOR BUDGET CODE 3995				35	1,619,378	35		1,619,378	
TOTAL FOR MAN WEST MECHANICAL BROOMS				35	1,619,378	35		1,619,378	
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	46		2,310,901	
SUBTOTAL FOR F/T SALARIED				46	2,310,901	46		2,310,901	
SUBTOTAL FOR BUDGET CODE 3997				46	2,310,901	46		2,310,901	
TOTAL FOR MAN EAST MECHANICAL BROOMS				46	2,310,901	46		2,310,901	
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	36	1,061,511	35	1-	919,280	142,231-
		004	FULL TIME UNIFORMED PERSONNEL	20	1,552,145	20		1,552,145	
SUBTOTAL FOR F/T SALARIED				56	2,613,656	55	1-	2,471,425	142,231-
SUBTOTAL FOR BUDGET CODE 4007				56	2,613,656	55	1-	2,471,425	142,231-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 4997 BRONX EAST BROOM DEPBX E B D									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	31	1,402,891	31		1,402,891	
SUBTOTAL FOR F/T SALARIED				31	1,402,891	31		1,402,891	
SUBTOTAL FOR BUDGET CODE 4997				31	1,402,891	31		1,402,891	
TOTAL FOR BRONX EAST BORO OFFICE ADMIN				87	4,016,547	86	1-	3,874,316	142,231-
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	59		2,725,655	
SUBTOTAL FOR F/T SALARIED				59	2,725,655	59		2,725,655	
SUBTOTAL FOR BUDGET CODE 4015				59	2,725,655	59		2,725,655	
TOTAL FOR BRONX WEST DIST # 1				59	2,725,655	59		2,725,655	
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	1,717,017	35		1,717,017	
SUBTOTAL FOR F/T SALARIED				35	1,717,017	35		1,717,017	
SUBTOTAL FOR BUDGET CODE 4025				35	1,717,017	35		1,717,017	
TOTAL FOR BRONX WEST DIST # 2				35	1,717,017	35		1,717,017	
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	1,400,833	29		1,400,833	
SUBTOTAL FOR F/T SALARIED				29	1,400,833	29		1,400,833	
SUBTOTAL FOR BUDGET CODE 4035				29	1,400,833	29		1,400,833	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR BRONX WEST DIST # 3		29	1,400,833	29		1,400,833	
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	3,161,620	65		3,161,620	
SUBTOTAL FOR F/T SALARIED		65	3,161,620	65		3,161,620	
SUBTOTAL FOR BUDGET CODE 4045		65	3,161,620	65		3,161,620	
TOTAL FOR BRONX WEST DIST # 4		65	3,161,620	65		3,161,620	
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	62		2,795,322	
SUBTOTAL FOR F/T SALARIED		62	2,795,322	62		2,795,322	
SUBTOTAL FOR BUDGET CODE 4055		62	2,795,322	62		2,795,322	
TOTAL FOR BRONX WEST DIST # 5		62	2,795,322	62		2,795,322	
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	2,512,349	51		2,512,349	
SUBTOTAL FOR F/T SALARIED		51	2,512,349	51		2,512,349	
SUBTOTAL FOR BUDGET CODE 4067		51	2,512,349	51		2,512,349	
TOTAL FOR BRONX EAST DIST # 6		51	2,512,349	51		2,512,349	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	3,038,957	61		3,038,957	
SUBTOTAL FOR F/T SALARIED			61	3,038,957	61		3,038,957	
SUBTOTAL FOR BUDGET CODE 4075			61	3,038,957	61		3,038,957	
TOTAL FOR BRONX WEST DIST # 7			61	3,038,957	61		3,038,957	
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	56		2,893,482	
SUBTOTAL FOR F/T SALARIED			56	2,893,482	56		2,893,482	
SUBTOTAL FOR BUDGET CODE 4085			56	2,893,482	56		2,893,482	
TOTAL FOR BRONX WEST DIST # 8			56	2,893,482	56		2,893,482	
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	3,997,995	78		3,997,995	
SUBTOTAL FOR F/T SALARIED			78	3,997,995	78		3,997,995	
SUBTOTAL FOR BUDGET CODE 4097			78	3,997,995	78		3,997,995	
TOTAL FOR BRONX EAST DIST # 9			78	3,997,995	78		3,997,995	
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	66		3,223,456	
SUBTOTAL FOR F/T SALARIED			66	3,223,456	66		3,223,456	

OBJECT CLASS IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 4107	66	3,223,456	66		3,223,456	
TOTAL FOR BRONX EAST DIST # 10	66	3,223,456	66		3,223,456	
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	90		4,510,524	
SUBTOTAL FOR F/T SALARIED	90	4,510,524	90		4,510,524	
SUBTOTAL FOR BUDGET CODE 4117	90	4,510,524	90		4,510,524	
TOTAL FOR BRONX EAST DIST # 11	90	4,510,524	90		4,510,524	
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	87		4,390,965	
SUBTOTAL FOR F/T SALARIED	87	4,390,965	87		4,390,965	
SUBTOTAL FOR BUDGET CODE 4127	87	4,390,965	87		4,390,965	
TOTAL FOR BRONX EAST DIST # 12	87	4,390,965	87		4,390,965	
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	48		2,133,905	
SUBTOTAL FOR F/T SALARIED	48	2,133,905	48		2,133,905	
SUBTOTAL FOR BUDGET CODE 4995	48	2,133,905	48		2,133,905	
TOTAL FOR BRONX WEST MECHANICAL BROOMS	48	2,133,905	48		2,133,905	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	39	1,107,938	38	1-	1,053,622	54,316-
	004 FULL TIME UNIFORMED PERSONNEL	10	833,126	10		833,126	
SUBTOTAL FOR F/T SALARIED		49	1,941,064	48	1-	1,886,748	54,316-
SUBTOTAL FOR BUDGET CODE 5005		49	1,941,064	48	1-	1,886,748	54,316-
BUDGET CODE: 5995 BROOKLYN WEST A BROOB W A							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	27	1,128,864	27		1,128,864	
SUBTOTAL FOR F/T SALARIED		27	1,128,864	27		1,128,864	
SUBTOTAL FOR BUDGET CODE 5995		27	1,128,864	27		1,128,864	
TOTAL FOR BKLYN WEST BORO OFFICE ADMIN		76	3,069,928	75	1-	3,015,612	54,316-
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	22	692,811	20	2-	517,734	175,077-
	004 FULL TIME UNIFORMED PERSONNEL	14	996,111	14		996,111	
SUBTOTAL FOR F/T SALARIED		36	1,688,922	34	2-	1,513,845	175,077-
SUBTOTAL FOR BUDGET CODE 5008		36	1,688,922	34	2-	1,513,845	175,077-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN		36	1,688,922	34	2-	1,513,845	175,077-
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	5,407,980	115		5,418,880	10,900
SUBTOTAL FOR F/T SALARIED		115	5,407,980	115		5,418,880	10,900
SUBTOTAL FOR BUDGET CODE 5018		115	5,407,980	115		5,418,880	10,900
TOTAL FOR BKLYN NORTH DIST #1		115	5,407,980	115		5,418,880	10,900
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	93		3,868,800	
SUBTOTAL FOR F/T SALARIED		93	3,868,800	93		3,868,800	
SUBTOTAL FOR BUDGET CODE 5028		93	3,868,800	93		3,868,800	
TOTAL FOR BKLYN NORTH DIST #2		93	3,868,800	93		3,868,800	
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	5,406,098	114		5,413,884	7,786
SUBTOTAL FOR F/T SALARIED		114	5,406,098	114		5,413,884	7,786
SUBTOTAL FOR BUDGET CODE 5038		114	5,406,098	114		5,413,884	7,786
TOTAL FOR BKLYN NORTH DIST #3		114	5,406,098	114		5,413,884	7,786
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4							

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 5048 BROOKLYN NORTH 4 B N 4							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	96	4,454,129	96		4,460,358	6,229
SUBTOTAL FOR F/T SALARIED		96	4,454,129	96		4,460,358	6,229
SUBTOTAL FOR BUDGET CODE 5048		96	4,454,129	96		4,460,358	6,229
TOTAL FOR BKLYN NORTH DIST #4		96	4,454,129	96		4,460,358	6,229
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5							
BUDGET CODE: 5058 BROOKLYN NORTH 5 B N 5							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	121	5,722,325	121		5,722,325	
SUBTOTAL FOR F/T SALARIED		121	5,722,325	121		5,722,325	
SUBTOTAL FOR BUDGET CODE 5058		121	5,722,325	121		5,722,325	
TOTAL FOR BKLYN NORTH DIST #5		121	5,722,325	121		5,722,325	
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	81		3,934,338	
SUBTOTAL FOR F/T SALARIED		81	3,934,338	81		3,934,338	
SUBTOTAL FOR BUDGET CODE 5065		81	3,934,338	81		3,934,338	
TOTAL FOR BKLYN WEST DIST # 6		81	3,934,338	81		3,934,338	
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	80		3,894,532	12,457
SUBTOTAL FOR F/T SALARIED		80	3,882,075	80		3,894,532	12,457
SUBTOTAL FOR BUDGET CODE 5075		80	3,882,075	80		3,894,532	12,457

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR BKLYN WEST DIST # 7		80	3,882,075	80		3,894,532	12,457
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	124,752	4		152,452	27,700
	004 FULL TIME UNIFORMED PERSONNEL	81	3,478,338	81		3,484,567	6,229
SUBTOTAL FOR F/T SALARIED		85	3,603,090	85		3,637,019	33,929
SUBTOTAL FOR BUDGET CODE 5088		85	3,603,090	85		3,637,019	33,929
TOTAL FOR BKLYN NORTH DIST #8		85	3,603,090	85		3,637,019	33,929
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9							
BUDGET CODE: 5097 BROOKLYN DISTRICT 9							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	69	3,355,984	69		3,362,213	6,229
SUBTOTAL FOR F/T SALARIED		69	3,355,984	69		3,362,213	6,229
SUBTOTAL FOR BUDGET CODE 5097		69	3,355,984	69		3,362,213	6,229
TOTAL FOR BKLYN EAST DIST #9		69	3,355,984	69		3,362,213	6,229
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	95		4,737,511	
SUBTOTAL FOR F/T SALARIED		95	4,737,511	95		4,737,511	
SUBTOTAL FOR BUDGET CODE 5105		95	4,737,511	95		4,737,511	
TOTAL FOR BKLYN WEST DIST # 10		95	4,737,511	95		4,737,511	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	124		5,860,695	17,129
SUBTOTAL FOR F/T SALARIED			124	5,843,566	124		5,860,695	17,129
SUBTOTAL FOR BUDGET CODE 5115			124	5,843,566	124		5,860,695	17,129
TOTAL FOR BKLYN WEST DIST 11			124	5,843,566	124		5,860,695	17,129
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	117		5,279,181	15,572
SUBTOTAL FOR F/T SALARIED			117	5,263,609	117		5,279,181	15,572
SUBTOTAL FOR BUDGET CODE 5125			117	5,263,609	117		5,279,181	15,572
TOTAL FOR BKLYN WEST DIST 12			117	5,263,609	117		5,279,181	15,572
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13								
BUDGET CODE: 5137 BROOKLYN DISTRICT 13								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	3,957,708	82		3,962,380	4,672
SUBTOTAL FOR F/T SALARIED			82	3,957,708	82		3,962,380	4,672
SUBTOTAL FOR BUDGET CODE 5137			82	3,957,708	82		3,962,380	4,672
TOTAL FOR BKLYN EAST DIST #13			82	3,957,708	82		3,962,380	4,672
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	107		5,119,918	12,457
SUBTOTAL FOR F/T SALARIED			107	5,107,461	107		5,119,918	12,457

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 5147		107	5,107,461	107		5,119,918	12,457
TOTAL FOR BKLYN EAST DIST #14		107	5,107,461	107		5,119,918	12,457
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	137		6,795,904	18,686
SUBTOTAL FOR F/T SALARIED		137	6,777,218	137		6,795,904	18,686
SUBTOTAL FOR BUDGET CODE 5157		137	6,777,218	137		6,795,904	18,686
TOTAL FOR BKLYN EAST DIST #15		137	6,777,218	137		6,795,904	18,686
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16							
BUDGET CODE: 5167 BROOKLYN DISTRICT 16							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	81	3,867,281	81		3,871,953	4,672
SUBTOTAL FOR F/T SALARIED		81	3,867,281	81		3,871,953	4,672
SUBTOTAL FOR BUDGET CODE 5167		81	3,867,281	81		3,871,953	4,672
TOTAL FOR BKLYN EAST DIST #16		81	3,867,281	81		3,871,953	4,672
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17							
BUDGET CODE: 5177 BROOKLYN DISTRICT 17							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	129	6,154,873	129		6,170,445	15,572
SUBTOTAL FOR F/T SALARIED		129	6,154,873	129		6,170,445	15,572
SUBTOTAL FOR BUDGET CODE 5177		129	6,154,873	129		6,170,445	15,572
TOTAL FOR BKLYN EAST DIST #17		129	6,154,873	129		6,170,445	15,572

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	159		7,691,421	23,358
SUBTOTAL FOR F/T SALARIED		159	7,668,063	159		7,691,421	23,358
SUBTOTAL FOR BUDGET CODE 5187		159	7,668,063	159		7,691,421	23,358
TOTAL FOR BKLYN EAST DIST #18		159	7,668,063	159		7,691,421	23,358
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	28	825,405	29	1	843,073	17,668
	004 FULL TIME UNIFORMED PERSONNEL	15	1,104,195	15		1,104,195	
SUBTOTAL FOR F/T SALARIED		43	1,929,600	44	1	1,947,268	17,668
SUBTOTAL FOR BUDGET CODE 6005		43	1,929,600	44	1	1,947,268	17,668
BUDGET CODE: 6995 QUEENS WEST BROOM DEQ W B D							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	31	1,405,408	31		1,405,408	
SUBTOTAL FOR F/T SALARIED		31	1,405,408	31		1,405,408	
SUBTOTAL FOR BUDGET CODE 6995		31	1,405,408	31		1,405,408	
TOTAL FOR QUEENS WEST BORO OFFICE ADMIN		74	3,335,008	75	1	3,352,676	17,668
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	40	1,109,280	35	5-	939,519	169,761-
	004 FULL TIME UNIFORMED PERSONNEL	14	1,010,194	14		1,010,194	
SUBTOTAL FOR F/T SALARIED		54	2,119,474	49	5-	1,949,713	169,761-
SUBTOTAL FOR BUDGET CODE 6008		54	2,119,474	49	5-	1,949,713	169,761-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	36		1,725,562	
SUBTOTAL FOR F/T SALARIED		36	1,725,562	36		1,725,562	
SUBTOTAL FOR BUDGET CODE 6998		36	1,725,562	36		1,725,562	
TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN		90	3,845,036	85	5-	3,675,275	169,761-
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		756,572	
SUBTOTAL FOR F/T SALARIED		19	756,572	19		756,572	
SUBTOTAL FOR BUDGET CODE 6999		19	756,572	19		756,572	
TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN		28	1,420,258	28		1,420,258	
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	5,657,596	127		5,657,596	
SUBTOTAL FOR F/T SALARIED		127	5,657,596	127		5,657,596	
SUBTOTAL FOR BUDGET CODE 6015		127	5,657,596	127		5,657,596	
TOTAL FOR QUEENS WEST DIST #1		127	5,657,596	127		5,657,596	

RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	4,101,703	84		4,111,046	9,343
SUBTOTAL FOR F/T SALARIED				84	4,101,703	84		4,111,046	9,343
SUBTOTAL FOR BUDGET CODE 6025				84	4,101,703	84		4,111,046	9,343
TOTAL FOR QUEENS WEST DIST #2				84	4,101,703	84		4,111,046	9,343
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	85		3,536,869	12,457
SUBTOTAL FOR F/T SALARIED				85	3,524,412	85		3,536,869	12,457
SUBTOTAL FOR BUDGET CODE 6035				85	3,524,412	85		3,536,869	12,457
TOTAL FOR QUEENS WEST DIST #3				85	3,524,412	85		3,536,869	12,457
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	66		3,199,248	30,657-
SUBTOTAL FOR F/T SALARIED				66	3,229,905	66		3,199,248	30,657-
SUBTOTAL FOR BUDGET CODE 6045				66	3,229,905	66		3,199,248	30,657-
TOTAL FOR QUEENS WEST DIST #4				66	3,229,905	66		3,199,248	30,657-
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	112		5,488,177	
SUBTOTAL FOR F/T SALARIED				112	5,488,177	112		5,488,177	
SUBTOTAL FOR BUDGET CODE 6055				112	5,488,177	112		5,488,177	

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR QUEENS WEST DIST #5			112	5,488,177	112		5,488,177	
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	27,282	1		28,103	821
	004	FULL TIME UNIFORMED PERSONNEL	58	2,859,151	58		2,830,051	29,100-
SUBTOTAL FOR F/T SALARIED			59	2,886,433	59		2,858,154	28,279-
SUBTOTAL FOR BUDGET CODE 6065			59	2,886,433	59		2,858,154	28,279-
TOTAL FOR QUEENS WEST DIST #6			59	2,886,433	59		2,858,154	28,279-
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	171		7,382,314	
SUBTOTAL FOR F/T SALARIED			171	7,382,314	171		7,382,314	
SUBTOTAL FOR BUDGET CODE 6078			171	7,382,314	171		7,382,314	
TOTAL FOR QUEENS NORTH DIST # 7			171	7,382,314	171		7,382,314	
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	103		5,007,561	12,457
SUBTOTAL FOR F/T SALARIED			103	4,995,104	103		5,007,561	12,457
SUBTOTAL FOR BUDGET CODE 6088			103	4,995,104	103		5,007,561	12,457
TOTAL FOR QUEENS NORTH DIST # 8			103	4,995,104	103		5,007,561	12,457

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	93		4,631,287	12,457
SUBTOTAL FOR F/T SALARIED				93	4,618,830	93		4,631,287	12,457
SUBTOTAL FOR BUDGET CODE 6095				93	4,618,830	93		4,631,287	12,457
TOTAL FOR QUEENS WEST DIST #9				93	4,618,830	93		4,631,287	12,457
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	111		4,969,146	24,428-
SUBTOTAL FOR F/T SALARIED				111	4,993,574	111		4,969,146	24,428-
SUBTOTAL FOR BUDGET CODE 6109				111	4,993,574	111		4,969,146	24,428-
TOTAL FOR QUEENS SOUTH DIST #10				111	4,993,574	111		4,969,146	24,428-
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	112		5,728,588	22,871-
SUBTOTAL FOR F/T SALARIED				112	5,751,459	112		5,728,588	22,871-
SUBTOTAL FOR BUDGET CODE 6118				112	5,751,459	112		5,728,588	22,871-
TOTAL FOR QUEENS NORTH DIST # 11				112	5,751,459	112		5,728,588	22,871-
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	156		7,635,500	13,528-
SUBTOTAL FOR F/T SALARIED				156	7,649,028	156		7,635,500	13,528-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 6129		156	7,649,028	156		7,635,500	13,528-
TOTAL FOR QUEENS SOUTH DIST #12		156	7,649,028	156		7,635,500	13,528-
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	183		9,063,064	24,915
SUBTOTAL FOR F/T SALARIED		183	9,038,149	183		9,063,064	24,915
SUBTOTAL FOR BUDGET CODE 6139		183	9,038,149	183		9,063,064	24,915
TOTAL FOR QUEENS SOUTH DIST #13		183	9,038,149	183		9,063,064	24,915
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14							
BUDGET CODE: 6149 QUEENS DISTRICT 14							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	94	4,646,262	94		4,654,048	7,786
SUBTOTAL FOR F/T SALARIED		94	4,646,262	94		4,654,048	7,786
SUBTOTAL FOR BUDGET CODE 6149		94	4,646,262	94		4,654,048	7,786
TOTAL FOR QUEENS SOUTH DISTRICT #14		94	4,646,262	94		4,654,048	7,786
RESPONSIBILITY CENTER: 8001 STATEN ISLAD BORO OFFICE ADMIN							
BUDGET CODE: 8001 STATEN ISLAND BORO OSI B O							
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	635,104	13	5-	378,204	256,900-
	004 FULL TIME UNIFORMED PERSONNEL	14	1,020,968	14		1,020,968	
SUBTOTAL FOR F/T SALARIED		32	1,656,072	27	5-	1,399,172	256,900-
SUBTOTAL FOR BUDGET CODE 8001		32	1,656,072	27	5-	1,399,172	256,900-
TOTAL FOR STATEN ISLAD BORO OFFICE ADMIN		32	1,656,072	27	5-	1,399,172	256,900-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	156		7,783,494	22,051
SUBTOTAL FOR F/T SALARIED				156	7,761,443	156		7,783,494	22,051
SUBTOTAL FOR BUDGET CODE 8011				156	7,761,443	156		7,783,494	22,051
TOTAL FOR STATEN ISLAND DIST # 1				156	7,761,443	156		7,783,494	22,051
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	126		6,225,232	46,966
SUBTOTAL FOR F/T SALARIED				126	6,178,266	126		6,225,232	46,966
SUBTOTAL FOR BUDGET CODE 8021				126	6,178,266	126		6,225,232	46,966
TOTAL FOR STATEN ISLAND DIST #2				126	6,178,266	126		6,225,232	46,966
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	180		8,464,574	94,077
SUBTOTAL FOR F/T SALARIED				180	8,370,497	180		8,464,574	94,077
SUBTOTAL FOR BUDGET CODE 8031				180	8,370,497	180		8,464,574	94,077
TOTAL FOR STATEN ISLAND DIST #3				180	8,370,497	180		8,464,574	94,077
TOTAL FOR CLEANING & COLLECTION				7,388	462,953,882	7,621	233	476,819,558	13,865,676

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	7,388	462,953,882	7,621	476,819,558	13,865,676
FINANCIAL PLAN SAVINGS	47-	456,131-	847-	43,685,688-	43,229,557-
APPROPRIATION	7,341	462,497,751	6,774	433,133,870	29,363,881-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	459,730,018	430,366,137	29,363,881-
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	462,497,751	433,133,870	29,363,881-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1129	COMPUTER ASSOCIATE (TECHNICAL	D 827	13611			1	1	39,367-75,286	43,093	43,093
*1302	COMMUNITY LIAISON WORKER	D 827	56093			1	1	32,036-42,839	32,211	32,211
1066	CHAPLAIN	D 827	54610	4	70,808		-4	38,914-48,109		-70,808
1071		D 827	10009	1	57,757	1		39,154-156000	57,757	
1105	DEPUTY COMMISSIONER	D 827	95231	1	136,453		-1	39,154-156000		-136,453
1123		D 827	13632	1	77,080	1		63,286-91,966	77,080	
1129	COMPUTER ASSOCIATE (TECHNICAL	D 827	13611	1	43,093		-1	39,367-75,286		-43,093
1133	ADMINISTRATIVE MANAGER	D 827	10025	3	189,870	2	-1	33,000-156000	105,545	-84,325
1139	COMPUTER AIDE	D 827	13620	2	65,663	2		31,656-44,246	65,663	
1141	COMPUTER ASSOCIATE (SOFTWARE)	D 827	13631	1	55,377	1		51,429-75,286	55,377	
1147	COMPUTER SPECIALIST (OPERATIO	D 827	13622	1	59,175	1		59,175-80,320	59,175	
1169	ADMINISTRATIVE STAFF ANALYST	D 827	1002A	2	127,311	2		45,312-67,836	127,311	
1170	ADMINISTRATIVE STAFF ANALYST	D 827	10026	6	410,979	3	-3	33,000-156000	239,231	-171,748
1181	ASSOCIATE STAFF ANALYST	D 827	12627	12	676,943	11	-1	47,485-70,549	626,529	-50,414
1186	ASSOCIATE CITY PLANNER	D 827	22123	1	66,015	1		56,083-78,952	66,015	
1262	SENIOR ESTIMATOR (GENERAL CON	D 827	20127	1	60,902	1		51,845-65,292	60,902	
1300	PRINCIPAL ADMINISTRATIVE ASSO	D 827	10124	27	1,095,891	22	-5	36,365-59,816	971,371	-124,520
1301	PRIN COMM LIAISON WKR W EXCEP	D 827	56095	5	238,630	5		46,439-56,818	238,630	
1420	SANITATION COMPLIANCE AGENT	D 827	71685	13	349,194	12	-1	26,424-29,122	319,862	-29,332
1430	STAFF ANALYST	D 827	12626	1	46,884	2	1	41,512-53,684	100,568	53,684
1490	RESEARCH ASSISTANT	D 827	60910	4	159,982	3	-1	35,083-46,162	120,081	-39,901
1492	ASSOCIATE GRAPHIC ARTIST	D 827	91416	1	50,587	1		45,022-66,637	50,587	
1527	CITY LABORER (GROUP,A)	D 827	90702	4	182,072	4		41,635-45,289	182,072	
1622	GRAPHIC ARTIST	D 827	91415	1	38,591	1		34,887-47,540	38,591	
1625	COMMUNITY COORDINATOR	D 827	56058	3	128,682	2	-1	38,106-56,396	86,902	-41,780
1631	CLERICAL AIDE	D 827	10250	38	869,607	39	1	22,768-27,576	897,397	27,790
1632	CLERICAL ASSOCIATE	D 827	10251	170	4,926,809	179	9	20,095-42,184	5,150,876	224,067
1633	SECRETARY (LEVELS 1A,2A,3A&04	D 827	10252	4	133,053	2	-2	22,768-42,184	68,585	-64,468
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	1	79,249	1		39,154-156000	79,249	
1685	MOTOR VEHICLE OPERATOR	D 827	91212	1	33,528	1		30,862-33,526	33,528	
1740	*WATCHPERSON	D 827	81010	4	104,841	4		25,631-29,459	104,841	
1746	CITY ATTENDANT	D 827	90647	2	50,056	2		25,011-28,841	50,056	
	SUBTOTAL FOR OBJECT 001			316	10,585,082	308	-8		10,109,085	-475,997
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
*2910	GENERAL SUPERINTENDENT (SANIT	D 827	7019B			3	3	39,154-156000	322,721	322,721
1633	SECRETARY (LEVELS 1A,2A,3A&04	D 827	10252		29,789			22,768-42,184		-29,789
1810	GENERAL SUPERINTENDENT (SANIT	D 827	7019A	21	2,180,820	8	-13	39,154-156000	1,010,348	-1,170,472
1811	GENERAL SUPERINTENDENT (SANIT	D 827	7019B	49	4,622,872	54	5	39,154-156000	5,555,634	932,762
1815	GENERAL SUPERINTENDENT	D 827	70196	141	9,884,524	142	1	49,300-57,601	10,525,220	640,696
1823	SUPERVISOR (SANITATION)	D 827	70150	777	44,305,182	885	108	41,000-47,385	54,367,649	10,062,467
1830	SANITATION WORKER	A 827	70112	5,087	196,375,595	6,057	970	23,104-35,277	267,735,662	71,360,067
2915	GENERAL SUPERINTENDENT	D 827	70196	1	64,524	1		49,300-57,601	79,998	15,474
2923	SUPERVISOR (SANITATION)	D 827	70150	1	53,080	6	5	41,000-47,385	386,300	333,220

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
2930	SANITATION WORKER	A 827	70112	1	39,518	15	14	23,104-35,277	734,940	695,422
	SUBTOTAL FOR OBJECT 004			6,078	257,555,904	7,171	1,093		340,718,472	83,162,568
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
5757	AMOUNT TO BE SCHEDULED-PS	D 827	95050		9,840,000			33,000-113500		-9,840,000
	SUBTOTAL FOR OBJECT 053				9,840,000					-9,840,000
	POSITION SCHEDULE FOR U/A 102			6,394	277,980,986	7,479	1,085		350,827,557	72,846,571

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	30	754,983	26	4-	477,092	277,891-
	004 FULL TIME UNIFORMED PERSONNEL	31	2,199,020	31		2,207,353	8,333
SUBTOTAL FOR F/T SALARIED		61	2,954,003	57	4-	2,684,445	269,558-
03 UNSALARIED	031 UNSALARIED		13,825			13,825	
SUBTOTAL FOR UNSALARIED			13,825			13,825	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,011			5,011	
	042 LONGEVITY DIFFERENTIAL		160,379			160,379	
	043 SHIFT DIFFERENTIAL		44,656			44,656	
	045 HOLIDAY PAY		653,692			653,692	
	047 OVERTIME		71,065			71,065	
	048 OVERTIME UNIFORM FORCES		185,682			185,682	
	061 SUPPER MONEY		1,200			1,200	
SUBTOTAL FOR ADD GRS PAY			1,121,685			1,121,685	
SUBTOTAL FOR BUDGET CODE 1101		61	4,089,513	57	4-	3,819,955	269,558-
TOTAL FOR WASTE DISPOSAL ADMINISTRATION		61	4,089,513	57	4-	3,819,955	269,558-
RESPONSIBILITY CENTER: 1007 MTS DIV							
BUDGET CODE: 1121 MARINE TRANSFER STATM T S							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	29,983	1		28,103	1,880-
	004 FULL TIME UNIFORMED PERSONNEL	25	2,153,261	25		1,397,493	755,768-
SUBTOTAL FOR F/T SALARIED		26	2,183,244	26		1,425,596	757,648-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		12,246			12,246	
	042 LONGEVITY DIFFERENTIAL		260,000			260,000	
	043 SHIFT DIFFERENTIAL		296,979			296,979	
	047 OVERTIME		4,455			4,455	
	048 OVERTIME UNIFORM FORCES		640,824			640,824	
	061 SUPPER MONEY		500			500	
SUBTOTAL FOR ADD GRS PAY			1,215,004			1,215,004	
SUBTOTAL FOR BUDGET CODE 1121		26	3,398,248	26		2,640,600	757,648-
TOTAL FOR MTS DIV		26	3,398,248	26		2,640,600	757,648-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION								
BUDGET CODE: 1141 MARINE TRANSPORTATIOM TRANS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	302,796	4		234,704	68,092-
		004 FULL TIME UNIFORMED PERSONNEL	15	858,811	15		858,811	
SUBTOTAL FOR F/T SALARIED			19	1,161,607	19		1,093,515	68,092-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,136			1,136	
		042 LONGEVITY DIFFERENTIAL		80,000			80,000	
		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			437,903	
SUBTOTAL FOR BUDGET CODE 1141			19	1,599,510	19		1,531,418	68,092-
TOTAL FOR MARINE TRANSPORT DIVISION			19	1,599,510	19		1,531,418	68,092-
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING								
BUDGET CODE: 1161 MARINE UNLOADING M U								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	595,393	11		666,649	71,256
		004 FULL TIME UNIFORMED PERSONNEL	40	2,403,203	40		2,403,203	
SUBTOTAL FOR F/T SALARIED			51	2,998,596	51		3,069,852	71,256
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		63,374			63,374	
		042 LONGEVITY DIFFERENTIAL		220,000			220,000	
		043 SHIFT DIFFERENTIAL		353,426			353,426	
		045 HOLIDAY PAY		67,000			67,000	
		047 OVERTIME		2,843			2,843	
		048 OVERTIME UNIFORM FORCES		140,098			140,098	
		061 SUPPER MONEY		13,000			13,000	
SUBTOTAL FOR ADD GRS PAY				859,741			859,741	
SUBTOTAL FOR BUDGET CODE 1161			51	3,858,337	51		3,929,593	71,256

BUDGET CODE: 1167 MILLING PROGRAM - IFA - BWD

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,312,209	34		2,312,209	
		004 FULL TIME UNIFORMED PERSONNEL	21	1,003,173	21		1,003,173	
SUBTOTAL FOR F/T SALARIED			55	3,315,382	55		3,315,382	
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		3,364,320	
TOTAL FOR MARINE UNLOADING			106	7,222,657	106		7,293,913	71,256
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	17	578,520	29	12	1,046,731	468,211
		004 FULL TIME UNIFORMED PERSONNEL	25	1,534,801	25		1,534,801	
SUBTOTAL FOR F/T SALARIED			42	2,113,321	54	12	2,581,532	468,211
03 UNSALARIED		031 UNSALARIED		20,000			20,000	
SUBTOTAL FOR UNSALARIED				20,000			20,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000			1,000	
		042 LONGEVITY DIFFERENTIAL		29,000			29,000	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		043 SHIFT DIFFERENTIAL		39,723			39,723	
		047 OVERTIME		50,000			50,000	
		048 OVERTIME UNIFORM FORCES		214,982			214,982	
SUBTOTAL FOR ADD GRS PAY				334,705			334,705	
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			42	2,484,416	54	12	2,952,627	468,211
TOTAL FOR CLEAN + COLLECTION ADMIN			42	2,484,416	54	12	2,952,627	468,211
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING								
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,255,748	22	2-	1,170,958	84,790-
SUBTOTAL FOR F/T SALARIED			24	1,255,748	22	2-	1,170,958	84,790-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000			1,000	
		042 LONGEVITY DIFFERENTIAL		11,100			11,100	
		047 OVERTIME		25,000			25,000	
		061 SUPPER MONEY		200			200	
SUBTOTAL FOR ADD GRS PAY				37,300			37,300	
SUBTOTAL FOR BUDGET CODE 1131			24	1,293,048	22	2-	1,208,258	84,790-
BUDGET CODE: 1137 WASTE MANAGEMENT ENGINEERING- IFA INDRCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	129,967	2		134,749	4,782
SUBTOTAL FOR F/T SALARIED			2	129,967	2		134,749	4,782
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	135,281	2		140,063	4,782
BUDGET CODE: 1138 WASTE MANAGEMENT ENGINEERING- IFA DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,939	1		69,157	4,782-
SUBTOTAL FOR F/T SALARIED			1	73,939	1		69,157	4,782-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
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	76,793	1		72,011	4,782-
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL				27	1,505,122	25	2-	1,420,332	84,790-
TOTAL FOR WASTE DISPOSAL				282	20,617,568	288	6	19,976,947	640,621-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	282	20,617,568	288	19,976,947	640,621-
FINANCIAL PLAN SAVINGS		2,829,169		4,456	2,824,713-
APPROPRIATION	282	23,446,737	288	19,981,403	3,465,334-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	19,870,343	16,405,009	3,465,334-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,576,394	3,576,394	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,446,737	19,981,403	3,465,334-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1527	CITY LABORER (GROUP,A)	D 827	90702			1	1	41,635-45,289	45,518	45,518
*1692	OFFICE MACHINE AIDE	D 827	11702			9	9	22,768-32,077	262,665	262,665
1015	SURVEYOR	D 827	21015	1	60,510	1		57,120-72,798	60,510	
1073	PROJECT MANAGER	D 827	22426	1	43,675		-1	43,675-56,986		-43,675
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	3	147,779	2	-1	51,845-81,287	103,762	-44,017
1092	CONSTRUCTION PROJECT MANAGER	D 827	34202	4	227,462	3	-1	43,675-81,287	173,145	-54,317
1098	DEPUTY DIRECTOR OF MARINE OPE	D 827	05409	1	59,908		-1	39,154-156000		-59,908
1116	ADMINISTRATIVE ENGINEER	D 827	10015	1	84,545	1		39,154-156000	84,545	
1141	COMPUTER ASSOCIATE (SOFTWARE)	D 827	13631	1	51,429	1		51,429-75,286	51,429	
1147	COMPUTER SPECIALIST (OPERATIO	D 827	13622	1	59,175	1		59,175-80,320	59,175	
1152	QUALITY ASSURANCE SPECIALIST	D 827	34171	1	38,172		-1	38,172-47,318		-38,172
1169	ADMINISTRATIVE STAFF ANALYST	D 827	1002A	1	63,444		-1	45,312-67,836		-63,444
1170	ADMINISTRATIVE STAFF ANALYST	D 827	10026	1	60,000		-1	33,000-156000		-60,000
1171	ADMINISTRATIVE CONSTRUCTION P	D 827	82991	2	167,066	2		39,154-156000	167,066	
1181	ASSOCIATE STAFF ANALYST	D 827	12627	3	198,381	2	-1	47,485-70,549	114,269	-84,112
1185	CRANE OPERATOR (ANY MOTIVE PO	D 827	12627	1	77,232	12	11	47,485-70,549	849,548	772,316
1186	ASSOCIATE CITY PLANNER	D 827	22123	1	58,706		-1	56,083-78,952		-58,706
1195	OILER	A 827	91628		4,802			52,388-52,388		-4,802
1196	INCINERATOR FACILITY MANAGER	D 827	06314	1	71,363	1		39,154-156000	71,363	
1199	DIRECTOR OF MECHANICAL OPERAT	D 827	05405	1	114,969	1		39,154-156000	114,969	
1220	TRACTOR OPERATOR	D 827	91215	27	1,730,836	81	54	60,617-72,133	5,316,144	3,585,308
1250	CIVIL ENGINEER	D 827	20215	1	72,455	1		51,845-81,287	72,455	
1251	CIVIL ENGINEERING INTERN	D 827	20202	1	36,371		-1	39,339-41,428		-36,371
1260	ESTIMATOR (INCL.. SPECIALTIES	D 827	20122	6	259,952	5	-1	43,675-56,986	219,572	-40,380
1262	SENIOR ESTIMATOR (GENERAL CON	D 827	20127	1	64,019	2	1	51,845-65,292	127,464	63,445
1264	ASSISTANT SURVEYOR	D 827	21010	2	103,690	2		51,845-65,292	103,690	
1300	PRINCIPAL ADMINISTRATIVE ASSO	D 827	10124	6	241,741	6		36,365-59,816	243,348	1,607
1305	ASSOCIATE ACCOUNTANT	D 827	40517	2	89,970	2		43,255-60,175	89,970	
1331	METAL WORK MECHANIC	D 827	91225	1	67,926	1		57,386-59,133	67,926	
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	4	174,700	1	-3	43,675-56,986	43,675	-131,025
1358	ASSISTANT GEOLOGIST	D 827	21910	2	87,350		-2	43,675-56,986		-87,350
1370	SUPERVISOR OF MARINE OPERATIO	D 827	95258	1	75,393	1		39,154-156000	75,393	
1404	SENIOR HULL & MACHINERY INSPE	D 827	33335	1	45,969	1		39,944-48,907	45,969	
1405	SUPERVISING HULL & MACHINERY	D 827	33355	1	53,434	1		43,943-53,300	53,434	
1430	*STAFF ANALYST	D 827	12626	5	218,449	4	-1	41,512-53,684	176,937	-41,512
1490	RESEARCH ASSISTANT	D 827	60910	1	36,365	1		35,083-46,162	36,365	
1495	OILER	A 827	91628	1	58,861	12	11	52,388-52,388	763,957	705,096
1501	BOOKKEEPER	D 827	40526	7	209,766	8	1	29,625-38,640	244,730	34,964
1502	ASSOCIATE BOOKKEEPER	D 827	40527	2	70,743	2		36,065-45,725	70,743	
1510	ACCOUNTANT	D 827	40510	2	86,510	2		35,083-45,821	86,510	
1527	CITY LABORER (GROUP,A)	D 827	90702	1	45,518		-1	41,635-45,289		-45,518
1560	*LAUNCH OPERATOR (WATER POLLU	D 827	91538	1	43,752	2	1	40,451-40,451	87,504	43,752
1561	LAUNCH OPERATOR (WATER POLLUT	D 827	91573	1	43,752	10	9	40,451-40,451	437,520	393,768
1632	CLERICAL ASSOCIATE	D 827	10251	13	397,560	10	-3	20,095-42,184	305,214	-92,346

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1647	CITY RESEARCH SCIENTIST	D 827	21744	1	69,157	1		57,775-81,368	69,157	
1668	CUSTODIAL ASSISTANT	D 827	82015	1	25,164	1		24,710-29,908	25,164	
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	1	33,593	2	1	30,862-33,526	67,153	33,560
1692	OFFICE MACHINE AIDE	D 827	11702	8	233,040		-8	22,768-32,077		-233,040
1745	*ATTENDANT	D 827	81710	2	63,404		-2	25,011-28,841		-63,404
1746	CITY ATTENDANT	D 827	90647	3	152,189	17	14	25,011-28,841	433,015	280,826
	SUBTOTAL FOR OBJECT 001			131	6,480,247	213	82		11,420,973	4,940,726
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1810	GENERAL SUPERINTENDENT (SANIT	D 827	7019A	4	430,603	2	-2	39,154-156000	259,523	-171,080
1811	GENERAL SUPERINTENDENT (SANIT	D 827	7019B	10	926,981	5	-5	39,154-156000	521,783	-405,198
1815	GENERAL SUPERINTENDENT	D 827	70196	11	533,445	4	-7	49,300-57,601	275,692	-257,753
1823	SUPERVISOR (SANITATION)	D 827	70150	67	4,200,961	53	-14	41,000-47,385	3,315,539	-885,422
1830	SANITATION WORKER	A 827	70112	104	4,383,957	61	-43	23,104-35,277	2,818,748	-1,565,209
	SUBTOTAL FOR OBJECT 004			196	10,475,947	125	-71		7,191,285	-3,284,662
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
2000	AMOUNT TO BE SCHEDULED-PS	D 827	95050		610,495			33,000-113500		-610,495
	SUBTOTAL FOR OBJECT 053				610,495					-610,495
	POSITION SCHEDULE FOR U/A 103			327	17,566,689	338	11		18,612,258	1,045,569

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	173	10,303,599	168	5-	10,293,878	9,721-
		004 FULL TIME UNIFORMED PERSONNEL	5	245,733	5		245,733	
SUBTOTAL FOR F/T SALARIED			178	10,549,332	173	5-	10,539,611	9,721-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		132,756			132,756	
		042 LONGEVITY DIFFERENTIAL		35,023			35,023	
		043 SHIFT DIFFERENTIAL		76,263			76,263	
		045 HOLIDAY PAY		37,943			37,943	
		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			178	11,553,560	173	5-	11,543,839	9,721-
BUDGET CODE: 1487 MILLING PROGRAM - IFA - BBM								
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			188	12,162,771	183	5-	12,153,050	9,721-
TOTAL FOR BUILDING MANAGEMENT			188	12,162,771	183	5-	12,153,050	9,721-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	188	12,162,771	183	12,153,050	9,721-
FINANCIAL PLAN SAVINGS		134,528			134,528-
APPROPRIATION	188	12,297,299	183	12,153,050	144,249-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	11,688,088	11,543,839	144,249-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	609,211	609,211	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	12,297,299	12,153,050	144,249-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1073	PROJECT MANAGER	D 827	22426	1	53,321	1		43,675-56,986	53,321	
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	1	59,517	1		51,845-81,287	59,517	
1144	DEPUTY DIRECTOR OF BUILDING M	D 827	05358	1	90,029	1		39,154-156000	90,029	
1155	DIRECTOR OF BUILDING MANAGEME	D 827	05357	1	105,299	1		39,154-156000	105,299	
1181	ASSOCIATE STAFF ANALYST	D 827	12627	4	238,319	4		47,485-70,549	238,319	
1191	SUPERVISOR OF MECHANICS(MECHA	D 827	92575	1	58,033	1		58,033-69,000	58,033	
1195	SUPERVISOR OF MECHANICS (MECH	D 827	92575	1	70,741	1		58,033-69,000	70,741	
1231	SENIOR STATIONARY ENGINEER	D 827	91638	3	232,143	2	-1	67,380-67,380	154,762	-77,381
1232	CONSTRUCTION LABORER	D 827	90756	8	399,392	9	1	45,665-45,665	449,316	49,924
1265	SUPERVISOR SHEET METAL WORKER	A 827	92343	1	69,901	1		57,167-57,167	69,901	
1270	WELDER	D 827	92355	5	317,689	6	1	49,506-49,506	381,227	63,538
1280	SUPVR ELECTRICIAN	A 827	91769	6	413,815	5	-1	65,315-65,315	344,846	-68,969
1300	PRINCIPAL ADMINISTRATIVE ASSO	D 827	10124	1	37,027	1		36,365-59,816	37,027	
1310	SHEET METAL WORKER	A 827	92340	5	329,590	5		48,361-53,933	329,590	
1330	AUTO MECHANIC	D 827	92510	1	60,259	1		51,114-55,269	60,259	
1331	METAL WORK MECHANIC	D 827	91225	5	339,630	4	-1	57,386-59,133	271,704	-67,926
1340	MACHINIST	D 827	92610	8	482,076	9	1	51,114-55,269	542,336	60,260
1375	SUPVR CARPENTER	A 827	92071	2	125,697	2		40,486-58,798	125,697	
1390	SUPVR PLUMBER	A 827	91972	1	70,175		-1	64,237-73,414		-70,175
1406	STATIONARY ENGINEER	A 827	91644	11	745,312	9	-2	54,142-58,151	609,800	-135,512
1410	ELECTRICIAN	A 827	91717	23	1,470,735	23		37,545-68,904	1,470,735	
1417	BOILER MAKER	A 827	90751	3	241,476	6	3	73,331-73,331	482,954	241,478
1435	BRICKLAYER	A 827	92205	2	115,941	2		53,166-53,166	115,941	
1440	CARPENTER	A 827	95005	11	641,094	9	-2	39,154-156000	524,531	-116,563
1455	PLUMBER	A 827	91915	6	396,384	9	3	49,165-68,716	594,578	198,194
1460	SUPERVISOR PAINTER	A 827	91873	1	56,892	1		45,839-56,893	56,892	
1470	CEMENT MASON	A 827	92210	2	103,225	2		36,028-41,175	103,225	
1484	SUPERVISOR STEAMFITTER	A 827	91971	1	63,141	2	1	51,412-51,412	126,282	63,141
1485	STEAM FITTER	A 827	91925	5	295,060	5		48,050-52,161	295,060	
1495	OILER	A 827	91628	4	254,652	2	-2	52,388-52,388	127,326	-127,326
1496	OIL BURNER SPECIALIST	D 827	91237	2	94,782	2		39,496-47,391	94,782	
1515	HIGH PRESSURE PLANT TENDER	A 827	91650	13	675,342	10	-3	40,069-41,593	519,494	-155,848
1527	CITY LABORER (GROUP,A)	D 827	90702	1	45,518	1		41,635-45,289	45,518	
1555	LETTERER	A 827	91825	3	132,037	3		40,468-40,468	132,037	
1581	ELECTRICIAN'S HELPER	A 827	91722	1	41,564	2	1	32,192-39,189	83,128	41,564
1585	PAINTER	A 827	91830	6	298,714	6		49,786-56,898	298,714	
1592	PROCUREMENT ANALYST	D 827	12158	3	125,561	3		31,633-67,031	125,561	
1598	SUPERVISOR OF STOCK WORKERS	D 827	12202	6	238,787	5	-1	30,234-58,446	195,262	-43,525
1601	MAINTENANCE WORKER	A 827	90698	10	420,856	8	-2	33,742-36,561	341,930	-78,926
1605	STEAM FITTER'S HELPER	A 827	91926	1	44,268	1		31,516-39,116	44,268	
1608	THERMOSTAT REPAIRER	A 827	91940	1	66,064	1		60,127-60,127	66,064	
1632	CLERICAL ASSOCIATE	D 827	10251	2	58,486	2		20,095-42,184	58,486	
1670	SENIOR AUTOMOTIVE SERVICE WOR	D 827	92509	1	32,388		-1	32,388-36,494		-32,388
1671	SUPERVISOR OF IRONWORK	D 827	92376	1	82,950	1		76,869-82,950	82,950	

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1693	OFFICE MACHINE ASSOCIATE	D 827	11703	1	28,212	1		23,382-30,689	28,212	
1746	CITY ATTENDANT	D 827	90647	2	55,786	2		25,011-28,841	55,786	
	SUBTOTAL FOR OBJECT 001			179	10,377,880	173	-6		10,121,440	-256,440
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1823	SUPERVISOR (SANITATION)	D 827	70150	1	59,691		-1	41,000-47,385		-59,691
1830	SANITATION WORKER	A 827	70112	4	166,707	2	-2	23,104-35,277	97,992	-68,715
	SUBTOTAL FOR OBJECT 004			5	226,398	2	-3		97,992	-128,406
	POSITION SCHEDULE FOR U/A 104			184	10,604,278	175	-9		10,219,432	-384,846

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	99	4,815,244	91	8-	4,653,864	161,380-
SUBTOTAL FOR F/T SALARIED		99	4,815,244	91	8-	4,653,864	161,380-
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		99	5,254,858	91	8-	5,093,478	161,380-
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	527	32,421,016	526	1-	31,209,878	1,211,138-
SUBTOTAL FOR F/T SALARIED		527	32,421,016	526	1-	31,209,878	1,211,138-
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		1,316,873			1,309,373	7,500-
	061 SUPPER MONEY		122			122	
SUBTOTAL FOR ADD GRS PAY			2,890,214			2,882,714	7,500-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1521		527	35,311,230	526	1-	34,092,592	1,218,638-
BUDGET CODE: 1541 BME-CENTRAL REPAIR SHOP							
01 F/T SALARIED	001 FULL YEAR POSITIONS	150	8,603,255	151	1	8,969,907	366,652
	004 FULL TIME UNIFORMED PERSONNEL	1	48,996	1		48,996	
SUBTOTAL FOR F/T SALARIED		151	8,652,251	152	1	9,018,903	366,652
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		151	8,986,613	152	1	9,353,265	366,652
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION		793	50,523,264	785	8-	49,509,898	1,013,366-
TOTAL FOR BUREAU OF MOTOR EQUIP		793	50,523,264	785	8-	49,509,898	1,013,366-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	793	50,523,264	785	49,509,898	1,013,366-
FINANCIAL PLAN SAVINGS	5-	70,000-			70,000
APPROPRIATION	788	50,453,264	785	49,509,898	943,366-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	49,475,201	48,539,335	935,866-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	970,563	970,563	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	7,500		7,500-
TOTAL	50,453,264	49,509,898	943,366-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1046	COMPUTER OPERATIONS MANAGER	D 827	10074	1	75,949	1		27,734-156000	75,949	
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	1	51,845		-1	51,845-81,287		-51,845
1094	DIRECTOR OF ADMINISTRATION, B	D 827	06718	1	110,673		-1	39,154-156000		-110,673
1095	DEPUTY DIRECTOR OF MOTOR EQUI	D 827	9525A	1	87,641	1		33,000-113500	87,641	
1116	ADMINISTRATIVE ENGINEER	D 827	10015	1	146,016		-1	39,154-156000		-146,016
1123	COMPUTER SPECIALIST(SOFTWARE)	D 827	13632	2	126,572	2		63,286-91,966	126,572	
1129	COMPUTER ASSOCIATE (TECHNICAL	D 827	13611	2	112,246	2		39,367-75,286	112,246	
1132	DEPUTY DIRECTOR OF MOTOR EQUI	D 827	95251	5	506,815	4	-1	101363-109067	405,452	-101,363
1133	ADMINISTRATIVE MANAGER	D 827	10025	2	138,530	1	-1	33,000-156000	69,265	-69,265
1134	DIRECTOR OF MOTOR EQUIPMENT M	D 827	95252			1	1	39,154-156000	116,145	116,145
1141	COMPUTER ASSOCIATE (SOFTWARE)	D 827	13631	1	62,782		-1	51,429-75,286		-62,782
1147	COMPUTER SPECIALIST (OPERATIO	D 827	13622	1	63,909	1		59,175-80,320	63,909	
1155	DIRECTOR OF BUILDING MANAGEME	D 827	05357	1	73,926	1		39,154-156000	73,926	
1169	ADMINISTRATIVE STAFF ANALYST	D 827	1002A	1	68,559	1		45,312-67,836	68,559	
1181	ASSOCIATE STAFF ANALYST	D 827	12627	6	350,838	6		47,485-70,549	350,838	
1191	SUPERVISOR OF MECHANICS(MECHA	D 827	92575	5	290,165	6	1	58,033-69,000	348,198	58,033
1195	SUPERVISOR OF MECHANICS(MECHA	D 827	92575	56	3,889,111	55	-1	58,033-69,000	3,808,884	-80,227
1215	SENIOR AUTOMOTIVE SPECIALIST	D 827	20131	1	64,175	1		57,120-72,798	64,175	
1270	WELDER	D 827	92355	28	1,779,061	28		49,506-49,506	1,779,058	-3
1300	PRINCIPAL ADMINISTRATIVE ASSO	D 827	10124	7	267,001	3	-4	36,365-59,816	118,632	-148,369
1305	ASSOCIATE ACCOUNTANT	D 827	40517	1	57,305	1		43,255-60,175	57,305	
1310	SHEET METAL WORKER	A 827	92340	1	65,918	1		48,361-53,933	65,918	
1321	ELECTRICIAN (AUTOMOBILE)	D 827	91719	9	542,340	30	21	55,269-55,269	1,807,789	1,265,449
1325	AUTO MACHINIST	D 827	92505	14	843,636	12	-2	55,269-55,269	723,115	-120,521
1330	AUTO MECHANIC	D 827	92510	488	29,351,474	477	-11	51,114-55,269	28,743,865	-607,609
1331	METAL WORK MECHANIC	D 827	91225	11	747,186	14	3	57,386-59,133	950,964	203,778
1335	AUTO MECHANIC (DIESEL)	D 827	92511	12	723,119	28	16	55,269-55,269	1,687,270	964,151
1340	MACHINIST	D 827	92610	9	542,337	10	1	51,114-55,269	602,596	60,259
1346	BLACKSMITH	D 827	92305	8	643,936	19	11	73,331-73,331	1,529,355	885,419
1380	MACHINIST'S HELPER	D 827	92611	1	56,898	1		49,820-52,200	56,898	
1417	BOILERMAKER	A 827	90751	1	80,492	1		73,331-73,331	80,492	
1430	STAFF ANALYST	D 827	12626	9	384,954	9		41,512-53,684	384,954	
1465	CARRIAGE UPHOLSTERER	A 827	90706	1	50,091	1		45,999-45,999	50,091	
1509	ADMINISTRATIVE ACCOUNTANT	D 827	10001	1	85,971	1		33,000-156000	85,971	
1527	CITY LABORER (GROUP,A)	D 827	90702	1	45,518	1		41,635-45,289	45,518	
1590	RUBBER TIRE REPAIRER	D 827	90736	9	378,094	8	-1	38,628-38,628	336,084	-42,010
1592	PROCUREMENT ANALYST	D 827	12158	6	204,392	4	-2	31,633-67,031	141,126	-63,266
1594	ASSISTANT PURCHASING AGENT	D 827	12120			1	1	28,961-37,234	31,657	31,657
1597	STOCK WORKER	D 827	12200	11	329,469	10	-1	25,428-37,113	298,488	-30,981
1598	SUPERVISOR OF STOCK WORKERS	D 827	12202	14	548,050	11	-3	30,234-58,446	432,094	-115,956
1631	CLERICAL AIDE	D 827	10250	5	122,911	5		22,768-27,576	122,911	
1632	CLERICAL ASSOCIATE	D 827	11703	22	694,790	19	-3	23,382-30,689	600,249	-94,541
1670	SENIOR AUTOMOTIVE SERVICE WOR	D 827	92509	5	170,773	6	1	32,388-36,494	196,595	25,822
1671	SUPERVISOR OF IRONWORK	D 827	92376	2	165,900	2		76,869-82,950	165,900	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	1	33,528	3	2	30,862-33,526	100,584	67,056
1693	OFFICE MACHINE ASSOCIATE	D 827	11703	1	35,482	1		23,382-30,689	35,482	
1746	CITY ATTENDANT	D 827	90647	1	25,011	1		25,011-28,841	25,011	
	SUBTOTAL FOR OBJECT 001			767	45,195,389	791	24		47,027,731	1,832,342
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1830	SANITATION WORKER	A 827	70112			1	1	23,104-35,277	33,842	33,842
	SUBTOTAL FOR OBJECT 004					1	1		33,842	33,842
	POSITION SCHEDULE FOR U/A 105			767	45,195,389	792	25		47,061,573	1,866,184

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# 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		29,101			29,101	
		100	SUPPLIES + MATERIALS - GENERAL		129,543			200,003	70,460
		101	PRINTING SUPPLIES		9,000			15,000	6,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		600,000			700,000	100,000
		106	MOTOR VEHICLE FUEL		7,796,918			7,754,831	42,087-
		107	MEDICAL,SURGICAL & LAB SUPPLY		15,000			15,000	
		109	FUEL OIL		1,924,490			1,924,490	
		117	POSTAGE		140,044			150,000	9,956
		169	MAINTENANCE SUPPLIES		11,000			11,000	
		170	CLEANING SUPPLIES		6,000			6,000	
		199	DATA PROCESSING SUPPLIES		70,000			120,000	50,000
SUBTOTAL FOR SUPPLYS&MATL					10,753,490			10,947,819	194,329
20 LAND		202	LAND ACQUISITION		635,900				635,900-
SUBTOTAL FOR LAND					635,900				635,900-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		15,325			80,000	64,675
		302	TELECOMMUNICATIONS EQUIPMENT		30,000			30,000	
		307	MEDICAL,SURGICAL & LAB EQUIP		3,000			3,000	
		314	OFFICE FURITURE		113,000			113,000	
		315	OFFICE EQUIPMENT		25,000			10,000	15,000-
		332	PURCH DATA PROCESSING EQUIPT		80,000			150,000	70,000
		337	BOOKS-OTHER		52,020			50,000	2,020-
SUBTOTAL FOR PROPTY&EQUIP					318,345			436,000	117,655
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,857,645			2,857,645	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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			169,000	138,925
		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			130,000	18,050-
		414	RENTALS - LAND BLDGS & STRUCTS		6,853,922			6,853,922	
		417	ADVERTISING		25,000			50,000	25,000
	856001	42C	HEAT LIGHT & POWER		13,038,224			13,358,803	320,579
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,000			6,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	
		453	OVERNIGHT TRVL EXP-GENERAL		22,000			15,000	7,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000	
SUBTOTAL FOR OTHR SER&CHR					23,155,852			23,615,306	459,454
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	151,861	3		250,000	98,139
		602	TELECOMMUNICATIONS MAINT	2	180,574	2		200,000	19,426
		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	40,000	2		40,000	
		615	PRINTING CONTRACTS	1	20,000	1		20,000	
		622	TEMPORARY SERVICES	2	911,950	2		275,000	636,950-
		624	CLEANING SERVICES	1	7,500	1		5,500	2,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	17,000	1		17,000	
		676	MAINT & OPER OF INFRASTRUCTURE			3	3	85,000	85,000
		684	PROF SERV COMPUTER SERVICES	1	90,000	1		60,000	30,000-
		686	PROF SERV OTHER	1	1,492,755	1		834,755	658,000-
SUBTOTAL FOR CNTRCTL SVCS				35	3,029,690	38	3	1,922,255	1,107,435-
70 FXD MIS CHGS		719	JUDGEMENTS AND CLAIMS		5,000			5,000	
		732	MISCELLANEOUS AWARDS		10,000			10,000	
		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			24,000	
SUBTOTAL FOR BUDGET CODE 1004				35	37,917,277	38	3	36,945,380	971,897-
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM									
10 SUPPLYS&MATL		106	MOTOR VEHICLE FUEL		223,000			215,000	8,000-
SUBTOTAL FOR SUPPLYS&MATL					223,000			215,000	8,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1044					223,000			215,000	8,000-
BUDGET CODE: 1774 YEAR 200 PROJECT-OTPS									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		39,000			39,000	
SUBTOTAL FOR SUPPLYS&MATL					39,000			39,000	
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		17,500			30,500	13,000
SUBTOTAL FOR PROPTY&EQUIP					17,500			30,500	13,000
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES	1	10,000	1		10,000	
		684	PROF SERV COMPUTER SERVICES	1	132,500	1		132,500	
SUBTOTAL FOR CNTRCTL SVCS				2	142,500	2		142,500	
SUBTOTAL FOR BUDGET CODE 1774				2	199,000	2		212,000	13,000
TOTAL FOR EXECUTIVE MANAGEMENT				37	38,339,277	40	3	37,372,380	966,897-
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		23,273			54,976	31,703
		101	PRINTING SUPPLIES		6,500			6,500	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		7,500			7,000	500-
		117	POSTAGE		155,505			165,000	9,495
		169	MAINTENANCE SUPPLIES		4,000				4,000-
		199	DATA PROCESSING SUPPLIES		6,995			2,500	4,495-
SUBTOTAL FOR SUPPLYS&MATL					210,953			243,156	32,203
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		3,200			2,000	1,200-
		332	PURCH DATA PROCESSING EQUIPT		7,500			7,500	
		337	BOOKS-OTHER		700			200	500-
SUBTOTAL FOR PROPTY&EQUIP					26,385			17,327	9,058-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		22,000			7,000	15,000-
		402	TELEPHONE & OTHER COMMUNICATNS		2,720			800	1,920-
		403	OFFICE SERVICES		23,000			23,000	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		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					91,820			82,400	9,420-
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	7,225	1		5,000	2,225-
SUBTOTAL FOR CNTRCTL SVCS				11	23,125	11		10,400	12,725-
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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,268			1,268	
		100	SUPPLIES + MATERIALS - GENERAL		9,225			9,225	
		101	PRINTING SUPPLIES		600			600	
		117	POSTAGE		319			319	
		169	MAINTENANCE SUPPLIES		467			467	
		199	DATA PROCESSING SUPPLIES		38,390			88,390	50,000
SUBTOTAL FOR SUPPLYS&MATL					50,269			100,269	50,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,000			3,000	
		302	TELECOMMUNICATIONS EQUIPMENT		1,000			1,000	
		314	OFFICE FURITURE		4,549			4,549	
		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	
SUBTOTAL FOR PROPTY&EQUIP					76,550			28,350	48,200-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,000			3,000	2,000

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		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		16,000				16,000-
		686	PROF SERV OTHER	1	2,670	1		2,670	
SUBTOTAL FOR CNTRCTL SVCS				8	39,076	9	1	25,476	13,600-
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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		7,786			7,786	
		100	SUPPLIES + MATERIALS - GENERAL		10,859			5,859	5,000-
		117	POSTAGE		16,000			16,000	
		199	DATA PROCESSING SUPPLIES		8,010			5,300	2,710-
SUBTOTAL FOR SUPPLYS&MATL					42,655			34,945	7,710-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		2,000			2,000	
		314	OFFICE FURITURE		3,000			3,000	
		315	OFFICE EQUIPMENT		3,650			3,650	
		332	PURCH DATA PROCESSING EQUIPT		7,650			7,650	
		337	BOOKS-OTHER		3,500			3,500	
SUBTOTAL FOR PROPTY&EQUIP					19,800			19,800	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,250				2,250-
		402	TELEPHONE & OTHER COMMUNICATNS		2,400			2,400	
		403	OFFICE SERVICES		2,000			2,000	
		412	RENTALS OF MISC.EQUIP		16,940			13,940	3,000-
		417	ADVERTISING					7,960	7,960

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,100			7,100	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		600			600	
		453	OVERNIGHT TRVL EXP-GENERAL		100			100	
SUBTOTAL FOR OTHR SER&CHR					31,390			34,100	2,710
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	421,000	4		421,000	
		612	OFFICE EQUIPMENT MAINTENANCE	3	10,000	3		10,000	
		613	DATA PROCESSING EQUIPMENT	1	7,000	1		7,000	
		615	PRINTING CONTRACTS	1	20,600	1		28,000	7,400
		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	464,700	11		469,700	5,000
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 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		23,626			23,626	
		100	SUPPLIES + MATERIALS - GENERAL		17,776			19,776	2,000
		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		2,000			2,000	
SUBTOTAL FOR SUPPLYS&MATL					73,402			73,402	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		916			4,016	3,100
		302	TELECOMMUNICATIONS EQUIPMENT		500			500	
		315	OFFICE EQUIPMENT		2,612			2,612	
		332	PURCH DATA PROCESSING EQUIPT		13,124			13,124	
		337	BOOKS-OTHER		300				300-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR PROPTY&EQUIP					17,452			20,252	2,800
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		380			300	80-
		403	OFFICE SERVICES		2,000			2,000	
		412	RENTALS OF MISC.EQUIP		35,100			32,000	3,100-
		414	RENTALS - LAND BLDGS & STRUCTS		213,459			213,459	
SUBTOTAL FOR OTHR SER&CHR					592,494			589,314	3,180-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,849	1		1,929	80
		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	351,141	5		351,521	380
SUBTOTAL FOR BUDGET CODE 1054				5	1,034,489	5		1,034,489	
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	2,034,489	5		2,034,489	
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING									
BUDGET CODE: 1304 LONG TERM EXPORT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,034			5,034	
		117	POSTAGE		1,493			1,790	297
		199	DATA PROCESSING SUPPLIES		3,000			3,000	
SUBTOTAL FOR SUPPLYS&MATL					9,527			9,824	297
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT					1,000	1,000
		315	OFFICE EQUIPMENT		1,350			1,350	
		332	PURCH DATA PROCESSING EQUIPT		2,516			2,516	
SUBTOTAL FOR PROPTY&EQUIP					3,866			4,866	1,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		297				297-

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		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	250	1		250	
		613	DATA PROCESSING EQUIPMENT		1,000				1,000-
		686	PROF SERV OTHER		750,000				750,000-
SUBTOTAL FOR CNTRCTL SVCS				1	751,250	1		250	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	126001	40X	CONTRACTUAL SERVICES-GENERAL		180,000			180,000	
		400	CONTRACTUAL SERVICES-GENERAL		1,050,000			1,050,000	
SUBTOTAL FOR OTHR SER&CHR					1,230,000			1,230,000	
SUBTOTAL FOR BUDGET CODE 1324					1,230,000			1,230,000	
TOTAL FOR SOLID WASTE MGMT AND PLANNING				1	2,000,000	1		1,250,000	750,000-
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS				73	43,976,090	77	4	41,996,193	1,979,897-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
EXEC & ADMINISTRATIVE-OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	16,350,715	43,976,090	16,671,294	41,996,193	1,979,897-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,976,090		41,996,193	1,979,897-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	41,026,125	39,496,704	1,529,421-
OTHER CATEGORICAL	192,476		192,476-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	2,034,489	2,034,489	
FEDERAL - OTHER	250,000		250,000-
INTRA-CITY SALES	223,000	215,000	8,000-
TOTAL	43,976,090	41,996,193	1,979,897-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 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	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		9,980,918		9,980,918	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,980,918		9,980,918	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	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	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1270	WELDER	D 827	92355		339,258			49,506-49,506		-339,258
1321	ELECTRICIAN (AUTOMOBILE)	D 827	91719		173,929			55,269-55,269		-173,929
1330	AUTO MECHANIC	D 827	92510		1,198,861			51,114-55,269		-1,198,861
1340	MACHINIST	D 827	92610		24,847			51,114-55,269		-24,847
1346	BLACKSMITH	D 827	92305		395,382			73,331-73,331		-395,382
1590	RUBBER TIRE REPAIRER	D 827	90736		34,723			38,628-38,628		-34,723
	SUBTOTAL FOR OBJECT 001				2,167,000					-2,167,000
	POSITION SCHEDULE FOR U/A 107				2,167,000					-2,167,000

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2994 WASTE PREVENTION, REUSE & RECYCLING									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		48,987			3,987	45,000-
		101	PRINTING SUPPLIES		10,000				10,000-
		117	POSTAGE		6,000				6,000-
		169	MAINTENANCE SUPPLIES		500				500-
		199	DATA PROCESSING SUPPLIES		75,000				75,000-
SUBTOTAL FOR SUPPLYS&MATL					140,487			3,987	136,500-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,500				5,500-
		315	OFFICE EQUIPMENT		10,000			10,000	
		332	PURCH DATA PROCESSING EQUIPT		85,000				85,000-
		337	BOOKS-OTHER		5,000			5,000	
SUBTOTAL FOR PROPTY&EQUIP					105,500			15,000	90,500-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		90,000				90,000-
		400	CONTRACTUAL SERVICES-GENERAL		1,040,000				1,040,000-
		402	TELEPHONE & OTHER COMMUNICATNS		2,500			2,500	
		412	RENTALS OF MISC.EQUIP		140,000			25,000	115,000-
		417	ADVERTISING		25,000				25,000-
		427	DATA PROCESSING SERVICES		10,000			10,000	
		431	LEASING OF MISC EQUIP		15,000			15,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500	
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR					1,329,000			54,000	1,275,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,000				3,000-
		602	TELECOMMUNICATIONS MAINT		105,000				105,000-
		608	MAINT & REP GENERAL		10,000			10,000	
		612	OFFICE EQUIPMENT MAINTENANCE		8,000			8,000	
		615	PRINTING CONTRACTS		1,344,000				1,344,000-
		622	TEMPORARY SERVICES		43,543				43,543-
		671	TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
		684	PROF SERV COMPUTER SERVICES		5,617				5,617-
		686	PROF SERV OTHER		45,740				45,740-
SUBTOTAL FOR CNTRCTL SVCS					1,565,900			18,000	1,547,900-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		100				100-
SUBTOTAL FOR FXD MIS CHGS					100				100-
SUBTOTAL FOR BUDGET CODE 2994					3,140,987			90,987	3,050,000-
TOTAL FOR WASTE PREVENTION, REUSE & RECY					3,140,987			90,987	3,050,000-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
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		346,242			160,487	185,755-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		150,000			150,000	
		169	MAINTENANCE SUPPLIES		11,000			3,000	8,000-
		170	CLEANING SUPPLIES		65,200			40,000	25,200-
		199	DATA PROCESSING SUPPLIES		50,000			50,000	
SUBTOTAL FOR SUPPLYS&MATL					818,442			599,487	218,955-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		135,560			141,800	6,240
		305	MOTOR VEHICLES		1,042,894			1,191,894	149,000
		314	OFFICE FURITURE		42,400			42,400	
		315	OFFICE EQUIPMENT		10,300			5,000	5,300-
		332	PURCH DATA PROCESSING EQUIPT		15,000			15,000	
		337	BOOKS-OTHER		4,840			1,800	3,040-
SUBTOTAL FOR PROPTY&EQUIP					1,250,994			1,397,894	146,900
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,009,100			701,100	308,000-
		402	TELEPHONE & OTHER COMMUNICATNS		101,000			91,000	10,000-
		403	OFFICE SERVICES		60,000			193,000	133,000
		412	RENTALS OF MISC.EQUIP		174,500			140,000	34,500-
		414	RENTALS - LAND BLDGS & STRUCTS		157,200			65,200	92,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		105,000			532,500	427,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	
		453	OVERNIGHT TRVL EXP-GENERAL		2,021,445			2,162,500	141,055
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000	
SUBTOTAL FOR OTHR SER&CHR					3,634,245			3,891,300	257,055
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	10,001	1		1	10,000-
		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	
		619	SECURITY SERVICES	1	470,000	1		470,000	
		624	CLEANING SERVICES	1	34,000	1		3,000	31,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	20,000	1		20,000	
		684	PROF SERV COMPUTER SERVICES	1	5,000	1		5,000	
SUBTOTAL FOR CNTRCTL SVCS				13	782,701	13		701,701	81,000-
70 FXD MIS CHGS		735	PAYMTS FR CULT PROGS /SERVICES		1,000				1,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR FXD MIS CHGS				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 1214			13	6,487,382	13	6,590,382	103,000
BUDGET CODE: 1284 WORK EXPERIENCE PROGRAM							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000	
		100 SUPPLIES + MATERIALS - GENERAL		611,580		664,674	53,094
		105 AUTOMOTIVE SUPPLIES & MATERIAL		91,712		91,712	
		169 MAINTENANCE SUPPLIES		14,000		30,000	16,000
		170 CLEANING SUPPLIES		106,850		60,000	46,850-
		199 DATA PROCESSING SUPPLIES		10,244		10,000	244-
SUBTOTAL FOR SUPPLYS&MATL				909,386		931,386	22,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000		50,000	25,000
		302 TELECOMMUNICATIONS EQUIPMENT		750		750	
SUBTOTAL FOR PROPTY&EQUIP				25,750		50,750	25,000
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	23,000	1	9,000	14,000-
		619 SECURITY SERVICES	1	53,000	1	20,000	33,000-
		624 CLEANING SERVICES	1	4,000	1	4,000	
SUBTOTAL FOR CNTRCTL SVCS			3	80,000	3	33,000	47,000-
SUBTOTAL FOR BUDGET CODE 1284			3	1,015,736	3	1,015,736	
TOTAL FOR CLEANING & COLL EXEC MGMT			16	7,503,118	16	7,606,118	103,000
TOTAL FOR CLEANING & COLLECTION-OTPS			16	10,644,105	16	7,697,105	2,947,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
CLEANING & COLLECTION-OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	361,000	10,644,105	271,000	7,697,105	2,947,000-
FINANCIAL PLAN SAVINGS		3,050,000-		298,000-	2,752,000
APPROPRIATION		7,594,105		7,399,105	195,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	7,000,081	6,805,081	195,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	594,024	594,024	
TOTAL	7,594,105	7,399,105	195,000-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION									
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		166,365			166,365	
		100	SUPPLIES + MATERIALS - GENERAL		229,097			440,597	211,500
		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				9,000-
		169	MAINTENANCE SUPPLIES		25,000				25,000-
		199	DATA PROCESSING SUPPLIES		30,000			30,000	
SUBTOTAL FOR SUPPLYS&MATL					527,462			699,962	172,500
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		40,000			40,000	
		302	TELECOMMUNICATIONS EQUIPMENT		4,000			4,000	
		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				1,000-
SUBTOTAL FOR PROPTY&EQUIP					175,000			174,000	1,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		205,501			455,501	250,000
		402	TELEPHONE & OTHER COMMUNICATNS		2,000			2,000	
		403	OFFICE SERVICES		10,000			10,000	
		412	RENTALS OF MISC.EQUIP		1,476,400			1,500,000	23,600
		451	NON OVERNIGHT TRVL EXP-GENERAL		26,230			26,230	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	
		499	OTHER EXPENSES - GENERAL		29,000			29,000	
SUBTOTAL FOR OTHR SER&CHR					1,750,131			2,023,731	273,600
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	16,000	1		500,000	484,000
		602	TELECOMMUNICATIONS MAINT	1	23,907	1		2,500	21,407-
		608	MAINT & REP GENERAL	14	780,785	14		560,785	220,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	30,000	1		30,000	
		619	SECURITY SERVICES	1	2,356,877	1		1,793,458	563,419-
		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				4,093-
		686	PROF SERV OTHER	1	40,000	1		190,000	150,000
SUBTOTAL FOR CNTRCTL SVCS				22	3,332,662	22		3,157,743	174,919-
SUBTOTAL FOR BUDGET CODE 1114				22	5,785,255	22		6,055,436	270,181

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR WASTE DISPOSAL ADMINISTRATION				22	5,785,255	22		6,055,436	270,181
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		47,500			41,500	6,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		6,000				6,000-
		199	DATA PROCESSING SUPPLIES		15,000			15,000	
SUBTOTAL FOR SUPPLYS&MATL					73,500			61,500	12,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		15,000			15,000	
		305	MOTOR VEHICLES		98,750			120,000	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			235,000	41,250
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			10,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000	
SUBTOTAL FOR OTHR SER&CHR					39,000			31,000	8,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	240,864,586	3		229,580,864	11,283,722-
		602	TELECOMMUNICATIONS MAINT	1	2,000	1		2,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	10,000	1		10,000	
SUBTOTAL FOR CNTRCTL SVCS				5	240,876,586	5		229,592,864	11,283,722-
SUBTOTAL FOR BUDGET CODE 1124				5	241,182,836	5		229,920,364	11,262,472-
TOTAL FOR CLEAN + COLLECTION ADMIN				5	241,182,836	5		229,920,364	11,262,472-
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING									
BUDGET CODE: 1904 SOLID WASTE MANAGEMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		22,000			22,000	

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		101 PRINTING SUPPLIES		10,000			10,000	
		117 POSTAGE		10,000			10,000	
		199 DATA PROCESSING SUPPLIES		20,000			20,000	
SUBTOTAL FOR SUPPLYS&MATL				62,000			62,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000			35,000	25,000
		314 OFFICE FURITURE		20,000			30,000	10,000
		315 OFFICE EQUIPMENT		106,250			30,000	76,250-
		332 PURCH DATA PROCESSING EQUIPT		85,000			30,000	55,000-
		337 BOOKS-OTHER		1,500			1,500	
SUBTOTAL FOR PROPTY&EQUIP				222,750			126,500	96,250-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500,000			500,000	
		402 TELEPHONE & OTHER COMMUNICATNS		1,000			1,000	
		412 RENTALS OF MISC.EQUIP		2,000			2,000	
		417 ADVERTISING		25,000			25,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000	
SUBTOTAL FOR OTHR SER&CHR				534,000			534,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000			4,389,956	3,389,956
		612 OFFICE EQUIPMENT MAINTENANCE		10,000			10,000	
		615 PRINTING CONTRACTS		30,000			50,000	20,000
		622 TEMPORARY SERVICES		10,000			10,000	
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000	
SUBTOTAL FOR CNTRCTL SVCS				1,055,000			4,464,956	3,409,956
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		10,000			10,000	
SUBTOTAL FOR FXD MIS CHGS				10,000			10,000	
SUBTOTAL FOR BUDGET CODE 1904				1,883,750			5,197,456	3,313,706
BUDGET CODE: 1914 LANDFILL OPERATIONS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000			22,227,752	21,227,752
SUBTOTAL FOR CNTRCTL SVCS				1,000,000			22,227,752	21,227,752
SUBTOTAL FOR BUDGET CODE 1914				1,000,000			22,227,752	21,227,752
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,663,000			15,516,118	4,853,118
SUBTOTAL FOR CNTRCTL SVCS				10,663,000			15,516,118	4,853,118

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1924			10,663,000			15,516,118	4,853,118
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,274,385			13,516,809	242,424
SUBTOTAL FOR CNTRCTL SVCS			13,274,385			13,516,809	242,424
SUBTOTAL FOR BUDGET CODE 1934			13,274,385			13,516,809	242,424
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			26,821,135			56,458,135	29,637,000
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING							
BUDGET CODE: 1994 WASTE PREVENTION, REUSE & RECYCLING							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,000			73,013	36,013
	101 PRINTING SUPPLIES					10,000	10,000
	117 POSTAGE					50,000	50,000
	199 DATA PROCESSING SUPPLIES					75,000	75,000
SUBTOTAL FOR SUPPLYS&MATL			37,000			208,013	171,013
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL					65,680	65,680
	302 TELECOMMUNICATIONS EQUIPMENT					10,000	10,000
	305 MOTOR VEHICLES					100,000	100,000
	314 OFFICE FURITURE					25,000	25,000
SUBTOTAL FOR PROPTY&EQUIP						200,680	200,680
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL					14,939,607	14,939,607
	417 ADVERTISING					76,000	76,000
	451 NON OVERNIGHT TRVL EXP-GENERAL					10,000	10,000
SUBTOTAL FOR OTHR SER&CHR						15,025,607	15,025,607
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL					4,435,700	4,435,700
	615 PRINTING CONTRACTS			1	1	100,000	100,000
	622 TEMPORARY SERVICES			1	1	100,000	100,000
	671 TRAINING PRGM CITY EMPLOYEES			1	1	17,000	17,000
	686 PROF SERV OTHER					1,037,000	1,037,000
SUBTOTAL FOR CNTRCTL SVCS				3	3	5,689,700	5,689,700
SUBTOTAL FOR BUDGET CODE 1994			37,000	3	3	21,124,000	21,087,000
TOTAL FOR WASTE PREVENTION, REUSE & RECY			37,000	3	3	21,124,000	21,087,000

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
TOTAL FOR WASTE DISPOSAL-OTPS				27	273,826,226	30	3	313,557,935	39,731,709

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	171,365	273,826,226	171,365	313,557,935	39,731,709
FINANCIAL PLAN SAVINGS		2,000,000		8,446,222	6,446,222
APPROPRIATION		275,826,226		322,004,157	46,177,931

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	275,799,826	322,004,157	46,204,331
OTHER CATEGORICAL	26,400		26,400-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	275,826,226	322,004,157	46,177,931

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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		70,123			97,123	27,000
		100	SUPPLIES + MATERIALS - GENERAL		17,000			17,000	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		31,700			109,000	77,300
		117	POSTAGE		500			500	
		169	MAINTENANCE SUPPLIES		1,006,267			1,036,663	30,396
		170	CLEANING SUPPLIES		45,000			150,000	105,000
		199	DATA PROCESSING SUPPLIES		30,000			30,000	
SUBTOTAL FOR SUPPLYS&MATL					1,200,590			1,440,286	239,696
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		240,000			200,000	40,000-
		302	TELECOMMUNICATIONS EQUIPMENT		1,500			1,500	
		315	OFFICE EQUIPMENT		500			500	
		332	PURCH DATA PROCESSING EQUIPT		20,000			20,000	
		337	BOOKS-OTHER		500			500	
SUBTOTAL FOR PROPTY&EQUIP					262,500			222,500	40,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		371				371-
		403	OFFICE SERVICES		3,937			3,937	
		412	RENTALS OF MISC.EQUIP		30,000			30,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,158			12,158	
SUBTOTAL FOR OTHR SER&CHR					46,466			46,095	371-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		6,820				6,820-
		608	MAINT & REP GENERAL		2,300				2,300-
		612	OFFICE EQUIPMENT MAINTENANCE		448				448-
		622	TEMPORARY SERVICES		22,274				22,274-
		624	CLEANING SERVICES	11	220,305	11		235,305	15,000
		676	MAINT & OPER OF INFRASTRUCTURE	19	680,430	19		500,430	180,000-
		684	PROF SERV COMPUTER SERVICES		2,483				2,483-
SUBTOTAL FOR CNTRCTL SVCS				30	935,060	30		735,735	199,325-
SUBTOTAL FOR BUDGET CODE 1414				30	2,444,616	30		2,444,616	
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	
TOTAL FOR BUILDING MANAGEMENT				30	2,744,616	30		2,744,616	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR BUILDING MANAGEMENT-OTPS				30	2,744,616	30		2,744,616	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	70,123	2,744,616	97,123	2,744,616	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,744,616		2,744,616	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	2,444,616	2,444,616	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	300,000	300,000	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,744,616	2,744,616	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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		290,000			315,000	25,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		12,972,713			14,065,056	1,092,343
		117	POSTAGE		3,600			3,600	
		169	MAINTENANCE SUPPLIES		810,000				810,000-
		170	CLEANING SUPPLIES		9,000				9,000-
		199	DATA PROCESSING SUPPLIES		85,000			10,000	75,000-
SUBTOTAL FOR SUPPLYS&MATL					14,305,525			14,528,868	223,343
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		160,000				160,000-
		302	TELECOMMUNICATIONS EQUIPMENT		6,000				6,000-
		305	MOTOR VEHICLES		61,250				61,250-
		315	OFFICE EQUIPMENT		5,000				5,000-
		319	SECURITY EQUIPMENT		25,000				25,000-
		332	PURCH DATA PROCESSING EQUIPT		125,000			5,000	120,000-
		337	BOOKS-OTHER		3,000			1,000	2,000-
SUBTOTAL FOR PROPTY&EQUIP					385,250			6,000	379,250-
40 OTHR SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL		10,000			10,000	
		402	TELEPHONE & OTHER COMMUNICATNS		6,500			6,500	
		403	OFFICE SERVICES		2,000			2,000	
		412	RENTALS OF MISC.EQUIP		104,000			66,000	38,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		30,000			15,000	15,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR					162,500			99,500	63,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	325,000	1		75,000	250,000-
		607	MAINT & REP MOTOR VEH EQUIP	13	1,283,400	13		1,968,000	684,600
		608	MAINT & REP GENERAL	1	82,500	1		46,500	36,000-
		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	488,476	1		488,476	
		671	TRAINING PRGM CITY EMPLOYEES	1	26,500	1		1,500	25,000-
		676	MAINT & OPER OF INFRASTRUCTURE		62,600				62,600-
		684	PROF SERV COMPUTER SERVICES	1	13,779	1		1,436	12,343-
		686	PROF SERV OTHER		80,000				80,000-
SUBTOTAL FOR CNTRCTL SVCS				21	2,385,255	21		2,593,912	208,657
SUBTOTAL FOR BUDGET CODE 1514				21	17,238,530	21		17,228,280	10,250-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 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	17,938,530	21		17,928,280	10,250-
TOTAL FOR MOTOR EQUIPMENT-OTPS				21	17,938,530	21		17,928,280	10,250-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	145,212	17,938,530	145,212	17,928,280	10,250-
FINANCIAL PLAN SAVINGS				196,500	196,500
APPROPRIATION		17,938,530		18,124,780	186,250

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	17,238,530	17,424,780	186,250
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	700,000	700,000	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,938,530	18,124,780	186,250

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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		5,742,406			5,648,276	94,130-
		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					9,390,306			9,306,176	84,130-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		81,000			120,000	39,000
		314	OFFICE FURITURE		37,500			37,500	
		315	OFFICE EQUIPMENT		1,500			1,500	
		332	PURCH DATA PROCESSING EQUIPT		15,000			30,000	15,000
		337	BOOKS-OTHER		3,000			3,000	
SUBTOTAL FOR PROPTY&EQUIP					138,000			192,000	54,000
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		86,717			86,717	
		400	CONTRACTUAL SERVICES-GENERAL		18,000			23,730	5,730
		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		30,000			50,000	20,000
SUBTOTAL FOR OTHR SER&CHR					165,717			188,447	22,730
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		15,400	8,400
		684	PROF SERV COMPUTER SERVICES	1	10,000	1		10,000	
SUBTOTAL FOR CNTRCTL SVCS				5	24,500	5		32,900	8,400
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	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
TOTAL FOR SNOW-OTPS				5	9,719,523	5		9,719,523	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	181,717	9,719,523	191,717	9,719,523	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,719,523		9,719,523	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	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	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

DEPARTMENT OF SANITATION	S	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		9,646	606,657,629	9,860	617,816,359	11,158,730
SUM OF FINANCIAL PLAN SAVINGS		59-	2,373,208	847-	43,679,004-	46,052,212-
SUM OF APPROPRIATION		9,587	609,030,837	9,013	574,137,355	34,893,482-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	584,820,106	549,934,124	34,885,982-
SUM OF OTHER CATEGORICAL	1,600,000	1,600,000	
SUM OF CAPITAL FUNDS - I.F.A.	11,296,952	11,296,952	
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	9,965,571	9,965,571	
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES	1,348,208	1,340,708	7,500-
SUM OF TOTALS	609,030,837	574,137,355	34,893,482-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF SANITATION	CURRENT MODIFIED SINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	17,280,132	358,849,090	17,547,711	393,643,652	34,794,562
SUM OF FINANCIAL PLAN SAVINGS		1,050,000-		8,344,722	9,394,722
SUM OF APPROPRIATION		357,799,090		401,988,374	44,189,284

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	353,228,701	397,894,861	44,666,160
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.	2,034,489	2,034,489	
SUM OF FEDERAL - OTHER	250,000		250,000-
SUM OF INTRA-CITY SALES	817,024	809,024	8,000-
SUM OF TOTALS	357,799,090	401,988,374	44,189,284
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	9,646	606,657,629	9,860	617,816,359	11,158,730
FINANCIAL PLAN SAVINGS	59-	2,373,208	847-	43,679,004-	46,052,212-
APPROPRIATION	9,587	609,030,837	9,013	574,137,355	34,893,482-
OTPS					
TOTALS FOR OPERATING BUDGET		358,849,090		393,643,652	34,794,562
FINANCIAL PLAN SAVINGS		1,050,000-		8,344,722	9,394,722
APPROPRIATION		357,799,090		401,988,374	44,189,284
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,646	965,506,719	9,860	1,011,460,011	45,953,292
FINANCIAL PLAN SAVINGS	59-	1,323,208	847-	35,334,282-	36,657,490-
APPROPRIATION	9,587	966,829,927	9,013	976,125,729	9,295,802
FUNDING					
CITY		938,048,807		947,828,985	9,780,178
OTHER CATEGORICAL		1,818,876		1,600,000	218,876-
CAPITAL FUNDS - I.F.A.		12,546,952		12,546,952	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		12,000,060		12,000,060	
FEDERAL - OTHER		250,000			250,000-
INTRA-CITY SALES		2,165,232		2,149,732	15,500-
TOTAL FUNDING		966,829,927		976,125,729	9,295,802

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 829 BUSINESS INTEGRITY COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	604,836	13		810,702	205,866
SUBTOTAL FOR F/T SALARIED		13	604,836	13		810,702	205,866
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	650,324	13		846,690	196,366
TOTAL FOR EXECUTIVE AND OPERATIONS		13	650,324	13		846,690	196,366
RESPONSIBILITY CENTER: 0002 LEGAL/ENFRCEMENT/INVESTIGATION							
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST							
01 F/T SALARIED	001 FULL YEAR POSITIONS	64	2,604,917	54	10-	2,365,448	239,469-
SUBTOTAL FOR F/T SALARIED		64	2,604,917	54	10-	2,365,448	239,469-
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	2,713,804	54	10-	2,472,335	241,469-
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION		64	2,713,804	54	10-	2,472,335	241,469-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 829 BUSINESS INTEGRITY COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	197,901	4		197,901	
SUBTOTAL FOR F/T SALARIED				4	197,901	4		197,901	
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	198,836	4		198,336	500-
TOTAL FOR FINANCE & ADMINISTRATION				4	198,836	4		198,336	500-
TOTAL FOR PERSONAL SERVICES				81	3,562,964	71	10-	3,517,361	45,603-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	81	3,562,964	71	3,517,361	45,603-
FINANCIAL PLAN SAVINGS		121,747		121,747	
APPROPRIATION	81	3,684,711	71	3,639,108	45,603-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	3,684,711	3,639,108	45,603-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,684,711	3,639,108	45,603-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 829 BUSINESS INTEGRITY COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1150	SPECIAL INVESTIGATOR	D 831	31130			1	1	-11,232	79,924	79,924
*1159	SECRETARY TO THE CHAIRPERSON	D 831	06714			1	1	29,572-48,645	51,962	51,962
1002	DIRECTOR OF MARKETING	D 831	33967	5	421,440	16	11	39,154-156000	1,317,460	896,020
1005	ADMINISTRATIVE STAFF ANALYST	D 831	10026	3	294,228	3		33,000-156000	189,630	-104,598
1008	* ATTORNEY AT LAW	D 831	30085	1	65,290		-1	46,021-81,130		-65,290
1009	AGENCY ATTORNEY	D 831	30087	1	49,452		-1	46,021-81,130		-49,452
1010	ASSOCIATE STAFF ANALYST	D 831	12627	1	63,694	1		47,485-70,549	60,000	-3,694
1011	STAFF ANALYST	D 831	12626	3	121,303	1	-2	41,512-53,684	48,511	-72,792
1012	ASSOCIATE MANAGEMENT AUDITOR	D 831	40503	1	45,750		-1	50,085-65,878		-45,750
1013	MANAGEMENT AUDITOR	D 831	40502	2	80,775	2		43,255-60,175	94,261	13,486
1014	ASSOCIATE ACCOUNTANT	D 831	40517	1	45,068	1		43,255-60,175	45,068	
1015	COMPUTER SPECIALIST (SOFTWARE	D 831	13632	1	51,429	1		63,286-91,966	51,429	
1016	COMPUTER PROGRAMMER ANALYST	D 831	13651	1	44,312	1		39,564-56,235	44,312	
1110	CLERICAL ASSOCIATE	D 831	10251	8	261,676	7	-1	20,095-42,184	250,083	-11,593
1155	SECRETARY (LEVELS 1A,2A,3A&04	D 831	10252	3	98,767	2	-1	22,768-42,184	70,112	-28,655
1156	PRINCIPAL ADMINISTRATIVE ASSO	D 831	10124	1	38,628	1		36,365-59,816	46,134	7,506
1157	SECRETARY TO THE CHAIRPERSON	D 831	06714	1	32,960		-1	29,572-48,645		-32,960
1210	INSPECTOR (CONSUMER AFFAIRS)	D 831	33995	3	93,652	1	-2	41,027-45,479	41,027	-52,625
1250	INVESTIGATOR	D 831	31105	1	201,860	1		32,036-44,481	35,603	-166,257
1690	ASSOCIATE MARKET AGENT	D 831	33973	1	45,581	1		51,310-61,266	45,581	
1700	MARKET AIDE	D 831	33971			20	20	26,354-33,314	566,180	566,180
1710	MARKET AGENT	D 831	33972			6	6	32,036-39,447	198,390	198,390
	SUBTOTAL FOR OBJECT 001			38	2,055,865	67	29		3,235,667	1,179,802
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1300	AMOUNT TO BE SCHEDULED-PS	D 831	95050		1,469			33,000-113500		-1,469
	SUBTOTAL FOR OBJECT 053				1,469					-1,469
	POSITION SCHEDULE FOR U/A 001			38	2,057,334	67	29		3,235,667	1,178,333

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 829 BUSINESS INTEGRITY COMMISSION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION									
BUDGET CODE: 2001 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		20,000			20,000	
		100	SUPPLIES + MATERIALS - GENERAL		69,000			71,000	2,000
		101	PRINTING SUPPLIES		3,000				3,000-
		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					117,860			112,000	5,860-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		8,000			8,000	
		302	TELECOMMUNICATIONS EQUIPMENT		3,000			3,000	
		305	MOTOR VEHICLES		66,000			66,000	
		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					179,000			111,500	67,500-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		37,130			37,130	
		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			662,000	
		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					811,500			821,500	10,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	222,020	1		348,380	126,360
		607	MAINT & REP MOTOR VEH EQUIP	1	10,000	1		10,000	
		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	292,020	5		370,380	78,360
SUBTOTAL FOR BUDGET CODE 2001				5	1,400,380	5		1,415,380	15,000

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 829 BUSINESS INTEGRITY COMMISSION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
TOTAL FOR FINANCE & ADMINISTRATION				5	1,400,380	5		1,415,380	15,000
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	1,400,380	5		1,415,380	15,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	57,130	1,400,380	57,130	1,415,380	15,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,400,380		1,415,380	15,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,400,380	1,415,380	15,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,400,380	1,415,380	15,000

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

BUSINESS INTEGRITY COMMISSION	S	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		81	3,562,964	71	3,517,361	45,603-
SUM OF FINANCIAL PLAN SAVINGS			121,747		121,747	
SUM OF APPROPRIATION		81	3,684,711	71	3,639,108	45,603-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	3,684,711	3,639,108	45,603-
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	3,639,108	45,603-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BUSINESS INTEGRITY COMMISSION	SINTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	57,130	1,400,380	57,130	1,415,380	15,000
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		1,400,380		1,415,380	15,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	1,400,380	1,415,380	15,000
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	1,415,380	15,000
SUM OF PS MEMO AMOUNTS			

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	81	3,562,964	71	3,517,361	45,603-
FINANCIAL PLAN SAVINGS		121,747		121,747	
APPROPRIATION	81	3,684,711	71	3,639,108	45,603-
OTPS					
TOTALS FOR OPERATING BUDGET		1,400,380		1,415,380	15,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,400,380		1,415,380	15,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	81	4,963,344	71	4,932,741	30,603-
FINANCIAL PLAN SAVINGS		121,747		121,747	
APPROPRIATION	81	5,085,091	71	5,054,488	30,603-
FUNDING					
CITY		5,085,091		5,054,488	30,603-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,085,091		5,054,488	30,603-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	20,800-
SUBTOTAL FOR F/T SALARIED			172	3,652,779	172		3,631,979	20,800-
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	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		042 LONGEVITY DIFFERENTIAL		44,018			44,018	
		043 SHIFT DIFFERENTIAL		105			105	
		047 OVERTIME		105			105	
		061 SUPPER MONEY		100			100	
SUBTOTAL FOR ADD GRS PAY				68,393			68,393	
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		4,182,391	20,800-
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	35		1,107,818	
SUBTOTAL FOR F/T SALARIED			35	1,107,818	35		1,107,818	
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	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1107		35	1,212,021	35		1,212,021	
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	298		9,994,434	60,400-
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	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 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	638		30,248,453	183,287-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	638	30,431,740	638	30,248,453	183,287-
FINANCIAL PLAN SAVINGS	62-	3,060,427-	36-	1,888,427-	1,172,000
APPROPRIATION	576	27,371,313	602	28,360,026	988,713

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	27,371,313	28,360,026	988,713
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,371,313	28,360,026	988,713

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1124	ADMINISTRATIVE TAX AUDITOR	D 836	10049			1	1	39,154-156000	69,655	69,655
*1155	ASSISTANT COMMISSIONER (ADM S	D 836	95321			1	1	39,154-156000	105,000	105,000
*1395	COMPUTER PROGRAMMER ANALYST T	D 836	13650			1	1	31,680-31,680	31,680	31,680
*1420	EXAMINER OF ACCOUNTS	D 836	95312			1	1	19,680-88,500	54,080	54,080
*1430	LABOR RELATIONS ANALYST	D 836	13368			2	2	39,985-44,531	101,222	101,222
*1573	SUPERVISOR	D 836	91310			1	1	48,246-52,610	52,610	52,610
*1617	OFFICE MACHINE AIDE	D 836	11702			3	3	22,768-32,077	96,231	96,231
*1623	BOOKKEEPER	D 836	40526			1	1	29,625-38,640	33,490	33,490
*1626	CLERICAL ASSOCIATE	D 836	10251			1	1	20,095-42,184	43,000	43,000
*1694	SUPERVISOR OF STOCK WORKERS	D 836	12202			1	1	30,234-58,446	43,000	43,000
*1707	INVESTIGATOR (EMPLOYEE DISCIP	D 836	06688			1	1	28,079-51,854	55,559	55,559
*2005	CLERICAL AIDE	D 836	10250			7	7	22,768-27,576	182,719	182,719
*2019	*ATTORNEY AT LAW	D 836	30085			1	1	46,021-81,130	74,307	74,307
*2038	SUPERVISING INVESTMENT ANALYS	D 836	40927			1	1	53,533-67,620	56,649	56,649
*2046	ASSOCIATE GRAPHIC ARTIST	D 836	91416			1	1	45,022-66,637	45,022	45,022
*2135	SENIOR MOTOR VEHICLE SUPERVIS	D 836	91233			1	1	41,772-41,772	41,772	41,772
*2136	PROCUREMENT ANALYST	D 836	12158			5	5	31,633-67,031	221,577	221,577
*2137	ADMINISTRATIVE PROCUREMENT AN	D 836	82976			1	1	39,154-156000	77,971	77,971
*2140	ADMINISTRATIVE STAFF ANALYST	D 836	1002A			3	3	45,312-67,836	202,682	202,682
*2142	ASSOCIATE URBAN DESIGNER	D 836	22124			1	1	51,845-78,652	68,477	68,477
*2143	ADMINISTRATIVE LABOR RELATION	D 836	82994			1	1	39,154-156000	75,205	75,205
1100	COMMISSIONER OF FINANCE	D 836	94323	1	136,990	1		39,154-156000	162,800	25,810
1105	DEPUTY COMMISSIONER (FINANCE)	D 836	95300	1	137,207	1		39,154-156000	137,207	
1106	SECRETARY TO DEPUTY COMMISSIO	D 836	95350	1	44,200		-1	27,777-43,701		-44,200
1108	TELECOMMUNICATIONS ASSOCIATE	D 836	20243			1	1	33,512-60,790	38,000	38,000
1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	1	61,183	1		33,000-156000	71,397	10,214
1123	ADMINISTRATIVE MANAGER	D 836	10025	7	379,182	5	-2	33,000-156000	332,504	-46,678
1126	ASSISTANT COMMISSIONER (MANAG	D 836	95326	1	104,657		-1	39,154-156000		-104,657
1129	ASSISTANT COMMISSIONER (CAHS	D 836	95323	1	102,427	1		39,154-156000	119,529	17,102
1130	ASSISTANT COMMISSIONER (MANAG	D 836	95324	1	104,735		-1	39,154-156000		-104,735
1143	ADMINISTRATIVE MANAGEMENT AUD	D 836	10010	1	70,000		-1	39,154-156000		-70,000
1146	ADMINISTRATIVE STAFF ANALYST	D 836	10026	22	1,682,133	23	1	33,000-156000	1,938,152	256,019
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	6	485,000	6		30,623-156000	567,865	82,865
1153	DIRECTOR (DISCIPLINE)	D 836	06317			1	1	39,154-156000	90,000	90,000
1160	PUBLIC RELATIONS ADVISER	D 836	60836	1	47,741		-1	31,871-45,904		-47,741
1179	GRAPHIC ARTIST	D 836	91415	1	35,190		-1	34,887-47,540		-35,190
1195	ADMINISTRATIVE TAX AUDITOR	D 836	10049	1	65,000		-1	39,154-156000		-65,000
1265	ASSOCIATE STAFF ANALYST	D 836	12627	61	3,151,469	46	-15	47,485-70,549	2,754,132	-397,337
1284	COMPUTER SPECIALIST(SOFTWARE)	D 836	13632	90	3,906,384	92	2	63,286-91,966	6,442,176	2,535,792
1287	COMPUTER ASSOCIATE (SOFTWARE)	D 836	13631	20	972,886	12	-8	51,429-75,286	663,520	-309,366
1288	SUPERVISING COMPUTER SERVICE	D 836	13616	1	46,350		-1	47,472-61,505		-46,350
1330	ASSOCIATE TAX AUDITOR	D 836	40522	1	40,852		-1	37,066-51,566		-40,852
1331	ASSOCIATE ACCOUNTANT (INCL. O	D 836	40517	3	131,298	4	1	43,255-60,175	209,978	78,680
1340	COMPUTER ASSOCIATE (TECHNICAL	D 836	13611	15	602,779	9	-6	39,367-75,286	401,818	-200,961

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1344	COMPUTER OPERATIONS MANAGER	D 836	10074	1	57,638		-1	27,734-156000		-57,638
1345	COMPUTER ASSOCIATE/OPERATIONS	D 836	13621	19	828,088	17	-2	39,564-75,286	835,820	7,732
1365	PRINCIPAL ADMINISTRATIVE ASSO	D 836	10124	151	5,244,280	114	-37	36,365-59,816	4,458,320	-785,960
1386	SENIOR ECONOMIST	D 836	40915	1	48,093		-1	43,255-56,986		-48,093
1390	COMPUTER PROGRAMMER ANALYST	D 836	13651	5	191,782	6	1	39,564-56,235	260,366	68,584
1400	CITY ASSESSOR	D 836	40202	1	38,905		-1	44,078-72,094		-38,905
1402	ECONOMIST	D 836	40910	1	39,572		-1	35,083-46,162		-39,572
1425	STAFF ANALYST	D 836	12626	16	585,053	24	8	41,512-53,684	1,110,683	525,630
1457	PRINTING PRESS OPERATOR	D 836	92123	1	46,659	1		50,216-50,216	57,754	11,095
1507	TAX AUDITOR	D 836	40521	2	64,267		-2	30,064-39,265		-64,267
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	2	69,681	1	-1	35,083-45,821	45,770	-23,911
1511	CITY LABORER	D 836	90702	3	124,156		-3	41,635-45,289		-124,156
1525	COMPUTER AIDE	D 836	13620	1	30,266	1		31,656-44,246	34,236	3,970
1551	TITLE EXAMINER	D 836	30805	1	27,154		-1	30,764-40,149		-27,154
1552	PRINCIPAL TITLE EXAMINER	D 836	30820	1	43,431		-1	41,988-54,785		-43,431
1555	BOOKBINDER	D 836	92105	1	28,535		-1	29,126-40,705		-28,535
1560	PURCHASING AGENT	D 836	12121	4	138,279		-4	33,128-58,378		-138,279
1580	MOTOR VEHICLE OPERATOR ##	D 836	91212	1	29,697		-1	30,862-33,526		-29,697
1586	*ASSISTANT ACCOUNTANT	D 836	40505	1	28,312		-1	31,062-38,912		-28,312
1630	CASHIER	D 836	10605	47	1,143,547	24	-23	30,902-42,185	691,266	-452,281
1682	PUBLIC RECORDS OFFICER	D 836	60216	1	36,030		-1	34,050-42,544		-36,030
1692	ASSISTANT SPACE ANALYST	D 836	80181	1	40,314	1		43,675-56,986	54,000	13,686
1695	SENIOR INVESTMENT ANALYST	D 836	40926	4	178,369	1	-3	43,255-56,986	53,359	-125,010
1696	CONTRACTING AGENT	D 836	06627	3	146,135		-3	29,246-55,554		-146,135
1698	INVESTMENT ANALYST (INCL. OTB	D 836	40925	1	39,253	1		35,083-45,371	35,083	-4,170
1699	ASSISTANT PRINTING PRESS OPER	D 836	92122	2	70,487	1	-1	39,931-44,888	39,931	-30,556
2003	COMMUNITY ASSOCIATE	D 836	56057	1	25,774	2	1	26,998-42,839	70,375	44,601
2004	CITY ATTENDANT	D 836	90647	1	22,075		-1	25,011-28,841		-22,075
2006	CLERICAL ASSOCIATE	D 836	10251	164	3,973,630	137	-27	20,095-42,184	3,931,664	-41,966
2007	SECRETARY (LEVELS 1A,2A,3A&04	D 836	10252	12	386,431	6	-6	22,768-42,184	192,036	-194,395
2009	COMMUNITY COORDINATOR	D 836	56058	2	76,357		-2	38,106-56,396		-76,357
2013	INVESTIGATOR (EMPLOYEE DISCI-	D 836	06688	2	76,236	1	-1	28,079-51,854	32,548	-43,688
2018	AGENCY CHIEF CONTRACTING OFFI	D 836	82950	1	65,245	1		33,000-115000	74,256	9,011
2020	COMPUTER SERVICE TECHNICIAN	D 836	13615	1	39,053	2	1	31,656-44,246	83,520	44,467
2023	AGENCY ATTORNEY	D 836	30087	2	107,539		-2	46,021-81,130		-107,539
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	1	61,430		-1	39,154-156000		-61,430
2029	SECRETARY OF COMM(ONLY FOR AG	D 836	12862	1	53,044	1		30,551-50,823	60,610	7,566
2030	ADMINISTRATIVE CONTRACT SPECI	D 836	10095	2	113,806		-2	39,154-156000		-113,806
2034	CUSTODIAN	D 836	80609	1	23,005	1		26,064-55,930	29,650	6,645
2036	CITY TAX AUDITOR	D 836	40523	2	73,863	9	7	35,083-60,175	386,140	312,277
2198	STOCK WORKER	D 836	12200	4	90,569	3	-1	25,428-37,113	84,762	-5,807
2225	COMMUNITY ASSISTANT	D 836	56056	3	65,604		-3	22,907-28,331		-65,604
2240	COMMUNITY SERVICE AIDE (INCL.	D 836	52406	1	20,105	1		22,674-23,683	23,236	3,131
2246	TELECOMMUNICATIONS SPECIALIST	D 836	20245	1	52,201		-1	56,115-76,164		-52,201

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
	SUBTOTAL FOR OBJECT 001			711	26,951,613	595	-116		28,306,371	1,354,758
	POSITION SCHEDULE FOR U/A 001			711	26,951,613	595	-116		28,306,371	1,354,758

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	39		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	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 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			1,153	
SUBTOTAL FOR ADD GRS PAY					30,673			30,673	
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		1,301,759	
TOTAL FOR CITY COLLECTOR				31	1,301,759	31		1,301,759	
TOTAL FOR OPERATIONS				426	18,044,933	426		17,988,218	56,715-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	426	18,044,933	426	17,988,218	56,715-
FINANCIAL PLAN SAVINGS	20-	1,170,078	20-	1,170,078	
APPROPRIATION	406	19,215,011	406	19,158,296	56,715-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	19,215,011	19,158,296	56,715-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,215,011	19,158,296	56,715-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 002 OPERATIONS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001			1	1	33,000-156000	78,282	78,282
*1405	FRAUD INVESTIGATOR	D 836	31113			5	5	32,036-54,044	175,679	175,679
*2005	CLERICAL AIDE	D 836	10250			3	3	22,768-27,576	77,576	77,576
*2008	SUPERVISOR OF OFFICE MACHINE	D 836	11704			1	1	28,103-42,184	28,103	28,103
*2140	ADMINISTRATIVE STAFF ANALYST	D 836	1002A			1	1	45,312-67,836	70,732	70,732
1105	DEPUTY COMMISSIONER (FINANCE)	D 836	95300	1	93,819		-1	39,154-156000		-93,819
1120	ADMINISTRATIVE ACCOUNTANT	D 836	10001	2	128,839		-2	33,000-156000		-128,839
1123	ADMINISTRATIVE MANAGER	D 836	10025	1	47,692	2	1	33,000-156000	110,642	62,950
1124	ADMINISTRATIVE TAX AUDITOR	D 836	10049	1	60,877	5	4	39,154-156000	373,920	313,043
1146	ADMINISTRATIVE STAFF ANALYST	D 836	10026	5	339,785	5		33,000-156000	450,197	110,412
1195	ADMINISTRATIVE TAX AUDITOR	D 836	10049	3	191,340		-3	39,154-156000		-191,340
1265	ASSOCIATE STAFF ANALYST	D 836	12627	26	1,273,844	24	-2	47,485-70,549	1,410,383	136,539
1330	ASSOCIATE TAX AUDITOR	D 836	40522	5	202,504		-5	37,066-51,566		-202,504
1331	ASSOCIATE ACCOUNTANT	D 836	40517	1	38,178	1		43,255-60,175	43,255	5,077
1340	COMPUTER ASSOCIATE (TECHNICAL	D 836	13611	1	34,755		-1	39,367-75,286		-34,755
1345	COMPUTER ASSOCIATE (OPERATION	D 836	13621	1	34,920		-1	39,564-75,286		-34,920
1365	PRINCIPAL ADMINISTRATIVE ASSO	D 836	10124	114	3,740,195	101	-13	36,365-59,816	3,863,225	123,030
1377	ASSOCIATE MANAGEMENT AUDITOR	D 836	40503	2	95,469	2		50,085-65,878	108,164	12,695
1420	EXAMINER OF ACCOUNTS	D 836	95312	1	46,589		-1	19,680-88,500		-46,589
1425	STAFF ANALYST	D 836	12626	3	88,098	13	10	41,512-53,684	578,814	490,716
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	2	61,917	1	-1	35,083-45,821	35,083	-26,834
1534	ASSOCIATE INVESTIGATOR	D 836	31121	7	264,789	5	-2	39,447-56,818	215,826	-48,963
1535	INVESTIGATOR	D 836	31105	8	216,318	6	-2	32,036-44,481	231,966	15,648
1587	ASSISTANT ACCOUNTANT (INCL. O	D 836	40505	1	27,416		-1	31,062-38,912		-27,416
1616	SUPERVISOR OF OFFICE MACHINE	D 836	11704	1	24,805		-1	28,103-42,184		-24,805
1617	OFFICE MACHINE AIDE	D 836	11702	2	44,781		-2	22,768-32,077		-44,781
1623	BOOKKEEPER	D 836	40526	9	268,711	2	-7	29,625-38,640	69,555	-199,156
1627	FRAUD INVESTIGATOR	D 836	31113	3	91,531		-3	32,036-54,044		-91,531
1628	ASSOCIATE FRAUD INVESTIGATOR	D 836	31118	1	49,913	1		46,439-64,188	57,471	7,558
1630	CASHIER	D 836	10605	3	92,195	2	-1	30,902-42,185	60,581	-31,614
2002	RESEARCH ASSISTANT	D 836	60910	1	37,132		-1	35,083-46,162		-37,132
2003	COMMUNITY ASSOCIATE	D 836	56057	2	66,758	2		26,998-42,839	70,143	3,385
2006	CLERICAL ASSOCIATE	D 836	10251	116	2,762,554	95	-21	20,095-42,184	2,711,843	-50,711
2007	SECRETARY (LEVELS 1A,2A,3A&04	D 836	10252	12	348,314	6	-6	22,768-42,184	185,253	-163,061
2009	COMMUNITY COORDINATOR (WITH C	D 836	56058	1	36,378	1		38,106-56,396	45,600	9,222
2025	SR. COMMUNITY LIAISON WORKER	D 836	56094	1	31,214		-1	35,850-46,439		-31,214
2032	ASSOCIATE BOOKKEEPER	D 836	40527			1	1	36,065-45,725	36,065	36,065
2036	CITY TAX AUDITOR	D 836	40523	104	3,739,732	90	-14	35,083-60,175	3,783,151	43,419
	SUBTOTAL FOR OBJECT 001			441	14,581,362	376	-65		14,871,509	290,147
	POSITION SCHEDULE FOR U/A 002			441	14,581,362	376	-65		14,871,509	290,147

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3300 STARS-SCHOOL TAX RELIEF PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		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 FULL YEAR POSITIONS	94	1,133,052	94		1,133,052	
SUBTOTAL FOR F/T SALARIED			94	1,133,052	94		1,133,052	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108			108	
		042 LONGEVITY DIFFERENTIAL		13,856			13,856	
		043 SHIFT DIFFERENTIAL		108			108	
		045 HOLIDAY PAY		67,068			67,068	
		047 OVERTIME		1,189			1,189	
SUBTOTAL FOR ADD GRS PAY				82,329			82,329	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		72,445			72,445	
SUBTOTAL FOR AMT TO SCHED				72,445			72,445	
SUBTOTAL FOR BUDGET CODE 3101			94	1,287,826	94		1,287,826	
TOTAL FOR PROPERTY EXECUTIVE			94	1,287,826	94		1,287,826	
RESPONSIBILITY CENTER: 3200 ASSESSMENTS								
BUDGET CODE: 3201 ASSESSMENT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,556	2		111,556	
SUBTOTAL FOR F/T SALARIED			2	111,556	2		111,556	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5			5	
		042 LONGEVITY DIFFERENTIAL		5			5	
		043 SHIFT DIFFERENTIAL		5			5	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	71		5,163,810	100,000-
SUBTOTAL FOR F/T SALARIED			71	5,263,810	71		5,163,810	100,000-
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			173,656	
		043 SHIFT DIFFERENTIAL		105			105	
		047 OVERTIME		1,189			1,189	
SUBTOTAL FOR ADD GRS PAY				176,086			176,086	
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	71		6,137,151	100,000-
BUDGET CODE: 3205 ASSESSORS-STATE								

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	135		10,814,682	100,000-

RESPONSIBILITY CENTER: 3300 CITY REGISTER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
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-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	14		594,424	
SUBTOTAL FOR F/T SALARIED			14	594,424	14		594,424	
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	14		655,892	
TOTAL FOR REVIEW AND SUPPORT			50	2,509,711	50		2,509,711	
TOTAL FOR PROPERTY			360	18,622,171	360		18,462,771	159,400-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	360	18,622,171	360	18,462,771	159,400-
FINANCIAL PLAN SAVINGS	2-	320,214	2-	320,214	
APPROPRIATION	358	18,942,385	358	18,782,985	159,400-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	17,692,385	17,532,985	159,400-
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	18,782,985	159,400-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1106	SECRETARY TO DEPUTY COMMISSIO	D 836	95350			1	1	27,777-43,701	48,548	48,548
*1395	COMPUTER PROGRAMMER ANALYST T	D 836	13650			1	1	31,680-31,680	29,290	29,290
*1551	TITLE EXAMINER	D 836	30805			1	1	30,764-40,149	30,765	30,765
*2005	CLERICAL AIDE	D 836	10250			2	2	22,768-27,576	55,152	55,152
*2008	SUPERVISOR OF OFFICE MACHINE	D 836	11704			3	3	28,103-42,184	93,896	93,896
1105	DEPUTY COMMISSIONER (FINANCE)	D 836	95300	1	104,636		-1	39,154-156000		-104,636
1123	ADMINISTRATIVE MANAGER	D 836	10025	1	55,126		-1	33,000-156000		-55,126
1135	CITY REGISTER	D 836	95315	1	68,897	1		39,154-156000	95,000	26,103
1146	ADMINISTRATIVE STAFF ANALYST	D 836	10026	2	68,432	4	2	33,000-156000	351,421	282,989
1177	ASSISTANT SURVEYOR TRAINEE	D 836	21005	3	115,646		-3	43,675-46,454		-115,646
1224	ADMINISTRATIVE ASSESSOR	D 836	10005	9	590,594	8	-1	39,154-156000	613,678	23,084
1231	ADMINISTRATIVE ENGINEER	D 836	10015	2	128,244	1	-1	39,154-156000	62,299	-65,945
1237	ASSOCIATE ENGINEERING 6TECHNI	D 836	20118	1	33,095	4	3	37,496-51,994	164,333	131,238
1260	SURVEYOR	D 836	21015			1	1	57,120-72,798	57,885	57,885
1265	ASSOCIATE STAFF ANALYST	D 836	12627	11	576,374	7	-4	47,485-70,549	430,790	-145,584
1284	COMPUTER SPECIALIST(SOFTWARE)	D 836	13632	7	1,835,647	8	1	63,286-91,966	534,734	-1,300,913
1287	COMPUTER ASSOCIATE (SOFTWARE)	D 836	13631	2	101,752	1	-1	51,429-75,286	56,447	-45,305
1300	ENGINEER-ASSESOR (ALL SPECIAL	D 836	20919	2	107,346	2		51,845-65,292	121,621	14,275
1301	ENGINEERING TECHNICIAN (INCL.	D 836	20113	2	54,733		-2	29,788-39,738		-54,733
1305	ASSISTANT SURVEYOR	D 836	21010	3	137,279	3		51,845-65,292	155,535	18,256
1307	ASSISTANT SURVEYOR	D 836	21010			3	3	51,845-65,292	136,583	136,583
1327	ADMINISTRATIVE DEPUTY REGISTE	D 836	82988	2	100,149	3	1	39,154-156000	159,412	59,263
1340	COMPUTER ASSOCIATE (TECHNICAL	D 836	13611	1	41,693	1		39,367-75,286	39,376	-2,317
1365	PRINCIPAL ADMINISTRATIVE ASSO	D 836	10124	35	1,194,714	36	1	36,365-59,816	1,369,763	175,049
1380	ASSISTANT CIVIL ENGINEER	D 836	20210	1	50,298	1		43,675-56,986	56,986	6,688
1390	COMPUTER PROGRAMMER ANALYST	D 836	13651	2	69,840	1	-1	39,564-56,235	39,596	-30,244
1400	CITY ASSESSOR	D 836	40202	122	4,579,284	139	17	44,078-72,094	7,433,823	2,854,539
1425	STAFF ANALYST	D 836	12626	3	123,502	2	-1	41,512-53,684	88,046	-35,456
1445	SENIOR PHOTOGRAPHER	D 836	90635	1	34,770	1		38,418-51,734	41,101	6,331
1480	MORTAGE TAX EXAMINER	D 836	30505	9	287,507	7	-2	35,696-45,017	253,834	-33,673
1550	SENIOR TITLE EXAMINER	D 836	30810	1	32,150		-1	33,775-41,089		-32,150
1565	ASSISTANT CITY ASSESSOR	D 836	40201	19	610,143	12	-7	31,810-40,149	435,285	-174,858
1616	SUPV OF MACHINE OPERATIONS	D 836	11704	9	245,725		-9	28,103-42,184		-245,725
1617	OFFICE MACHINE AIDE	D 836	11702	5	109,807	4	-1	22,768-32,077	101,813	-7,994
1630	CASHIER	D 836	10605	4	101,431	2	-2	30,902-42,185	56,206	-45,225
2002	RESEARCH ASSISTANT	D 836	60910	2	60,671	3	1	35,083-46,162	113,269	52,598
2006	CLERICAL ASSOCIATE	D 836	10251	51	1,356,353	37	-14	20,095-42,184	1,029,978	-326,375
2007	SECRETARY (LEVELS 1A,2A,3A&04	D 836	10252	1	24,805	1		22,768-42,184	31,064	6,259
2027	CHIEF ASSESSOR (FINANCE)	D 836	06708	1	88,056		-1	39,154-156000		-88,056
2028	CHIEF REVIEW ASSESSOR (FINANC	D 836	06709	1	77,262	1		39,154-156000	93,769	16,507
2036	CITY TAX AUDITOR	D 836	40523	46	2,572,899	1	-45	35,083-60,175	50,749	-2,522,150
	SUBTOTAL FOR OBJECT 001			363	15,738,860	303	-60		14,432,047	-1,306,813
	POSITION SCHEDULE FOR U/A 003			363	15,738,860	303	-60		14,432,047	-1,306,813

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	11		513,581	
SUBTOTAL FOR F/T SALARIED			11	513,581	11		513,581	
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	11		551,057	
TOTAL FOR AUDIT			11	551,057	11		551,057	
RESPONSIBILITY CENTER: 4200 ENFORCEMENT								
BUDGET CODE: 4201 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,905,897	47		1,873,894	32,003-
SUBTOTAL FOR F/T SALARIED			47	1,905,897	47		1,873,894	32,003-
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 DECSD 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	47		2,440,293	32,003-
TOTAL FOR ENFORCEMENT			47	2,472,296	47		2,440,293	32,003-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	48		1,673,759	19,800-
SUBTOTAL FOR F/T SALARIED			48	1,693,559	48		1,673,759	19,800-
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	48		2,087,714	19,800-
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	133		6,194,108	39,600-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	99		3,676,560	40,600-
SUBTOTAL FOR F/T SALARIED			99	3,717,160	99		3,676,560	40,600-
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			296,453	
		043 SHIFT DIFFERENTIAL		105			105	
		047 OVERTIME		1,969			1,969	
SUBTOTAL FOR ADD GRS PAY				446,194			446,194	
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	99		4,489,837	40,600-
TOTAL FOR DESK AUDIT			99	4,530,437	99		4,489,837	40,600-
RESPONSIBILITY CENTER: 4500 CORPORATE TAX								
BUDGET CODE: 4502 CORPORATE BUSINESS TAXES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	134	5,425,513	134		5,405,713	19,800-
SUBTOTAL FOR F/T SALARIED			134	5,425,513	134		5,405,713	19,800-
03 UNSALARIED		031 UNSALARIED		1,208			1,208	
SUBTOTAL FOR UNSALARIED				1,208			1,208	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		311,682			311,682	
		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			759,675	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		415,605			415,605	
SUBTOTAL FOR AMT TO SCHED				415,605			415,605	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 4502			134	6,602,001	134		6,582,201	19,800-
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	167		8,261,968	19,800-
TOTAL FOR AUDIT			457	22,069,266	457		21,937,263	132,003-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	457	22,069,266	457	21,937,263	132,003-
FINANCIAL PLAN SAVINGS	10-	289,876	10-	289,876	
APPROPRIATION	447	22,359,142	447	22,227,139	132,003-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	22,359,142	22,227,139	132,003-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	22,359,142	22,227,139	132,003-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 004 AUDIT

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1150	COMPUTER SYSTEMS MANAGER	D 836	10050			1	1	30,623-156000	70,000	70,000
*1152	DIRECTOR OF LITIGATION BUREAU	D 836	95318			1	1	39,154-156000	90,739	90,739
*1284	COMPUTER SPECIALIST (SOFTWARE	D 836	13632			1	1	63,286-91,966	63,286	63,286
*1395	COMPUTER PROGRAMMER ANALYST T	D 836	13650			1	1	31,680-31,680	31,680	31,680
*1628	ASSOCIATE FRAUD INVESTIGATOR	D 836	31118			10	10	46,439-64,188	546,459	546,459
*2005	CLERICAL AIDE	D 836	10250			3	3	22,768-27,576	68,304	68,304
*2047	ASSISTANT COMMISSIONER (CRIMI	D 836	95304			1	1	39,154-156000	102,633	102,633
*2140	ADMINISTRATIVE STAFF ANALYST	D 836	1002A			1	1	45,312-67,836	54,906	54,906
1120	CHIEF INVESTIGATOR(CRIM INVES	D 836	95302	1	73,156		-1	39,154-156000		-73,156
1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	1	61,800	1		33,000-156000	66,678	4,878
1124	ADMINISTRATIVE TAX AUDITOR	D 836	10049	25	1,628,550	22	-3	39,154-156000	1,643,516	14,966
1126	ASSISTANT COMMISSIONER (CRIMI	D 836	95304	1	80,209		-1	39,154-156000		-80,209
1128	ASSISTANT COMMISSIONER (AUDIT	D 836	95322	1	104,393		-1	39,154-156000		-104,393
1146	ADMINISTRATIVE STAFF ANALYST	D 836	10026			2	2	33,000-156000	151,664	151,664
1265	ASSOCIATE STAFF ANALYST	D 836	12627	2	99,921	1	-1	47,485-70,549	56,649	-43,272
1285	ADMINISTRATIVE STAFF ANALYST	D 836	10026	1	64,948		-1	33,000-156000		-64,948
1287	COMPUTER ASSOCIATE (SOFTWARE)	D 836	13631	1	45,393		-1	51,429-75,286		-45,393
1330	ASSOCIATE TAX AUDITOR	D 836	40522	4	152,712		-4	37,066-51,566		-152,712
1331	ASSOCIATE ACCOUNTANT (INCL. O	D 836	40517			1	1	43,255-60,175	46,723	46,723
1340	ASSOCIATE FRAUD INVESTIGATOR	D 836	31118	9	393,299		-9	46,439-64,188		-393,299
1365	COMPUTER PROGRAMMER ANALYST	D 836	13651	20	648,006	16	-4	39,564-56,235	619,921	-28,085
1390	COMPUTER PROGRAMMER ANALYST	D 836	13651	1	32,586	1		39,564-56,235	39,564	6,978
1400	CITY ASSESSOR	D 836	40202	1	38,905	2	1	44,078-72,094	119,112	80,207
1405	FRAUD INVESTIGATOR	D 836	31113	13	452,143	8	-5	32,036-54,044	367,827	-84,316
1420	EXAMINER OF ACCOUNTS	D 836	95312	1	55,142	1		19,680-88,500	63,431	8,289
1425	STAFF ANALYST	D 836	12626	2	82,600	3	1	41,512-53,684	132,201	49,601
1507	TAX AUDITOR	D 836	40521	23	738,062		-23	30,064-39,265		-738,062
1535	INVESTIGATOR	D 836	31105	1	28,008	1		32,036-44,481	32,315	4,307
1617	OFFICE MACHINE AIDE	D 836	11702	1	26,914		-1	22,768-32,077		-26,914
2006	CLERICAL ASSOCIATE	D 836	10251	35	879,660	29	-6	20,095-42,184	864,346	-15,314
2007	SECRETARY (LEVELS 1A,2A,3A&04	D 836	10252	12	270,948	6	-6	22,768-42,184	183,475	-87,473
2019	ATTORNEY AT LAW	D 836	30085	2	122,903	2		46,021-81,130	128,741	5,838
2036	CITY TAX AUDITOR	D 836	40523	308	12,026,637	270	-38	35,083-60,175	12,126,708	100,071
	SUBTOTAL FOR OBJECT 001			466	18,106,895	385	-81		17,670,878	-436,017
	POSITION SCHEDULE FOR U/A 004			466	18,106,895	385	-81		17,670,878	-436,017

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 005 LEGAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
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	DEPARTMENTAL ESTIMATE	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-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 005 LEGAL

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1124	ADMINISTRATIVE TAX AUDITOR	D 836	10049	1	57,994	1		39,154-156000	73,091	15,097
1146	ADMINISTRATIVE STAFF ANALYST	D 836	10026	1	62,315	2	1	33,000-156000	155,665	93,350
1186	ADMINISTRATIVE ATTORNEY	D 836	10006	3	222,913	3		33,000-156000	282,134	59,221
1265	ASSOCIATE STAFF ANALYST	D 836	12627	2	111,124	3	1	47,485-70,549	185,631	74,507
1280	PARALEGAL AIDE	D 836	30080	1	29,444	1		29,045-40,593	33,360	3,916
1330	ASSOCIATE TAX AUDITOR	D 836	40522	6	259,284		-6	37,066-51,566		-259,284
1365	PRINCIPAL ADMINISTRATIVE ASSO	D 836	10124	1	39,547	4	3	36,365-59,816	154,056	114,509
2006	CLERICAL ASSOCIATE	D 836	10251	10	271,177	6	-4	20,095-42,184	195,632	-75,545
2007	SECRETARY (LEVELS 1A,2A,3A&04	D 836	10252	3	85,764	2	-1	22,768-42,184	61,804	-23,960
2019	*ATTORNEY AT LAW	D 836	30085	23	1,462,288	18	-5	46,021-81,130	1,187,776	-274,512
2022	AGENCY ATTORNEY INTERNE	D 836	30086	1	39,541		-1	43,091-45,495		-39,541
2023	AGENCY ATTORNEY	D 836	30087	3	156,485	8	5	46,021-81,130	505,779	349,294
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	2	175,286	3	1	39,154-156000	293,771	118,485
2031	COMPUTER SPECIALIST (OPERATIO	D 836	13622	1	52,230		-1	59,175-80,320		-52,230
2036	CITY TAX AUDITOR	D 836	40523			4	4	35,083-60,175	194,208	194,208
	SUBTOTAL FOR OBJECT 001			58	3,025,392	55	-3		3,322,907	297,515
	POSITION SCHEDULE FOR U/A 005			58	3,025,392	55	-3		3,322,907	297,515

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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 DECSD 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-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
TAX APPEALS TRIBUNAL	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
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	DEPARTMENTAL ESTIMATE	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-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1435	DIRECTOR OF HEARING BUREAU (F	D 836	95317			1	1	39,154-156000	106,773	106,773
*2007	SECRETARY (LEVELS 1A,2A,3A&04	D 836	10252			1	1	22,768-42,184	42,031	42,031
1135	DIRECTOR OF HEARINGS BUREAU (	D 836	95317	1	87,315		-1	39,154-156000		-87,315
1186	ADMINISTRATIVE ATTORNEY	A 836	10006	1	73,910	1		33,000-156000	88,393	14,483
1265	ASSOCIATE STAFF ANALYST	D 836	12627	2	111,784	1	-1	47,485-70,549	66,960	-44,824
1287	COMPUTER ASSOCIATE (SOFTWARE)	D 836	13631			1	1	51,429-75,286	55,377	55,377
1365	PRINCIPAL ADMINISTRATIVE ASSO	D 836	10124	6	230,073	4	-2	36,365-59,816	182,968	-47,105
1682	COMMISSIONER (TAX APPEALS TRI	D 836	94492	3	311,400	3		39,154-156000	376,800	65,400
2006	CLERICAL ASSOCIATE	D 836	10251	1	26,870		-1	20,095-42,184		-26,870
2019	*ATTORNEY AT LAW	D 836	30085	3	216,648		-3	46,021-81,130		-216,648
2023	AGENCY ATTORNEY	D 836	30087	2	142,674	2		46,021-81,130	151,608	8,934
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	1	78,439	1		39,154-156000	100,068	21,629
	SUBTOTAL FOR OBJECT 001			20	1,279,113	15	-5		1,170,978	-108,135
	POSITION SCHEDULE FOR U/A 006			20	1,279,113	15	-5		1,170,978	-108,135

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	18		1,507,851	
SUBTOTAL FOR F/T SALARIED			18	1,507,851	18		1,507,851	
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	18		1,677,621	
BUDGET CODE: 7102 CONVERSION NAME								
03 UNSALARIED		031 UNSALARIED		8,129,715			8,129,715	
SUBTOTAL FOR UNSALARIED				8,129,715			8,129,715	
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			8,793,442	
TOTAL FOR EXECUTIVE			18	10,471,063	18		10,471,063	
TOTAL FOR PARKING VIOLATIONS BUREAU			18	10,471,063	18		10,471,063	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	18	10,471,063	18	10,471,063	
FINANCIAL PLAN SAVINGS	2-	362,960-	2-	362,960-	
APPROPRIATION	16	10,108,103	16	10,108,103	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	10,108,103	10,108,103	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,108,103	10,108,103	

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1123	ADMINISTRATIVE MANAGER	D 836	10025			1	1	33,000-156000	91,936	91,936
*2006	CLERICAL ASSOCIATE	D 836	10251			2	2	20,095-42,184	56,927	56,927
*2009	COMMUNITY COORDINATOR	D 836	56058			1	1	38,106-56,396	50,447	50,447
*2024	EXECUTIVE AGENCY COUNSEL	D 836	95005			1	1	39,154-156000	120,000	120,000
1146	ADMINISTRATIVE STAFF ANALYST	D 836	10026	1	61,014	1		33,000-156000	80,000	18,986
1152	DIRECTOR OF LITIGATION BUREAU	D 836	95318	1	79,281		-1	39,154-156000		-79,281
1265	ASSOCIATE STAFF ANALYST	D 836	12627	1	48,093		-1	47,485-70,549		-48,093
1365	PRINCIPAL ADMINISTRATIVE ASSO	D 836	10124	5	213,838	2	-3	36,365-59,816	80,084	-133,754
1425	STAFF ANALYST	D 836	12626	1	36,642		-1	41,512-53,684		-36,642
2007	SECRETARY (LEVELS 1A,2A,3A&04	D 836	10252	3	81,292	3		22,768-42,184	92,235	10,943
2019	*ATTORNEY AT LAW	D 836	30085	5	330,162		-5	46,021-81,130		-330,162
2023	AGENCY ATTORNEY	D 836	30087	1	66,837	1		46,021-81,130	78,007	11,170
	SUBTOTAL FOR OBJECT 001			18	917,159	12	-6		649,636	-267,523
	POSITION SCHEDULE FOR U/A 007			18	917,159	12	-6		649,636	-267,523

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	17		938,956	
SUBTOTAL FOR F/T SALARIED			17	938,956	17		938,956	
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	17		1,003,862	
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	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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			35,000	
SUBTOTAL FOR UNSALARIED				35,000			35,000	
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		1,942,358	
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	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	132		4,838,895	19,800-
SUBTOTAL FOR F/T SALARIED			132	4,858,695	132		4,838,895	19,800-
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	132		5,463,161	19,800-
BUDGET CODE: 9108 MVTISP - STATE GRANT								
04 ADD GRS PAY		047 OVERTIME		6,783				6,783-
SUBTOTAL FOR ADD GRS PAY				6,783				6,783-
SUBTOTAL FOR BUDGET CODE 9108				6,783				6,783-
TOTAL FOR CITY SHERIFF			229	10,899,835	229		10,873,252	26,583-
TOTAL FOR CITY SHERIFF			229	11,268,531	229		10,873,252	395,279-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
CITY SHERIFF	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	229	11,268,531	229	10,873,252	395,279-
FINANCIAL PLAN SAVINGS	40-	850,556-	40-	850,556-	
APPROPRIATION	189	10,417,975	189	10,022,696	395,279-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	8,025,649	8,005,849	19,800-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,783		6,783-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,385,543	2,016,847	368,696-
TOTAL	10,417,975	10,022,696	395,279-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1340	COMPUTER ASSOCIATE (TECHNICAL	D 836	13611			1	1	39,367-75,286	39,376	39,376
*1345	COMPUTER ASSOCIATE (OPERATION	D 836	13621			1	1	39,564-75,286	39,564	39,564
*2016	CHIEF OF CITY SHERIFF OPERATI	D 836	06671			1	1	39,154-156000	95,000	95,000
1103	EXECUTIVE DEPUTY CITY SHERIFF	D 836	06670	1	99,333	1		39,154-156000	102,313	2,980
1104	CHIEF OF OPERATION (OFFICE OF	D 836	06671	2	169,572		-2	39,154-156000		-169,572
1105	DEPUTY COMMISSIONER (FINANCE)	D 836	95300	1	114,330	1		39,154-156000	135,200	20,870
1146	ADMINISTRATIVE STAFF ANALYST	D 836	10026	1	72,100		-1	33,000-156000		-72,100
1193	COMMUNITY ASSOCIATE	D 836	56057	1	31,721		-1	26,998-42,839		-31,721
1265	ASSOCIATE STAFF ANALYST	D 836	12627	2	100,649	1	-1	47,485-70,549	54,802	-45,847
1365	PRINCIPAL ADMINISTRATIVE ASSO	D 836	10124	5	168,175	4	-1	36,365-59,816	150,040	-18,135
1425	STAFF ANALYST	D 836	12626	4	154,467	2	-2	41,512-53,684	90,087	-64,380
1525	COMPUTER AIDE	D 836	13620	1	27,940	1		31,656-44,246	31,656	3,716
1623	BOOKKEEPER	D 836	40526	2	57,981		-2	29,625-38,640		-57,981
1630	CASHIER	D 836	10605	1	24,805		-1	30,902-42,185		-24,805
2003	COMMUNITY ASSOCIATE	D 836	56057	2	52,907		-2	26,998-42,839		-52,907
2006	CLERICAL ASSOCIATE	D 836	10251	34	826,993	25	-9	20,095-42,184	706,926	-120,067
2009	COMMUNITY COORDINATOR (WITH C	D 836	56058	3	128,148	2	-1	38,106-56,396	90,888	-37,260
2010	ADMINISTRATIVE SHERIFF	D 836	10060	3	239,379	3		39,154-156000	219,735	-19,644
2011	DEPUTY CITY SHERIFF	D 836	30312	148	5,612,756	130	-18	34,658-49,338	6,306,165	693,409
2012	SUPERVISING DEPUTY SHERIFF	D 836	30315	15	843,286	10	-5	54,662-54,662	613,345	-229,941
2019	*ATTORNEY AT LAW	D 836	30085	2	124,542	1	-1	46,021-81,130	53,836	-70,706
2029	SECRETARY OF COMM(ONLY FOR AG	D 836	12862	1	34,664		-1	30,551-50,823		-34,664
2225	COMMUNITY ASSISTANT	D 836	56056	1	21,868	1		22,907-28,331	25,116	3,248
	SUBTOTAL FOR OBJECT 001			230	8,905,616	185	-45		8,754,049	-151,567
	POSITION SCHEDULE FOR U/A 009			230	8,905,616	185	-45		8,754,049	-151,567

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 0012 EXECUTIVE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,325			9,400	5,075
		101	PRINTING SUPPLIES		300				300-
		199	DATA PROCESSING SUPPLIES		1,800			1,800	
SUBTOTAL FOR SUPPLYS&MATL					6,425			11,200	4,775
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,500			500	1,000-
		302	TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-
		314	OFFICE FURITURE		24,000			5,000	19,000-
		337	BOOKS-OTHER		4,460			15,000	10,540
SUBTOTAL FOR PROPTY&EQUIP					30,960			20,500	10,460-
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		17,746				17,746-
SUBTOTAL FOR OTHR SER&CHR					65,015			69,000	3,985
60 CNTRCTL SVCS		608	MAINT & REP GENERAL			1	1	1,000	1,000
SUBTOTAL FOR CNTRCTL SVCS						1	1	1,000	1,000
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		3,230			1,800	1,430-
		794	TRAINING CITY EMPLOYEES		370			2,500	2,130
SUBTOTAL FOR FXD MIS CHGS					3,600			4,300	700
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
		337	BOOKS-OTHER		4,000			5,000	1,000
SUBTOTAL FOR PROPTY&EQUIP					4,600			92,900	88,300

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
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
SUBTOTAL FOR OTHR SER&CHR					18,800			26,400	7,600

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED # CNTRCT	MODIFIED AMOUNT	FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
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			1,759,738	50,279
SUBTOTAL FOR OTHR SER&CHR					3,802,830			3,853,109	50,279
SUBTOTAL FOR BUDGET CODE 0011					4,207,205			4,257,484	50,279

BUDGET CODE: 0016 TREASURY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED # CNTRCT	MODIFIED AMOUNT	FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
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
		412	RENTALS OF MISC.EQUIP		12,200			12,200	
SUBTOTAL FOR OTHR SER&CHR					25,600			373,600	348,000

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
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		4,800			1,800	3,000-
SUBTOTAL FOR SUPPLYS&MATL					12,200			9,200	3,000-
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		14,271			33,000	18,729
		402	TELEPHONE & OTHER COMMUNICATNS		3,000				3,000-
		403	OFFICE SERVICES		900			2,900	2,000
		412	RENTALS OF MISC.EQUIP		57,500			68,200	10,700
SUBTOTAL FOR OTHR SER&CHR					75,671			104,100	28,429
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		257,610			2,787,610	2,530,000
		101	PRINTING SUPPLIES		2,497,484			1,352,484	1,145,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		10,000			10,000	
		106	MOTOR VEHICLE FUEL		118,000			118,000	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		117	POSTAGE		673,738			75,842	597,896-
		169	MAINTENANCE SUPPLIES		10,000			8,000	2,000-
		170	CLEANING SUPPLIES		1,000			3,000	2,000
		199	DATA PROCESSING SUPPLIES		167,104			85,000	82,104-
SUBTOTAL FOR SUPPLYS&MATL					3,734,936			4,439,936	705,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		29,700			7,200	22,500-
		314	OFFICE FURITURE		43,000			43,000	
		315	OFFICE EQUIPMENT		5,000			9,000	4,000
		319	SECURITY EQUIPMENT		21,000			32,500	11,500
		332	PURCH DATA PROCESSING EQUIPT		4,000			4,000	
		337	BOOKS-OTHER		8,400			3,300	5,100-
SUBTOTAL FOR PROPTY&EQUIP					111,100			99,000	12,100-
40 OTHR SER&CHR	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	094001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		10,000			10,000	
		400	CONTRACTUAL SERVICES-GENERAL		352,000			650,000	298,000
		402	TELEPHONE & OTHER COMMUNICATNS		30,000			30,000	
		403	OFFICE SERVICES		26,000			1,500	24,500-
		407	MAINT & REP OF MOTOR VEH EQUIP		103,000			103,000	
		412	RENTALS OF MISC.EQUIP		135,000			123,000	12,000-
		413	RENTAL-DATA PROCESSING EQUIP		4,200			4,200	
		414	RENTALS - LAND BLDGS & STRUCTS		14,628,033			14,681,490	53,457
		417	ADVERTISING		378,400			50,000	328,400-
	856001	42C	HEAT LIGHT & POWER		496,069			510,660	14,591
		431	LEASING OF MISC EQUIP		258,180			294,000	35,820
		451	NON OVERNIGHT TRVL EXP-GENERAL		135,000			135,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,500			1,500	5,000-
		453	OVERNIGHT TRVL EXP-GENERAL		170,000			200,000	30,000
		454	OVERNIGHT TRVL EXP-SPECIAL		16,000			10,000	6,000-
		460	SPECIAL EXPENSE		1,000			1,000	
SUBTOTAL FOR OTHR SER&CHR					16,749,382			16,805,350	55,968
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	101,000	3		85,000	16,000-
		608	MAINT & REP GENERAL	3	110,000	3		110,000	
		615	PRINTING CONTRACTS	1	90,000	1		90,000	
		619	SECURITY SERVICES	2	2,036,000	2		1,181,000	855,000-
		622	TEMPORARY SERVICES	2	843,140	2		843,140	
		624	CLEANING SERVICES	4	384,320	4		282,500	101,820-
		671	TRAINING PRGM CITY EMPLOYEES	1	4,200	1		4,200	
		684	PROF SERV COMPUTER SERVICES	1	53,600	1		53,600	
SUBTOTAL FOR CNTRCTL SVCS				17	3,622,260	17		2,649,440	972,820-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		1,000			1,000	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		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		10,000			10,000	
SUBTOTAL FOR FXD MIS CHGS				22,300			22,300	
SUBTOTAL FOR BUDGET CODE 0109			17	24,239,978	17		24,016,026	223,952-
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	30,337,510	52,686
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE								
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		74,600			93,600	19,000
		101 PRINTING SUPPLIES		915,000			915,000	
		117 POSTAGE		2,280,027			2,928,027	648,000
		199 DATA PROCESSING SUPPLIES		100,000			100,000	
SUBTOTAL FOR SUPPLYS&MATL				3,369,627			4,036,627	667,000
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		69,300			70,300	1,000
		337 BOOKS-OTHER		31,100			31,100	
SUBTOTAL FOR PROPTY&EQUIP				132,900			133,900	1,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		52,200			52,200	
		403 OFFICE SERVICES		5,000			5,000	
		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

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	370,000	1		370,000	
		608	MAINT & REP GENERAL	11	1,071,800	11		1,071,800	
		615	PRINTING CONTRACTS	1	51,400	1		51,400	
		622	TEMPORARY SERVICES	10	2,118,300	10		2,118,300	
		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	11,167,500	25		11,111,500	56,000-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		198			198	
	856001	79D	TRAINING CITY EMPLOYEES		425				425-
		794	TRAINING CITY EMPLOYEES		1,675			38,100	36,425
SUBTOTAL FOR FXD MIS CHGS					2,298			38,298	36,000
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		27,400			27,400	
		199	DATA PROCESSING SUPPLIES		16,500			16,500	
SUBTOTAL FOR SUPPLYS&MATL					43,900			43,900	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		11,000			9,000	2,000-
		302	TELECOMMUNICATIONS EQUIPMENT		1,500			3,500	2,000
		314	OFFICE FURITURE		20,000			20,000	
		315	OFFICE EQUIPMENT		1,500			1,500	
		319	SECURITY EQUIPMENT		12,500			12,500	
		332	PURCH DATA PROCESSING EQUIPT		12,700			12,700	
		337	BOOKS-OTHER		1,000			1,000	
SUBTOTAL FOR PROPTY&EQUIP					60,200			60,200	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		45,532			49,300	3,768
		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	
		431	LEASING OF MISC EQUIP		400				400-
		499	OTHER EXPENSES - GENERAL					1,125,000	1,125,000
SUBTOTAL FOR OTHR SER&CHR					313,932			1,624,600	1,310,668

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	130,000	1		277,000	147,000
		619	SECURITY SERVICES			1	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	1	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	1	11,389,000	1,559,768
TOTAL FOR PARKING VIOLATIONS OPERATIONS				9	9,829,232	10	1	11,389,000	1,559,768
TOTAL FOR ADMINISTRATION-OTPS				54	58,108,181	60	6	63,455,635	5,347,454

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
ADMINISTRATION-OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,751,479	58,108,181	4,814,494	63,455,635	5,347,454
FINANCIAL PLAN SAVINGS				4,200,000-	4,200,000-
APPROPRIATION		58,108,181		59,255,635	1,147,454

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	58,034,308	59,255,635	1,221,327
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	59,255,635	1,147,454

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 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		393,850			1,600,000	1,206,150
SUBTOTAL FOR PROPTY&EQUIP					427,250			1,633,400	1,206,150
40 OTHR SER&CHR		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					232,400			520,300	287,900
60 CNTRCTL SVCS		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	6,902,170	11	4-	3,680,900	3,221,270-
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
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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		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-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		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	DEPARTMENTAL ESTIMATE	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-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 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		112,700			391,700	279,000
		199	DATA PROCESSING SUPPLIES		21,000			41,000	20,000
SUBTOTAL FOR SUPPLYS&MATL					133,700			432,700	299,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		8,700			16,700	8,000
		314	OFFICE FURITURE		1,100			16,100	15,000
		315	OFFICE EQUIPMENT		15,000			15,000	
		332	PURCH DATA PROCESSING EQUIPT		5,000			11,000	6,000
		337	BOOKS-OTHER		44,000			44,000	
SUBTOTAL FOR PROPTY&EQUIP					73,800			102,800	29,000
40 OTHR SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL					134,610	134,610
		400	CONTRACTUAL SERVICES-GENERAL		55,200			43,200	12,000-
		402	TELEPHONE & OTHER COMMUNICATNS		2,000				2,000-
		403	OFFICE SERVICES		21,000			4,000	17,000-
		412	RENTALS OF MISC.EQUIP		208,000			225,000	17,000
		431	LEASING OF MISC EQUIP		18,010			124,400	106,390
		499	OTHER EXPENSES - GENERAL					3,601,000	3,601,000
SUBTOTAL FOR OTHR SER&CHR					304,210			4,132,210	3,828,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,000	1		17,000	15,000
		608	MAINT & REP GENERAL	3	299,600	3		869,600	570,000
		619	SECURITY SERVICES	1	300	1		85,300	85,000
		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	1,332,000-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		200			2,200	2,000
SUBTOTAL FOR FXD MIS CHGS					200			2,200	2,000
SUBTOTAL FOR BUDGET CODE 0303				5	2,815,810	5		5,641,810	2,826,000
BUDGET CODE: 3200 SCHOOL TAX RELIEF									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		250,000			750,000	500,000

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
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

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
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	DEPARTMENTAL ESTIMATE	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

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 4100 AUDIT								
BUDGET CODE: 0044 AUDIT OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		98,100			112,100	14,000
		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	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		460,000		460,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		460,000		460,000	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	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	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 055 LEGAL-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS									
BUDGET CODE: 0055 LEGAL OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,090			1,090	
		199	DATA PROCESSING SUPPLIES		500			1,500	1,000
SUBTOTAL FOR SUPPLYS&MATL					1,590			2,590	1,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000			1,000	
		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		65,010			89,600	24,590
SUBTOTAL FOR PROPTY&EQUIP					75,610			94,200	18,590
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,880			3,900	2,020
		402	TELEPHONE & OTHER COMMUNICATNS		4,000				4,000-
		412	RENTALS OF MISC.EQUIP		37,900			37,900	
		431	LEASING OF MISC EQUIP		20,990				20,990-
		465	OBLIGATORY COUNTY EXPENSES		20				20-
SUBTOTAL FOR OTHR SER&CHR					64,790			41,800	22,990-
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	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		141,990		141,990	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,990		141,990	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	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	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # 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	10,000-
SUBTOTAL FOR PROPTY&EQUIP				77,515			67,515	10,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		63,190			98,190	35,000
		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	10,000
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	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 066 TAX APPEALS TRIBUNAL - OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
TAX APPEALS TRIBUNAL - OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		219,655		219,655	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		219,655		219,655	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	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	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 5777 CONVERSION NAME							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,582			202,882	199,300
	101 PRINTING SUPPLIES		2,300				2,300-
SUBTOTAL FOR SUPPLYS&MATL			5,882			202,882	197,000
30 PROPTY&EQUIP	314 OFFICE FURITURE		518			518	
	315 OFFICE EQUIPMENT		800				800-
	337 BOOKS-OTHER		2,300			1,100	1,200-
SUBTOTAL FOR PROPTY&EQUIP			3,618			1,618	2,000-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,300			13,800	12,500
	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		253,500				253,500-
SUBTOTAL FOR OTHR SER&CHR			265,500			45,500	220,000-
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	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		450,000		450,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		450,000		450,000	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	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	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 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		299,000			372,000	73,000
		101	PRINTING SUPPLIES		3,000				3,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		20,000				20,000-
		117	POSTAGE		832,005			832,005	
		199	DATA PROCESSING SUPPLIES		513,000			513,000	
SUBTOTAL FOR SUPPLYS&MATL					1,667,005			1,717,005	50,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		11,000			11,000	
		302	TELECOMMUNICATIONS EQUIPMENT		4,000			4,000	
		305	MOTOR VEHICLES		109,643			109,643	
		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					166,843			166,843	
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		32,510			32,510	
	094001	40X	CONTRACTUAL SERVICES-GENERAL						

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
	856001	40X	CONTRACTUAL SERVICES-GENERAL		23,026			23,026	
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		628,272			718,272	90,000
		402	TELEPHONE & OTHER COMMUNICATNS		5,400			5,400	
		403	OFFICE SERVICES		1,000			1,000	
		412	RENTALS OF MISC.EQUIP		88,600			138,600	50,000
		414	RENTALS - LAND BLDGS & STRUCTS		22,500			22,500	
	856001	42C	HEAT LIGHT & POWER		310,940			320,085	9,145
SUBTOTAL FOR OTHR SER&CHR					1,112,248			1,261,393	149,145
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	150,000	1		400,000	250,000
		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	41,000	1		41,000	
		671	TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS				4	487,400	4		486,400	1,000-
70 FXD MIS CHGS		701	TAXES AND LICENSES		500			500	
		794	TRAINING CITY EMPLOYEES		5,700			5,700	
SUBTOTAL FOR FXD MIS CHGS					6,200			6,200	
SUBTOTAL FOR BUDGET CODE 9101				4	3,439,696	4		3,637,841	198,145
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,246				1,246-
		199	DATA PROCESSING SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					2,246				2,246-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		10,000				10,000-
		305	MOTOR VEHICLES		142,174				142,174-
		332	PURCH DATA PROCESSING EQUIPT		2,000				2,000-
		337	BOOKS-OTHER		1,080				1,080-
SUBTOTAL FOR PROPTY&EQUIP					155,254				155,254-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
		412	RENTALS OF MISC.EQUIP		8,000				8,000-
		414	RENTALS - LAND BLDGS & STRUCTS		22,500				22,500-
SUBTOTAL FOR OTHR SER&CHR					31,500				31,500-
SUBTOTAL FOR BUDGET CODE 9102					189,000				189,000-
BUDGET CODE: 9108 MVTISP - STATE GRANT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,356				4,356-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
		105	AUTOMOTIVE SUPPLIES & MATERIAL		245				245-
		199	DATA PROCESSING SUPPLIES		17,732				17,732-
SUBTOTAL FOR SUPPLYS&MATL					22,333				22,333-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,576				1,576-
		302	TELECOMMUNICATIONS EQUIPMENT		24,961				24,961-
		332	PURCH DATA PROCESSING EQUIPT		27,573				27,573-
SUBTOTAL FOR PROPTY&EQUIP					54,110				54,110-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		10,840				10,840-
		412	RENTALS OF MISC.EQUIP		1,500				1,500-
		453	OVERNIGHT TRVL EXP-GENERAL		7,500				7,500-
SUBTOTAL FOR OTHR SER&CHR					19,840				19,840-
SUBTOTAL FOR BUDGET CODE 9108					96,283				96,283-
TOTAL FOR CITY SHERIFF				4	3,724,979	4		3,637,841	87,138-
TOTAL FOR CITY SHERIFF-OTPS				4	3,748,275	4		3,637,841	110,434-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	366,476	3,748,275	375,621	3,637,841	110,434-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,748,275		3,637,841	110,434-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	3,439,624	3,448,769	9,145
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	96,283		96,283-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	212,368	189,072	23,296-
TOTAL	3,748,275	3,637,841	110,434-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

DEPARTMENT OF FINANCE	S	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		2,205	115,670,385	2,205	114,697,456	972,929-
SUM OF FINANCIAL PLAN SAVINGS		138-	2,464,397-	112-	1,292,397-	1,172,000
SUM OF APPROPRIATION		2,067	113,205,988	2,093	113,405,059	199,071

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	109,563,662	110,138,212	574,550
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	1,256,783	1,250,000	6,783-
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	113,205,988	113,405,059	199,071
SUM OF OTPS MEMO AMOUNTS			

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF FINANCE	CURRENT MODIFIED SINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	5,117,955	73,898,101	5,324,725	80,729,121	6,831,020
SUM OF FINANCIAL PLAN SAVINGS				7,950,000-	7,950,000-
SUM OF APPROPRIATION		73,898,101		72,779,121	1,118,980-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	73,265,577	71,840,049	1,425,528-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	416,156	750,000	333,844
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	73,898,101	72,779,121	1,118,980-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,205	115,670,385	2,205	114,697,456	972,929-
FINANCIAL PLAN SAVINGS	138-	2,464,397-	112-	1,292,397-	1,172,000
APPROPRIATION	2,067	113,205,988	2,093	113,405,059	199,071
OTPS					
TOTALS FOR OPERATING BUDGET		73,898,101		80,729,121	6,831,020
FINANCIAL PLAN SAVINGS				7,950,000-	7,950,000-
APPROPRIATION		73,898,101		72,779,121	1,118,980-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,205	189,568,486	2,205	195,426,577	5,858,091
FINANCIAL PLAN SAVINGS	138-	2,464,397-	112-	9,242,397-	6,778,000-
APPROPRIATION	2,067	187,104,089	2,093	186,184,180	919,909-
FUNDING					
CITY		182,829,239		181,978,261	850,978-
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		186,184,180	919,909-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1600 CALL CENTER							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	220,670	7	3	332,670	112,000
SUBTOTAL FOR F/T SALARIED		4	220,670	7	3	332,670	112,000
04 ADD GRS PAY	047 OVERTIME		38,626			38,626	
SUBTOTAL FOR ADD GRS PAY			38,626			38,626	
SUBTOTAL FOR BUDGET CODE 1600		4	259,296	7	3	371,296	112,000
BUDGET CODE: 1602 CALL CENTER							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	242,131		7-		242,131-
SUBTOTAL FOR F/T SALARIED		7	242,131		7-		242,131-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		37,086				37,086-
SUBTOTAL FOR FRINGE BENES			37,086				37,086-
SUBTOTAL FOR BUDGET CODE 1602		7	279,217		7-		279,217-
BUDGET CODE: 1610 LEARNING CENTER							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	154,923	3		154,923	
SUBTOTAL FOR F/T SALARIED		3	154,923	3		154,923	
SUBTOTAL FOR BUDGET CODE 1610		3	154,923	3		154,923	
TOTAL FOR		14	693,436	10	4-	526,219	167,217-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 OFF OF THE COMMISSIONER							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	1,072,211	20	3	1,177,343	105,132
SUBTOTAL FOR F/T SALARIED		17	1,072,211	20	3	1,177,343	105,132
03 UNSALARIED	031 UNSALARIED		303,280			303,280	
SUBTOTAL FOR UNSALARIED			303,280			303,280	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,159			1,159	
	042 LONGEVITY DIFFERENTIAL		10,677			10,677	
	047 OVERTIME		9,300			9,300	

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OPERATING BUDGET
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UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY			21,136			21,136	
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		25,050			25,050	
SUBTOTAL FOR AMT TO SCHED			25,050			25,050	
SUBTOTAL FOR BUDGET CODE 1000		17	1,421,677	20	3	1,526,809	105,132
BUDGET CODE: 1003 COMMISSIONER							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	99,004		4-		99,004-
SUBTOTAL FOR F/T SALARIED		4	99,004		4-		99,004-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		28,214				28,214-
SUBTOTAL FOR FRINGE BENES			28,214				28,214-
SUBTOTAL FOR BUDGET CODE 1003		4	127,218		4-		127,218-
BUDGET CODE: 1005 INVESTIGATIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,401,421			1,401,421	
SUBTOTAL FOR F/T SALARIED			1,401,421			1,401,421	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,642			3,642	
	047 OVERTIME		10,926			10,926	
SUBTOTAL FOR ADD GRS PAY			14,568			14,568	
SUBTOTAL FOR BUDGET CODE 1005			1,415,989			1,415,989	
BUDGET CODE: 1110 BRONX BORO COMMISSIONER							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3		3			
SUBTOTAL FOR F/T SALARIED		3		3			
SUBTOTAL FOR BUDGET CODE 1110		3		3			
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3		3			
SUBTOTAL FOR F/T SALARIED		3		3			
SUBTOTAL FOR BUDGET CODE 1120		3		3			
BUDGET CODE: 1130 MANHATTAN BORO COMM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3		3			

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED		3		3			
SUBTOTAL FOR BUDGET CODE 1130		3		3			
BUDGET CODE: 1140 QUEENS BORO COMMISSION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4		4			
SUBTOTAL FOR F/T SALARIED		4		4			
SUBTOTAL FOR BUDGET CODE 1140		4		4			
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3		3			
SUBTOTAL FOR F/T SALARIED		3		3			
SUBTOTAL FOR BUDGET CODE 1150		3		3			
TOTAL FOR OFFICE OF THE COMMISSIONER		37	2,964,884	36	1-	2,942,798	22,086-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	1,431,594	21	3-	1,199,698	231,896-
SUBTOTAL FOR F/T SALARIED		24	1,431,594	21	3-	1,199,698	231,896-
02 OTH SALARIED	021 PART-TIME POSITIONS		1,288			1,288	
SUBTOTAL FOR OTH SALARIED			1,288			1,288	
03 UNSALARIED	031 UNSALARIED		6,290			6,290	
SUBTOTAL FOR UNSALARIED			6,290			6,290	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		32,458			32,458	
	047 OVERTIME		55,075			55,075	
	061 SUPPER MONEY		2,000			2,000	
SUBTOTAL FOR ADD GRS PAY			89,533			89,533	
SUBTOTAL FOR BUDGET CODE 1200		24	1,528,705	21	3-	1,296,809	231,896-
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	92,000	2		92,000	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
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UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			2	92,000	2		92,000	
SUBTOTAL FOR BUDGET CODE 1202			2	92,000	2		92,000	
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM								
03 UNSALARIED		031 UNSALARIED		28,139				28,139-
SUBTOTAL FOR UNSALARIED				28,139				28,139-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,019				8,019-
SUBTOTAL FOR FRINGE BENES				8,019				8,019-
SUBTOTAL FOR BUDGET CODE 1204				36,158				36,158-
BUDGET CODE: 1207 MIS-CAD IFA BURDEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	450,169	8		450,169	
SUBTOTAL FOR F/T SALARIED			8	450,169	8		450,169	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580			580	
		042 LONGEVITY DIFFERENTIAL		6,559			6,559	
		047 OVERTIME		33,460			33,460	
SUBTOTAL FOR ADD GRS PAY				40,599			40,599	
SUBTOTAL FOR BUDGET CODE 1207			8	490,768	8		490,768	
TOTAL FOR DEPUTY COMMISSIONER ADMIN			34	2,147,631	31	3-	1,879,577	268,054-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT								
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,873,728	31		1,873,728	
SUBTOTAL FOR F/T SALARIED			31	1,873,728	31		1,873,728	
03 UNSALARIED		031 UNSALARIED		32,291			32,291	
SUBTOTAL FOR UNSALARIED				32,291			32,291	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		700			700	
		042 LONGEVITY DIFFERENTIAL		14,658			14,658	
		047 OVERTIME		88,230			88,230	
		061 SUPPER MONEY		1,000			1,000	
SUBTOTAL FOR ADD GRS PAY				104,588			104,588	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1210			31	2,010,607	31		2,010,607	
BUDGET CODE: 1213 FINANCIAL/MANAGEMENT ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	171,804		6-		171,804-
SUBTOTAL FOR F/T SALARIED			6	171,804		6-		171,804-
03 UNSALARIED		031 UNSALARIED		132,871				132,871-
SUBTOTAL FOR UNSALARIED				132,871				132,871-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		86,832				86,832-
SUBTOTAL FOR FRINGE BENES				86,832				86,832-
SUBTOTAL FOR BUDGET CODE 1213			6	391,507		6-		391,507-
BUDGET CODE: 1215 STREET SURVEILLANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	368,622	9		368,622	
SUBTOTAL FOR F/T SALARIED			9	368,622	9		368,622	
03 UNSALARIED		031 UNSALARIED		20,423			20,423	
SUBTOTAL FOR UNSALARIED				20,423			20,423	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563			563	
		042 LONGEVITY DIFFERENTIAL		7,853			7,853	
		047 OVERTIME		39,276			39,276	
		061 SUPPER MONEY		400			400	
SUBTOTAL FOR ADD GRS PAY				48,092			48,092	
SUBTOTAL FOR BUDGET CODE 1215			9	437,137	9		437,137	
BUDGET CODE: 1216 ST SURVEILLANCE SIP SURVEYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	85,600	4		85,600	
SUBTOTAL FOR F/T SALARIED			4	85,600	4		85,600	
SUBTOTAL FOR BUDGET CODE 1216			4	85,600	4		85,600	
BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	726,958	17		726,958	
SUBTOTAL FOR F/T SALARIED			17	726,958	17		726,958	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,833			3,833	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		047 OVERTIME		25,923			25,923	
SUBTOTAL FOR ADD GRS PAY				29,756			29,756	
SUBTOTAL FOR BUDGET CODE 1217			17	756,714	17		756,714	
TOTAL FOR FINANCIAL MANAGEMENT			67	3,681,565	61	6-	3,290,058	391,507-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT								
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,249,133	23		1,192,386	56,747-
SUBTOTAL FOR F/T SALARIED			23	1,249,133	23		1,192,386	56,747-
03 UNSALARIED		031 UNSALARIED		24,026			24,026	
SUBTOTAL FOR UNSALARIED				24,026			24,026	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080			6,080	
		042 LONGEVITY DIFFERENTIAL		75,390			75,390	
		045 HOLIDAY PAY		108			108	
		047 OVERTIME		314,578			314,578	
		061 SUPPER MONEY		4,000			4,000	
SUBTOTAL FOR ADD GRS PAY				400,156			400,156	
SUBTOTAL FOR BUDGET CODE 1220			23	1,673,315	23		1,616,568	56,747-
BUDGET CODE: 1227 Fiscal Affairs IFA Burden								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	338,863	6		338,863	
SUBTOTAL FOR F/T SALARIED			6	338,863	6		338,863	
SUBTOTAL FOR BUDGET CODE 1227			6	338,863	6		338,863	
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	224,298	8		212,490	11,808-
SUBTOTAL FOR F/T SALARIED			8	224,298	8		212,490	11,808-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27			27	
		047 OVERTIME		102			102	
SUBTOTAL FOR ADD GRS PAY				129			129	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		4,138			4,138	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR AMT TO SCHED		4,138			4,138	
		SUBTOTAL FOR BUDGET CODE 1290	8	228,565	8		216,757	11,808-
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	190,046	8		190,046	
		SUBTOTAL FOR F/T SALARIED	8	190,046	8		190,046	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580			580	
		042 LONGEVITY DIFFERENTIAL		4,909			4,909	
		047 OVERTIME		3,636			3,636	
		SUBTOTAL FOR ADD GRS PAY		9,125			9,125	
		SUBTOTAL FOR BUDGET CODE 1297	8	199,171	8		199,171	
		TOTAL FOR ACCOUNTING MANAGEMENT	45	2,439,914	45		2,371,359	68,555-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL								
BUDGET CODE: 1230 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,319,374	30		1,319,374	
		SUBTOTAL FOR F/T SALARIED	30	1,319,374	30		1,319,374	
02 OTH SALARIED		021 PART-TIME POSITIONS		2,680			2,680	
		SUBTOTAL FOR OTH SALARIED		2,680			2,680	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,236			14,236	
		042 LONGEVITY DIFFERENTIAL		23,416			23,416	
		045 HOLIDAY PAY		1,839			1,839	
		047 OVERTIME		83,169			83,169	
		061 SUPPER MONEY		2,600			2,600	
		SUBTOTAL FOR ADD GRS PAY		125,260			125,260	
		SUBTOTAL FOR BUDGET CODE 1230	30	1,447,314	30		1,447,314	
BUDGET CODE: 1237 Personnel & Payroll IFA Burden								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 1237						

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			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR PERSONNEL + PAYROLL			30	1,447,314	30		1,447,314	
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR								
BUDGET CODE: 1240 VEHICLE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,456,419	68	1	3,492,284	35,865
SUBTOTAL FOR F/T SALARIED			67	3,456,419	68	1	3,492,284	35,865
03 UNSALARIED		031 UNSALARIED		2,097			2,097	
SUBTOTAL FOR UNSALARIED				2,097			2,097	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,981			12,981	
		042 LONGEVITY DIFFERENTIAL		12,319			12,319	
		043 SHIFT DIFFERENTIAL		108,174			108,174	
		045 HOLIDAY PAY		433			433	
		047 OVERTIME		602,351			602,351	
		049 BACKPAY - PRIOR YEARS		259,182			259,182	
		061 SUPPER MONEY		200			200	
SUBTOTAL FOR ADD GRS PAY				995,640			995,640	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		270,953			270,953	
SUBTOTAL FOR AMT TO SCHED				270,953			270,953	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,300			1,300	
SUBTOTAL FOR FRINGE BENES				1,300			1,300	
SUBTOTAL FOR BUDGET CODE 1240			67	4,726,409	68	1	4,762,274	35,865
BUDGET CODE: 1242 VEHICLE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	209,878		5-		209,878-
SUBTOTAL FOR F/T SALARIED			5	209,878		5-		209,878-
03 UNSALARIED		031 UNSALARIED		220,000				220,000-
SUBTOTAL FOR UNSALARIED				220,000				220,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		64,929				64,929-
SUBTOTAL FOR FRINGE BENES				64,929				64,929-
SUBTOTAL FOR BUDGET CODE 1242			5	494,807		5-		494,807-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1243 VEHICLE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,645		1-		55,645-
SUBTOTAL FOR F/T SALARIED			1	55,645		1-		55,645-
SUBTOTAL FOR BUDGET CODE 1243			1	55,645		1-		55,645-
BUDGET CODE: 1246 VEHICLE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	128,280		5-		128,280-
SUBTOTAL FOR F/T SALARIED			5	128,280		5-		128,280-
03 UNSALARIED		031 UNSALARIED		18,362				18,362-
SUBTOTAL FOR UNSALARIED				18,362				18,362-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,000				35,000-
SUBTOTAL FOR FRINGE BENES				35,000				35,000-
SUBTOTAL FOR BUDGET CODE 1246			5	181,642		5-		181,642-
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			78	5,458,503	68	10-	4,762,274	696,229-
RESPONSIBILITY CENTER: 1250 CONVERSION NAME								
BUDGET CODE: 1250 HUMAN RESOURCES MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,467			1,467	
SUBTOTAL FOR F/T SALARIED				1,467			1,467	
SUBTOTAL FOR BUDGET CODE 1250				1,467			1,467	
TOTAL FOR CONVERSION NAME				1,467			1,467	
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS								
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,272,527	25		1,251,303	21,224-
SUBTOTAL FOR F/T SALARIED			25	1,272,527	25		1,251,303	21,224-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,297			1,297	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		042 LONGEVITY DIFFERENTIAL		37,987			37,987	
		043 SHIFT DIFFERENTIAL		216			216	
		047 OVERTIME		43,180			43,180	
		061 SUPPER MONEY		462			462	
SUBTOTAL FOR ADD GRS PAY				83,142			83,142	
SUBTOTAL FOR BUDGET CODE 1260			25	1,355,669	25		1,334,445	21,224-
BUDGET CODE: 1262 ENGINEERING PRE-AUDITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	118,534		4-		118,534-
SUBTOTAL FOR F/T SALARIED			4	118,534		4-		118,534-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,782				33,782-
SUBTOTAL FOR FRINGE BENES				33,782				33,782-
SUBTOTAL FOR BUDGET CODE 1262			4	152,316		4-		152,316-
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	249,798	7		249,798	
SUBTOTAL FOR F/T SALARIED			7	249,798	7		249,798	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,594			2,594	
		042 LONGEVITY DIFFERENTIAL		940			940	
		047 OVERTIME		14,072			14,072	
SUBTOTAL FOR ADD GRS PAY				17,606			17,606	
SUBTOTAL FOR BUDGET CODE 1267			7	267,404	7		267,404	
TOTAL FOR ENGINEERING PRE-AUDITS			36	1,775,389	32	4-	1,601,849	173,540-
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC								
BUDGET CODE: 1270 FACILITIES MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,135,298	40		2,111,260	24,038-
SUBTOTAL FOR F/T SALARIED			40	2,135,298	40		2,111,260	24,038-
03 UNSALARIED		031 UNSALARIED		22,140			22,140	
SUBTOTAL FOR UNSALARIED				22,140			22,140	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739			1,739	

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		042 LONGEVITY DIFFERENTIAL		13,145			13,145	
		045 HOLIDAY PAY		5,410			5,410	
		047 OVERTIME		203,093			203,093	
SUBTOTAL FOR ADD GRS PAY				223,387			223,387	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		22,178			22,178	
SUBTOTAL FOR AMT TO SCHED				22,178			22,178	
SUBTOTAL FOR BUDGET CODE 1270			40	2,403,003	40		2,378,965	24,038-
BUDGET CODE: 1272 RADIO OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,216,172	30		1,216,172	
SUBTOTAL FOR F/T SALARIED			30	1,216,172	30		1,216,172	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580			580	
		042 LONGEVITY DIFFERENTIAL		21,051			21,051	
		043 SHIFT DIFFERENTIAL		21,634			21,634	
		047 OVERTIME		123,646			123,646	
SUBTOTAL FOR ADD GRS PAY				166,911			166,911	
SUBTOTAL FOR BUDGET CODE 1272			30	1,383,083	30		1,383,083	
BUDGET CODE: 1274 OPERATION SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	76,104		4-		76,104-
SUBTOTAL FOR F/T SALARIED			4	76,104		4-		76,104-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,787				19,787-
SUBTOTAL FOR FRINGE BENES				19,787				19,787-
SUBTOTAL FOR BUDGET CODE 1274			4	95,891		4-		95,891-
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			74	3,881,977	70	4-	3,762,048	119,929-
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS								
BUDGET CODE: 1300 EEO & LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	443,818	8	1	403,081	40,737-
SUBTOTAL FOR F/T SALARIED			7	443,818	8	1	403,081	40,737-
03 UNSALARIED		031 UNSALARIED		5,452			5,452	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR UNSALARIED				5,452			5,452	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,717			1,717	
		042 LONGEVITY DIFFERENTIAL		1,167			1,167	
		047 OVERTIME		5,480			5,480	
SUBTOTAL FOR ADD GRS PAY				8,364			8,364	
SUBTOTAL FOR BUDGET CODE 1300			7	457,634	8	1	416,897	40,737-
TOTAL FOR EEO + LABOR RELATIONS			7	457,634	8	1	416,897	40,737-
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS								
BUDGET CODE: 1400 LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	855,745	13		855,745	
SUBTOTAL FOR F/T SALARIED			13	855,745	13		855,745	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302			2,302	
		042 LONGEVITY DIFFERENTIAL		2,542			2,542	
		047 OVERTIME		15,959			15,959	
SUBTOTAL FOR ADD GRS PAY				20,803			20,803	
SUBTOTAL FOR BUDGET CODE 1400			13	876,548	13		876,548	
BUDGET CODE: 1407 LEGAL AFFAIRS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	63,167	4		63,167	
SUBTOTAL FOR F/T SALARIED			4	63,167	4		63,167	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239			239	
SUBTOTAL FOR ADD GRS PAY				239			239	
SUBTOTAL FOR BUDGET CODE 1407			4	63,406	4		63,406	
BUDGET CODE: 1410 ADVOCATE & INTEGRITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	670,770	16		681,463	10,693
SUBTOTAL FOR F/T SALARIED			16	670,770	16		681,463	10,693
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005			1,005	
		042 LONGEVITY DIFFERENTIAL		9,182			9,182	
		045 HOLIDAY PAY		1,839			1,839	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
		047 OVERTIME		40,103			40,103	
SUBTOTAL FOR ADD GRS PAY				52,129			52,129	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000			10,000	
SUBTOTAL FOR FRINGE BENES				10,000			10,000	
SUBTOTAL FOR BUDGET CODE 1410			16	732,899	16		743,592	10,693
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,219,031	22		1,219,031	
SUBTOTAL FOR F/T SALARIED			22	1,219,031	22		1,219,031	
03 UNSALARIED		031 UNSALARIED		200,000			200,000	
SUBTOTAL FOR UNSALARIED				200,000			200,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580			580	
		042 LONGEVITY DIFFERENTIAL		18,149			18,149	
		047 OVERTIME		17,146			17,146	
SUBTOTAL FOR ADD GRS PAY				35,875			35,875	
SUBTOTAL FOR BUDGET CODE 1420			22	1,454,906	22		1,454,906	
TOTAL FOR LEGAL AFFAIRS			55	3,127,759	55		3,138,452	10,693
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION								
BUDGET CODE: 1550 CONSTRUCTION COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	642,084		14-		642,084-
SUBTOTAL FOR F/T SALARIED			14	642,084		14-		642,084-
03 UNSALARIED		031 UNSALARIED		188,822				188,822-
SUBTOTAL FOR UNSALARIED				188,822				188,822-
SUBTOTAL FOR BUDGET CODE 1550			14	830,906		14-		830,906-
TOTAL FOR CONSTRUCTION COORDINATION			14	830,906		14-		830,906-
TOTAL FOR EXEC ADM & PLANN MGT.			491	28,908,379	446	45-	26,140,312	2,768,067-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
EXEC ADM & PLANN MGT.	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	491	28,908,379	446	26,140,312	2,768,067-
FINANCIAL PLAN SAVINGS		500,000-			500,000
APPROPRIATION	491	28,408,379	446	26,140,312	2,268,067-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	23,412,146	23,789,386	377,240
OTHER CATEGORICAL	181,642		181,642-
CAPITAL FUNDS - I.F.A.	2,116,326	2,116,326	
STATE	626,856		626,856-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	2,014,409	177,600	1,836,809-
INTRA-CITY SALES	57,000	57,000	
TOTAL	28,408,379	26,140,312	2,268,067-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1145	ADMINISTRATIVE CITY PLANNER	D 841	10053			1	1	39,154-156000	76,798	76,798
*1228	ADMINISTRATIVE REAL PROPERTY	D 841	10047			1	1	39,154-156000	107,389	107,389
*1311	COMPUTER SPECIALIST (OPERATIO	D 841	13622			1	1	59,175-80,320	65,000	65,000
*1487	COMPUTER ASSOCIATE (TECHNICAL	D 841	13611			1	1	39,367-75,286	40,665	40,665
*1585	ASSISTANT ARCHITECT	D 841	21210			1	1	43,675-56,986	56,986	56,986
*1725	BRIDGE PAINTER	D 841	91805			1	1	63,032-63,032	63,945	63,945
*1733	ASSOCIATE PARKING CONTROL SPE	D 841	41122			2	2	40,395-52,513	86,175	86,175
*1987	PUBLIC RELATIONS ASSISTANT	D 841	60810			1	1	28,879-46,206	39,203	39,203
*2182	ASSOCIATE BOOKKEEPER	D 841	40527			3	3	36,065-45,725	113,608	113,608
*2246	TELECOMMUNICATIONS SPECIALIST	D 841	20245			1	1	56,115-76,164	66,203	66,203
1100	COMMISSIONER OF TRANSPORTATIO	D 841	94361	1	133,000	1		39,154-156000	162,800	29,800
1101	DEPUTY COMMISSIONER (TRANSPOR	D 841	95903	1	116,269	1		39,154-156000	153,040	36,771
1111	TRANSPORTATION BOROUGH COMMI-	D 841	06669	2	187,229		-2	39,154-156000		-187,229
1130	ADMINISTRATIVE ENGINEER	D 841	10015	3	221,206	2	-1	39,154-156000	177,088	-44,118
1136	COUNSEL (TRANSPORTATION)	D 841	95922	1	91,472	1		39,154-156000	136,609	45,137
1138	ADMINISTRATIVE CONTRACT SPECI	D 841	10095	1	88,605	1		39,154-156000	67,919	-20,686
1139	AGENCY CHIEF CONTRACTING OFFI	D 841	82950	1	63,976	1		33,000-115000	76,897	12,921
1159	ADMINISTRATIVE ATTORNEY	D 841	10006	2	153,667	2		33,000-156000	181,238	27,571
1165	ADMINISTRATIVE COMMUNITY RELA	D 841	10022	2	111,611	1	-1	39,154-156000	99,318	-12,293
1173	ADMINISTRATIVE MANAGER	D 841	10025	3	196,898	4	1	33,000-156000	306,576	109,678
1182	ADMINISTRATIVE STAFF ANALYST	D 841	10026	16	1,157,046	24	8	33,000-156000	2,157,523	1,000,477
1189	ADMINISTRATIVE PUBLIC INFORMA	D 841	10033	2	137,984		-2	39,154-156000		-137,984
1193	ADMINISTRATIVE LABOR RELATION	D 841	82994	1	78,621		-1	39,154-156000		-78,621
1201	ADMINISTRATIVE MANAGEMENT AUD	D 841	10010	2	154,361	2		39,154-156000	223,674	69,313
1203	ADMINISTRATIVE MANAGER	D 841	10025			2	2	33,000-156000	138,648	138,648
1215	ADMINISTRATIVE TRANSPORTATION	D 841	10061	1	90,077	2	1	39,154-156000	175,021	84,944
1230	ADMINISTRATIVE SUPERINTENDENT	D 841	10039	1	78,000	2	1	39,154-156000	176,186	98,186
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	4	269,958	2	-2	30,623-156000	223,459	-46,499
1241	ADMINISTRATIVE DIRECTOR OF FL	D 841	10027	1	54,510	2	1	39,154-156000	166,153	111,643
1253	DIRECTOR (DISCIPLINE)	D 841	06317	1	60,794		-1	39,154-156000		-60,794
1275	ADMINISTRATIVE CITY PLANNER	D 841	10053	1	74,691		-1	39,154-156000		-74,691
1309	SUPERVISOR OF MECHANICS (MECH	D 841	92575	15	766,334	11	-4	58,033-69,000	799,554	33,220
1310	COMPUTER SPECIALIST (SOFTWARE	D 841	13632	10	544,475	9	-1	63,286-91,966	616,521	72,046
1317	SUPVR PLUMBER	D 841	91972	1	64,237	1		64,237-73,414	70,175	5,938
1323	*ATTORNEY AT LAW	D 841	30085	1	43,934		-1	46,021-81,130		-43,934
1365	ASSOCIATE STAFF ANALYST	D 841	12627	40	2,102,606	42	2	47,485-70,549	2,536,945	434,339
1373	ASSOCIATE LABOR RELATIONS ANA	D 841	13369	1	46,692		-1	45,199-58,521		-46,692
1377	ASSOCIATE MANAGEMENT AUDITOR	D 841	40503	4	178,227	3	-1	50,085-65,878	166,602	-11,625
1378	MANAGEMENT AUDITOR	D 841	40502	4	148,264	3	-1	43,255-60,175	133,097	-15,167
1385	COMPUTER ASSOCIATE (SOFTWARE)	D 841	13631	5	243,592	2	-3	51,429-75,286	118,889	-124,703
1386	CONSTRUCTION PROJECT MANAGER	D 841	34202	1	56,775	2	1	43,675-81,287	152,841	96,066
1395	CIVIL ENGINEER	D 841	20215	7	262,380	4	-3	51,845-81,287	258,704	-3,676
1405	ELECTRICAL ENGINEER (INCL. SP	D 841	20315			1	1	51,845-81,287	61,639	61,639
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	2	106,381	1	-1	51,845-81,287	51,845	-54,536

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1430	SUPVR ELECTRICIAN	D 841	91769	1	63,013	1		65,315-65,315	68,969	5,956
1465	CITY PLANNER	D 841	22122	4	178,381	1	-3	42,244-63,871	44,983	-133,398
1466	ASSOCIATE CITY PLANNER	D 841	22123	1	51,228	6	5	56,083-78,952	398,650	347,422
1475	WELDER	D 841	92355	2	113,086		-2	49,506-49,506		-113,086
1480	ASSOCIATE ATTORNEY	D 841	30126	6	262,572	9	3	54,236-70,195	496,410	233,838
1482	ATTORNEY TRAINEE	D 841	30101			2	2	43,091-43,091	88,768	88,768
1485	COMPUTER ASSOCIATE (OPERATION	D 841	13621	2	84,443	2		39,564-75,286	111,142	26,699
1501	PRINCIPAL ADMINISTRATIVE ASSO	D 841	10124	50	2,262,379	69	19	36,365-59,816	2,961,598	699,219
1510	ASSOCIATE ACCOUNTANT	D 841	40517	9	385,588	6	-3	43,255-60,175	312,046	-73,542
1550	AUTO MECHANIC	D 841	92510	83	4,481,228	31	-52	51,114-55,269	1,868,048	-2,613,180
1555	AUTO MECHANIC (DIESEL)	D 841	92511	5	255,985	2	-3	55,269-55,269	120,518	-135,467
1565	BLACKSMITH	D 841	92305	2	131,794		-2	73,331-73,331		-131,794
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	4	171,802	4		43,675-56,986	199,774	27,972
1589	ASSISTANT MECHANICAL ENGINEER	D 841	20410	2	77,147	1	-1	43,675-56,986	52,592	-24,555
1595	HIGHWAY TRANSPORTATION SPECIA	D 841	22315			1	1	43,675-72,798	56,054	56,054
1605	ELECTRICIAN	D 841	91717	3	243,834	7	4	37,545-68,904	447,615	203,781
1620	SUPERVISOR CARPENTER	D 841	92071	1	54,773	1		40,486-58,798	62,848	8,075
1630	COMPUTER PROGRAMMER ANALYST	D 841	13651	2	69,042	2		39,564-56,235	82,995	13,953
1635	BLACKSMITH'S HELPER	D 841	92306	1	49,443		-1	54,998-54,998		-49,443
1682	SUPERVISOR OF RADIO REPAIR OP	D 841	90760	2	102,134	1	-1	59,593-59,593	59,625	-42,509
1685	SUPERVISOR OF RADIO OPERATION	D 841	90460	1	47,977		-1	37,324-44,561		-47,977
1700	COMMUNITY COORDINATOR (WITH C	D 841	56058	2	86,160	5	3	38,106-56,396	221,308	135,148
1705	STAFF ANALYST	D 841	12626	19	925,241	10	-9	41,512-53,684	450,955	-474,286
1710	RADIO REPAIR MECHANIC	D 841	90733	3	143,007	3		53,014-53,014	174,577	31,570
1735	CARPENTER	D 841	92005	6	301,230	5	-1	37,746-53,578	291,406	-9,824
1755	SUPVR HIGHWAY REPAIRER	D 841	92472			3	3	50,530-50,530	153,028	153,028
1757	SUPERVISOR	D 841	91310	1	45,477		-1	48,246-52,610		-45,477
1765	SUPERVISING SUPERINTENDENT OF	D 841	91350	1	70,000		-1	40,827-46,227		-70,000
1770	SENIOR PHOTOGRAPHER	D 841	90635	1	32,920	1		38,418-51,734	41,490	8,570
1785	SUPERVISING TRAFFIC CONTROL I	D 841	31750	1	36,396		-1	42,426-51,783		-36,396
1795	PLUMBER	D 841	91915	3	180,378	3		49,165-68,716	198,192	17,814
1797	PLUMBERS HELPER	D 841	91916	1	45,090		-1	45,090-45,090		-45,090
1801	ASSOCIATE ENGINEERING TECHNIC	D 841	20118	1	39,344		-1	37,496-51,994		-39,344
1823	ASSISTANT HIGHWAY TRANSPORTAT	D 841	22305			1	1	37,745-48,286	40,764	40,764
1844	CONTRACT SPECIALIST	D 841	40561	6	239,147		-6	32,066-53,028		-239,147
1850	HIGHWAY REPAIRER	D 841	92406	3	127,158	5	2	45,769-45,769	250,141	122,983
1865	ASSISTANT CITY HIGHWAY REPAIR	D 841	90692			1	1	36,542-41,058	30,403	30,403
1878	SENIOR RADIO OPERATOR	D 841	90435	1	36,730		-1	30,525-39,243		-36,730
1885	PURCHASING AGENT	D 841	12121	1	45,320	9	8	33,128-58,378	385,988	340,668
1915	ASSOCIATE INSPECTOR (HIGHWAYS	D 841	31645	3	135,000	6	3	43,251-52,994	320,625	185,625
1920	ECONOMIST	D 841	40910	2	73,040	1	-1	35,083-46,162	41,490	-31,550
1928	SERVICE INSPECTOR(DEPARTMENT	D 841	33765	1	23,838		-1	22,623-27,321		-23,838
1952	RESEARCH ASSISTANT (INCL. OTB	D 841	60910	10	329,818	8	-2	35,083-46,162	293,856	-35,962
1953	PARKING CONTROL SPECIALIST	D 841	41120	1	27,115		-1	31,642-37,701		-27,115

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1960	ACCOUNTANT	D 841	40510	8	257,193	6	-2	35,083-45,821	222,114	-35,079
1961	TAX AUDITOR	D 841	40521	2	62,179	1	-1	30,064-39,265	36,276	-25,903
1975	COMPUTER AIDE	D 841	13620	7	221,160	1	-6	31,656-44,246	31,656	-189,504
2005	INVESTIGATOR	D 841	31105	2	58,518	2		32,036-44,481	78,922	20,404
2015	PAINTER	D 841	91830	2	86,380	3	1	49,786-56,898	149,357	62,977
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	5	152,901		-5	34,594-42,503		-152,901
2025	INSPECTOR (STEEL CONSTRUCTION	D 841	31630	2	73,976	3	1	41,239-52,384	129,492	55,516
2060	ASSOCIATE OPERATIONS COMMUNIC	D 841	20272	6	208,597	6		33,740-41,694	241,710	33,113
2070	MAINTENANCE WORKER	D 841	90698	1	37,667	4	3	33,742-36,561	170,965	133,298
2083	CITY LABORER "A" "B"	D 841	90702	1	39,045		-1	41,635-45,289		-39,045
2108	OPERATIONS COMMUNICATIONS SPE	D 841	20271	6	159,844	6		28,361-38,100	190,935	31,091
2109	RUBBER TIRE REPAIRER	D 841	90736	2	71,534		-2	38,628-38,628		-71,534
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	1	33,685	3	2	37,435-42,810	128,430	94,745
2130	ENGINEERING TECHNICIAN (INCL.	D 841	20113	1	25,526	1		29,788-39,738	29,789	4,263
2133	COMMUNITY ASSOCIATE	D 841	56057	5	161,609	3	-2	26,998-42,839	107,623	-53,986
2135	CITY PLANNER TECHNICIAN	D 841	22121	1	25,526	1		29,789-39,738	29,789	4,263
2140	ASSISTANT ACCOUNTANT	D 841	40505	7	196,054	2	-5	31,062-38,912	72,708	-123,346
2142	ASSISTANT PURCHASING AGENT	D 841	12120	3	84,323	6	3	28,961-37,234	196,499	112,176
2166	CLERICAL ASSOCIATE	D 841	10251	58	1,647,516	39	-19	20,095-42,184	1,202,116	-445,400
2168	SECRETARY (LEVELS 1A,2A,3A&04	D 841	10252	8	199,407	7	-1	22,768-42,184	214,982	15,575
2184	BOOKKEEPER	D 841	40526	1	31,167	1		29,625-38,640	29,625	-1,542
2190	INVESTIGATOR (DISCIPLINE)	D 841	06316	15	431,850	2	-13	32,661-60,318	83,194	-348,656
2196	STOCK HANDLER	D 841	12214	3	95,545	4	1	23,335-30,877	149,311	53,766
2198	SUPERVISOR OF STOCK WORKERS	D 841	12202	7	178,999	5	-2	30,234-58,446	157,167	-21,832
2210	MOTOR VEHICLE OPERATOR ##	D 841	91212	2	57,200	2		30,862-33,526	66,752	9,552
2245	TELECOMMUNICATIONS ASSOCIATE	D 841	20243	1	29,384	1		33,512-60,790	43,636	14,252
2265	APPRENTICE INSPECTOR (HIGHWAY	D 841	35007	14	411,691	12	-2	20,461-27,962	402,959	-8,732
2270	PUBLIC RECORDS AIDE	D 841	60215	1	22,649	1		26,430-35,189	27,316	4,667
2275	OFFICE MACHINE AIDE	D 841	11702	2	43,200		-2	22,768-32,077		-43,200
2371	CITY ATTENDANT	D 841	90647	2	45,098	1	-1	25,011-28,841	28,012	-17,086
2390	SENIOR AUTOMOTIVE SERVICE WOR	D 841	92509	7	183,845		-7	32,388-36,494		-183,845
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	9	233,076	2	-7	27,656-28,464	55,312	-177,764
2401	AUTO BODY WORKER	D 841	92501	1	32,880	2	1	38,370-43,843	76,740	43,860
2405	CITY DEBRIS REMOVER	D 841	90699	1	24,664		-1	28,781-28,781		-24,664
	SUBTOTAL FOR OBJECT 001			580	25,736,018	476	-104		24,985,178	-750,840
	POSITION SCHEDULE FOR U/A 001			580	25,736,018	476	-104		24,985,178	-750,840

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	87	4,677,197	87		4,677,197	
SUBTOTAL FOR F/T SALARIED		87	4,677,197	87		4,677,197	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		108			108	
	042 LONGEVITY DIFFERENTIAL		16,487			16,487	
	043 SHIFT DIFFERENTIAL		27,476			27,476	
	045 HOLIDAY PAY		216			216	
	047 OVERTIME		216,348			216,348	
	049 BACKPAY - PRIOR YEARS		395,712			395,712	
SUBTOTAL FOR ADD GRS PAY			656,347			656,347	
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		270,000			270,000	
SUBTOTAL FOR AMT TO SCHED			270,000			270,000	
SUBTOTAL FOR BUDGET CODE 2707		87	5,603,544	87		5,603,544	
TOTAL FOR VEHICLE MAINTENANCE + REPAIR		87	5,603,544	87		5,603,544	
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
01 F/T SALARIED	001 FULL YEAR POSITIONS		2,133,694			2,133,694	
SUBTOTAL FOR F/T SALARIED			2,133,694			2,133,694	
03 UNSALARIED	031 UNSALARIED		5,242			5,242	
SUBTOTAL FOR UNSALARIED			5,242			5,242	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,998			2,998	
	042 LONGEVITY DIFFERENTIAL		156,733			156,733	
	047 OVERTIME		404,340			404,340	
SUBTOTAL FOR ADD GRS PAY			564,071			564,071	
SUBTOTAL FOR BUDGET CODE 2000			2,703,007			2,703,007	
BUDGET CODE: 2500 CONSTRUCTION COORDINATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	437,235	3		437,235	
SUBTOTAL FOR F/T SALARIED		3	437,235	3		437,235	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		242			242	
SUBTOTAL FOR UNSALARIED				242			242	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		138			138	
		042 LONGEVITY DIFFERENTIAL		1,078			1,078	
		047 OVERTIME		2,579			2,579	
SUBTOTAL FOR ADD GRS PAY				3,795			3,795	
SUBTOTAL FOR BUDGET CODE 2500			3	441,272	3		441,272	
BUDGET CODE: 2502 CONSTRUCTION COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,756		1-		32,756-
SUBTOTAL FOR F/T SALARIED			1	32,756		1-		32,756-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,517				8,517-
SUBTOTAL FOR FRINGE BENES				8,517				8,517-
SUBTOTAL FOR BUDGET CODE 2502			1	41,273		1-		41,273-
BUDGET CODE: 2504 Construction Coordination - NYS Projects								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	571,262		10-		571,262-
SUBTOTAL FOR F/T SALARIED			10	571,262		10-		571,262-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		148,528				148,528-
SUBTOTAL FOR FRINGE BENES				148,528				148,528-
SUBTOTAL FOR BUDGET CODE 2504			10	719,790		10-		719,790-
BUDGET CODE: 2507 CONSTRUCTION COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	13,980	4		13,980	
SUBTOTAL FOR F/T SALARIED			4	13,980	4		13,980	
04 ADD GRS PAY		047 OVERTIME		1,054			1,054	
SUBTOTAL FOR ADD GRS PAY				1,054			1,054	
SUBTOTAL FOR BUDGET CODE 2507			4	15,034	4		15,034	
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			18	3,920,376	7	11-	3,159,313	761,063-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT								
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,823,818	45	6	3,653,060	170,758-
SUBTOTAL FOR F/T SALARIED			39	3,823,818	45	6	3,653,060	170,758-
02 OTH SALARIED		022 SEASONAL POSITIONS		1,410,000			1,125,000	285,000-
SUBTOTAL FOR OTH SALARIED				1,410,000			1,125,000	285,000-
03 UNSALARIED		031 UNSALARIED		62,898			62,898	
SUBTOTAL FOR UNSALARIED				62,898			62,898	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159			1,159	
		042 LONGEVITY DIFFERENTIAL		69,208			69,208	
		043 SHIFT DIFFERENTIAL		3,489			3,489	
		045 HOLIDAY PAY		45,342			45,342	
		047 OVERTIME		452,520			452,520	
SUBTOTAL FOR ADD GRS PAY				571,718			571,718	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		380,312			380,312	
SUBTOTAL FOR AMT TO SCHED				380,312			380,312	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1			1	
SUBTOTAL FOR FRINGE BENES				1			1	
SUBTOTAL FOR BUDGET CODE 2100			39	6,248,747	45	6	5,792,989	455,758-
BUDGET CODE: 2101 ASPHALT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	3,068,797	24		3,068,797	
SUBTOTAL FOR F/T SALARIED			24	3,068,797	24		3,068,797	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,491			6,491	
		042 LONGEVITY DIFFERENTIAL		12,066			12,066	
		043 SHIFT DIFFERENTIAL		35,302			35,302	
		047 OVERTIME		266,299			266,299	
SUBTOTAL FOR ADD GRS PAY				320,158			320,158	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300			300	
SUBTOTAL FOR FRINGE BENES				300			300	
SUBTOTAL FOR BUDGET CODE 2101			24	3,389,255	24		3,389,255	

BUDGET CODE: 2105 Vacant Lot Fencing - CD

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	2	85,223	85,223
SUBTOTAL FOR F/T SALARIED					2	2	85,223	85,223
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					326	326
		047 OVERTIME					979	979
SUBTOTAL FOR ADD GRS PAY							1,305	1,305
SUBTOTAL FOR BUDGET CODE 2105					2	2	86,528	86,528
BUDGET CODE: 2106 Vacant Lot Fencing - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,223		2-		85,223-
SUBTOTAL FOR F/T SALARIED			2	85,223		2-		85,223-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		326				326-
		047 OVERTIME		979				979-
SUBTOTAL FOR ADD GRS PAY				1,305				1,305-
SUBTOTAL FOR BUDGET CODE 2106			2	86,528		2-		86,528-
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			65	9,724,530	71	6	9,268,772	455,758-
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER								
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	1,709,333	84		1,709,333	
SUBTOTAL FOR F/T SALARIED			84	1,709,333	84		1,709,333	
02 OTH SALARIED		022 SEASONAL POSITIONS		342,387			342,387	
SUBTOTAL FOR OTH SALARIED				342,387			342,387	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899			11,899	
		042 LONGEVITY DIFFERENTIAL		28,851			28,851	
		045 HOLIDAY PAY		108			108	
		047 OVERTIME		253,585			253,585	
SUBTOTAL FOR ADD GRS PAY				294,443			294,443	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,500			3,500	
SUBTOTAL FOR FRINGE BENES				3,500			3,500	
SUBTOTAL FOR BUDGET CODE 2110			84	2,349,663	84		2,349,663	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2111 BRONX ST MAINT CHIPS O&M							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8		8			
SUBTOTAL FOR F/T SALARIED		8		8			
SUBTOTAL FOR BUDGET CODE 2111		8		8			
BUDGET CODE: 2112 Bronx Street Maintenance							
01 F/T SALARIED	001 FULL YEAR POSITIONS		897,603			897,603	
SUBTOTAL FOR F/T SALARIED			897,603			897,603	
SUBTOTAL FOR BUDGET CODE 2112			897,603			897,603	
BUDGET CODE: 2114 CHIP CURB REPLACEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	43	1,559,815		43-		1,559,815-
SUBTOTAL FOR F/T SALARIED		43	1,559,815		43-		1,559,815-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		444,548				444,548-
SUBTOTAL FOR FRINGE BENES			444,548				444,548-
SUBTOTAL FOR BUDGET CODE 2114		43	2,004,363		43-		2,004,363-
TOTAL FOR BRONX MAINTENANCE ENGINEER		135	5,251,629	92	43-	3,247,266	2,004,363-
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER							
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF							
01 F/T SALARIED	001 FULL YEAR POSITIONS	100	2,951,335	100		2,951,335	
SUBTOTAL FOR F/T SALARIED		100	2,951,335	100		2,951,335	
02 OTH SALARIED	022 SEASONAL POSITIONS		921,252			921,252	
SUBTOTAL FOR OTH SALARIED			921,252			921,252	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		11,899			11,899	
	042 LONGEVITY DIFFERENTIAL		32,549			32,549	
	043 SHIFT DIFFERENTIAL		8,481			8,481	
	045 HOLIDAY PAY		108			108	
	047 OVERTIME		721,261			721,261	
SUBTOTAL FOR ADD GRS PAY			774,298			774,298	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1,110			1,110	
SUBTOTAL FOR AMT TO SCHED					1,110			1,110	
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		6,600			6,600	
SUBTOTAL FOR FRINGE BENES					6,600			6,600	
SUBTOTAL FOR BUDGET CODE 2120				100	4,654,595	100		4,654,595	
BUDGET CODE: 2122 Brooklyn Street Maintenance									
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,809,552			1,809,552	
SUBTOTAL FOR F/T SALARIED					1,809,552			1,809,552	
SUBTOTAL FOR BUDGET CODE 2122					1,809,552			1,809,552	
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER				100	6,464,147	100		6,464,147	
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE									
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF									
01 F/T SALARIED		001	FULL YEAR POSITIONS	80	2,368,342	80		2,368,342	
SUBTOTAL FOR F/T SALARIED				80	2,368,342	80		2,368,342	
02 OTH SALARIED		022	SEASONAL POSITIONS		785,752			785,752	
SUBTOTAL FOR OTH SALARIED					785,752			785,752	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		48,678			48,678	
		042	LONGEVITY DIFFERENTIAL		26,067			26,067	
		043	SHIFT DIFFERENTIAL		4,631			4,631	
		045	HOLIDAY PAY		4,298			4,298	
		047	OVERTIME		988,397			988,397	
SUBTOTAL FOR ADD GRS PAY					1,072,071			1,072,071	
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		4,200			4,200	
SUBTOTAL FOR FRINGE BENES					4,200			4,200	
SUBTOTAL FOR BUDGET CODE 2130				80	4,230,365	80		4,230,365	
BUDGET CODE: 2132 THERMO PLASTIC PEDESTRIAN MARK									
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,611,167			1,611,167	
SUBTOTAL FOR F/T SALARIED					1,611,167			1,611,167	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2132				1,611,167			1,611,167	
TOTAL FOR MANHATTAN MAINTENANCE			80	5,841,532	80		5,841,532	
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER								
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	162	3,908,092	162		3,908,092	
SUBTOTAL FOR F/T SALARIED			162	3,908,092	162		3,908,092	
02 OTH SALARIED		022 SEASONAL POSITIONS		2,105,706			2,105,706	
SUBTOTAL FOR OTH SALARIED				2,105,706			2,105,706	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,125			28,125	
		042 LONGEVITY DIFFERENTIAL		36,795			36,795	
		043 SHIFT DIFFERENTIAL		66,600			66,600	
		045 HOLIDAY PAY		108			108	
		047 OVERTIME		960,353			960,353	
		050 PMTS TO BENEFIC DECSD EMPLOYES		50,000			50,000	
SUBTOTAL FOR ADD GRS PAY				1,141,981			1,141,981	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		20,272			20,272	
SUBTOTAL FOR AMT TO SCHED				20,272			20,272	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,500			8,500	
SUBTOTAL FOR FRINGE BENES				8,500			8,500	
SUBTOTAL FOR BUDGET CODE 2140			162	7,184,551	162		7,184,551	
BUDGET CODE: 2141 QUEENS ST MAINT CHIPS O&M								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	200,000	20		200,000	
SUBTOTAL FOR F/T SALARIED			20	200,000	20		200,000	
SUBTOTAL FOR BUDGET CODE 2141			20	200,000	20		200,000	
BUDGET CODE: 2142 Queens Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,729,195			2,729,195	
SUBTOTAL FOR F/T SALARIED				2,729,195			2,729,195	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2142			2,729,195			2,729,195	
TOTAL FOR QUEENS MAINTENANCE ENGINEER		182	10,113,746	182		10,113,746	
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER							
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED	001 FULL YEAR POSITIONS	57	1,706,139	57		1,706,139	
SUBTOTAL FOR F/T SALARIED		57	1,706,139	57		1,706,139	
02 OTH SALARIED	021 PART-TIME POSITIONS		27,592			27,592	
	022 SEASONAL POSITIONS		555,013			555,013	
SUBTOTAL FOR OTH SALARIED			582,605			582,605	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		11,899			11,899	
	042 LONGEVITY DIFFERENTIAL		20,123			20,123	
	045 HOLIDAY PAY		108			108	
	047 OVERTIME		219,501			219,501	
SUBTOTAL FOR ADD GRS PAY			251,631			251,631	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		3,700			3,700	
SUBTOTAL FOR FRINGE BENES			3,700			3,700	
SUBTOTAL FOR BUDGET CODE 2150		57	2,544,075	57		2,544,075	
BUDGET CODE: 2152 Staten Island Street Maintenance							
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,053,268			1,053,268	
SUBTOTAL FOR F/T SALARIED			1,053,268			1,053,268	
SUBTOTAL FOR BUDGET CODE 2152			1,053,268			1,053,268	
TOTAL FOR RICHMOND MAINTENANCE ENGINEER		57	3,597,343	57		3,597,343	
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE							
BUDGET CODE: 2160 ARTERIAL MAINTENANCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	175	5,115,377	179	4	5,313,978	198,601
SUBTOTAL FOR F/T SALARIED		175	5,115,377	179	4	5,313,978	198,601

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		69,232			69,232	
		042 LONGEVITY DIFFERENTIAL		10,740			10,740	
		043 SHIFT DIFFERENTIAL		3,618			3,618	
		045 HOLIDAY PAY		108			108	
		047 OVERTIME		1,540,484			1,540,484	
SUBTOTAL FOR ADD GRS PAY				1,624,182			1,624,182	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		17,515			17,515	
SUBTOTAL FOR AMT TO SCHED				17,515			17,515	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,400			9,400	
SUBTOTAL FOR FRINGE BENES				9,400			9,400	
SUBTOTAL FOR BUDGET CODE 2160			175	6,766,474	179	4	6,965,075	198,601
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	355,000	4		355,000	
SUBTOTAL FOR F/T SALARIED			4	355,000	4		355,000	
SUBTOTAL FOR BUDGET CODE 2161			4	355,000	4		355,000	
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	3,085,730	20	68-	600,000	2,485,730-
SUBTOTAL FOR F/T SALARIED			88	3,085,730	20	68-	600,000	2,485,730-
04 ADD GRS PAY		047 OVERTIME		200,000				200,000-
SUBTOTAL FOR ADD GRS PAY				200,000				200,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		698,290				698,290-
SUBTOTAL FOR FRINGE BENES				698,290				698,290-
SUBTOTAL FOR BUDGET CODE 2162			88	3,984,020	20	68-	600,000	3,384,020-
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	361,600	4	4-	163,000	198,600-
SUBTOTAL FOR F/T SALARIED			8	361,600	4	4-	163,000	198,600-
SUBTOTAL FOR BUDGET CODE 2165			8	361,600	4	4-	163,000	198,600-
BUDGET CODE: 2166 ARTERIAL HWY MAINT TIMS								

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	2,266,335	2		2,266,335	
SUBTOTAL FOR F/T SALARIED		2	2,266,335	2		2,266,335	
SUBTOTAL FOR BUDGET CODE 2166		2	2,266,335	2		2,266,335	
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA							
04 ADD GRS PAY	047 OVERTIME		1				1-
SUBTOTAL FOR ADD GRS PAY			1				1-
SUBTOTAL FOR BUDGET CODE 2169			1				1-
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE		277	13,733,430	209	68-	10,349,410	3,384,020-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN							
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION							
01 F/T SALARIED	001 FULL YEAR POSITIONS		441,401			441,401	
SUBTOTAL FOR F/T SALARIED			441,401			441,401	
03 UNSALARIED	031 UNSALARIED		21,294			21,294	
SUBTOTAL FOR UNSALARIED			21,294			21,294	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		217			217	
	042 LONGEVITY DIFFERENTIAL		380			380	
	045 HOLIDAY PAY		5			5	
	047 OVERTIME		50,288			50,288	
SUBTOTAL FOR ADD GRS PAY			50,890			50,890	
SUBTOTAL FOR BUDGET CODE 2200			513,585			513,585	
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	45,165	11		45,165	
SUBTOTAL FOR F/T SALARIED		11	45,165	11		45,165	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,163			2,163	
	047 OVERTIME		16,018			16,018	
SUBTOTAL FOR ADD GRS PAY			18,181			18,181	
SUBTOTAL FOR BUDGET CODE 2207		11	63,346	11		63,346	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES									
01 F/T SALARIED		001	FULL YEAR POSITIONS		3,992			3,992	
SUBTOTAL FOR F/T SALARIED					3,992			3,992	
04 ADD GRS PAY		047	OVERTIME		46			46	
SUBTOTAL FOR ADD GRS PAY					46			46	
SUBTOTAL FOR BUDGET CODE 2208					4,038			4,038	
BUDGET CODE: 2407 ROADWAY ENGINEERING IFA BRDN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	408,872	24		408,872	
SUBTOTAL FOR F/T SALARIED				24	408,872	24		408,872	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,988			2,988	
		047	OVERTIME		57,402			57,402	
SUBTOTAL FOR ADD GRS PAY					60,390			60,390	
SUBTOTAL FOR BUDGET CODE 2407				24	469,262	24		469,262	
TOTAL FOR ROADWAY DESIGN				35	1,050,231	35		1,050,231	
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR									
BUDGET CODE: 2300 PERMIT MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	151,901	20	4	318,419	166,518
SUBTOTAL FOR F/T SALARIED				16	151,901	20	4	318,419	166,518
SUBTOTAL FOR BUDGET CODE 2300				16	151,901	20	4	318,419	166,518
BUDGET CODE: 2302 EMERGENCY AUTHORIZATION UNIT (CMAQ)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	209,562		5-		209,562-
SUBTOTAL FOR F/T SALARIED				5	209,562		5-		209,562-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		59,725				59,725-
SUBTOTAL FOR FRINGE BENES					59,725				59,725-
SUBTOTAL FOR BUDGET CODE 2302				5	269,287		5-		269,287-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2307 ENGINEERING COORD-IFA BURDEN							
01 F/T SALARIED	001 FULL YEAR POSITIONS		88,129			88,129	
SUBTOTAL FOR F/T SALARIED			88,129			88,129	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,199			2,199	
	047 OVERTIME		545,614			545,614	
SUBTOTAL FOR ADD GRS PAY			547,813			547,813	
SUBTOTAL FOR BUDGET CODE 2307			635,942			635,942	
TOTAL FOR ROADWAY ENGINEERING CONSTR		21	1,057,130	20	1-	954,361	102,769-
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING							
BUDGET CODE: 2400 CAPITAL PLANNING-BUDGETING							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	730,078	6		730,078	
SUBTOTAL FOR F/T SALARIED		6	730,078	6		730,078	
03 UNSALARIED	031 UNSALARIED		65,499			65,499	
SUBTOTAL FOR UNSALARIED			65,499			65,499	
SUBTOTAL FOR BUDGET CODE 2400		6	795,577	6		795,577	
BUDGET CODE: 2408 CAPITAL PLANNING-IFA DESIGN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	175,466	4		175,466	
SUBTOTAL FOR F/T SALARIED		4	175,466	4		175,466	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		680			680	
	047 OVERTIME		4,117			4,117	
SUBTOTAL FOR ADD GRS PAY			4,797			4,797	
SUBTOTAL FOR BUDGET CODE 2408		4	180,263	4		180,263	
TOTAL FOR CAPITAL PLANNING		10	975,840	10		975,840	
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,583,480	44		1,548,224	35,256-
SUBTOTAL FOR F/T SALARIED			44	1,583,480	44		1,548,224	35,256-
03 UNSALARIED		031 UNSALARIED		35,483			35,483	
SUBTOTAL FOR UNSALARIED				35,483			35,483	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739			1,739	
		042 LONGEVITY DIFFERENTIAL		44,754			44,754	
		043 SHIFT DIFFERENTIAL		4,522			4,522	
		045 HOLIDAY PAY		10,177			10,177	
		047 OVERTIME		1,125,583			1,125,583	
SUBTOTAL FOR ADD GRS PAY				1,186,775			1,186,775	
SUBTOTAL FOR BUDGET CODE 2600			44	2,805,738	44		2,770,482	35,256-
BUDGET CODE: 2601 INSPECTION BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	165,280	7	2	248,631	83,351
SUBTOTAL FOR F/T SALARIED			5	165,280	7	2	248,631	83,351
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		866			866	
SUBTOTAL FOR ADD GRS PAY				866			866	
SUBTOTAL FOR BUDGET CODE 2601			5	166,146	7	2	249,497	83,351
BUDGET CODE: 2602 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	636,050	19		636,050	
SUBTOTAL FOR F/T SALARIED			19	636,050	19		636,050	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246			3,246	
SUBTOTAL FOR ADD GRS PAY				3,246			3,246	
SUBTOTAL FOR BUDGET CODE 2602			19	639,296	19		639,296	
BUDGET CODE: 2603 INSPECTIONS MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	379,346	10		379,346	
SUBTOTAL FOR F/T SALARIED			10	379,346	10		379,346	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		866			866	
SUBTOTAL FOR ADD GRS PAY				866			866	
SUBTOTAL FOR BUDGET CODE 2603			10	380,212	10		380,212	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2604 INSPECTIONS QUEENS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	487,894	13		487,894	
SUBTOTAL FOR F/T SALARIED		13	487,894	13		487,894	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,189			1,189	
SUBTOTAL FOR ADD GRS PAY			1,189			1,189	
SUBTOTAL FOR BUDGET CODE 2604		13	489,083	13		489,083	
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	595,152	17		595,152	
SUBTOTAL FOR F/T SALARIED		17	595,152	17		595,152	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,189			1,189	
SUBTOTAL FOR ADD GRS PAY			1,189			1,189	
SUBTOTAL FOR BUDGET CODE 2605		17	596,341	17		596,341	
BUDGET CODE: 2606 EMERGENCY AUTHORIZATION UNIT (CMAQ)							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	150,000		5-		150,000-
SUBTOTAL FOR F/T SALARIED		5	150,000		5-		150,000-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		42,750				42,750-
SUBTOTAL FOR FRINGE BENES			42,750				42,750-
SUBTOTAL FOR BUDGET CODE 2606		5	192,750		5-		192,750-
TOTAL FOR HWY INSP + QUALITY ASSURANCE		113	5,269,566	110	3-	5,124,911	144,655-
TOTAL FOR HIGHWAY OPERATIONS		1,180	72,603,044	1,060	120-	65,750,416	6,852,628-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,180	72,603,044	1,060	65,750,416	6,852,628-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,180	72,603,044	1,060	65,750,416	6,852,628-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	25,640,262	27,268,707	1,628,445
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	30,528,221	30,528,221	
STATE	15,166,206	7,866,960	7,299,246-
FEDERAL - JTPA			
FEDERAL - C.D.	86,528	86,528	
FEDERAL - OTHER	1,181,827		1,181,827-
INTRA-CITY SALES			
TOTAL	72,603,044	65,750,416	6,852,628-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1555	AUTO MECHANIC (DIESEL)	D 841	92511			5	5	55,269-55,269	301,298	301,298
*1573	CLERICAL ASSOCIATE	D 841	10251			1	1	20,095-42,184	69,036	69,036
*1733	ASSOCIATE PARKING CONTROL SPE	D 841	41122			1	1	40,395-52,513	40,496	40,496
*1880	SUPERVISOR OF TRAFFIC DEVICE	D 841	90904			1	1	44,223-49,532	46,915	46,915
*2108	OPERATIONS COMMUNICATIONS SPE	D 841	20271			1	1	28,361-38,100	30,675	30,675
*2142	SENIOR AUTOMOTIVE SERVICE WOR	D 841	92509			2	2	32,388-36,494	65,612	65,612
*2225	COMMUNITY COORDINATOR	D 841	56058			1	1	38,106-56,396	24,519	24,519
1111	DEPUTY COMMISSIONER (TRANSPOR	D 841	95903	1	99,873		-1	39,154-156000		-99,873
1130	ADMINISTRATIVE ENGINEER	D 841	10015	1	92,655	1		39,154-156000	70,551	-22,104
1165	ADMINISTRATIVE COMMUNITY RELA	D 841	10022			1	1	39,154-156000	66,953	66,953
1173	ADMINISTRATIVE MANAGER	D 841	10025			1	1	33,000-156000	82,000	82,000
1182	ADMINISTRATIVE STAFF ANALYST	D 841	10026	2	118,920	2		33,000-156000	204,032	85,112
1215	ADMINISTRATIVE TRANSPORTATION	D 841	10061	4	296,173	1	-3	39,154-156000	89,057	-207,116
1216	ADMINISTRATIVE PROJECT MANAGE	D 841	83008	1	76,000		-1	39,154-156000		-76,000
1230	ADMINISTRATIVE SUPERINTENDENT	D 841	10039			3	3	39,154-156000	247,669	247,669
1309	SUPERVISOR OF MECHANICS(MECHA	D 841	92575			5	5	58,033-69,000	363,875	363,875
1321	CRANE OPERATOR (ANY MOTIVE PO	D 841	91611	2	151,254	2		70,796-79,600	141,591	-9,663
1365	ASSOCIATE STAFF ANALYST	D 841	12627	16	851,724	21	5	47,485-70,549	1,222,527	370,803
1386	CONSTRUCTION PROJECT MANAGER	D 841	34202			3	3	43,675-81,287	167,455	167,455
1390	GASOLINE ROLLER ENGINEER	D 841	91616	43	2,540,214	33	-10	56,254-56,254	2,213,575	-326,639
1395	CIVIL ENGINEER (INCL. SPECIAL	D 841	20215	3	157,285	3		51,845-81,287	170,873	13,588
1420	ADMINISTRATIVE STAFF ANALYST	D 841	10026	1	38,513		-1	33,000-156000		-38,513
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	9	518,366	7	-2	51,845-81,287	434,085	-84,281
1427	PROJECT MANAGER	D 841	22426	6	255,701	1	-5	43,675-56,986	55,985	-199,716
1435	MOTOR GRADER OPERATOR	D 841	91210	21	1,197,640	20	-1	53,072-53,072	1,312,624	114,984
1440	TRACTOR OPERATOR	D 841	91215	2	113,086	5	3	60,617-72,133	328,155	215,069
1465	CITY PLANNER	D 841	22122	2	88,971	2		42,244-63,871	90,222	1,251
1466	ASSOCIATE CITY PLANNER	D 841	22123	5	260,659	3	-2	56,083-78,952	196,700	-63,959
1470	BOROUGH SUPERVISOR (HIGHWAY M	D 841	91351	8	412,504	9	1	54,013-59,036	546,983	134,479
1475	WELDER	D 841	92355			2	2	49,506-49,506	127,075	127,075
1485	COMPUTER ASSOCIATE (OPERATION	D 841	13621	2	77,011	1	-1	39,564-75,286	39,564	-37,447
1501	PRINCIPAL ADMINISTRATIVE ASSO	D 841	10124	30	1,010,796	36	6	36,365-59,816	1,455,831	445,035
1550	GARDENER	D 841	81310			52	52	42,959-46,251	3,133,501	3,133,501
1565	BLACKSMITH	D 841	92305			2	2	73,331-73,331	160,984	160,984
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	4	185,398	8	4	43,675-56,986	387,610	202,212
1595	HIGHWAY TRANSPORTATION	D 841	22315	6	313,099	9	3	43,675-72,798	461,726	148,627
1610	SUPVR BRIDGE PAINTER	D 841	91871	1	73,080	1		72,039-72,039	73,080	
1640	DISTRICT SUPERVISOR (HIGHWAY	D 841	91337	13	619,092	20	7	48,650-53,122	1,091,814	472,722
1692	MASONS HELPER	D 841	92225	7	306,021	2	-5	39,281-39,281	97,488	-208,533
1695	CEMENT MASON	D 841	92210	11	530,756	6	-5	36,028-41,175	309,675	-221,081
1700	COMMUNITY COORDINATOR	D 841	56058	3	123,679	2	-1	38,106-56,396	90,696	-32,983
1705	STAFF ANALYST	D 841	12626	5	222,956	9	4	41,512-53,684	431,733	208,777
1720	BRICKLAYER	D 841	92205	2	110,610		-2	53,166-53,166		-110,610
1725	BRIDGE PAINTER	D 841	91805	5	319,725	3	-2	63,032-63,032	191,835	-127,890

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1755	SUPERVISOR HIGHWAY REPAIRER	D 841	92472	85	3,989,729	82	-3	50,530-50,530	4,182,801	193,072
1787	PRIN COMM LIAISON WKR W EXCEP	D 841	56095	2	91,102	2		46,439-56,818	91,092	-10
1850	HIGHWAY REPAIRER	D 841	92406	381	19,462,136	387	6	45,769-45,769	19,361,013	-101,123
1865	ASSISTANT CITY HIGHWAY REPAIR	D 841	90692	151	4,545,130	50	-101	36,542-41,058	1,827,100	-2,718,030
1885	PURCHASING AGENT	D 841	12121	1	35,720	1		33,128-58,378	41,685	5,965
1890	CLIMBER & PRUNER	D 841	81303	7	301,894	5	-2	42,959-46,251	224,869	-77,025
1910	SENIOR TRAFFIC CONTROL	D 841	31735			3	3	38,205-47,166	120,191	120,191
1915	ASSOCIATE INSPECTOR (HIGHWAYS	D 841	31645	12	535,585	19	7	43,251-52,994	978,609	443,024
1920	SENIOR SERVICE INSPECTOR(DEPA	D 841	33766	1	26,878		-1	25,508-30,167		-26,878
1925	QUALITY ASSURANCE SPECIALIST	D 841	34171			1	1	38,172-47,318	38,172	38,172
1928	SERVICE INSPECTOR(DEPARTMENT	D 841	33765	2	63,475	2		22,623-27,321	63,475	
1930	ASSOCIATE QUALITY ASSURANCE S	D 841	34190	1	40,100	2	1	46,796-56,752	93,592	53,492
1952	RESEARCH ASSISTANT (INCL. OTB	D 841	60910	3	90,555	3		35,083-46,162	109,788	19,233
1975	COMPUTER AIDE	D 841	13620	1	29,384	1		31,656-44,246	38,405	9,021
2025	HIGHWAYS AND SEWERS INSPECTOR	D 841	31626	63	2,309,296	65	2	35,103-43,336	2,825,704	516,408
2075	TITLE EXAMINER	D 841	30805	1	28,208	1		30,764-40,149	32,917	4,709
2103	PARKING CONTROL SPECIALIST TR	D 841	41117			1	1	26,401-28,361	28,782	28,782
2109	RUBBER TIRE REPAIRER	D 841	90736			2	2	38,628-38,628	84,021	84,021
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910			1	1	37,435-42,810	42,810	42,810
2130	ENGINEERING TECHNICIAN	D 841	20113	1	34,052		-1	29,788-39,738		-34,052
2133	COMMUNITY ASSOCIATE	D 841	56057	1	25,023	1		26,998-42,839	35,083	10,060
2166	CLERICAL ASSOCIATE	D 841	10251	50	1,143,782	39	-11	20,095-42,184	1,193,933	50,151
2168	SECRETARY (LEVELS 1A,2A,3A&04	D 841	10252	11	267,467	13	2	22,768-42,184	379,189	111,722
2196	STOCK HANDLER	D 841	12214	1	33,619		-1	23,335-30,877		-33,619
2198	SUPERVISOR OF STOCK WORKERS	D 841	12202	2	53,823	1	-1	30,234-58,446	28,048	-25,775
2265	APPRENTICE INSPECTOR (HIGHWAY	D 841	35007	14	369,588	46	32	20,461-27,962	1,513,252	1,143,664
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508			3	3	27,656-28,464	82,968	82,968
2405	CITY DEBRIS REMOVER	D 841	90699	8	197,311	7	-1	28,781-28,781	201,536	4,225
	SUBTOTAL FOR OBJECT 001			1,015	44,835,618	1,026	11		50,255,110	5,419,492
	POSITION SCHEDULE FOR U/A 002			1,015	44,835,618	1,026	11		50,255,110	5,419,492

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3328 OFFICE AUTOMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	483,309		12-		483,309-
SUBTOTAL FOR F/T SALARIED			12	483,309		12-		483,309-
03 UNSALARIED		031 UNSALARIED		26,154				26,154-
SUBTOTAL FOR UNSALARIED				26,154				26,154-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		145,197				145,197-
SUBTOTAL FOR FRINGE BENES				145,197				145,197-
SUBTOTAL FOR BUDGET CODE 3328			12	654,660		12-		654,660-
TOTAL FOR			12	654,660		12-		654,660-
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT								
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	316,756	11	5	486,016	169,260
SUBTOTAL FOR F/T SALARIED			6	316,756	11	5	486,016	169,260
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,033			2,033	
		047 OVERTIME		29,218			29,218	
SUBTOTAL FOR ADD GRS PAY				31,251			31,251	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		255			255	
SUBTOTAL FOR FRINGE BENES				255			255	
SUBTOTAL FOR BUDGET CODE 3000			6	348,262	11	5	517,522	169,260
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	257,845	4		257,845	
SUBTOTAL FOR F/T SALARIED			4	257,845	4		257,845	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,662			6,662	
		047 OVERTIME		1,894			1,894	
SUBTOTAL FOR ADD GRS PAY				8,556			8,556	
SUBTOTAL FOR BUDGET CODE 3400			4	266,401	4		266,401	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT		10	614,663	15	5	783,923	169,260
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE							
BUDGET CODE: 3100 FERRY OPS - State							
01 F/T SALARIED	001 FULL YEAR POSITIONS	394	15,235,996	394		15,235,996	
SUBTOTAL FOR F/T SALARIED		394	15,235,996	394		15,235,996	
SUBTOTAL FOR BUDGET CODE 3100		394	15,235,996	394		15,235,996	
BUDGET CODE: 3101 FERRY OPS - City							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	3,128,041	8		2,604,478	523,563-
SUBTOTAL FOR F/T SALARIED		8	3,128,041	8		2,604,478	523,563-
03 UNSALARIED	031 UNSALARIED		100,000			100,000	
SUBTOTAL FOR UNSALARIED			100,000			100,000	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		908			908	
	042 LONGEVITY DIFFERENTIAL		93,341			93,341	
	043 SHIFT DIFFERENTIAL		156,864			156,864	
	045 HOLIDAY PAY		817,780			817,780	
	047 OVERTIME		3,927,243			3,927,243	
SUBTOTAL FOR ADD GRS PAY			4,996,136			4,996,136	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		52,200			52,200	
SUBTOTAL FOR FRINGE BENES			52,200			52,200	
SUBTOTAL FOR BUDGET CODE 3101		8	8,276,377	8		7,752,814	523,563-
BUDGET CODE: 3102 HART ISLAND FERRY							
01 F/T SALARIED	001 FULL YEAR POSITIONS		374,004			374,004	
SUBTOTAL FOR F/T SALARIED			374,004			374,004	
SUBTOTAL FOR BUDGET CODE 3102			374,004			374,004	
TOTAL FOR MUNICIPAL FERRY SERVICE		402	23,886,377	402		23,362,814	523,563-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR								
BUDGET CODE: 3110 FERRY MAINTENANCE &								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	4,931,991	37	6-	4,556,488	375,503-
SUBTOTAL FOR F/T SALARIED			43	4,931,991	37	6-	4,556,488	375,503-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956			13,956	
		042 LONGEVITY DIFFERENTIAL		4,721			4,721	
		043 SHIFT DIFFERENTIAL		541			541	
		045 HOLIDAY PAY		15,456			15,456	
		047 OVERTIME		690,259			690,259	
		049 BACKPAY - PRIOR YEARS		25,096			25,096	
SUBTOTAL FOR ADD GRS PAY				750,029			750,029	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		278,764			278,764	
SUBTOTAL FOR AMT TO SCHED				278,764			278,764	
SUBTOTAL FOR BUDGET CODE 3110			43	5,960,784	37	6-	5,585,281	375,503-
BUDGET CODE: 3112 FERRY MAINTENANCE - STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	600,000	12		600,000	
SUBTOTAL FOR F/T SALARIED			12	600,000	12		600,000	
SUBTOTAL FOR BUDGET CODE 3112			12	600,000	12		600,000	
TOTAL FOR FERRY MAINTENANCE + REPAIR			55	6,560,784	49	6-	6,185,281	375,503-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS								
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	536,189	4	2-	456,879	79,310-
SUBTOTAL FOR F/T SALARIED			6	536,189	4	2-	456,879	79,310-
02 OTH SALARIED		021 PART-TIME POSITIONS		14,527			14,527	
SUBTOTAL FOR OTH SALARIED				14,527			14,527	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,536			20,536	
		047 OVERTIME		90,383			90,383	
SUBTOTAL FOR ADD GRS PAY				110,919			110,919	
SUBTOTAL FOR BUDGET CODE 3300			6	661,635	4	2-	582,325	79,310-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3302 WHITEHALL FERRY TERMINAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	154,867		4-		154,867-
SUBTOTAL FOR F/T SALARIED			4	154,867		4-		154,867-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		44,137				44,137-
SUBTOTAL FOR FRINGE BENES				44,137				44,137-
SUBTOTAL FOR BUDGET CODE 3302			4	199,004		4-		199,004-
BUDGET CODE: 3309 SURFACE TRANSIT IFA DIRECT CON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,279	1		72,279	
SUBTOTAL FOR F/T SALARIED			1	72,279	1		72,279	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		277			277	
		047 OVERTIME		831			831	
SUBTOTAL FOR ADD GRS PAY				1,108			1,108	
SUBTOTAL FOR BUDGET CODE 3309			1	73,387	1		73,387	
BUDGET CODE: 3312 PRIVATE BUS PURCHASE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	454,464		9-		454,464-
SUBTOTAL FOR F/T SALARIED			9	454,464		9-		454,464-
03 UNSALARIED		031 UNSALARIED		19,957				19,957-
SUBTOTAL FOR UNSALARIED				19,957				19,957-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		135,210				135,210-
SUBTOTAL FOR FRINGE BENES				135,210				135,210-
SUBTOTAL FOR BUDGET CODE 3312			9	609,631		9-		609,631-
BUDGET CODE: 3320 PRE-K TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,565,787	41		1,565,787	
SUBTOTAL FOR F/T SALARIED			41	1,565,787	41		1,565,787	
03 UNSALARIED		031 UNSALARIED		34,196			34,196	
SUBTOTAL FOR UNSALARIED				34,196			34,196	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,109			2,109	
		047 OVERTIME		78,949			78,949	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY			81,058			81,058	
SUBTOTAL FOR BUDGET CODE 3320		41	1,681,041	41		1,681,041	
BUDGET CODE: 3321 PRE-K-TRANSPORTATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	459,978	13		459,978	
SUBTOTAL FOR F/T SALARIED		13	459,978	13		459,978	
SUBTOTAL FOR BUDGET CODE 3321		13	459,978	13		459,978	
BUDGET CODE: 3322 SOUTH EAST BROOKLYN BUS GARAGE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	94,500	3		94,500	
SUBTOTAL FOR F/T SALARIED		3	94,500	3		94,500	
SUBTOTAL FOR BUDGET CODE 3322		3	94,500	3		94,500	
BUDGET CODE: 3323 SURFACE TRANSIT BUS STOP MAGM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	49,057	1		49,057	
SUBTOTAL FOR F/T SALARIED		1	49,057	1		49,057	
SUBTOTAL FOR BUDGET CODE 3323		1	49,057	1		49,057	
BUDGET CODE: 3362 ST.GEORGE FERRY TERMINAL MODERNIZATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	54,488		1-		54,488-
SUBTOTAL FOR F/T SALARIED		1	54,488		1-		54,488-
03 UNSALARIED	031 UNSALARIED		60,026				60,026-
SUBTOTAL FOR UNSALARIED			60,026				60,026-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		32,636				32,636-
SUBTOTAL FOR FRINGE BENES			32,636				32,636-
SUBTOTAL FOR BUDGET CODE 3362		1	147,150		1-		147,150-
BUDGET CODE: 3376 VEH EMISSIONS TEST SYS UPGRADE (CMAQ)							
03 UNSALARIED	031 UNSALARIED		27,711				27,711-
SUBTOTAL FOR UNSALARIED			27,711				27,711-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		7,898				7,898-
SUBTOTAL FOR FRINGE BENES			7,898				7,898-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3376					35,609				35,609-
BUDGET CODE: 3378 ELECTRIC VEHICLES MUNICIPAL DEMO (CMAQ)									
03 UNSALARIED		031	UNSALARIED		17,919				17,919-
SUBTOTAL FOR UNSALARIED					17,919				17,919-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		5,107				5,107-
SUBTOTAL FOR FRINGE BENES					5,107				5,107-
SUBTOTAL FOR BUDGET CODE 3378					23,026				23,026-
BUDGET CODE: 3384 Fleetwide Emissions Reduction Program									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	85,528		3-		85,528-
SUBTOTAL FOR F/T SALARIED				3	85,528		3-		85,528-
03 UNSALARIED		031	UNSALARIED		35,836				35,836-
SUBTOTAL FOR UNSALARIED					35,836				35,836-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		34,588				34,588-
SUBTOTAL FOR FRINGE BENES					34,588				34,588-
SUBTOTAL FOR BUDGET CODE 3384				3	155,952		3-		155,952-
BUDGET CODE: 3388 NYC Alternative Fuels Program Phase II									
03 UNSALARIED		031	UNSALARIED		17,919				17,919-
SUBTOTAL FOR UNSALARIED					17,919				17,919-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		5,107				5,107-
SUBTOTAL FOR FRINGE BENES					5,107				5,107-
SUBTOTAL FOR BUDGET CODE 3388					23,026				23,026-
TOTAL FOR SURFACE TRANSIT OPERATIONS				82	4,212,996	63	19-	2,940,288	1,272,708-
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT									
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	307,062	6		307,062	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED		6	307,062	6		307,062	
04 ADD GRS PAY	047 OVERTIME		11,014			11,014	
SUBTOTAL FOR ADD GRS PAY			11,014			11,014	
SUBTOTAL FOR BUDGET CODE 3407		6	318,076	6		318,076	
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	907,109	14		907,109	
SUBTOTAL FOR F/T SALARIED		14	907,109	14		907,109	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,078			1,078	
SUBTOTAL FOR ADD GRS PAY			1,078			1,078	
SUBTOTAL FOR BUDGET CODE 3408		14	908,187	14		908,187	
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	305,565	7		305,565	
SUBTOTAL FOR F/T SALARIED		7	305,565	7		305,565	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,121			1,121	
	042 LONGEVITY DIFFERENTIAL		4,852			4,852	
SUBTOTAL FOR ADD GRS PAY			5,973			5,973	
SUBTOTAL FOR BUDGET CODE 3409		7	311,538	7		311,538	
TOTAL FOR ENGINEERING SERVICES-TRANSIT		27	1,537,801	27		1,537,801	
TOTAL FOR TRANSIT OPERATIONS		588	37,467,281	556	32-	34,810,107	2,657,174-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	588	37,467,281	556	34,810,107	2,657,174-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	588	37,467,281	556	34,810,107	2,657,174-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	15,513,459	14,704,343	809,116-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,611,188	1,611,188	
STATE	15,506,000	15,506,000	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	1,848,058		1,848,058-
INTRA-CITY SALES	2,988,576	2,988,576	
TOTAL	37,467,281	34,810,107	2,657,174-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1145	DEPUTY DIRECTOR (FERRIES)	D 841	95981			1	1	39,154-156000	88,894	88,894
*1317	SUPERVISOR PLUMBER	D 841	91972			1	1	64,237-73,414	69,196	69,196
*1323	*ATTORNEY AT LAW	D 841	30085			1	1	46,021-81,130	47,401	47,401
*1855	PROCUREMENT ANALYST	D 841	12158			1	1	31,633-67,031	31,633	31,633
*1885	PROCUREMENT ANALYST	D 841	12158			3	3	31,633-67,031	99,817	99,817
*1905	OILER	D 841	91628			1	1	52,388-52,388	63,663	63,663
1111	TRANSPORTATION BOROUGH COMMI-	D 841	06669	1	99,873		-1	39,154-156000		-99,873
1130	ADMINISTRATIVE ENGINEER	D 841	10015	2	122,825	2		39,154-156000	156,144	33,319
1138	ADMINISTRATIVE CONTRACT SPECI	D 841	10095	1	65,000		-1	39,154-156000		-65,000
1182	ADMINISTRATIVE STAFF ANALYST	D 841	10026	2	138,442	3	1	33,000-156000	286,547	148,105
1215	ADMINISTRATIVE TRANSPORTATION	D 841	10061			1	1	39,154-156000	99,840	99,840
1307	PILE DRIVING ENGINEER	D 841	91631	2	142,254	2		71,128-71,128	171,617	29,363
1309	SUPERVISOR OF MECHANICS (MECH	D 841	92575	1	49,402		-1	58,033-69,000		-49,402
1330	HIGH PRESSURE BOILER OPERATOR	D 841	91632	1	65,633	1		55,269-55,269	79,839	14,206
1336	SR CUSTODIAL ASST	D 841	82016	2	49,469	2		25,013-30,168	57,728	8,259
1363	SUPVR SHEET METAL WORKER	D 841	92343	1	57,166		-1	57,167-57,167		-57,166
1365	ASSOCIATE STAFF ANALYST	D 841	12627	13	768,862	13		47,485-70,549	797,647	28,785
1370	HIGHWAY TRANSPORTATION SPECIA	D 841	22315	2	97,959		-2	43,675-72,798		-97,959
1377	ASSOCIATE MANAGEMENT AUDITOR	D 841	40503			1	1	50,085-65,878	54,091	54,091
1386	CONSTRUCTION PROJECT MANAGER	D 841	34202	4	194,199	2	-2	43,675-81,287	109,323	-84,876
1395	CIVIL ENGINEER (INCL. SPECIAL	D 841	20215	5	257,588	2	-3	51,845-81,287	127,197	-130,391
1400	CIVIL ENGINEER (HIGHWAY TRAFF	D 841	20217	1	47,934		-1	51,845-81,287		-47,934
1405	ELECTRICAL ENGINEER	D 841	20315	1	55,188	1		51,845-81,287	64,403	9,215
1410	MECHANICAL ENGINEER (INCL. SP	D 841	20415	7	327,782	3	-4	51,845-81,287	180,038	-147,744
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	1	56,871	2	1	51,845-81,287	108,715	51,844
1430	SUPVR ELECTRICIAN	D 841	91769	1	63,013	1		65,315-65,315	68,969	5,956
1455	SUPVR DOCKBUILDER	D 841	92072	3	187,794	2	-1	62,598-62,598	140,856	-46,938
1465	CITY PLANNER	D 841	22122	2	102,487	3	1	42,244-63,871	169,293	66,806
1466	ASSOCIATE CITY PLANNER	D 841	22123	11	706,652	10	-1	56,083-78,952	682,623	-24,029
1501	PRINCIPAL ADMINISTRATIVE ASSO	D 841	10124	16	684,467	19	3	36,365-59,816	804,005	119,538
1515	DOCKBUILDER	D 841	92010	12	688,536	7	-5	57,378-57,378	456,457	-232,079
1520	SHEET METAL WORKER	D 841	92340	2	108,304	2		48,361-53,933	131,836	23,532
1556	MACHINIST	D 841	92610	3	511,970	9	6	51,114-55,269	542,337	30,367
1560	SUPVR BOILERMAKER	D 841	90776	1	75,293	1		83,750-83,750	91,913	16,620
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	3	115,952	2	-1	43,675-56,986	78,648	-37,304
1585	ASSISTANT ARCHITECT (INCL. OT	D 841	21210	1	38,580	1		43,675-56,986	45,022	6,442
1589	ASSISTANT MECHANICAL ENGINEER	D 841	20410	3	121,643	1	-2	43,675-56,986	46,108	-75,535
1595	HIGHWAY TRANSPORTATION SPECIA	D 841	22315	1	40,045	1		43,675-72,798	46,730	6,685
1605	ELECTRICIAN	D 841	91717	7	596,173	8	1	37,545-68,904	511,560	-84,613
1615	SHIP CARPENTER	D 841	92025	1	48,546	1		43,493-43,493	61,053	12,507
1661	MACHINISTS HELPER	D 841	92611	2	96,716		-2	49,820-52,200		-96,716
1665	CAPTAIN (FERRY)	D 841	91510	19	918,916	17	-2	50,661-50,661	953,168	34,252
1670	CHIEF MARINE ENGINEER	D 841	91522	19	888,099	19		49,135-49,135	1,040,022	151,923
1680	BOILERMAKER	D 841	90751	7	461,279	5	-2	73,331-73,331	402,462	-58,817

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1690	RIGGER	D 841	90734	7	324,618	6	-1	44,996-44,996	346,524	21,906
1700	COMMUNITY COORDINATOR	D 841	56058	1	35,318	1		38,106-56,396	44,306	8,988
1705	STAFF ANALYST	D 841	12626	6	269,833	6		41,512-53,684	285,469	15,636
1745	FERRY TERMINAL SUPERVISOR	D 841	81560	8	370,368	7	-1	49,950-49,950	378,182	7,814
1750	BOILERMAKER'S HELPER	D 841	90752	1	49,443	1		54,998-54,998	60,364	10,921
1760	SHIP CARPENTER	D 841	92025	4	179,232	5	1	43,493-43,493	283,132	103,900
1795	PLUMBER	D 841	91915	4	240,504	2	-2	49,165-68,716	132,128	-108,376
1797	ADMINISTRATIVE MANAGER	D 841	10025	1	45,090		-1	33,000-156000		-45,090
1810	ARMATURE WINDER	D 841	91701	1	43,451		-1	43,451-43,451		-43,451
1815	SUPERVISOR STEAMFITTER	D 841	91971	1	58,738	1		51,412-51,412	63,141	4,403
1825	MARINE ENGINEER	D 841	91542	17	744,600	15	-2	41,566-44,544	766,695	22,095
1840	ASSISTANT CAPTAIN	D 841	91504	16	687,520	12	-4	45,011-45,011	601,728	-85,792
1928	SERVICE INSPECTOR (DOT)	D 841	33765	2	423,570	2		22,623-27,321	60,192	-363,378
1941	STEAMFITTER	D 841	91925	5	274,505	5		48,050-52,161	295,060	20,555
1952	RESEARCH ASSISTANT	D 841	60910	2	60,128		-2	35,083-46,162		-60,128
1953	PARKING CONTROL SPECIALIST	D 841	41120	2	54,230	2		31,642-37,701	63,284	9,054
1965	MATE	D 841	91556	22	868,230	19	-3	41,340-41,340	875,026	6,796
1972	HIGH PRESSURE PLANT TENDER	D 841	91650	5	202,769	2	-3	40,069-41,593	103,898	-98,871
2005	INVESTIGATOR	D 841	31105	1	29,286	1		32,036-44,481	37,696	8,410
2015	PAINTER	D 841	91830	4	181,662	4		49,786-56,898	199,143	17,481
2022	TRANSPORTATION INSPECTOR	D 841	35115	1	29,299	1		30,220-37,420	34,274	4,975
2070	MAINTENANCE WORKER	D 841	90698	1	37,667	1		33,742-36,561	42,741	5,074
2080	*LABORER	D 841	90753	3	117,135	2	-1	31,403-37,918	92,164	-24,971
2083	CITY LABORER (GROUP,A)	D 841	90702	3	116,655	2	-1	41,635-45,289	92,164	-24,491
2110	MARINE OILER (FERRY OPERATION	D 841	91547	50	1,713,334	55	5	38,421-38,421	2,260,686	547,352
2120	STEAM FITTER'S HELPER	D 841	91926	2	82,360	3	1	31,516-39,116	132,804	50,444
2150	DECKHAND	D 841	91529	153	6,082,759	192	39	36,986-36,986	7,619,674	1,536,915
2166	CLERICAL ASSOCIATE	D 841	10251	8	314,678	16	8	20,095-42,184	498,515	183,837
2168	SECRETARY (LEVELS 1A,2A,3A&04	D 841	10252	3	74,662	1	-2	22,768-42,184	28,103	-46,559
2171	SUPERVISING PARKING METER SER	D 841	41113	1	26,432		-1	28,624-37,178		-26,432
2196	STOCK HANDLER	D 841	12214	2	73,726	1	-1	23,335-30,877	35,756	-37,970
2198	SUPERVISOR OF STOCK WORKERS	D 841	12202	3	76,441	1	-2	30,234-58,446	28,068	-48,373
2210	MOTOR VEHICLE OPERATOR	D 841	91212	2	55,177	1	-1	30,862-33,526	30,862	-24,315
2213	CITY PARKING METER SERVICE WO	D 841	90642	1	22,275	1		27,854-34,722	27,854	5,579
2225	COMMUNITY ASSISTANT	D 841	56056	2	47,986	2		22,907-28,331	56,764	8,778
2290	SUPERVISING FERRY AGENT	D 841	10730	1	28,334	1		30,570-30,570	33,065	4,731
2331	CUSTODIAL ASSISTANT	D 841	82015	1	21,462	1		24,710-29,908	25,179	3,717
2335	FERRY AGENT	D 841	10725	13	356,520	9	-4	29,864-29,864	290,709	-65,811
2371	ATTENDANT	D 841	81710	18	386,019	16	-2	25,011-28,841	398,881	12,862
2405	CITY DEBRIS REMOVER	D 841	90699	12	295,968	11	-1	28,781-28,781	316,601	20,633
	SUBTOTAL FOR OBJECT 001			551	24,152,896	560	9		25,607,627	1,454,731
	POSITION SCHEDULE FOR U/A 003			551	24,152,896	560	9		25,607,627	1,454,731

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	202,646	10		63,346	139,300-
SUBTOTAL FOR F/T SALARIED			10	202,646	10		63,346	139,300-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,215			10,215	
		047 OVERTIME		40,015			40,015	
SUBTOTAL FOR ADD GRS PAY				50,230			50,230	
SUBTOTAL FOR BUDGET CODE 4495			10	252,876	10		113,576	139,300-
TOTAL FOR OFFICE OF THE COMMISSIONER			10	252,876	10		113,576	139,300-
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: 4000 DEP COMM TRAFFIC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	200,311	14		191,139	9,172-
SUBTOTAL FOR F/T SALARIED			14	200,311	14		191,139	9,172-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159			1,159	
		042 LONGEVITY DIFFERENTIAL		9,145			9,145	
		043 SHIFT DIFFERENTIAL		2,739			2,739	
		045 HOLIDAY PAY		2,164			2,164	
		047 OVERTIME		52,542			52,542	
SUBTOTAL FOR ADD GRS PAY				67,749			67,749	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,000			30,000	
SUBTOTAL FOR FRINGE BENES				30,000			30,000	
SUBTOTAL FOR BUDGET CODE 4000			14	298,060	14		288,888	9,172-
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			14	298,060	14		288,888	9,172-
RESPONSIBILITY CENTER: 4110 TRAFFIC ENGINEERING & SAFETY								
BUDGET CODE: 4110 TRAFFIC ENGINEERING & SAFETY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,970	3		200,970	
SUBTOTAL FOR F/T SALARIED			3	200,970	3		200,970	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		047 OVERTIME		5,694			5,694	
SUBTOTAL FOR ADD GRS PAY				5,694			5,694	
SUBTOTAL FOR BUDGET CODE 4110			3	206,664	3		206,664	
TOTAL FOR TRAFFIC ENGINEERING & SAFETY			3	206,664	3		206,664	
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING								
BUDGET CODE: 4120 SIGNAL MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	574,104	1		404,012	170,092-
SUBTOTAL FOR F/T SALARIED			1	574,104	1		404,012	170,092-
03 UNSALARIED		031 UNSALARIED		1,626			1,626	
SUBTOTAL FOR UNSALARIED				1,626			1,626	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,270			43,270	
		042 LONGEVITY DIFFERENTIAL		25,508			25,508	
		043 SHIFT DIFFERENTIAL		24,053			24,053	
		045 HOLIDAY PAY		16,551			16,551	
		047 OVERTIME		79,459			79,459	
		061 SUPPER MONEY		200			200	
SUBTOTAL FOR ADD GRS PAY				189,041			189,041	
SUBTOTAL FOR BUDGET CODE 4120			1	764,771	1		594,679	170,092-
BUDGET CODE: 4121 SIGNALS-VTCS ISTEA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	1,500,598	58	5-	1,325,598	175,000-
SUBTOTAL FOR F/T SALARIED			63	1,500,598	58	5-	1,325,598	175,000-
SUBTOTAL FOR BUDGET CODE 4121			63	1,500,598	58	5-	1,325,598	175,000-
BUDGET CODE: 4122 QUEENSBORO BRDG FIBRE OPTICS								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		17,513			17,513	
SUBTOTAL FOR AMT TO SCHED				17,513			17,513	
SUBTOTAL FOR BUDGET CODE 4122				17,513			17,513	

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 4123 SIGNALS MNH CABLE MAINT ISTEA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,126,798	16		1,126,798	
SUBTOTAL FOR F/T SALARIED			16	1,126,798	16		1,126,798	
SUBTOTAL FOR BUDGET CODE 4123			16	1,126,798	16		1,126,798	
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,219,809	49	5	2,394,809	175,000
SUBTOTAL FOR F/T SALARIED			44	2,219,809	49	5	2,394,809	175,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,701			10,701	
		047 OVERTIME		32,102			32,102	
SUBTOTAL FOR ADD GRS PAY				42,803			42,803	
SUBTOTAL FOR BUDGET CODE 4124			44	2,262,612	49	5	2,437,612	175,000
BUDGET CODE: 4125 STREET LIGHTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	192,373	7		167,882	24,491-
SUBTOTAL FOR F/T SALARIED			7	192,373	7		167,882	24,491-
03 UNSALARIED		031 UNSALARIED		42,771			42,771	
SUBTOTAL FOR UNSALARIED				42,771			42,771	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580			580	
		042 LONGEVITY DIFFERENTIAL		12,118			12,118	
		043 SHIFT DIFFERENTIAL		22,068			22,068	
		047 OVERTIME		19,539			19,539	
		061 SUPPER MONEY		200			200	
SUBTOTAL FOR ADD GRS PAY				54,505			54,505	
SUBTOTAL FOR BUDGET CODE 4125			7	289,649	7		265,158	24,491-
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	691,704	1		43,895	647,809-
SUBTOTAL FOR F/T SALARIED			1	691,704	1		43,895	647,809-
SUBTOTAL FOR BUDGET CODE 4126			1	691,704	1		43,895	647,809-
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	974,543	21		974,543	
SUBTOTAL FOR F/T SALARIED			21	974,543	21		974,543	

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,739			1,739	
	042 LONGEVITY DIFFERENTIAL		14,879			14,879	
	047 OVERTIME		23,139			23,139	
SUBTOTAL FOR ADD GRS PAY			39,757			39,757	
SUBTOTAL FOR BUDGET CODE 4127		21	1,014,300	21		1,014,300	
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	29	1,208,350	29		1,208,350	
SUBTOTAL FOR F/T SALARIED		29	1,208,350	29		1,208,350	
02 OTH SALARIED	021 PART-TIME POSITIONS		24,233			24,233	
SUBTOTAL FOR OTH SALARIED			24,233			24,233	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		8,639			8,639	
	042 LONGEVITY DIFFERENTIAL		34,916			34,916	
	047 OVERTIME		13,439			13,439	
SUBTOTAL FOR ADD GRS PAY			56,994			56,994	
SUBTOTAL FOR BUDGET CODE 4128		29	1,289,577	29		1,289,577	
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	29	1,224,226	29		1,224,226	
SUBTOTAL FOR F/T SALARIED		29	1,224,226	29		1,224,226	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		23,569			23,569	
	047 OVERTIME		32,577			32,577	
SUBTOTAL FOR ADD GRS PAY			56,146			56,146	
SUBTOTAL FOR BUDGET CODE 4129		29	1,280,372	29		1,280,372	
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	22	1,081,475	22		1,081,475	
SUBTOTAL FOR F/T SALARIED		22	1,081,475	22		1,081,475	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,445			3,445	
	042 LONGEVITY DIFFERENTIAL		30,968			30,968	
	047 OVERTIME		39,125			39,125	
SUBTOTAL FOR ADD GRS PAY			73,538			73,538	
SUBTOTAL FOR BUDGET CODE 4527		22	1,155,013	22		1,155,013	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	1,014,466	28		1,014,466	
SUBTOTAL FOR F/T SALARIED		28	1,014,466	28		1,014,466	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,879			3,879	
	042 LONGEVITY DIFFERENTIAL		16,928			16,928	
SUBTOTAL FOR ADD GRS PAY			20,807			20,807	
SUBTOTAL FOR BUDGET CODE 4528		28	1,035,273	28		1,035,273	
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	23	844,991	23		844,991	
SUBTOTAL FOR F/T SALARIED		23	844,991	23		844,991	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		8,253			8,253	
SUBTOTAL FOR ADD GRS PAY			8,253			8,253	
SUBTOTAL FOR BUDGET CODE 4529		23	853,244	23		853,244	
TOTAL FOR TRAF SIGNALS + STREET LIGHTING		284	13,281,424	284		12,439,032	842,392-
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING							
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M							
01 F/T SALARIED	001 FULL YEAR POSITIONS	108	4,553,436	27	81-	1,285,826	3,267,610-
SUBTOTAL FOR F/T SALARIED		108	4,553,436	27	81-	1,285,826	3,267,610-
03 UNSALARIED	031 UNSALARIED		26,208			26,208	
SUBTOTAL FOR UNSALARIED			26,208			26,208	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		10,817			10,817	
	042 LONGEVITY DIFFERENTIAL		5,853			5,853	
	043 SHIFT DIFFERENTIAL		47,349			47,349	
	045 HOLIDAY PAY		3,531			3,531	
	047 OVERTIME		939,244			380,244	559,000-
	049 BACKPAY - PRIOR YEARS		85,125			85,125	
	061 SUPPER MONEY		600			600	
SUBTOTAL FOR ADD GRS PAY			1,092,519			533,519	559,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		20,346			20,346	
SUBTOTAL FOR AMT TO SCHED				20,346			20,346	
SUBTOTAL FOR BUDGET CODE 4130			108	5,692,509	27	81-	1,865,899	3,826,610-
BUDGET CODE: 4131 BRONX SIGNS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	643,930	13		643,930	
SUBTOTAL FOR F/T SALARIED			13	643,930	13		643,930	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580			580	
		042 LONGEVITY DIFFERENTIAL		8,483			8,483	
		047 OVERTIME		47,265			47,265	
SUBTOTAL FOR ADD GRS PAY				56,328			56,328	
SUBTOTAL FOR BUDGET CODE 4131			13	700,258	13		700,258	
BUDGET CODE: 4132 CHIPS TRAFFIC SIGN SHOP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	678,252	17		678,252	
SUBTOTAL FOR F/T SALARIED			17	678,252	17		678,252	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108			108	
		042 LONGEVITY DIFFERENTIAL		4,226			4,226	
		047 OVERTIME		54,832			54,832	
SUBTOTAL FOR ADD GRS PAY				59,166			59,166	
SUBTOTAL FOR BUDGET CODE 4132			17	737,418	17		737,418	
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	723,321	16		723,321	
SUBTOTAL FOR F/T SALARIED			16	723,321	16		723,321	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108			108	
		042 LONGEVITY DIFFERENTIAL		1,684			1,684	
		047 OVERTIME		57,189			57,189	
SUBTOTAL FOR ADD GRS PAY				58,981			58,981	
SUBTOTAL FOR BUDGET CODE 4133			16	782,302	16		782,302	
BUDGET CODE: 4134 QUEENS SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	733,016	17		733,016	
SUBTOTAL FOR F/T SALARIED			17	733,016	17		733,016	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		580			580	
	042 LONGEVITY DIFFERENTIAL		9,379			9,379	
	047 OVERTIME		38,899			38,899	
SUBTOTAL FOR ADD GRS PAY			48,858			48,858	
SUBTOTAL FOR BUDGET CODE 4134		17	781,874	17		781,874	
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	328,676	10		328,676	
SUBTOTAL FOR F/T SALARIED		10	328,676	10		328,676	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		108			108	
	042 LONGEVITY DIFFERENTIAL		4,525			4,525	
	047 OVERTIME		23,112			23,112	
SUBTOTAL FOR ADD GRS PAY			27,745			27,745	
SUBTOTAL FOR BUDGET CODE 4135		10	356,421	10		356,421	
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	27	837,891		27-		837,891-
SUBTOTAL FOR F/T SALARIED		27	837,891		27-		837,891-
02 OTH SALARIED	021 PART-TIME POSITIONS		1,023			1,023	
SUBTOTAL FOR OTH SALARIED			1,023			1,023	
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		8,334				8,334-
	047 OVERTIME		132,898			2,898	130,000-
SUBTOTAL FOR ADD GRS PAY			141,232			2,898	138,334-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		247,005				247,005-
SUBTOTAL FOR FRINGE BENES			247,005				247,005-
SUBTOTAL FOR BUDGET CODE 4136		27	1,227,151		27-	3,921	1,223,230-
BUDGET CODE: 4137 CHIPS BRONX SIGNS							
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,516			1,516	
SUBTOTAL FOR F/T SALARIED			1,516			1,516	
04 ADD GRS PAY	047 OVERTIME		6,038			6,038	
SUBTOTAL FOR ADD GRS PAY			6,038			6,038	

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 4137			7,554			7,554	
BUDGET CODE: 4138 BUS STOP MANAGEMENT PRGR							
01 F/T SALARIED	001 FULL YEAR POSITIONS		20,700			20,700	
SUBTOTAL FOR F/T SALARIED			20,700			20,700	
SUBTOTAL FOR BUDGET CODE 4138			20,700			20,700	
BUDGET CODE: 4139 IFA LAYOUT PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	265,194	7		265,194	
SUBTOTAL FOR F/T SALARIED		7	265,194	7		265,194	
SUBTOTAL FOR BUDGET CODE 4139		7	265,194	7		265,194	
BUDGET CODE: 4434 SCHOOL SAFETY PROGRAM ISTEA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	470,313		10-		470,313-
SUBTOTAL FOR F/T SALARIED		10	470,313		10-		470,313-
04 ADD GRS PAY	047 OVERTIME		65,000				65,000-
SUBTOTAL FOR ADD GRS PAY			65,000				65,000-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		152,564				152,564-
SUBTOTAL FOR FRINGE BENES			152,564				152,564-
SUBTOTAL FOR BUDGET CODE 4434		10	687,877		10-		687,877-
TOTAL FOR BOROUGH ENGINEERING		225	11,259,258	107	118-	5,521,541	5,737,717-
RESPONSIBILITY CENTER: 4140 PARKING							
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	605	22,334,870	617	12	24,081,404	1,746,534
SUBTOTAL FOR F/T SALARIED		605	22,334,870	617	12	24,081,404	1,746,534
02 OTH SALARIED	021 PART-TIME POSITIONS		28,015			28,015	
SUBTOTAL FOR OTH SALARIED			28,015			28,015	
03 UNSALARIED	031 UNSALARIED		303,030			303,030	
SUBTOTAL FOR UNSALARIED			303,030			303,030	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,494			6,494	
		042 LONGEVITY DIFFERENTIAL		158,922			158,922	
		043 SHIFT DIFFERENTIAL		176,324			176,324	
		045 HOLIDAY PAY		21,634			21,634	
		047 OVERTIME		3,862,455			3,841,205	21,250-
SUBTOTAL FOR ADD GRS PAY				4,225,829			4,204,579	21,250-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		50,000			50,000	
SUBTOTAL FOR FRINGE BENES				50,000			50,000	
SUBTOTAL FOR BUDGET CODE 4140			605	26,941,744	617	12	28,667,028	1,725,284
BUDGET CODE: 4144 PARKING METER DISTRIBUTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	1,829,489	36	14-	1,423,280	406,209-
SUBTOTAL FOR F/T SALARIED			50	1,829,489	36	14-	1,423,280	406,209-
04 ADD GRS PAY		047 OVERTIME		137,500			150,000	12,500
SUBTOTAL FOR ADD GRS PAY				137,500			150,000	12,500
SUBTOTAL FOR BUDGET CODE 4144			50	1,966,989	36	14-	1,573,280	393,709-
TOTAL FOR PARKING			655	28,908,733	653	2-	30,240,308	1,331,575
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN								
BUDGET CODE: 4150 HIGHWAY SIGNS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	176,462	3		144,428	32,034-
SUBTOTAL FOR F/T SALARIED			3	176,462	3		144,428	32,034-
03 UNSALARIED		031 UNSALARIED		28,832			28,832	
SUBTOTAL FOR UNSALARIED				28,832			28,832	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,531			3,531	
		047 OVERTIME		23,324			23,324	
SUBTOTAL FOR ADD GRS PAY				26,855			26,855	
SUBTOTAL FOR BUDGET CODE 4150			3	232,149	3		200,115	32,034-

BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,114,347		30-		1,114,347-
SUBTOTAL FOR F/T SALARIED			30	1,114,347		30-		1,114,347-
03 UNSALARIED		031 UNSALARIED		181,276				181,276-
SUBTOTAL FOR UNSALARIED				181,276				181,276-
04 ADD GRS PAY		047 OVERTIME		140,000				140,000-
SUBTOTAL FOR ADD GRS PAY				140,000				140,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		369,253				369,253-
SUBTOTAL FOR FRINGE BENES				369,253				369,253-
SUBTOTAL FOR BUDGET CODE 4152			30	1,804,876		30-		1,804,876-
BUDGET CODE: 4156 ISTEA THERMOPLASTICS MARKINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	577,071		21-		577,071-
SUBTOTAL FOR F/T SALARIED			21	577,071		21-		577,071-
04 ADD GRS PAY		047 OVERTIME		80,000				80,000-
SUBTOTAL FOR ADD GRS PAY				80,000				80,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		187,266				187,266-
SUBTOTAL FOR FRINGE BENES				187,266				187,266-
SUBTOTAL FOR BUDGET CODE 4156			21	844,337		21-		844,337-
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	480,047	10		480,047	
SUBTOTAL FOR F/T SALARIED			10	480,047	10		480,047	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,655			1,655	
		042 LONGEVITY DIFFERENTIAL		12,069			12,069	
		047 OVERTIME		55,928			55,928	
SUBTOTAL FOR ADD GRS PAY				69,652			69,652	
SUBTOTAL FOR BUDGET CODE 4157			10	549,699	10		549,699	
BUDGET CODE: 4158 SIGNS &MARKINGS DESIGN IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	397,022	10		397,022	
SUBTOTAL FOR F/T SALARIED			10	397,022	10		397,022	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,121			1,121	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		042 LONGEVITY DIFFERENTIAL		5,270			5,270	
		047 OVERTIME		59,496			59,496	
SUBTOTAL FOR ADD GRS PAY				65,887			65,887	
SUBTOTAL FOR BUDGET CODE 4158			10	462,909	10		462,909	
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	167,895	5		167,895	
SUBTOTAL FOR F/T SALARIED			5	167,895	5		167,895	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,878			3,878	
		047 OVERTIME		32,453			32,453	
SUBTOTAL FOR ADD GRS PAY				36,331			36,331	
SUBTOTAL FOR BUDGET CODE 4159			5	204,226	5		204,226	
TOTAL FOR HIGHWAY DESIGN			79	4,098,196	28	51-	1,416,949	2,681,247-
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS								
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,212,561	21		1,185,845	26,716-
SUBTOTAL FOR F/T SALARIED			21	1,212,561	21		1,185,845	26,716-
02 OTH SALARIED		021 PART-TIME POSITIONS		37,354			37,354	
SUBTOTAL FOR OTH SALARIED				37,354			37,354	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577			3,577	
		042 LONGEVITY DIFFERENTIAL		35,234			35,234	
		045 HOLIDAY PAY		108			108	
		047 OVERTIME		28,048			28,048	
SUBTOTAL FOR ADD GRS PAY				66,967			66,967	
SUBTOTAL FOR BUDGET CODE 4170			21	1,316,882	21		1,290,166	26,716-
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS			21	1,316,882	21		1,290,166	26,716-

RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 4200 PLANNING AND RESEARCH							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	1,063,028	13		1,041,403	21,625-
SUBTOTAL FOR F/T SALARIED		13	1,063,028	13		1,041,403	21,625-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,143			1,143	
	042 LONGEVITY DIFFERENTIAL		15,330			15,330	
	047 OVERTIME		33,165			33,165	
SUBTOTAL FOR ADD GRS PAY			49,638			49,638	
SUBTOTAL FOR BUDGET CODE 4200		13	1,112,666	13		1,091,041	21,625-
TOTAL FOR TRAFFIC PLANNING		13	1,112,666	13		1,091,041	21,625-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING							
BUDGET CODE: 4300 SAFETY ENGINEERING							
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	744,096	15		744,096	
SUBTOTAL FOR F/T SALARIED		15	744,096	15		744,096	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		552			552	
	042 LONGEVITY DIFFERENTIAL		8,421			8,421	
	047 OVERTIME		15,229			15,229	
SUBTOTAL FOR ADD GRS PAY			24,202			24,202	
SUBTOTAL FOR BUDGET CODE 4300		15	768,298	15		768,298	
BUDGET CODE: 4302 STOP DWI							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	354,531		8-		354,531-
SUBTOTAL FOR F/T SALARIED		8	354,531		8-		354,531-
02 OTH SALARIED	021 PART-TIME POSITIONS		1,051			1,051	
SUBTOTAL FOR OTH SALARIED			1,051			1,051	
04 ADD GRS PAY	047 OVERTIME		723			723	
SUBTOTAL FOR ADD GRS PAY			723			723	
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		101,041				101,041-
SUBTOTAL FOR FRINGE BENES			101,041				101,041-
SUBTOTAL FOR BUDGET CODE 4302		8	457,346		8-	1,774	455,572-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 4306 SAFETY CITY PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS		80,462			80,462	
SUBTOTAL FOR F/T SALARIED					80,462			80,462	
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		21,419			21,419	
SUBTOTAL FOR FRINGE BENES					21,419			21,419	
SUBTOTAL FOR BUDGET CODE 4306					101,881			101,881	
TOTAL FOR SAFETY ENGINEERING				23	1,327,525	15	8-	871,953	455,572-
RESPONSIBILITY CENTER: 4400 CONVERSION NAME									
BUDGET CODE: 4436 Walk to School Program									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	11,005		1-		11,005-
SUBTOTAL FOR F/T SALARIED				1	11,005		1-		11,005-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		3,136				3,136-
SUBTOTAL FOR FRINGE BENES					3,136				3,136-
SUBTOTAL FOR BUDGET CODE 4436				1	14,141		1-		14,141-
TOTAL FOR CONVERSION NAME				1	14,141		1-		14,141-
RESPONSIBILITY CENTER: 4430 CONVERSION NAME									
BUDGET CODE: 4432 COLUMBUS AVE #1 TCA'S									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	129,311		3-		129,311-
SUBTOTAL FOR F/T SALARIED				3	129,311		3-		129,311-
04 ADD GRS PAY		047	OVERTIME		29,100				29,100-
SUBTOTAL FOR ADD GRS PAY					29,100				29,100-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		36,854				36,854-
SUBTOTAL FOR FRINGE BENES					36,854				36,854-
SUBTOTAL FOR BUDGET CODE 4432				3	195,265		3-		195,265-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR CONVERSION NAME			3	195,265		3-		195,265-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH								
BUDGET CODE: 4500 SURFACE TRANSIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,456			5,456	
SUBTOTAL FOR F/T SALARIED				5,456			5,456	
SUBTOTAL FOR BUDGET CODE 4500				5,456			5,456	
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	180,209		6-		180,209-
SUBTOTAL FOR F/T SALARIED			6	180,209		6-		180,209-
03 UNSALARIED		031 UNSALARIED		40,800				40,800-
SUBTOTAL FOR UNSALARIED				40,800				40,800-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		62,988				62,988-
SUBTOTAL FOR FRINGE BENES				62,988				62,988-
SUBTOTAL FOR BUDGET CODE 4502			6	283,997		6-		283,997-
BUDGET CODE: 4506 EAST VILLAGE PED IMPROVEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,290		1-		47,290-
SUBTOTAL FOR F/T SALARIED			1	47,290		1-		47,290-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,478				13,478-
SUBTOTAL FOR FRINGE BENES				13,478				13,478-
SUBTOTAL FOR BUDGET CODE 4506			1	60,768		1-		60,768-
BUDGET CODE: 4514 LOWER MNH PED PROGRAM CMAQ								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,596		2-		79,596-
SUBTOTAL FOR F/T SALARIED			2	79,596		2-		79,596-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,685				22,685-
SUBTOTAL FOR FRINGE BENES				22,685				22,685-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 4514		2	102,281		2-		102,281-
BUDGET CODE: 4556 INTERMODAL FACILITY PED DEV (NODES) CMAQ							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	52,991		1-		52,991-
SUBTOTAL FOR F/T SALARIED		1	52,991		1-		52,991-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		15,103				15,103-
SUBTOTAL FOR FRINGE BENES			15,103				15,103-
SUBTOTAL FOR BUDGET CODE 4556		1	68,094		1-		68,094-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	505,787		12-		505,787-
SUBTOTAL FOR F/T SALARIED		12	505,787		12-		505,787-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		144,149				144,149-
SUBTOTAL FOR FRINGE BENES			144,149				144,149-
SUBTOTAL FOR BUDGET CODE 4566		12	649,936		12-		649,936-
BUDGET CODE: 4572 SUBREGIONAL PLANNING							
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	637,669		18-		637,669-
SUBTOTAL FOR F/T SALARIED		18	637,669		18-		637,669-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		181,736				181,736-
SUBTOTAL FOR FRINGE BENES			181,736				181,736-
SUBTOTAL FOR BUDGET CODE 4572		18	819,405		18-		819,405-
BUDGET CODE: 4576 COLLEGE POINT TRANSPORTATION STUDY							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	58,665		3-		58,665-
SUBTOTAL FOR F/T SALARIED		3	58,665		3-		58,665-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		16,720				16,720-
SUBTOTAL FOR FRINGE BENES			16,720				16,720-
SUBTOTAL FOR BUDGET CODE 4576		3	75,385		3-		75,385-
BUDGET CODE: 4578 INTERSECTION IMPROVE,RECON & PEDESTRIAN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	69,444		2-		69,444-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED		2	69,444		2-		69,444-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		19,792				19,792-
SUBTOTAL FOR FRINGE BENES			19,792				19,792-
SUBTOTAL FOR BUDGET CODE 4578		2	89,236		2-		89,236-
BUDGET CODE: 4579 TRUCK ROUTE MGMT & COMM IMPACT REDUCTION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	155,301		3-		155,301-
SUBTOTAL FOR F/T SALARIED		3	155,301		3-		155,301-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		44,261				44,261-
SUBTOTAL FOR FRINGE BENES			44,261				44,261-
SUBTOTAL FOR BUDGET CODE 4579		3	199,562		3-		199,562-
BUDGET CODE: 4584 East Houston Pedestrian Project							
03 UNSALARIED	031 UNSALARIED		29,555				29,555-
SUBTOTAL FOR UNSALARIED			29,555				29,555-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		8,423				8,423-
SUBTOTAL FOR FRINGE BENES			8,423				8,423-
SUBTOTAL FOR BUDGET CODE 4584			37,978				37,978-
TOTAL FOR PLANNING AND RESEARCH		48	2,392,098		48-	5,456	2,386,642-
TOTAL FOR TRAFFIC OPERATIONS		1,379	64,663,788	1,148	231-	53,485,574	11,178,214-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,379	64,663,788	1,148	53,485,574	11,178,214-
FINANCIAL PLAN SAVINGS		40,969-		40,969-	
APPROPRIATION	1,379	64,622,819	1,148	53,444,605	11,178,214-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	39,464,780	40,289,118	824,338
OTHER CATEGORICAL	1,223,230		1,223,230-
CAPITAL FUNDS - I.F.A.	8,020,104	8,020,104	
STATE	9,354,312	2,682,987	6,671,325-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	6,560,393	2,452,396	4,107,997-
INTRA-CITY SALES			
TOTAL	64,622,819	53,444,605	11,178,214-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1520	SHEET METAL WORKER	D 841	92340			1	1	48,361-53,933	65,918	65,918
*1632	COMPUTER SERVICE TECHNICIAN	D 841	13615			1	1	31,656-44,246	36,069	36,069
*1701	ASSOCIATE STAFF ANALYST	D 841	12627			1	1	47,485-70,549	54,488	54,488
*2060	ASSOCIATE OPERATIONS COMMUNIC	D 841	20272			1	1	33,740-41,694	39,608	39,608
*2215	TRAFFIC DEVICE MAINTAINER	D 841	90910			1	1	37,435-42,810	37,435	37,435
*2218	CITY PARKING METER SERVICE WO	D 841	90642			1	1	27,854-34,722	27,854	27,854
*2246	TELECOMMUNICATIONS SPECIALIST	D 841	20245			1	1	56,115-76,164	62,936	62,936
*2265	APPRENTICE INSPECTOR (HIGHWAY	D 841	35007			1	1	20,461-27,962	34,384	34,384
*2385	CLERICAL AIDE	D 841	10250			4	4	22,768-27,576	86,503	86,503
1110	DEPUTY COMMISSIONER (TRANSPOR	D 841	95903	1	106,624		-1	39,154-156000		-106,624
1130	ADMINISTRATIVE ENGINEER	D 841	10015	2	122,366	3	1	39,154-156000	263,931	141,565
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005			1	1	39,154-156000	89,545	89,545
1165	ADMINISTRATIVE COMMUNITY RELA	D 841	10022			1	1	39,154-156000	63,377	63,377
1182	*ADMINISTARTIVE STAFF ANALYST	D 841	10026	7	506,898	5	-2	33,000-156000	427,567	-79,331
1199	ADMINISTRATIVE INSPECTOR (ELE	D 841	10077	1	57,183		-1	39,154-156000		-57,183
1215	ADMINISTRATIVE TRANSPORTATION	D 841	10061	7	458,014	7		39,154-156000	630,744	172,730
1235	COMPUTER SYSTEMS MANAGER	D 841	10050			1	1	30,623-156000	86,875	86,875
1310	COMPUTER SPECIALIST (SOFTWARE	D 841	13632	10	651,909	12	2	63,286-91,966	885,163	233,254
1315	SUPVR OF MECHANICS	D 841	90774	2	146,994	1	-1	34,556-73,498	89,637	-57,357
1318	ASSOCIATE URBAN DESIGNER	D 841	22124	5	313,848	3	-2	51,845-78,652	183,752	-130,096
1365	ASSOCIATE STAFF ANALYST	D 841	12627	36	1,948,058	31	-5	47,485-70,549	1,795,779	-152,279
1385	COMPUTER ASSOCIATE (SOFTWARE)	D 841	13631	3	150,387	3		51,429-75,286	163,246	12,859
1386	CONSTRUCTION PROJECT MANAGER	D 841	34202	1	60,000	1		43,675-81,287	44,675	-15,325
1395	CIVIL ENGINEER	D 841	20215	7	353,685	8	1	51,845-81,287	465,296	111,611
1405	ELECTRICAL ENGINEER	D 841	20315	4	202,691	5	1	51,845-81,287	301,715	99,024
1420	SENIOR HIGHWAY TRANSPORTATION	D 841	22325	3	146,600	1	-2	45,760-57,629	57,038	-89,562
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	21	1,087,990	13	-8	51,845-81,287	773,585	-314,405
1427	PROJECT MANAGER	D 841	22426	5	204,114	4	-1	43,675-56,986	199,013	-5,101
1428	ASSISTANT SUPERVISOR OF ELECT	D 841	34208	46	1,595,550	37	-9	35,973-50,298	1,755,792	160,242
1430	SUPERVISOR ELECTRICIAN	D 841	91769	4	252,052	3	-1	65,315-65,315	206,907	-45,145
1445	SUPERVISOR OF ELECTRICAL INST	D 841	34220	11	488,697		-11	42,703-57,629		-488,697
1465	CITY PLANNER	D 841	22122	10	471,408	5	-5	42,244-63,871	259,375	-212,033
1466	ASSOCIATE CITY PLANNER	D 841	22123	25	1,558,817	18	-7	56,083-78,952	1,144,417	-414,400
1485	COMPUTER ASSOCIATE (OPERATION	D 841	13621	5	218,712	2	-3	39,564-75,286	113,501	-105,211
1487	COMPUTER ASSOCIATE (TECHNICAL	D 841	13611	1	35,667	2	1	39,367-75,286	81,152	45,485
1501	PRINCIPAL ADMINISTRATIVE ASSO	D 841	10124	57	2,197,870	52	-5	36,365-59,816	2,128,711	-69,159
1510	ASSOCIATE ACCOUNTANT	D 841	40517	3	147,652	2	-1	43,255-60,175	110,260	-37,392
1565	BLACKSMITH	D 841	92305	1	63,955	1		73,331-73,331	80,492	16,537
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	20	786,746	26	6	43,675-56,986	1,159,439	372,693
1571	CIVIL ENGINEERING INTERN	D 841	20202	2	62,916		-2	39,339-41,428		-62,916
1575	ASSISTANT ELECTRICAL ENGINEER	D 841	20310	35	1,263,931	25	-10	43,675-56,986	1,114,489	-149,442
1576	ELECTRICAL ENGINEERING INTERN	D 841	20302	3	94,374		-3	39,339-41,428		-94,374
1589	ASSISTANT MECHANICAL ENGINEER	D 841	20410	1	38,638	1		43,675-56,986	48,767	10,129
1590	ASSISTANT URBAN DESIGNER	D 841	22092	1	37,426	1		43,675-56,986	47,168	9,742

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1595	HIGHWAY TRANSPORTATION SPECIA	D 841	22315	38	1,712,601	37	-1	43,675-72,798	1,855,685	143,084
1605	ELECTRICIAN	D 841	91717	34	1,029,844	15	-19	37,545-68,904	959,175	-70,669
1630	COMPUTER PROGRAMMER ANALYST	D 841	13651	2	73,466		-2	39,564-56,235		-73,466
1700	COMMUNITY COORDINATOR	D 841	56058	7	233,221	11	4	38,106-56,396	496,819	263,598
1705	STAFF ANALYST	D 841	12626	10	427,020	12	2	41,512-53,684	555,261	128,241
1725	BRIDGE PAINTER	D 841	91805	1	31,803		-1	63,032-63,032		-31,803
1733	ASSOCIATE PARKING CONTROL SPE	D 841	41122	21	743,940	20	-1	40,395-52,513	833,638	89,698
1765	SUPERVISING SUPERINTENDENT OF	D 841	91350	13	591,208	11	-2	40,827-46,227	584,882	-6,326
1787	PRIN COMM LIAISON WKR W EXCEP	D 841	56095	1	39,257	2	1	46,439-56,818	104,189	64,932
1801	ASSOCIATE ENGINEERING TECHNIC	D 841	20118	18	590,798	12	-6	37,496-51,994	469,672	-121,126
1823	ASSISTANT HIGHWAY TRANSPORTAT	D 841	22305	8	279,445	9	1	37,745-48,286	370,674	91,229
1850	HIGHWAY REPAIRER	D 841	92406			2	2	45,769-45,769	100,056	100,056
1880	SUPERVISOR OF TRAFFIC DEVICE	D 841	90904	45	1,884,751	42	-3	44,223-49,532	2,020,707	135,956
1885	PURCHASING AGENT	D 841	12121	1	38,014	2	1	33,128-58,378	76,967	38,953
1910	SENIOR TRAFFIC CONTROL	D 841	31735	14	567,521	15	1	38,205-47,166	607,149	39,628
1946	GRAPHIC ARTIST	D 841	91415	1	29,895	4	3	34,887-47,540	146,524	116,629
1952	RESEARCH ASSISTANT (INCL. OTB	D 841	60910	3	99,222	2	-1	35,083-46,162	67,520	-31,702
1953	PARKING CONTROL SPECIALIST	D 841	41120	123	3,376,528	74	-49	31,642-37,701	2,313,090	-1,063,438
1960	ACCOUNTANT	D 841	40510	3	89,811		-3	35,083-45,821		-89,811
1975	COMPUTER AIDE	D 841	13620	1	30,430	2	1	31,656-44,246	67,301	36,871
1977	ASSOCIATE INVESTIGATOR	D 841	31121	1	33,347	3	2	39,447-56,818	129,635	96,288
2005	INVESTIGATOR	D 841	31105	4	122,568	4		32,036-44,481	152,432	29,864
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	40	1,296,658	52	12	34,594-42,503	1,859,020	562,362
2021	SENIOR TRANSPORTATION INSPECT	D 841	35135	1	34,925		-1	34,152-42,146		-34,925
2025	HIGHWAYS AND SEWERS INSPECTOR	D 841	31626	3	110,964	1	-2	35,103-43,336	43,164	-67,800
2035	INSPECTOR (ELECTRICAL)	D 841	31623	1	37,066		-1	31,024-38,302		-37,066
2050	LETTERER	D 841	91825	6	231,418	7	1	40,468-40,468	308,085	76,667
2090	ELECTRICIAN'S HELPER	D 841	91722	1	38,001	3	2	32,192-39,189	124,692	86,691
2103	PARKING CONTROL SPECIALIST TR	D 841	41117			1	1	26,401-28,361	25,732	25,732
2108	OPERATIONS COMMUNICATIONS SPE	D 841	20271	1	30,800		-1	28,361-38,100		-30,800
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	285	10,797,588	254	-31	37,435-42,810	10,500,726	-296,862
2130	ENGINEERING TECHNICIAN (INCL.	D 841	20113	3	76,439		-3	29,788-39,738		-76,439
2133	COMMUNITY ASSOCIATE	D 841	56057	3	78,384	6	3	26,998-42,839	182,317	103,933
2140	ASSISTANT ACCOUNTANT	D 841	40505	1	26,617		-1	31,062-38,912		-26,617
2166	CLERICAL ASSOCIATE	D 841	10251	82	1,983,617	62	-20	20,095-42,184	1,808,793	-174,824
2168	SECRETARY (LEVELS 1A,2A,3A&04	D 841	10252	16	404,379	8	-8	22,768-42,184	231,006	-173,373
2170	CASHIER	D 841	10605	1	24,083		-1	30,902-42,185		-24,083
2171	SUPERVISING PARKING METER SER	D 841	41113	30	859,815	32	2	28,624-37,178	1,021,533	161,718
2196	STOCK HANDLER	D 841	12214	3	98,250	3		23,335-30,877	128,973	30,723
2198	STOCK WORKER	D 841	12200	10	289,037	5	-5	25,428-37,113	151,430	-137,607
2213	CITY PARKING METER SERVICE WO	D 841	90642	135	3,073,820	84	-51	27,854-34,722	2,353,421	-720,399
2225	COMMUNITY ASSISTANT	D 841	56056	3	67,368	2	-1	22,907-28,331	50,736	-16,632
2240	COMMUNITY SERVICE AIDE	D 841	52406	2	57,352	1	-1	22,674-23,683	22,842	-34,510
2245	TELECOMMUNICATIONS ASSOCIATE	D 841	20243	5	227,745	6	1	33,512-60,790	345,738	117,993

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
2275	OFFICE MACHINE AIDE	D 841	11702	2	49,128	2		22,768-32,077	55,925	6,797
2405	CITY DEBRIS REMOVER	D 841	90699	1	24,688	1		28,781-28,781	28,944	4,256
	SUBTOTAL FOR OBJECT 001			1,324	47,774,604	1,096	-228		46,371,056	-1,403,548
	POSITION SCHEDULE FOR U/A 004			1,324	47,774,604	1,096	-228		46,371,056	-1,403,548

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 7010 Management Info Svcs-Bridges									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3		3			
SUBTOTAL FOR F/T SALARIED				3		3			
SUBTOTAL FOR BUDGET CODE 7010				3		3			
BUDGET CODE: 7017 Management Info Svcs-Bridges									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4		4			
SUBTOTAL FOR F/T SALARIED				4		4			
SUBTOTAL FOR BUDGET CODE 7017				4		4			
TOTAL FOR DEPUTY COMMISSIONER ADMIN				7		7			
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: 7027 ACCO IFA - Bridges									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5		5			
SUBTOTAL FOR F/T SALARIED				5		5			
SUBTOTAL FOR BUDGET CODE 7027				5		5			
BUDGET CODE: 7097 ACCO IFA - Bridges									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4		4			
SUBTOTAL FOR F/T SALARIED				4		4			
SUBTOTAL FOR BUDGET CODE 7097				4		4			
TOTAL FOR ACCOUNTING MANAGEMENT				9		9			
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN									
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	894,417	14		894,417	
SUBTOTAL FOR F/T SALARIED				14	894,417	14		894,417	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,850			6,850	
		047 OVERTIME		27,617			27,617	
		061 SUPPER MONEY		100			100	
SUBTOTAL FOR ADD GRS PAY				34,567			34,567	
SUBTOTAL FOR BUDGET CODE 7000			14	928,984	14		928,984	
BUDGET CODE: 7002 BRIDGES GRANT INDIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	112,500		8-		112,500-
SUBTOTAL FOR F/T SALARIED			8	112,500		8-		112,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,063				32,063-
SUBTOTAL FOR FRINGE BENES				32,063				32,063-
SUBTOTAL FOR BUDGET CODE 7002			8	144,563		8-		144,563-
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,120,995	14		1,120,995	
SUBTOTAL FOR F/T SALARIED			14	1,120,995	14		1,120,995	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159			1,159	
		042 LONGEVITY DIFFERENTIAL		14,107			14,107	
		047 OVERTIME		15,630			15,630	
SUBTOTAL FOR ADD GRS PAY				30,896			30,896	
SUBTOTAL FOR BUDGET CODE 7007			14	1,151,891	14		1,151,891	
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN			36	2,225,438	28	8-	2,080,875	144,563-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING								
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6			
SUBTOTAL FOR F/T SALARIED			6		6			
SUBTOTAL FOR BUDGET CODE 7102			6		6			
BUDGET CODE: 7110 BRIDGE MAINTENANCE								

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED	001 FULL YEAR POSITIONS	30	1,605,706	30		1,605,706	
SUBTOTAL FOR F/T SALARIED		30	1,605,706	30		1,605,706	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		580			580	
	042 LONGEVITY DIFFERENTIAL		14,891			14,891	
	047 OVERTIME		141,284			141,284	
SUBTOTAL FOR ADD GRS PAY			156,755			156,755	
SUBTOTAL FOR BUDGET CODE 7110		30	1,762,461	30		1,762,461	
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	120	6,317,926	128	8	6,653,197	335,271
SUBTOTAL FOR F/T SALARIED		120	6,317,926	128	8	6,653,197	335,271
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		21,634			21,634	
	042 LONGEVITY DIFFERENTIAL		46,799			46,799	
	043 SHIFT DIFFERENTIAL		79,082			79,082	
	045 HOLIDAY PAY		2,164			2,164	
	047 OVERTIME		1,444,982			1,444,982	
	061 SUPPER MONEY		100			100	
SUBTOTAL FOR ADD GRS PAY			1,594,761			1,594,761	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		12,800			12,800	
SUBTOTAL FOR FRINGE BENES			12,800			12,800	
SUBTOTAL FOR BUDGET CODE 7111		120	7,925,487	128	8	8,260,758	335,271
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB							
01 F/T SALARIED	001 FULL YEAR POSITIONS	27	1,580,504	13	14-	750,000	830,504-
SUBTOTAL FOR F/T SALARIED		27	1,580,504	13	14-	750,000	830,504-
SUBTOTAL FOR BUDGET CODE 7112		27	1,580,504	13	14-	750,000	830,504-
BUDGET CODE: 7116 CHIPS IN HOUSE BRIDGE PAINTING							
01 F/T SALARIED	001 FULL YEAR POSITIONS	50	3,313,986	56	6	3,467,419	153,433
SUBTOTAL FOR F/T SALARIED		50	3,313,986	56	6	3,467,419	153,433
SUBTOTAL FOR BUDGET CODE 7116		50	3,313,986	56	6	3,467,419	153,433
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	234,060	6		234,060	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED		6	234,060	6		234,060	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		409			409	
	047 OVERTIME		648			648	
SUBTOTAL FOR ADD GRS PAY			1,057			1,057	
SUBTOTAL FOR BUDGET CODE 7117		6	235,117	6		235,117	
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	21	1,252,137	21		1,252,137	
SUBTOTAL FOR F/T SALARIED		21	1,252,137	21		1,252,137	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,473			5,473	
	047 OVERTIME		312,270			312,270	
SUBTOTAL FOR ADD GRS PAY			317,743			317,743	
SUBTOTAL FOR BUDGET CODE 7118		21	1,569,880	21		1,569,880	
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING		260	16,387,435	260		16,045,635	341,800-
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS							
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	129	6,864,581	145	16	7,817,432	952,851
SUBTOTAL FOR F/T SALARIED		129	6,864,581	145	16	7,817,432	952,851
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		563			563	
	042 LONGEVITY DIFFERENTIAL		7,796			7,796	
	043 SHIFT DIFFERENTIAL		128,540			128,540	
	047 OVERTIME		928,633			928,633	
	049 BACKPAY - PRIOR YEARS		22,676			22,676	
SUBTOTAL FOR ADD GRS PAY			1,088,208			1,088,208	
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		99,579			99,579	
SUBTOTAL FOR AMT TO SCHED			99,579			99,579	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,500			1,500	
SUBTOTAL FOR FRINGE BENES			1,500			1,500	
SUBTOTAL FOR BUDGET CODE 7120		129	8,053,868	145	16	9,006,719	952,851

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	952,851		16-		952,851-
SUBTOTAL FOR F/T SALARIED		16	952,851		16-		952,851-
SUBTOTAL FOR BUDGET CODE 7121		16	952,851		16-		952,851-
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	382,352		7-		382,352-
SUBTOTAL FOR F/T SALARIED		7	382,352		7-		382,352-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		108,970				108,970-
SUBTOTAL FOR FRINGE BENES			108,970				108,970-
SUBTOTAL FOR BUDGET CODE 7122		7	491,322		7-		491,322-
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	477,903		9-		477,903-
SUBTOTAL FOR F/T SALARIED		9	477,903		9-		477,903-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		136,202				136,202-
SUBTOTAL FOR FRINGE BENES			136,202				136,202-
SUBTOTAL FOR BUDGET CODE 7124		9	614,105		9-		614,105-
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	189,836		4-		189,836-
SUBTOTAL FOR F/T SALARIED		4	189,836		4-		189,836-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		54,103				54,103-
SUBTOTAL FOR FRINGE BENES			54,103				54,103-
SUBTOTAL FOR BUDGET CODE 7125		4	243,939		4-		243,939-
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	313,869		6-		313,869-
SUBTOTAL FOR F/T SALARIED		6	313,869		6-		313,869-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		89,453				89,453-
SUBTOTAL FOR FRINGE BENES			89,453				89,453-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 7126			6	403,322		6-		403,322-
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	314,296		6-		314,296-
SUBTOTAL FOR F/T SALARIED			6	314,296		6-		314,296-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		89,574				89,574-
SUBTOTAL FOR FRINGE BENES				89,574				89,574-
SUBTOTAL FOR BUDGET CODE 7128			6	403,870		6-		403,870-
TOTAL FOR BRIDGE REPAIRS/FLAGS			177	11,163,277	145	32-	9,006,719	2,156,558-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS								
BUDGET CODE: 7130 BRIDGE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	3,537,117	100		3,537,117	
SUBTOTAL FOR F/T SALARIED			100	3,537,117	100		3,537,117	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108			108	
		042 LONGEVITY DIFFERENTIAL		19,116			19,116	
		043 SHIFT DIFFERENTIAL		95,637			95,637	
		045 HOLIDAY PAY		52,032			52,032	
		047 OVERTIME		113,790			113,790	
SUBTOTAL FOR ADD GRS PAY				280,683			280,683	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000			20,000	
SUBTOTAL FOR FRINGE BENES				20,000			20,000	
SUBTOTAL FOR BUDGET CODE 7130			100	3,837,800	100		3,837,800	
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			100	3,837,800	100		3,837,800	
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING								
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,888,742	43		1,888,742	
SUBTOTAL FOR F/T SALARIED			43	1,888,742	43		1,888,742	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,024			7,024	
		042 LONGEVITY DIFFERENTIAL		8,317			8,317	
		047 OVERTIME		70,214			70,214	
SUBTOTAL FOR ADD GRS PAY				85,555			85,555	
SUBTOTAL FOR BUDGET CODE 7207			43	1,974,297	43		1,974,297	
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	5,952,524	105		5,952,524	
SUBTOTAL FOR F/T SALARIED			105	5,952,524	105		5,952,524	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,815			58,815	
		042 LONGEVITY DIFFERENTIAL		59,474			59,474	
		047 OVERTIME		302,321			302,321	
SUBTOTAL FOR ADD GRS PAY				420,610			420,610	
SUBTOTAL FOR BUDGET CODE 7208			105	6,373,134	105		6,373,134	
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI			148	8,347,431	148		8,347,431	
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING								
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	915,861	12		915,861	
SUBTOTAL FOR F/T SALARIED			12	915,861	12		915,861	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580			580	
		042 LONGEVITY DIFFERENTIAL		6,646			6,646	
		047 OVERTIME		22,431			22,431	
		061 SUPPER MONEY		100			100	
SUBTOTAL FOR ADD GRS PAY				29,757			29,757	
SUBTOTAL FOR BUDGET CODE 7307			12	945,618	12		945,618	
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	3,943,193	80		4,006,950	63,757
SUBTOTAL FOR F/T SALARIED			80	3,943,193	80		4,006,950	63,757
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,365			3,365	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		042 LONGEVITY DIFFERENTIAL		41,466			41,466	
		045 HOLIDAY PAY		3,246			3,246	
		047 OVERTIME		168,623			168,623	
SUBTOTAL FOR ADD GRS PAY				216,700			216,700	
SUBTOTAL FOR BUDGET CODE 7309			80	4,159,893	80		4,223,650	63,757
TOTAL FOR ROADWAY BRIDGE ENGINEERING			92	5,105,511	92		5,169,268	63,757
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH								
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,283,449	41		2,283,449	
SUBTOTAL FOR F/T SALARIED			41	2,283,449	41		2,283,449	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,439			2,439	
		042 LONGEVITY DIFFERENTIAL		26,297			26,297	
		045 HOLIDAY PAY		2,164			2,164	
		047 OVERTIME		166,025			166,025	
		061 SUPPER MONEY		100			100	
SUBTOTAL FOR ADD GRS PAY				197,025			197,025	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700			700	
SUBTOTAL FOR FRINGE BENES				700			700	
SUBTOTAL FOR BUDGET CODE 7400			41	2,481,174	41		2,481,174	
TOTAL FOR BRIDGE INSPECTIONS + RESEARCH			41	2,481,174	41		2,481,174	
TOTAL FOR BUREAU OF BRIDGES			870	49,548,066	830	40-	46,968,902	2,579,164-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	870	49,548,066	830	46,968,902	2,579,164-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	870	49,548,066	830	46,968,902	2,579,164-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	28,477,538	29,919,093	1,441,555
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	15,970,979	16,034,736	63,757
STATE	2,533,355	750,000	1,783,355-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	2,301,121		2,301,121-
INTRA-CITY SALES	265,073	265,073	
TOTAL	49,548,066	46,968,902	2,579,164-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1173	ADMINISTRATIVE MANAGER	D 841	10025			1	1	33,000-156000	85,000	85,000
*1311	COMPUTER ASSOCIATE (OPERATION	D 841	13621			1	1	39,564-75,286	49,695	49,695
*1370	ARCHITECT	D 841	21215			1	1	51,845-81,287	62,470	62,470
*1424	PROJECT MANAGER INTERN#	D 841	22425			1	1	39,433-39,433	37,446	37,446
*1480	AGENCY ATTORNEY	D 841	30087			1	1	46,021-81,130	62,000	62,000
*1571	CIVIL ENGINEERING INTERN	D 841	20202			1	1	39,339-41,428	36,711	36,711
*1960	ACCOUNTANT	D 841	40510			1	1	35,083-45,821	33,734	33,734
*1961	CITY TAX AUDITOR	D 841	40523			1	1	35,083-60,175	36,286	36,286
*1975	COMPUTER AIDE	D 841	13620			1	1	31,656-44,246	31,680	31,680
1123	DIRECTOR OF PUBLIC RELATIONS	D 841	95989	1	85,728		-1	39,154-156000		-85,728
1130	ADMINISTRATIVE ENGINEER	D 841	10015	32	2,201,462	36	4	39,154-156000	3,049,192	847,730
1182	ADMINISTRATIVE STAFF ANALYST	D 841	10026	2	116,912	3	1	33,000-156000	221,178	104,266
1215	ADMINISTRATIVE TRANSPORTATION	D 841	10061	1	70,118		-1	39,154-156000		-70,118
1230	ADMINISTRATIVE SUPERINTENDENT	D 841	10039			1	1	39,154-156000	90,000	90,000
1235	ADMINISTRATIVE CONTRACT SPECI	D 841	10095	1	66,942		-1	39,154-156000		-66,942
1310	COMPUTER SPECIALIST(SOFTWARE)	D 841	13632	1	54,232		-1	63,286-91,966		-54,232
1316	SUPVR BRICKLAYER	D 841	92271	2	114,150	2		57,075-57,075	123,760	9,610
1320	*ELECTRICAL INSPECTOR GRADE 4	D 841	93143	1	54,690		-1	39,154-156000		-54,690
1365	ASSOCIATE STAFF ANALYST	D 841	12627	24	1,228,679	24		47,485-70,549	1,467,838	239,159
1385	COMPUTER ASSOCIATE (SOFTWARE)	D 841	13631	1	47,453	2	1	51,429-75,286	115,184	67,731
1386	CONSTRUCTION PROJECT MANAGER	D 841	34202	7	350,015	5	-2	43,675-81,287	276,435	-73,580
1387	CONSTRUCTION PROJECT MANAGER	D 841	34201	1	34,467		-1	39,339-41,428		-34,467
1395	CIVIL ENGINEER (INCL. SPECIAL	D 841	20215	92	4,679,155	94	2	51,845-81,287	5,674,797	995,642
1400	CIVIL ENGINEER (HIGHWAY TRAFF	D 841	20217	1	73,582	1		51,845-81,287	63,755	-9,827
1405	ELECTRICAL ENGINEER (INCL. SP	D 841	20315	1	44,824	1		51,845-81,287	52,308	7,484
1410	MECHANICAL ENGINEER (INCL. SP	D 841	20415	3	150,272	4	1	51,845-81,287	233,426	83,154
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	4	196,128	9	5	51,845-81,287	524,182	328,054
1427	PROJECT MANAGER	D 841	22426	7	290,561		-7	43,675-56,986		-290,561
1430	SUPVR ELECTRICIAN	D 841	91769	3	189,039	3		65,315-65,315	206,907	17,868
1435	MOTOR GRADER OPERATOR	D 841	91210	1	55,629	1		53,072-53,072	65,631	10,002
1440	TRACTOR OPERATOR	D 841	91215	1	56,543		-1	60,617-72,133		-56,543
1450	SUPVR BRIDGE REPAIRER/RIVETER	D 841	92372	8	434,304	4	-4	49,005-49,005	251,942	-182,362
1466	ASSOCIATE CITY PLANNER	D 841	22123	1	51,228	1		56,083-78,952	73,266	22,038
1470	BOROUGH SUPERVISOR (INCL. SPE	D 841	91351	1	50,930	1		54,013-59,036	61,463	10,533
1501	PRINCIPAL ADMINISTRATIVE ASSO	D 841	10124	34	1,230,010	26	-8	36,365-59,816	1,100,517	-129,493
1510	ASSOCIATE ACCOUNTANT	D 841	40517			2	2	43,255-60,175	96,446	96,446
1535	BRIDGE REPAIRER/RIVETER	D 841	92310	50	2,404,995	35	-15	46,917-46,917	2,087,315	-317,680
1556	MACHINIST	D 841	92610	2	102,394	2		51,114-55,269	120,519	18,125
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	118	4,809,194	104	-14	43,675-56,986	4,727,407	-81,787
1575	ASSISTANT ELECTRICAL ENGINEER	D 841	20310	3	123,935	4	1	43,675-56,986	183,045	59,110
1589	ASSISTANT MECHANICAL ENGINEER	D 841	20410	4	159,365	7	3	43,675-56,986	328,424	169,059
1605	ELECTRICIAN	D 841	91717	19	1,121,778	20	1	37,545-68,904	1,278,900	157,122
1610	SUPVR BRIDGE PAINTER	D 841	91871	24	1,409,133	7	-17	72,039-72,039	511,560	-897,573
1620	SUPVR CARPENTER	D 841	92071	3	164,319	2	-1	40,486-58,798	125,697	-38,622

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1630	COMPUTER PROGRAMMER ANALYST	D 841	13651	2	83,390	2		39,564-56,235	85,882	2,492
1640	DISTRICT SUPERVISOR (HIGHWAY	D 841	91337	3	135,972	4	1	48,650-53,122	218,628	82,656
1650	STATIONARY ENGINEER	D 841	91645	1	57,503	1		36,269-38,262	67,588	10,085
1695	CEMENT MASON	D 841	92210	11	466,048	7	-4	36,028-41,175	361,288	-104,760
1705	STAFF ANALYST	D 841	12626	4	156,767	11	7	41,512-53,684	498,364	341,597
1720	BRICKLAYER	D 841	92205	6	318,990	6		53,166-53,166	347,823	28,833
1725	BRIDGE PAINTER	D 841	91805	50	2,903,583	36	-14	63,032-63,032	2,302,020	-601,563
1735	CARPENTER	D 841	92005	10	212,098	16	6	37,746-53,578	932,500	720,402
1755	SUPVR HIGHWAY REPAIRER	D 841	92472	11	514,712	18	7	50,530-50,530	918,176	403,464
1792	INDUSTRIAL HYGIENIST	D 841	31305	1	28,999	1		36,263-50,116	33,842	4,843
1801	ASSOCIATE ENGINEERING 6TECHNI	D 841	20118	2	70,054	2		37,496-51,994	81,751	11,697
1844	CONTRACTING AGENT	D 841	06627	1	39,295		-1	29,246-55,554		-39,295
1850	HIGHWAY REPAIRER	D 841	92406	83	3,446,530	78	-5	45,769-45,769	3,902,218	455,688
1860	SENIOR ESTIMATOR (INCL. SPECI	D 841	20127	2	98,533	2		51,845-65,292	103,690	5,157
1865	ASSISTANT CITY HIGHWAY REPAIR	D 841	90692	50	1,565,205		-50	36,542-41,058		-1,565,205
1885	PURCHASING AGENT	D 841	12121	1	41,138	2	1	33,128-58,378	101,373	60,235
1905	OILER	D 841	91628	17	953,433	14	-3	52,388-52,388	891,282	-62,151
1952	RESEARCH ASSISTANT (INCL. OTB	D 841	60910	8	245,115	4	-4	35,083-46,162	150,923	-94,192
1970	SUPERVISOR OF BRIDGE OPERATIO	D 841	91160	5	191,160	5		44,616-46,451	223,223	32,063
2015	PAINTER	D 841	91830	2	127,890		-2	49,786-56,898		-127,890
2090	ELECTRICIAN'S HELPER	D 841	91722	3	121,129	2	-1	32,192-39,189	83,128	-38,001
2095	BRIDGE OPERATOR-IN-CHARGE	D 841	91135	15	468,855	16	1	36,476-41,065	583,616	114,761
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	15	547,122	5	-10	37,435-42,810	197,000	-350,122
2140	ASSISTANT ACCOUNTANT	D 841	40505	4	135,965		-4	31,062-38,912		-135,965
2155	BRIDGE OPERATOR	D 841	91110	30	820,487	28	-2	31,887-39,229	893,004	72,517
2166	CLERICAL ASSOCIATE	D 841	10251	31	717,705	10	-21	20,095-42,184	302,708	-414,997
2168	OFFICE ASSOCIATE (TYPING)	D 841	1011A	5	125,282	3	-2	23,382-30,855	85,476	-39,806
2198	STOCK WORKER	D 841	12200	2	64,560		-2	25,428-37,113		-64,560
2275	OFFICE MACHINE AIDE	D 841	11702	1	21,738	2	1	22,768-32,077	50,379	28,641
2285	ASSISTANT BRIDGE OPERATOR	D 841	91105	64	1,626,388	28	-36	28,213-33,722	794,038	-832,350
2405	CITY DEBRIS REMOVER	D 841	90699	2	49,377	1	-1	28,781-28,781	28,972	-20,405
	SUBTOTAL FOR OBJECT 001			896	38,577,189	714	-182		37,785,008	-792,181
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
7000	AMOUNT TO BE SCHEDULED-PS	D 841	95050		948,400			33,000-113500		-948,400
	SUBTOTAL FOR OBJECT 053				948,400					-948,400
	POSITION SCHEDULE FOR U/A 006			896	39,525,589	714	-182		37,785,008	-1,740,581

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN									
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		6,900			6,900	
		100	SUPPLIES + MATERIALS - GENERAL		33,000			33,000	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		400			400	
		106	MOTOR VEHICLE FUEL		800			800	
		117	POSTAGE		200			200	
		169	MAINTENANCE SUPPLIES		500			500	
		199	DATA PROCESSING SUPPLIES		18,000			18,000	
SUBTOTAL FOR SUPPLYS&MATL					59,800			59,800	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		9,700			9,700	
		302	TELECOMMUNICATIONS EQUIPMENT		2,000			2,000	
		314	OFFICE FURITURE		10,000			10,000	
		315	OFFICE EQUIPMENT		12,000			12,000	
		332	PURCH DATA PROCESSING EQUIPT		47,000			50,000	3,000
		337	BOOKS-OTHER		4,000			4,000	
SUBTOTAL FOR PROPTY&EQUIP					84,700			87,700	3,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,400			3,400	
		402	TELEPHONE & OTHER COMMUNICATNS		4,500			4,500	
		403	OFFICE SERVICES		1,000			1,000	
		412	RENTALS OF MISC.EQUIP		15,000			15,000	
		414	RENTALS - LAND BLDGS & STRUCTS		1,618,858			1,789,858	171,000
		417	ADVERTISING		34,000			34,000	
		431	LEASING OF MISC EQUIP		13,020			13,020	
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000	
		453	OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000	
SUBTOTAL FOR OTHR SER&CHR					1,718,778			1,889,778	171,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	7,000	2		4,000	3,000-
		607	MAINT & REP MOTOR VEH EQUIP		555,025				555,025-
		608	MAINT & REP GENERAL	1	6,000	1		6,000	
		612	OFFICE EQUIPMENT MAINTENANCE	7	13,800	7		13,800	
		613	DATA PROCESSING EQUIPMENT	1	30,000	1		30,000	
		615	PRINTING CONTRACTS	1	16,000	1		12,000	4,000-
		622	TEMPORARY SERVICES	1	88,500	1		25,000	63,500-
		624	CLEANING SERVICES	1	8,000	1		8,000	
		633	TRANSPORTATION EXPENDITURES		7,000	1	1	7,000	
		671	TRAINING PRGM CITY EMPLOYEES	6	1,225	6		10,000	8,775
		684	PROF SERV COMPUTER SERVICES	1	30,000	1		30,000	
		686	PROF SERV OTHER	1	10,391	1		10,391	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS				22	772,941	23	1	156,191	616,750-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		4,000			4,000	
		794	TRAINING CITY EMPLOYEES		2,000			2,000	
SUBTOTAL FOR FXD MIS CHGS					6,000			6,000	
SUBTOTAL FOR BUDGET CODE 7000				22	2,642,219	23	1	2,199,469	442,750-
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN				22	2,642,219	23	1	2,199,469	442,750-

RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING

BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		1,000,000			500,000	500,000-
SUBTOTAL FOR CNTRCTL SVCS					1,000,000			500,000	500,000-
SUBTOTAL FOR BUDGET CODE 7102					1,000,000			500,000	500,000-

BUDGET CODE: 7110 BRIDGE MAINTENANCE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		3,900			3,900	
		100	SUPPLIES + MATERIALS - GENERAL		17,100			18,100	1,000
		101	PRINTING SUPPLIES		100			100	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		12,000			12,000	
		199	DATA PROCESSING SUPPLIES		8,000			4,000	4,000-
SUBTOTAL FOR SUPPLYS&MATL					41,100			38,100	3,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		8,000			6,000	2,000-
		302	TELECOMMUNICATIONS EQUIPMENT		1,000			3,000	2,000
		305	MOTOR VEHICLES		18,000			18,000	
		314	OFFICE FURITURE		6,000			4,000	2,000-
		315	OFFICE EQUIPMENT		2,500			2,500	
		332	PURCH DATA PROCESSING EQUIPT		18,000			25,000	7,000
		337	BOOKS-OTHER		3,600			3,600	
SUBTOTAL FOR PROPTY&EQUIP					57,100			62,100	5,000
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		1,500			1,500	
		412	RENTALS OF MISC.EQUIP		3,200			2,000	1,200-
		431	LEASING OF MISC EQUIP		15,200			21,400	6,200
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,500			3,500	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000			2,000	1,000
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000			2,000	1,000

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR					25,400			32,400	7,000
60 CNTRCTL SVCS		608	MAINT & REP GENERAL			5	5	2,888,000	2,888,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,000	1		1,500	500
		615	PRINTING CONTRACTS	1	1,000	1		1,000	
		676	MAINT & OPER OF INFRASTRUCTURE	5	3,638,000	1	4-	253,000	3,385,000-
SUBTOTAL FOR CNTRCTL SVCS				7	3,640,000	8	1	3,143,500	496,500-
SUBTOTAL FOR BUDGET CODE 7110				7	3,763,600	8	1	3,276,100	487,500-
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		54,000			54,000	
		100	SUPPLIES + MATERIALS - GENERAL		176,790			168,790	8,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000			3,000	
		169	MAINTENANCE SUPPLIES		65,000			65,000	
		199	DATA PROCESSING SUPPLIES		2,000			2,000	
SUBTOTAL FOR SUPPLYS&MATL					300,790			292,790	8,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		38,150			54,000	15,850
		302	TELECOMMUNICATIONS EQUIPMENT		600			600	
		305	MOTOR VEHICLES		9,000			9,000	
		332	PURCH DATA PROCESSING EQUIPT		17,000			17,000	
SUBTOTAL FOR PROPTY&EQUIP					64,750			80,600	15,850
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		6,000			6,000	
		402	TELEPHONE & OTHER COMMUNICATNS		5,126			5,126	
		412	RENTALS OF MISC.EQUIP		33,097			89,953	56,856
		414	RENTALS - LAND BLDGS & STRUCTS					688,000	688,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		39,752			39,752	
SUBTOTAL FOR OTHR SER&CHR					83,975			828,831	744,856
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	26,150	2		26,150	
		608	MAINT & REP GENERAL	1	3,500	1		3,500	
		686	PROF SERV OTHER		2,000			2,000	
SUBTOTAL FOR CNTRCTL SVCS				3	31,650	3		31,650	
70 FXD MIS CHGS		701	TAXES AND LICENSES		4,500			4,500	
		719	JUDGEMENTS AND CLAIMS		200			200	
SUBTOTAL FOR FXD MIS CHGS					4,700			4,700	
SUBTOTAL FOR BUDGET CODE 7111				3	485,865	3		1,238,571	752,706

BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		28,000			28,000	
		169	MAINTENANCE SUPPLIES		42,000			43,000	1,000
SUBTOTAL FOR SUPPLYS&MATL					70,000			71,000	1,000
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		56,856				56,856-
SUBTOTAL FOR OTHR SER&CHR					56,856				56,856-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		26,000				26,000-
SUBTOTAL FOR CNTRCTL SVCS					26,000				26,000-
SUBTOTAL FOR BUDGET CODE 7112					152,856			71,000	81,856-
BUDGET CODE: 7116 CHIPS IN HOUSE BRIDGE PAINTING									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		10,500			10,500	
		100	SUPPLIES + MATERIALS - GENERAL		58,730			60,000	1,270
		117	POSTAGE		500			500	
		169	MAINTENANCE SUPPLIES		213,000			203,500	9,500-
		170	CLEANING SUPPLIES		1,270				1,270-
		199	DATA PROCESSING SUPPLIES		3,600			3,600	
SUBTOTAL FOR SUPPLYS&MATL					287,600			278,100	9,500-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		45,000			45,000	
		314	OFFICE FURITURE		3,500			3,500	
		319	SECURITY EQUIPMENT		200			200	
		332	PURCH DATA PROCESSING EQUIPT		10,000			10,000	
		337	BOOKS-OTHER		1,000			1,000	
SUBTOTAL FOR PROPTY&EQUIP					59,700			59,700	
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		12,600			12,600	
		417	ADVERTISING		5,000			5,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,600			8,600	
SUBTOTAL FOR OTHR SER&CHR					26,200			26,200	
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	5,000	1		5,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,000	1		1,000	
		671	TRAINING PRGM CITY EMPLOYEES	3	8,000	3		8,000	
SUBTOTAL FOR CNTRCTL SVCS				5	14,000	5		14,000	
SUBTOTAL FOR BUDGET CODE 7116				5	387,500	5		378,000	9,500-
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING				15	5,789,821	16	1	5,463,671	326,150-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS									
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		43,900			43,900	
		100	SUPPLIES + MATERIALS - GENERAL		234,050			296,800	62,750
		101	PRINTING SUPPLIES		200			200	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		12,000			12,000	
		106	MOTOR VEHICLE FUEL		295,400			295,400	
		109	FUEL OIL		2,000			2,000	
		169	MAINTENANCE SUPPLIES		219,424			203,924	15,500-
		170	CLEANING SUPPLIES		1,000			1,000	
		199	DATA PROCESSING SUPPLIES		2,500			2,500	
SUBTOTAL FOR SUPPLYS&MATL					810,474			857,724	47,250
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		297,250			374,750	77,500
		302	TELECOMMUNICATIONS EQUIPMENT		8,726			10,726	2,000
		305	MOTOR VEHICLES		60,000			60,000	
		314	OFFICE FURITURE		1,800			1,800	
		315	OFFICE EQUIPMENT		3,750			1,750	2,000-
		319	SECURITY EQUIPMENT		11,000			1,000	10,000-
		332	PURCH DATA PROCESSING EQUIPT		15,000			15,000	
		337	BOOKS-OTHER		3,000			1,000	2,000-
SUBTOTAL FOR PROPTY&EQUIP					400,526			466,026	65,500
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		500			500	
		402	TELEPHONE & OTHER COMMUNICATNS		3,700			3,700	
		403	OFFICE SERVICES		3,000			3,000	
		412	RENTALS OF MISC.EQUIP		250,100			264,100	14,000
		423	HEAT LIGHT & POWER		200			200	
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,000			15,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		200			200	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,150			150	1,000-
SUBTOTAL FOR OTHR SER&CHR					273,850			286,850	13,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		31,400			17,400	14,000-
		602	TELECOMMUNICATIONS MAINT	2	2,300	2		2,300	
		607	MAINT & REP MOTOR VEH EQUIP		100	1	1	100	
		608	MAINT & REP GENERAL	5	54,000	5		18,000	36,000-
		612	OFFICE EQUIPMENT MAINTENANCE	5	4,000	5		4,000	
		615	PRINTING CONTRACTS		6,000				6,000-
		622	TEMPORARY SERVICES	1		1		15,000	15,000
		624	CLEANING SERVICES	1	5,700	1		3,700	2,000-
		671	TRAINING PRGM CITY EMPLOYEES	5	1,000	5		1,000	
		676	MAINT & OPER OF INFRASTRUCTURE		17,000				17,000-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS			19	121,500	20	1	61,500	60,000-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		500			500	
	856001	79D TRAINING CITY EMPLOYEES		9,450			9,450	
SUBTOTAL FOR FXD MIS CHGS				9,950			9,950	
SUBTOTAL FOR BUDGET CODE 7120			19	1,616,300	20	1	1,682,050	65,750
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,000			200,000	155,000
		169 MAINTENANCE SUPPLIES		401,000			271,500	129,500-
SUBTOTAL FOR SUPPLYS&MATL				446,000			471,500	25,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					29,000	29,000
SUBTOTAL FOR PROPTY&EQUIP							29,000	29,000
SUBTOTAL FOR BUDGET CODE 7121				446,000			500,500	54,500
BUDGET CODE: 7123 BROOKLYN BRIDGE FA/PM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000				8,000-
		169 MAINTENANCE SUPPLIES		8,000				8,000-
SUBTOTAL FOR SUPPLYS&MATL				16,000				16,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000				4,000-
SUBTOTAL FOR PROPTY&EQUIP				4,000				4,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,168,763		1-		1,168,763-
SUBTOTAL FOR CNTRCTL SVCS			1	1,168,763		1-		1,168,763-
SUBTOTAL FOR BUDGET CODE 7123			1	1,188,763		1-		1,188,763-
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		162,600				162,600-
		169 MAINTENANCE SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL				167,600				167,600-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,000				12,000-
		332 PURCH DATA PROCESSING EQUIPT		6,000				6,000-
SUBTOTAL FOR PROPTY&EQUIP				18,000				18,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400				400-
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,433,483		1-		1,433,483-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS		1	1,433,883		1-		1,433,883-
SUBTOTAL FOR BUDGET CODE 7124		1	1,619,483		1-		1,619,483-
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM							
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,850				15,850-
SUBTOTAL FOR PROPTY&EQUIP			15,850				15,850-
SUBTOTAL FOR BUDGET CODE 7126			15,850				15,850-
BUDGET CODE: 7127 MANHATTAN BRIDGE FA / PM							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,800				8,800-
	169 MAINTENANCE SUPPLIES		4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL			12,800				12,800-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,800				8,800-
SUBTOTAL FOR PROPTY&EQUIP			8,800				8,800-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,600				3,600-
SUBTOTAL FOR OTHR SER&CHR			3,600				3,600-
SUBTOTAL FOR BUDGET CODE 7127			25,200				25,200-
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM							
10 SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		18,750				18,750-
SUBTOTAL FOR SUPPLYS&MATL			18,750				18,750-
SUBTOTAL FOR BUDGET CODE 7128			18,750				18,750-
BUDGET CODE: 7129 WILLIAMSBURG BRIDGE FA / PM							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,000				12,000-
SUBTOTAL FOR SUPPLYS&MATL			12,000				12,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,800				2,800-
SUBTOTAL FOR PROPTY&EQUIP			2,800				2,800-
SUBTOTAL FOR BUDGET CODE 7129			14,800				14,800-
TOTAL FOR BRIDGE REPAIRS/FLAGS		21	4,945,146	20	1-	2,182,550	2,762,596-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS									
BUDGET CODE: 7130 BRIDGE OPERATIONS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		10,000			10,000	
		100	SUPPLIES + MATERIALS - GENERAL		22,000			15,000	7,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000	
		169	MAINTENANCE SUPPLIES		38,000			38,000	
		170	CLEANING SUPPLIES		1,000				1,000-
		199	DATA PROCESSING SUPPLIES		1,000			1,000	
SUBTOTAL FOR SUPPLYS&MATL					73,000			65,000	8,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		51,000			58,000	7,000
		302	TELECOMMUNICATIONS EQUIPMENT		9,000			3,000	6,000-
		305	MOTOR VEHICLES		30,000			30,000	
		314	OFFICE FURITURE		3,500			3,500	
		315	OFFICE EQUIPMENT		800			1,400	600
		332	PURCH DATA PROCESSING EQUIPT		5,000			5,000	
SUBTOTAL FOR PROPTY&EQUIP					99,300			100,900	1,600
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL					2,000	2,000
		402	TELEPHONE & OTHER COMMUNICATNS		12,000			12,000	
		412	RENTALS OF MISC.EQUIP		5,000			5,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000	
SUBTOTAL FOR OTHR SER&CHR					19,000			21,000	2,000
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	2,000	1		2,000	
		608	MAINT & REP GENERAL	2	3,500	2		3,500	
		612	OFFICE EQUIPMENT MAINTENANCE	2	500	2		2,000	1,500
		624	CLEANING SERVICES	3	7,500	3		10,000	2,500
		655	MENTAL HYGIENE SERVICES		600				600-
		671	TRAINING PRGM CITY EMPLOYEES					1,000	1,000
SUBTOTAL FOR CNTRCTL SVCS				8	14,100	8		18,500	4,400
SUBTOTAL FOR BUDGET CODE 7130				8	205,400	8		205,400	
TOTAL FOR BRIDGE + TUNNEL OPERATIONS				8	205,400	8		205,400	

RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING

BUDGET CODE: 7200 BRIDGE DESIGN

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,000			5,000	
		100	SUPPLIES + MATERIALS - GENERAL		27,700			27,700	
		101	PRINTING SUPPLIES		1,000			1,000	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000	
		106	MOTOR VEHICLE FUEL		4,000			3,000	1,000-
		169	MAINTENANCE SUPPLIES		2,500			2,500	
		199	DATA PROCESSING SUPPLIES		23,000			28,500	5,500
SUBTOTAL FOR SUPPLYS&MATL					64,200			68,700	4,500
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,700			2,700	3,000-
		302	TELECOMMUNICATIONS EQUIPMENT		5,000				5,000-
		305	MOTOR VEHICLES		35,000			35,000	
		314	OFFICE FURITURE		8,500			8,500	
		315	OFFICE EQUIPMENT		5,000			5,000	
		332	PURCH DATA PROCESSING EQUIPT		33,750			37,000	3,250
		337	BOOKS-OTHER		51,500			4,000	47,500-
		338	LIBRARY BOOKS		3,000			3,000	
SUBTOTAL FOR PROPTY&EQUIP					147,450			95,200	52,250-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		7,000			7,000	
		412	RENTALS OF MISC.EQUIP		32,000			30,000	2,000-
		431	LEASING OF MISC EQUIP		15,000				15,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		32,000			32,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	
		453	OVERNIGHT TRVL EXP-GENERAL		17,000			17,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		37,000			37,000	
SUBTOTAL FOR OTHR SER&CHR					141,000			124,000	17,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	19,000	4		19,000	
		608	MAINT & REP GENERAL	2	3,000	2		1,000	2,000-
		612	OFFICE EQUIPMENT MAINTENANCE	4	15,500	4		9,000	6,500-
		613	DATA PROCESSING EQUIPMENT	5	12,500	5		12,500	
		615	PRINTING CONTRACTS	2	2,500	2		2,500	
		622	TEMPORARY SERVICES			2	2	9,000	9,000
		633	TRANSPORTATION EXPENDITURES		2,000				2,000-
		671	TRAINING PRGM CITY EMPLOYEES	2	8,000	2		8,000	
SUBTOTAL FOR CNTRCTL SVCS				19	62,500	21	2	61,000	1,500-
SUBTOTAL FOR BUDGET CODE 7200				19	415,150	21	2	348,900	66,250-

BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		12,700			3,200	9,500-
		199	DATA PROCESSING SUPPLIES		4,500			4,500	
SUBTOTAL FOR SUPPLYS&MATL					17,200			7,700	9,500-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,000			2,000	
		315	OFFICE EQUIPMENT		1,500			1,500	
		332	PURCH DATA PROCESSING EQUIPT		14,000			4,000	10,000-
		337	BOOKS-OTHER		2,000			2,000	
SUBTOTAL FOR PROPTY&EQUIP					19,500			9,500	10,000-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		500			500	
		431	LEASING OF MISC EQUIP		5,500			5,500	
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000	
		453	OVERNIGHT TRVL EXP-GENERAL		5,000			5,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000	
SUBTOTAL FOR OTHR SER&CHR					27,000			27,000	
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES	1	9,225	1		9,225	
		684	PROF SERV COMPUTER SERVICES		55,500				55,500-
SUBTOTAL FOR CNTRCTL SVCS				1	64,725	1		9,225	55,500-
SUBTOTAL FOR BUDGET CODE 7208				1	128,425	1		53,425	75,000-
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI				20	543,575	22	2	402,325	141,250-

RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING

BUDGET CODE: 7300 BRIDGE CONSTRUCTION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		7,000			7,000	
		100	SUPPLIES + MATERIALS - GENERAL		24,200			26,300	2,100
		105	AUTOMOTIVE SUPPLIES & MATERIAL		100				100-
		106	MOTOR VEHICLE FUEL		5,500			6,500	1,000
		199	DATA PROCESSING SUPPLIES		6,000			12,000	6,000
SUBTOTAL FOR SUPPLYS&MATL					42,800			51,800	9,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,100			2,100	
		302	TELECOMMUNICATIONS EQUIPMENT		1,100			1,100	
		305	MOTOR VEHICLES		40,000			40,000	
		314	OFFICE FURITURE		15,600			7,000	8,600-
		315	OFFICE EQUIPMENT		2,000			2,000	
		332	PURCH DATA PROCESSING EQUIPT		20,000			30,000	10,000
		337	BOOKS-OTHER		7,000			7,000	
SUBTOTAL FOR PROPTY&EQUIP					87,800			89,200	1,400

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		2,500			7,500	5,000
		403	OFFICE SERVICES		1,500			1,500	
		412	RENTALS OF MISC.EQUIP		8,100			8,000	100-
		431	LEASING OF MISC EQUIP		10,900			11,000	100
		451	NON OVERNIGHT TRVL EXP-GENERAL		26,400			30,000	3,600
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000	
		453	OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
SUBTOTAL FOR OTHR SER&CHR					55,400			64,000	8,600
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,000	1		1,000	
		602	TELECOMMUNICATIONS MAINT	1	1,200	1		1,200	
		608	MAINT & REP GENERAL	1	1,000	1		1,000	
		612	OFFICE EQUIPMENT MAINTENANCE	3	1,000	3		1,000	
SUBTOTAL FOR CNTRCTL SVCS				6	4,200	6		4,200	
SUBTOTAL FOR BUDGET CODE 7300				6	190,200	6		209,200	19,000
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	925,000	2		515,000	410,000-
SUBTOTAL FOR CNTRCTL SVCS				2	925,000	2		515,000	410,000-
SUBTOTAL FOR BUDGET CODE 7309				2	925,000	2		515,000	410,000-
TOTAL FOR ROADWAY BRIDGE ENGINEERING				8	1,115,200	8		724,200	391,000-
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH									
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		12,300			12,300	
		100	SUPPLIES + MATERIALS - GENERAL		70,000			70,000	
		101	PRINTING SUPPLIES		1,000			1,000	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,500			3,500	
		106	MOTOR VEHICLE FUEL		12,000			12,000	
		117	POSTAGE		100			100	
		169	MAINTENANCE SUPPLIES		12,000			12,000	
		199	DATA PROCESSING SUPPLIES		27,000			27,000	
SUBTOTAL FOR SUPPLYS&MATL					137,900			137,900	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		33,000			43,000	10,000
		302	TELECOMMUNICATIONS EQUIPMENT		4,000			4,000	
		314	OFFICE FURITURE		6,000			6,000	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		315	OFFICE EQUIPMENT		1,000			1,000	
		319	SECURITY EQUIPMENT		20,000			20,000	
		332	PURCH DATA PROCESSING EQUIPT		109,000			109,000	
		337	BOOKS-OTHER		5,000			5,000	
SUBTOTAL FOR PROPTY&EQUIP					178,000			188,000	10,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,000			15,000	13,000
		402	TELEPHONE & OTHER COMMUNICATNS		3,000			3,000	
		403	OFFICE SERVICES		500			500	
		412	RENTALS OF MISC.EQUIP		80,000			60,000	20,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,000			4,000	8,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	
		453	OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000	
SUBTOTAL FOR OTHR SER&CHR					101,500			86,500	15,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	31,276	8	6	135,000	103,724
		602	TELECOMMUNICATIONS MAINT	1	600	1		600	
		608	MAINT & REP GENERAL	8	156,224	2	6-	2,500	153,724-
		612	OFFICE EQUIPMENT MAINTENANCE	2	14,000	2		11,000	3,000-
		613	DATA PROCESSING EQUIPMENT	3	5,500	3		5,500	
		615	PRINTING CONTRACTS		2,000				2,000-
		624	CLEANING SERVICES	2	30,000	2		20,000	10,000-
		671	TRAINING PRGM CITY EMPLOYEES	4	10,000	4		10,000	
SUBTOTAL FOR CNTRCTL SVCS				22	249,600	22		184,600	65,000-
SUBTOTAL FOR BUDGET CODE 7400				22	667,000	22		597,000	70,000-
TOTAL FOR BRIDGE INSPECTIONS + RESEARCH				22	667,000	22		597,000	70,000-
TOTAL FOR BUREAU OF BRIDGES - OTPS				116	15,908,361	119	3	11,774,615	4,133,746-

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
BUREAU OF BRIDGES - OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	162,950	15,908,361	162,950	11,774,615	4,133,746-
FINANCIAL PLAN SAVINGS		90,000-			90,000
APPROPRIATION		15,818,361		11,774,615	4,043,746-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	10,988,090	10,384,590	603,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	445,025	370,025	75,000-
STATE	1,517,000	1,000,000	517,000-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	2,848,246		2,848,246-
INTRA-CITY SALES	20,000	20,000	
TOTAL	15,818,361	11,774,615	4,043,746-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1600 CALL CENTER									
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		65,796			60,000	5,796-
SUBTOTAL FOR OTHR SER&CHR					65,796			60,000	5,796-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		127,312			128,200	888
SUBTOTAL FOR CNTRCTL SVCS					127,312			128,200	888
SUBTOTAL FOR BUDGET CODE 1600					193,108			188,200	4,908-
BUDGET CODE: 1610 LEARNING CENTER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,630				5,630-
		199	DATA PROCESSING SUPPLIES		3,742				3,742-
SUBTOTAL FOR SUPPLYS&MATL					9,372				9,372-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		559				559-
		332	PURCH DATA PROCESSING EQUIPT		391				391-
		337	BOOKS-OTHER		138				138-
SUBTOTAL FOR PROPTY&EQUIP					1,088				1,088-
40 OTHR SER&CHR		403	OFFICE SERVICES		100				100-
SUBTOTAL FOR OTHR SER&CHR					100				100-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		590				590-
		612	OFFICE EQUIPMENT MAINTENANCE		11,749				11,749-
		671	TRAINING PRGM CITY EMPLOYEES		30				30-
SUBTOTAL FOR CNTRCTL SVCS					12,369				12,369-
SUBTOTAL FOR BUDGET CODE 1610					22,929				22,929-
TOTAL FOR					216,037			188,200	27,837-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 OFF OF THE COMMISSIONER									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		700			700	
		100	SUPPLIES + MATERIALS - GENERAL		20,646			20,200	446-
		117	POSTAGE		500			500	
		169	MAINTENANCE SUPPLIES		22			100	78
		170	CLEANING SUPPLIES					100	100

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		199	DATA PROCESSING SUPPLIES		6,504			10,800	4,296
SUBTOTAL FOR SUPPLYS&MATL					28,372			32,400	4,028
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		299				299-
		302	TELECOMMUNICATIONS EQUIPMENT		829				829-
		315	OFFICE EQUIPMENT		219				219-
		332	PURCH DATA PROCESSING EQUIPT		279				279-
		337	BOOKS-OTHER		9,970			7,800	2,170-
SUBTOTAL FOR PROPTY&EQUIP					11,596			7,800	3,796-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		9,000			9,000	
		403	OFFICE SERVICES		100			100	
		412	RENTALS OF MISC.EQUIP		18,000			18,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,800			3,500	300-
		454	OVERNIGHT TRVL EXP-SPECIAL		14,000			14,000	
SUBTOTAL FOR OTHR SER&CHR					44,900			44,600	300-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	6,300	5		6,300	
		602	TELECOMMUNICATIONS MAINT	1	400	1		400	
		608	MAINT & REP GENERAL	2	500	2		500	
		612	OFFICE EQUIPMENT MAINTENANCE		9,300			15,100	5,800
		613	DATA PROCESSING EQUIPMENT		1,562				1,562-
		671	TRAINING PRGM CITY EMPLOYEES	2	26,345		2-		26,345-
		686	PROF SERV OTHER		7,000			7,000	
SUBTOTAL FOR CNTRCTL SVCS				10	51,407	8	2-	29,300	22,107-
SUBTOTAL FOR BUDGET CODE 1000				10	136,275	8	2-	114,100	22,175-
TOTAL FOR OFFICE OF THE COMMISSIONER				10	136,275	8	2-	114,100	22,175-

RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN

BUDGET CODE: 1200 DEPUTY COMM ADMIN

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,005			6,048	43
		169	MAINTENANCE SUPPLIES		25,000			25,000	
		199	DATA PROCESSING SUPPLIES		33,000			33,000	
SUBTOTAL FOR SUPPLYS&MATL					64,005			64,048	43
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000			1,000	
		302	TELECOMMUNICATIONS EQUIPMENT		5,000			5,000	
		315	OFFICE EQUIPMENT		2,200			2,200	
		332	PURCH DATA PROCESSING EQUIPT		30,000			30,000	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR PROPTY&EQUIP					38,200			38,200	
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		20,000				20,000-
SUBTOTAL FOR OTHR SER&CHR					20,000				20,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	5,000	1		5,000	
		608	MAINT & REP GENERAL	3	5,000	3		5,000	
		613	DATA PROCESSING EQUIPMENT		405,000				405,000-
		624	CLEANING SERVICES			1	1	3,000	3,000
		671	TRAINING PRGM CITY EMPLOYEES			2	2	7,000	7,000
		683	PROF SERV ENGINEER & ARCHITECT	1	14,500		1-		14,500-
		684	PROF SERV COMPUTER SERVICES		37,500	1	1	462,000	424,500
SUBTOTAL FOR CNTRCTL SVCS				5	467,000	8	3	482,000	15,000
SUBTOTAL FOR BUDGET CODE 1200				5	589,205	8	3	584,248	4,957-
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		199	DATA PROCESSING SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					2,000				2,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		400				400-
		302	TELECOMMUNICATIONS EQUIPMENT		900				900-
SUBTOTAL FOR PROPTY&EQUIP					1,300				1,300-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		130,000				130,000-
SUBTOTAL FOR OTHR SER&CHR					130,000				130,000-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		26,700				26,700-
		684	PROF SERV COMPUTER SERVICES	1	25,043		1-		25,043-
SUBTOTAL FOR CNTRCTL SVCS				1	51,743		1-		51,743-
SUBTOTAL FOR BUDGET CODE 1201				1	185,043		1-		185,043-
TOTAL FOR DEPUTY COMMISSIONER ADMIN				6	774,248	8	2	584,248	190,000-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT									
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,000			9,000	1,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		199	DATA PROCESSING SUPPLIES		8,000			8,000	
SUBTOTAL FOR SUPPLYS&MATL					19,000			18,000	1,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,895			3,890	995
		302	TELECOMMUNICATIONS EQUIPMENT		1,700			1,700	
		305	MOTOR VEHICLES		42,000			42,000	
		314	OFFICE FURITURE		940				940-
		315	OFFICE EQUIPMENT		960			960	
		332	PURCH DATA PROCESSING EQUIPT		10,500			12,700	2,200
		337	BOOKS-OTHER		950			950	
SUBTOTAL FOR PROPTY&EQUIP					59,945			62,200	2,255
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		2,000			2,000	
		403	OFFICE SERVICES		600			600	
		412	RENTALS OF MISC.EQUIP		11,645			18,200	6,555
		417	ADVERTISING		610			500	110-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
SUBTOTAL FOR OTHR SER&CHR					15,855			22,300	6,445
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1	1	1,000	1,000
		612	OFFICE EQUIPMENT MAINTENANCE	4	848	4		3,000	2,152
		633	TRANSPORTATION EXPENDITURES		643				643-
		671	TRAINING PRGM CITY EMPLOYEES	2	4,800	2		2,800	2,000-
		684	PROF SERV COMPUTER SERVICES		1,709				1,709-
		686	PROF SERV OTHER		25,000				25,000-
SUBTOTAL FOR CNTRCTL SVCS				6	33,000	7	1	6,800	26,200-
SUBTOTAL FOR BUDGET CODE 1210				6	127,800	7	1	109,300	18,500-
BUDGET CODE: 1213 FINANCIAL/MANAGEMENT ANALYSIS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
		199	DATA PROCESSING SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL					3,500				3,500-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		8,000				8,000-
SUBTOTAL FOR PROPTY&EQUIP					8,000				8,000-
40 OTHR SER&CHR		417	ADVERTISING		5,000				5,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		12,380				12,380-
SUBTOTAL FOR OTHR SER&CHR					17,380				17,380-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	5,000		1-		5,000-
		622	TEMPORARY SERVICES	1	36,000		1-		36,000-
SUBTOTAL FOR CNTRCTL SVCS				2	41,000		2-		41,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1213				2	69,880		2-		69,880-
TOTAL FOR FINANCIAL MANAGEMENT				8	197,680	7	1-	109,300	88,380-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,557			2,557	
		100	SUPPLIES + MATERIALS - GENERAL		18,542			10,020	8,522-
		101	PRINTING SUPPLIES					1,000	1,000
		199	DATA PROCESSING SUPPLIES		3,500			4,500	1,000
SUBTOTAL FOR SUPPLYS&MATL					24,599			18,077	6,522-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		300				300-
		302	TELECOMMUNICATIONS EQUIPMENT					5,400	5,400
		314	OFFICE FURITURE					2,500	2,500
		315	OFFICE EQUIPMENT		1,010			2,100	1,090
		332	PURCH DATA PROCESSING EQUIPT		4,000			10,000	6,000
		337	BOOKS-OTHER		350			1,000	650
SUBTOTAL FOR PROPTY&EQUIP					5,660			21,000	15,340
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,512,999			1,512,999	
		400	CONTRACTUAL SERVICES-GENERAL		4,951				4,951-
		403	OFFICE SERVICES		150			900	750
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		2,875,051			2,875,051	
		412	RENTALS OF MISC.EQUIP		34,843			22,440	12,403-
		414	RENTALS - LAND BLDGS & STRUCTS		4,868,724			4,708,724	160,000-
	856001	42C	HEAT LIGHT & POWER		3,421,297			3,510,957	89,660
		451	NON OVERNIGHT TRVL EXP-GENERAL		200			200	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		200			200	
SUBTOTAL FOR OTHR SER&CHR					12,718,415			12,631,471	86,944-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT			1	1	900	900
		612	OFFICE EQUIPMENT MAINTENANCE		755	9	9	3,700	2,945
		615	PRINTING CONTRACTS	1	500	1		3,000	2,500
		671	TRAINING PRGM CITY EMPLOYEES		2,000	3	3	5,240	3,240
		684	PROF SERV COMPUTER SERVICES	2	10,000	1	1-	4,000	6,000-
SUBTOTAL FOR CNTRCTL SVCS				3	13,255	15	12	16,840	3,585
SUBTOTAL FOR BUDGET CODE 1220				3	12,761,929	15	12	12,687,388	74,541-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		47,000			3,000	44,000-
		101	PRINTING SUPPLIES		895				895-
		199	DATA PROCESSING SUPPLIES		18,260			2,500	15,760-
SUBTOTAL FOR SUPPLYS&MATL					66,155			5,500	60,655-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		2,500				2,500-
		314	OFFICE FURITURE		450			450	
		315	OFFICE EQUIPMENT		4,050			300	3,750-
		337	BOOKS-OTHER		62,599			32,000	30,599-
SUBTOTAL FOR PROPTY&EQUIP					69,599			32,750	36,849-
40 OTHR SER&CHR		403	OFFICE SERVICES		1,005				1,005-
		412	RENTALS OF MISC.EQUIP		25,200			21,000	4,200-
		451	NON OVERNIGHT TRVL EXP-GENERAL		268				268-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,880				1,880-
SUBTOTAL FOR OTHR SER&CHR					28,353			21,000	7,353-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		180				180-
		615	PRINTING CONTRACTS		2,952				2,952-
SUBTOTAL FOR CNTRCTL SVCS					3,132				3,132-
SUBTOTAL FOR BUDGET CODE 1290					167,239			59,250	107,989-
TOTAL FOR ACCOUNTING MANAGEMENT				3	12,929,168	15	12	12,746,638	182,530-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL									
BUDGET CODE: 1230 PERSONNEL									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,000			2,000	
		100	SUPPLIES + MATERIALS - GENERAL		22,300			22,500	200
		199	DATA PROCESSING SUPPLIES		5,000			5,000	
SUBTOTAL FOR SUPPLYS&MATL					29,300			29,500	200
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000			1,000	
		314	OFFICE FURITURE		600			600	
		315	OFFICE EQUIPMENT		700			500	200-
		332	PURCH DATA PROCESSING EQUIPT		12,900			13,800	900
		337	BOOKS-OTHER		500			500	
SUBTOTAL FOR PROPTY&EQUIP					15,700			16,400	700

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40 OTHR SER&CHR		403	OFFICE SERVICES		300			300	
		412	RENTALS OF MISC.EQUIP		35,000			35,000	
SUBTOTAL FOR OTHR SER&CHR					35,300			35,300	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		20,000			20,000	
		602	TELECOMMUNICATIONS MAINT	1	400	1		400	
		612	OFFICE EQUIPMENT MAINTENANCE	15	4,600	15		4,400	200-
		615	PRINTING CONTRACTS	1	4,000	1		4,000	
		671	TRAINING PRGM CITY EMPLOYEES		700				700-
SUBTOTAL FOR CNTRCTL SVCS				17	29,700	17		28,800	900-
SUBTOTAL FOR BUDGET CODE 1230				17	110,000	17		110,000	
TOTAL FOR PERSONNEL + PAYROLL				17	110,000	17		110,000	

RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR

BUDGET CODE: 1240 VEHICLE MAINTENANCE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		62,200			62,200	
		100	SUPPLIES + MATERIALS - GENERAL		107,999			50,000	57,999-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,191,959			1,078,129	113,830-
		106	MOTOR VEHICLE FUEL		2,200			2,200	
		109	FUEL OIL		200			200	
		117	POSTAGE		300			300	
		169	MAINTENANCE SUPPLIES		21,300			5,000	16,300-
		170	CLEANING SUPPLIES		600			600	
		199	DATA PROCESSING SUPPLIES		8,750			5,000	3,750-
SUBTOTAL FOR SUPPLYS&MATL					1,395,508			1,203,629	191,879-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		101,879			69,879	32,000-
		302	TELECOMMUNICATIONS EQUIPMENT		3,000			3,000	
		305	MOTOR VEHICLES		45,000			45,000	
		314	OFFICE FURITURE		1,200			400	800-
		315	OFFICE EQUIPMENT		2,892			2,892	
		332	PURCH DATA PROCESSING EQUIPT		6,500			500	6,000-
		337	BOOKS-OTHER		3,000			3,000	
SUBTOTAL FOR PROPTY&EQUIP					163,471			124,671	38,800-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		172,867			172,867	
		400	CONTRACTUAL SERVICES-GENERAL		16,000			16,000	
		402	TELEPHONE & OTHER COMMUNICATNS		8,400			8,400	
		403	OFFICE SERVICES		500			500	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		412	RENTALS OF MISC.EQUIP		18,000			15,000	3,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		16,000			15,000	1,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		250			250	
SUBTOTAL FOR OTHR SER&CHR					232,017			228,017	4,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	5,350	1		350	5,000-
		602	TELECOMMUNICATIONS MAINT	1	9,500	1		9,500	
		607	MAINT & REP MOTOR VEH EQUIP		656,500	1	1	717,500	61,000
		608	MAINT & REP GENERAL	20	87,100	20		71,100	16,000-
		612	OFFICE EQUIPMENT MAINTENANCE		1,320			1,000	320-
		615	PRINTING CONTRACTS	1	200	1		200	
		624	CLEANING SERVICES	2	25,000	2		25,000	
		671	TRAINING PRGM CITY EMPLOYEES	2	500	2		500	
		686	PROF SERV OTHER	1	8,000	1		3,000	5,000-
SUBTOTAL FOR CNTRCTL SVCS				28	793,470	29	1	828,150	34,680
70 FXD MIS CHGS		701	TAXES AND LICENSES		2,000			2,000	
		794	TRAINING CITY EMPLOYEES		1,000			1,000	
SUBTOTAL FOR FXD MIS CHGS					3,000			3,000	
SUBTOTAL FOR BUDGET CODE 1240				28	2,587,466	29	1	2,387,467	199,999-
BUDGET CODE: 1242 VEHICLE MAINTENANCE									
10 SUPPLYS&MATL		105	AUTOMOTIVE SUPPLIES & MATERIAL		374,594				374,594-
SUBTOTAL FOR SUPPLYS&MATL					374,594				374,594-
SUBTOTAL FOR BUDGET CODE 1242					374,594				374,594-
BUDGET CODE: 1247 RESURFACING VEHICLE M&R-1FA									
10 SUPPLYS&MATL		105	AUTOMOTIVE SUPPLIES & MATERIAL		17			17	
SUBTOTAL FOR SUPPLYS&MATL					17			17	
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		1				1-
SUBTOTAL FOR CNTRCTL SVCS					1				1-
SUBTOTAL FOR BUDGET CODE 1247					18			17	1-
TOTAL FOR VEHICLE MAINTENANCE + REPAIR				28	2,962,078	29	1	2,387,484	574,594-

RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,865			4,500	2,365-
		105	AUTOMOTIVE SUPPLIES & MATERIAL					200	200
		106	MOTOR VEHICLE FUEL		100			100	
		117	POSTAGE					100	100
		199	DATA PROCESSING SUPPLIES		700			700	
SUBTOTAL FOR SUPPLYS&MATL					7,665			5,600	2,065-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		1,195				1,195-
		332	PURCH DATA PROCESSING EQUIPT		914				914-
		337	BOOKS-OTHER		1,981			2,500	519
SUBTOTAL FOR PROPTY&EQUIP					4,090			2,500	1,590-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		1,100			1,100	
		403	OFFICE SERVICES		288				288-
		412	RENTALS OF MISC.EQUIP		8,831			2,500	6,331-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,980			3,175	195
		452	NON OVERNIGHT TRVL EXP-SPECIAL					100	100
		453	OVERNIGHT TRVL EXP-GENERAL					100	100
SUBTOTAL FOR OTHR SER&CHR					13,199			6,975	6,224-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		300				300-
		602	TELECOMMUNICATIONS MAINT			1	1	300	300
		612	OFFICE EQUIPMENT MAINTENANCE	1	5,134	1		1,600	3,534-
		624	CLEANING SERVICES		1,000				1,000-
		671	TRAINING PRGM CITY EMPLOYEES	2	9,000	2		9,000	
SUBTOTAL FOR CNTRCTL SVCS				3	15,434	4	1	10,900	4,534-
SUBTOTAL FOR BUDGET CODE 1260				3	40,388	4	1	25,975	14,413-
TOTAL FOR ENGINEERING PRE-AUDITS				3	40,388	4	1	25,975	14,413-
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 1270 FACILITIES MANAGEMENT									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		101,000			101,000	
		100	SUPPLIES + MATERIALS - GENERAL		107,300			60,000	47,300-
		101	PRINTING SUPPLIES		1,500				1,500-
		105	AUTOMOTIVE SUPPLIES & MATERIAL					1,000	1,000
		109	FUEL OIL		290,076			290,076	
		117	POSTAGE		96,212			70,000	26,212-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		169	MAINTENANCE SUPPLIES		164,000			169,000	5,000
		170	CLEANING SUPPLIES		500			212	288-
		199	DATA PROCESSING SUPPLIES		1,000			3,000	2,000
SUBTOTAL FOR SUPPLYS&MATL					761,588			694,288	67,300-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,000			10,000	5,000
		302	TELECOMMUNICATIONS EQUIPMENT		3,000			3,000	
		314	OFFICE FURITURE		2,000			2,000	
		315	OFFICE EQUIPMENT		3,000			3,000	
		319	SECURITY EQUIPMENT		27,900			10,000	17,900-
		332	PURCH DATA PROCESSING EQUIPT		5,000			5,000	
		337	BOOKS-OTHER		300			500	200
SUBTOTAL FOR PROPTY&EQUIP					46,200			33,500	12,700-
40 OTHR SER&CHR	032001	40X	CONTRACTUAL SERVICES-GENERAL		56,000			56,000	
		400	CONTRACTUAL SERVICES-GENERAL					45,000	45,000
		402	TELEPHONE & OTHER COMMUNICATNS					30,000	30,000
		403	OFFICE SERVICES		1,600			1,000	600-
		412	RENTALS OF MISC.EQUIP		17,000			20,000	3,000
		451	NON OVERNIGHT TRVL EXP-GENERAL					1,000	1,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL					500	500
SUBTOTAL FOR OTHR SER&CHR					74,600			153,500	78,900
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	29,500	9	8	40,000	10,500
		608	MAINT & REP GENERAL	9	111,716	15	6	250,000	138,284
		612	OFFICE EQUIPMENT MAINTENANCE	2	53,784	2		3,000	50,784-
		615	PRINTING CONTRACTS	1	3,000	1		2,300	700-
		619	SECURITY SERVICES		283,331	1	1	942,187	658,856
		624	CLEANING SERVICES	1	8,000	3	2	10,000	2,000
		633	TRANSPORTATION EXPENDITURES		56,250				56,250-
		676	MAINT & OPER OF INFRASTRUCTURE	1	191,000	1		50,000	141,000-
		686	PROF SERV OTHER			1	1	30,000	30,000
SUBTOTAL FOR CNTRCTL SVCS				15	736,581	33	18	1,327,487	590,906
70 FXD MIS CHGS		701	TAXES AND LICENSES					5,000	5,000
SUBTOTAL FOR FXD MIS CHGS								5,000	5,000
SUBTOTAL FOR BUDGET CODE 1270				15	1,618,969	33	18	2,213,775	594,806
BUDGET CODE: 1272 RADIO OPERATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		33,950			40,100	6,150
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000	
		169	MAINTENANCE SUPPLIES		600			600	
		199	DATA PROCESSING SUPPLIES		1,500			1,500	

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR SUPPLYS&MATL				37,050			43,200	6,150
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,700			1,700	5,000-
		302 TELECOMMUNICATIONS EQUIPMENT		35,000			35,000	
		315 OFFICE EQUIPMENT		600			600	
		332 PURCH DATA PROCESSING EQUIPT		16,000			15,000	1,000-
SUBTOTAL FOR PROPTY&EQUIP				58,300			52,300	6,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		10,700			10,700	
		412 RENTALS OF MISC.EQUIP		11,400			11,400	
		451 NON OVERNIGHT TRVL EXP-GENERAL		150				150-
SUBTOTAL FOR OTHR SER&CHR				22,250			22,100	150-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000			2,000	
		602 TELECOMMUNICATIONS MAINT		109,700			109,700	
SUBTOTAL FOR CNTRCTL SVCS				111,700			111,700	
SUBTOTAL FOR BUDGET CODE 1272				229,300			229,300	
BUDGET CODE: 1273 COMMUNICATIONS ISTEA								
60 CNTRCTL SVCS		624 CLEANING SERVICES		300				300-
SUBTOTAL FOR CNTRCTL SVCS				300				300-
SUBTOTAL FOR BUDGET CODE 1273				300				300-
BUDGET CODE: 1274 OPERATION SUPPORT								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,000		1-		1,000-
		624 CLEANING SERVICES	1	600		1-		600-
SUBTOTAL FOR CNTRCTL SVCS			2	1,600		2-		1,600-
SUBTOTAL FOR BUDGET CODE 1274			2	1,600		2-		1,600-
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			17	1,850,169	33	16	2,443,075	592,906
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS								
BUDGET CODE: 1300 EEO & LABOR RELATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,960			1,000	1,960-
		199 DATA PROCESSING SUPPLIES		2,953			1,440	1,513-
SUBTOTAL FOR SUPPLYS&MATL				5,913			2,440	3,473-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		187				187-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		100				100-
		337	BOOKS-OTHER		298			430	132
SUBTOTAL FOR PROPTY&EQUIP					585			430	155-
40 OTHR SER&CHR		403	OFFICE SERVICES		230			230	
		412	RENTALS OF MISC.EQUIP		2,035			3,800	1,765
		417	ADVERTISING		48,032				48,032-
		452	NON OVERNIGHT TRVL EXP-SPECIAL					300	300
SUBTOTAL FOR OTHR SER&CHR					50,297			4,330	45,967-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		15,990	1	1	214,600	198,610
		602	TELECOMMUNICATIONS MAINT			2	2	800	800
		671	TRAINING PRGM CITY EMPLOYEES		2,750				2,750-
		686	PROF SERV OTHER		161,468				161,468-
SUBTOTAL FOR CNTRCTL SVCS					180,208	3	3	215,400	35,192
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		3,829				3,829-
SUBTOTAL FOR FXD MIS CHGS					3,829				3,829-
SUBTOTAL FOR BUDGET CODE 1300					240,832	3	3	222,600	18,232-
TOTAL FOR EEO + LABOR RELATIONS					240,832	3	3	222,600	18,232-

RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS

BUDGET CODE: 1400 LEGAL AFFAIRS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		950			950	
		100	SUPPLIES + MATERIALS - GENERAL		5,669				5,669-
		199	DATA PROCESSING SUPPLIES		6,275			5,384	891-
SUBTOTAL FOR SUPPLYS&MATL					12,894			6,334	6,560-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		167				167-
		315	OFFICE EQUIPMENT		591			2,665	2,074
		337	BOOKS-OTHER		4,000				4,000-
		338	LIBRARY BOOKS		5,300				5,300-
SUBTOTAL FOR PROPTY&EQUIP					10,058			2,665	7,393-
40 OTHR SER&CHR		403	OFFICE SERVICES		985			240	745-
		412	RENTALS OF MISC.EQUIP		20,321			9,671	10,650-
		451	NON OVERNIGHT TRVL EXP-GENERAL		650			300	350-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR					23,956			10,211	13,745-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,000				1,000-
		602	TELECOMMUNICATIONS MAINT		282				282-
		612	OFFICE EQUIPMENT MAINTENANCE	1	960	1		240	720-
		615	PRINTING CONTRACTS		17,604				17,604-
		671	TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS				1	20,846	1		240	20,606-
SUBTOTAL FOR BUDGET CODE 1400				1	67,754	1		19,450	48,304-
BUDGET CODE: 1405 LITIGATION INVENTORY & PLANNING									
30 PROPTY&EQUIP		314	OFFICE FURITURE		26,998				26,998-
SUBTOTAL FOR PROPTY&EQUIP					26,998				26,998-
SUBTOTAL FOR BUDGET CODE 1405					26,998				26,998-
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		500			500	
		100	SUPPLIES + MATERIALS - GENERAL		3,785			4,600	815
		101	PRINTING SUPPLIES		100			100	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		400			400	
		170	CLEANING SUPPLIES		300			300	
		199	DATA PROCESSING SUPPLIES		1,834			1,834	
SUBTOTAL FOR SUPPLYS&MATL					6,919			7,734	815
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		500			500	
		315	OFFICE EQUIPMENT		300			300	
		319	SECURITY EQUIPMENT		1,683			2,305	622
		332	PURCH DATA PROCESSING EQUIPT		3,000			3,000	
		337	BOOKS-OTHER		800			800	
SUBTOTAL FOR PROPTY&EQUIP					6,283			6,905	622
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		2,400			2,400	
		403	OFFICE SERVICES		250			250	
		412	RENTALS OF MISC.EQUIP		23,708			4,656	19,052-
		451	NON OVERNIGHT TRVL EXP-GENERAL		100			100	
SUBTOTAL FOR OTHR SER&CHR					26,458			7,406	19,052-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	450	1		450	
		607	MAINT & REP MOTOR VEH EQUIP		2,672			1,000	1,672-
		608	MAINT & REP GENERAL	1	528	1		200	328-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		612	OFFICE EQUIPMENT MAINTENANCE	2	585	2		200	385-
		613	DATA PROCESSING EQUIPMENT	1	2,000	1		2,000	
		622	TEMPORARY SERVICES		105			105	
		624	CLEANING SERVICES		2,800			2,800	
		671	TRAINING PRGM CITY EMPLOYEES	1	1,600	1		1,600	
SUBTOTAL FOR CNTRCTL SVCS				6	10,740	6		8,355	2,385-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		1,600			1,600	
SUBTOTAL FOR FXD MIS CHGS					1,600			1,600	
SUBTOTAL FOR BUDGET CODE 1410				6	52,000	6		32,000	20,000-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,341			2,341	
		100	SUPPLIES + MATERIALS - GENERAL		13,875			15,075	1,200
		101	PRINTING SUPPLIES		1,000			1,000	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		300			300	
		117	POSTAGE		500			500	
		169	MAINTENANCE SUPPLIES		200			200	
		170	CLEANING SUPPLIES		100			100	
		199	DATA PROCESSING SUPPLIES		13,745			17,245	3,500
SUBTOTAL FOR SUPPLYS&MATL					32,061			36,761	4,700
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000			1,000	
		302	TELECOMMUNICATIONS EQUIPMENT		2,000			2,000	
		314	OFFICE FURITURE		5,000			5,000	
		315	OFFICE EQUIPMENT		1,000			1,000	
		332	PURCH DATA PROCESSING EQUIPT		34,759			42,259	7,500
		337	BOOKS-OTHER		1,000			1,000	
SUBTOTAL FOR PROPTY&EQUIP					44,759			52,259	7,500
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		700			700	
		403	OFFICE SERVICES		500			500	
		412	RENTALS OF MISC.EQUIP		11,200			6,000	5,200-
		417	ADVERTISING		23,062			16,062	7,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		600			600	
		453	OVERNIGHT TRVL EXP-GENERAL		100			100	
SUBTOTAL FOR OTHR SER&CHR					36,162			23,962	12,200-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	11,000	4		11,000	
		602	TELECOMMUNICATIONS MAINT	1	500	1		500	
		612	OFFICE EQUIPMENT MAINTENANCE		1,000			1,000	
		613	DATA PROCESSING EQUIPMENT	2	1,300	2		1,300	
		615	PRINTING CONTRACTS	1	2,000	1		2,000	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		622 TEMPORARY SERVICES	1	2,000	1		2,000	
		684 PROF SERV COMPUTER SERVICES	1	500	1		500	
SUBTOTAL FOR CNTRCTL SVCS			10	18,300	10		18,300	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,034			2,659	1,625
SUBTOTAL FOR FXD MIS CHGS				1,034			2,659	1,625
SUBTOTAL FOR BUDGET CODE 1420			10	132,316	10		133,941	1,625
TOTAL FOR LEGAL AFFAIRS			17	279,068	17		185,391	93,677-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION								
BUDGET CODE: 1550 CONSTRUCTION COORDINATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300			300	
		100 SUPPLIES + MATERIALS - GENERAL		32,536				32,536-
		199 DATA PROCESSING SUPPLIES		1,531				1,531-
SUBTOTAL FOR SUPPLYS&MATL				34,367			300	34,067-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		404				404-
		302 TELECOMMUNICATIONS EQUIPMENT		679				679-
		332 PURCH DATA PROCESSING EQUIPT		35,500				35,500-
SUBTOTAL FOR PROPTY&EQUIP				36,583				36,583-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		7,680				7,680-
		412 RENTALS OF MISC.EQUIP		1,850				1,850-
		423 HEAT LIGHT & POWER		6,000				6,000-
SUBTOTAL FOR OTHR SER&CHR				15,530				15,530-
SUBTOTAL FOR BUDGET CODE 1550				86,480			300	86,180-
TOTAL FOR CONSTRUCTION COORDINATION				86,480			300	86,180-
TOTAL FOR OTPS-EXEC AND ADMINISTRATION			109	19,822,423	141	32	19,117,311	705,112-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	8,210,762	19,822,423	8,300,422	19,117,311	705,112-
FINANCIAL PLAN SAVINGS		100,000-		14,000	114,000
APPROPRIATION		19,722,423		19,131,311	591,112-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	19,181,651	19,131,311	50,340-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	401,592		401,592-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	139,180		139,180-
INTRA-CITY SALES			
TOTAL	19,722,423	19,131,311	591,112-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		400,000			400,000	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,249,000			2,799,000	450,000-
SUBTOTAL FOR SUPPLYS&MATL					3,649,000			3,199,000	450,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		500,000			500,000	
SUBTOTAL FOR PROPTY&EQUIP					500,000			500,000	
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	26	768,812	41	15	1,438,300	669,488
		608	MAINT & REP GENERAL		300,000			300,000	
SUBTOTAL FOR CNTRCTL SVCS				26	1,068,812	41	15	1,738,300	669,488
SUBTOTAL FOR BUDGET CODE 2707				26	5,217,812	41	15	5,437,300	219,488
TOTAL FOR VEHICLE MAINTENANCE + REPAIR				26	5,217,812	41	15	5,437,300	219,488
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS									
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS									
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	651,814		1-		651,814-
		676	MAINT & OPER OF INFRASTRUCTURE			1	1	785,162	785,162
SUBTOTAL FOR CNTRCTL SVCS				1	651,814	1		785,162	133,348
SUBTOTAL FOR BUDGET CODE 2000				1	651,814	1		785,162	133,348
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,564,641			14,465,250	900,609
SUBTOTAL FOR SUPPLYS&MATL					13,564,641			14,465,250	900,609
40 OTHR SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL		92,000			92,000	
		412	RENTALS OF MISC.EQUIP		6,013,038			5,280,138	732,900-
	858001	42G	DATA PROCESSING SERVICES		125,000			125,000	
SUBTOTAL FOR OTHR SER&CHR					6,230,038			5,497,138	732,900-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	6	1,115,581	6		815,581	300,000-
SUBTOTAL FOR CNTRCTL SVCS				6	1,115,581	6		815,581	300,000-
SUBTOTAL FOR BUDGET CODE 2002				6	20,910,260	6		20,777,969	132,291-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2003 RESURFACING IFA SUPPORT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		464,000			483,000	19,000
		101 PRINTING SUPPLIES		3,000			3,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000			5,000	
		106 MOTOR VEHICLE FUEL		480,000			480,000	
		109 FUEL OIL		70,400			70,400	
		110 FOOD & FORAGE SUPPLIES		20,000				20,000-
		169 MAINTENANCE SUPPLIES		65,000			65,000	
		170 CLEANING SUPPLIES		12,000			35,000	23,000
		199 DATA PROCESSING SUPPLIES		30,000			30,000	
SUBTOTAL FOR SUPPLYS&MATL				1,149,400			1,171,400	22,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		105,000			65,000	40,000-
		302 TELECOMMUNICATIONS EQUIPMENT		15,000			15,000	
		304 MOTOR VEHICLE EQUIPMENT		7,000				7,000-
		305 MOTOR VEHICLES		150,000			150,000	
		314 OFFICE FURITURE		50,000			50,000	
		315 OFFICE EQUIPMENT		8,000			8,000	
		319 SECURITY EQUIPMENT		10,000			10,000	
		332 PURCH DATA PROCESSING EQUIPT		14,000			50,000	36,000
		337 BOOKS-OTHER		5,000			5,000	
SUBTOTAL FOR PROPTY&EQUIP				364,000			353,000	11,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,000				25,000-
		402 TELEPHONE & OTHER COMMUNICATNS		70,000			70,000	
		403 OFFICE SERVICES		1,100			1,100	
		412 RENTALS OF MISC.EQUIP		100,000			90,000	10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		182,000			342,000	160,000
SUBTOTAL FOR OTHR SER&CHR				378,100			503,100	125,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	70,000	3	1-	55,000	15,000-
		602 TELECOMMUNICATIONS MAINT	1	2,500	1		2,500	
		607 MAINT & REP MOTOR VEH EQUIP		837,488				837,488-
		608 MAINT & REP GENERAL	6	10,000	6		10,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	55,000	1		5,000	50,000-
		615 PRINTING CONTRACTS	4	5,000	4		5,000	
		619 SECURITY SERVICES	1	240,000	1		240,000	
		624 CLEANING SERVICES	3	127,000	2	1-	49,000	78,000-
		671 TRAINING PRGM CITY EMPLOYEES	2	8,500	2		8,500	
		676 MAINT & OPER OF INFRASTRUCTURE		5,000				5,000-
		684 PROF SERV COMPUTER SERVICES	1	1,000	1		1,000	
		686 PROF SERV OTHER		11,500	1	1	1,500	10,000-
SUBTOTAL FOR CNTRCTL SVCS			23	1,372,988	22	1-	377,500	995,488-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		10,000				10,000-
SUBTOTAL FOR FXD MIS CHGS					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 2003				23	3,274,488	22	1-	2,405,000	869,488-
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,000			4,000	
		170	CLEANING SUPPLIES		256			400	144
		199	DATA PROCESSING SUPPLIES		1,000			1,000	
SUBTOTAL FOR SUPPLYS&MATL					5,256			5,400	144
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		1,000			1,000	
		314	OFFICE FURITURE		800			800	
		332	PURCH DATA PROCESSING EQUIPT		1,000			1,000	
		337	BOOKS-OTHER		500			500	
SUBTOTAL FOR PROPTY&EQUIP					3,300			3,300	
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		4,000			4,000	
		403	OFFICE SERVICES		3,300			3,300	
		412	RENTALS OF MISC.EQUIP		5,000			5,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		250			1,200	950
SUBTOTAL FOR OTHR SER&CHR					12,550			13,500	950
SUBTOTAL FOR BUDGET CODE 2500					21,106			22,200	1,094
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS				30	24,857,668	29	1-	23,990,331	867,337-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT									
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,294,603			1,216,003	78,600-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,000			5,000	
		106	MOTOR VEHICLE FUEL		894,735			894,735	
		110	FOOD & FORAGE SUPPLIES		3,733				3,733-
		169	MAINTENANCE SUPPLIES		10,000			10,000	
		170	CLEANING SUPPLIES		7,000			10,000	3,000
		199	DATA PROCESSING SUPPLIES		8,020			5,500	2,520-
SUBTOTAL FOR SUPPLYS&MATL					2,223,091			2,141,238	81,853-
30 PROPTY&EQUIP		314	OFFICE FURITURE		1,000			1,000	
		332	PURCH DATA PROCESSING EQUIPT		30,000				30,000-

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		337	BOOKS-OTHER		74				74-
SUBTOTAL FOR PROPTY&EQUIP					31,074			1,000	30,074-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		8,500				8,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		626			1,000	374
		452	NON OVERNIGHT TRVL EXP-SPECIAL		470			5,000	4,530
		454	OVERNIGHT TRVL EXP-SPECIAL		2,861			8,000	5,139
SUBTOTAL FOR OTHR SER&CHR					12,457			14,000	1,543
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	1,500	2		1,500	
		602	TELECOMMUNICATIONS MAINT	2	2,400	2		2,100	300-
		608	MAINT & REP GENERAL		10,000				10,000-
		613	DATA PROCESSING EQUIPMENT		2,500				2,500-
		615	PRINTING CONTRACTS		32,000				32,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	200	1		5,000	4,800
		676	MAINT & OPER OF INFRASTRUCTURE	1	8,000		1-		8,000-
		684	PROF SERV COMPUTER SERVICES		216				216-
SUBTOTAL FOR CNTRCTL SVCS				6	56,816	5	1-	8,600	48,216-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		4,500				4,500-
SUBTOTAL FOR FXD MIS CHGS					4,500				4,500-
SUBTOTAL FOR BUDGET CODE 2100				6	2,327,938	5	1-	2,164,838	163,100-
BUDGET CODE: 2101 ASPHALT PLANT									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		9,000			9,000	
		100	SUPPLIES + MATERIALS - GENERAL		5,778,814			5,878,914	100,100
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,750			2,750	
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,500			2,500	
		109	FUEL OIL		5,000			5,000	
		117	POSTAGE		200			200	
		169	MAINTENANCE SUPPLIES		40,000			40,000	
		170	CLEANING SUPPLIES		5,000			5,000	
		199	DATA PROCESSING SUPPLIES		2,500			2,500	
SUBTOTAL FOR SUPPLYS&MATL					5,845,764			5,945,864	100,100
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		329,000			329,000	
		302	TELECOMMUNICATIONS EQUIPMENT		9,605			9,605	
		315	OFFICE EQUIPMENT		1,000			1,000	
		332	PURCH DATA PROCESSING EQUIPT		10,000			10,000	
		337	BOOKS-OTHER		300			300	
SUBTOTAL FOR PROPTY&EQUIP					349,905			349,905	
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		2,000			2,000	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
		412	RENTALS OF MISC.EQUIP		86,670			86,670	
		451	NON OVERNIGHT TRVL EXP-GENERAL		100				100-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000	
SUBTOTAL FOR OTHR SER&CHR					98,770			98,670	100-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	6	127,575	6		27,575	100,000-
		602	TELECOMMUNICATIONS MAINT	1	500	1		500	
		608	MAINT & REP GENERAL	4	250,000	4		250,000	
		612	OFFICE EQUIPMENT MAINTENANCE	2	500	2		500	
		615	PRINTING CONTRACTS	1	2,700	1		2,700	
		624	CLEANING SERVICES	1	2,500	1		2,500	
		671	TRAINING PRGM CITY EMPLOYEES	1	1,000	1		1,000	
SUBTOTAL FOR CNTRCTL SVCS				16	384,775	16		284,775	100,000-
70 FXD MIS CHGS		701	TAXES AND LICENSES		2,000			2,000	
SUBTOTAL FOR FXD MIS CHGS					2,000			2,000	
SUBTOTAL FOR BUDGET CODE 2101				16	6,681,214	16		6,681,214	
BUDGET CODE: 2105 Vacant Lot Fencing - CD									
60 CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE	1	514,777		1-		514,777-
SUBTOTAL FOR CNTRCTL SVCS				1	514,777		1-		514,777-
SUBTOTAL FOR BUDGET CODE 2105				1	514,777		1-		514,777-
BUDGET CODE: 2115 CURB RECONSTRUCTION CHIPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		283,000				283,000-
		169	MAINTENANCE SUPPLIES		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL					303,000				303,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		50,000				50,000-
SUBTOTAL FOR PROPTY&EQUIP					50,000				50,000-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		515,000				515,000-
SUBTOTAL FOR OTHR SER&CHR					515,000				515,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		70,000				70,000-
		608	MAINT & REP GENERAL		1,000				1,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,000		1-		1,000-
		615	PRINTING CONTRACTS		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS				1	82,000		1-		82,000-
SUBTOTAL FOR BUDGET CODE 2115				1	950,000		1-		950,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2163 SUPPL ARTERIAL MAINTEN PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		66,450				66,450-
		169 MAINTENANCE SUPPLIES		16,924				16,924-
		199 DATA PROCESSING SUPPLIES		5,600				5,600-
SUBTOTAL FOR SUPPLYS&MATL				88,974				88,974-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000				20,000-
		302 TELECOMMUNICATIONS EQUIPMENT		22,265				22,265-
		305 MOTOR VEHICLES		88,000				88,000-
		314 OFFICE FURITURE		9,750				9,750-
		315 OFFICE EQUIPMENT		9,435				9,435-
		332 PURCH DATA PROCESSING EQUIPT		6,505				6,505-
SUBTOTAL FOR PROPTY&EQUIP				155,955				155,955-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		6,934				6,934-
		412 RENTALS OF MISC.EQUIP		122,231				122,231-
		432 LEASING OF DATA PROC EQUIP		3,348				3,348-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,125				2,125-
SUBTOTAL FOR OTHR SER&CHR				134,638				134,638-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	5,000		1-		5,000-
SUBTOTAL FOR CNTRCTL SVCS			1	5,000		1-		5,000-
SUBTOTAL FOR BUDGET CODE 2163			1	384,567		1-		384,567-
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			25	10,858,496	21	4-	8,846,052	2,012,444-
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER								
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,600			9,600	
		100 SUPPLIES + MATERIALS - GENERAL		48,400			50,400	2,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000			3,000	
		169 MAINTENANCE SUPPLIES		10,400			10,400	
		170 CLEANING SUPPLIES		5,000			3,000	2,000-
		199 DATA PROCESSING SUPPLIES		3,000			3,000	
SUBTOTAL FOR SUPPLYS&MATL				79,400			79,400	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000			5,000	
		315 OFFICE EQUIPMENT		5,000			5,000	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		337	BOOKS-OTHER		300			300	
SUBTOTAL FOR PROPTY&EQUIP					10,300			10,300	
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		3,000			3,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		200			200	
SUBTOTAL FOR OTHR SER&CHR					3,200			3,200	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	5,000	1		5,000	
		612	OFFICE EQUIPMENT MAINTENANCE		2,000			2,000	
SUBTOTAL FOR CNTRCTL SVCS				1	7,000	1		7,000	
SUBTOTAL FOR BUDGET CODE 2110				1	99,900	1		99,900	
TOTAL FOR BRONX MAINTENANCE ENGINEER				1	99,900	1		99,900	
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER									
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		8,400			8,400	
		100	SUPPLIES + MATERIALS - GENERAL		14,100			14,100	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		6,000			6,000	
		169	MAINTENANCE SUPPLIES		2,500			5,000	2,500
		170	CLEANING SUPPLIES		2,076			2,076	
		199	DATA PROCESSING SUPPLIES					1,000	1,000
SUBTOTAL FOR SUPPLYS&MATL					33,076			36,576	3,500
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		9,500			7,000	2,500-
		302	TELECOMMUNICATIONS EQUIPMENT		100			100	
		319	SECURITY EQUIPMENT		1,000			1,000	
SUBTOTAL FOR PROPTY&EQUIP					10,600			8,100	2,500-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		4,000			4,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
SUBTOTAL FOR OTHR SER&CHR					5,000			5,000	
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1,000	1		1,000	
		608	MAINT & REP GENERAL		1,000				1,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,000	1		1,000	
		624	CLEANING SERVICES	2	10,000	2		10,000	
SUBTOTAL FOR CNTRCTL SVCS				4	13,000	4		12,000	1,000-
SUBTOTAL FOR BUDGET CODE 2120				4	61,676	4		61,676	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER				4	61,676	4		61,676	
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE									
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		7,600			7,600	
		100	SUPPLIES + MATERIALS - GENERAL		9,000			9,000	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000	
		169	MAINTENANCE SUPPLIES		11,299			11,299	
SUBTOTAL FOR SUPPLYS&MATL					28,899			28,899	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,000			4,000	
		315	OFFICE EQUIPMENT		2,000			2,000	
SUBTOTAL FOR PROPTY&EQUIP					6,000			6,000	
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		4,200			4,200	
		403	OFFICE SERVICES		100			100	
SUBTOTAL FOR OTHR SER&CHR					4,300			4,300	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,000	1		2,000	
		602	TELECOMMUNICATIONS MAINT	1	1,000	1		1,000	
		608	MAINT & REP GENERAL		1,000			1,000	
SUBTOTAL FOR CNTRCTL SVCS				2	4,000	2		4,000	
SUBTOTAL FOR BUDGET CODE 2130				2	43,199	2		43,199	
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		500			500	
		100	SUPPLIES + MATERIALS - GENERAL		1,490				1,490-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		100				100-
		199	DATA PROCESSING SUPPLIES		310				310-
SUBTOTAL FOR SUPPLYS&MATL					2,400			500	1,900-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		500				500-
		315	OFFICE EQUIPMENT		700				700-
		337	BOOKS-OTHER		100				100-
SUBTOTAL FOR PROPTY&EQUIP					1,300				1,300-
40 OTHR SER&CHR		403	OFFICE SERVICES		300				300-
		412	RENTALS OF MISC.EQUIP		950				950-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		451 NON OVERNIGHT TRVL EXP-GENERAL		100				100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR				2,350				2,350-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		100				100-
		615 PRINTING CONTRACTS		100				100-
SUBTOTAL FOR CNTRCTL SVCS				200				200-
SUBTOTAL FOR BUDGET CODE 2131				6,250			500	5,750-
TOTAL FOR MANHATTAN MAINTENANCE			2	49,449	2		43,699	5,750-

RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER

BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		11,105			11,105	
		100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000	
		117 POSTAGE		2,200			4,000	1,800
		169 MAINTENANCE SUPPLIES		2,598			4,898	2,300
		170 CLEANING SUPPLIES		100			100	
SUBTOTAL FOR SUPPLYS&MATL				27,003			31,103	4,100
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000			4,000	
		315 OFFICE EQUIPMENT		600			600	
SUBTOTAL FOR PROPTY&EQUIP				4,600			4,600	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		12,200			12,200	
		412 RENTALS OF MISC.EQUIP		7,500			10,000	2,500
SUBTOTAL FOR OTHR SER&CHR				19,700			22,200	2,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,800	1		2,000	1,800-
		602 TELECOMMUNICATIONS MAINT	2	2,200	2		1,200	1,000-
		608 MAINT & REP GENERAL	1	2,000	1		2,000	
		612 OFFICE EQUIPMENT MAINTENANCE	3	6,300	3		5,000	1,300-
		624 CLEANING SERVICES	4	4,200	4		1,700	2,500-
SUBTOTAL FOR CNTRCTL SVCS			11	18,500	11		11,900	6,600-
SUBTOTAL FOR BUDGET CODE 2140			11	69,803	11		69,803	
TOTAL FOR QUEENS MAINTENANCE ENGINEER			11	69,803	11		69,803	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER									
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		4,200			4,200	
		100	SUPPLIES + MATERIALS - GENERAL		8,000			8,000	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000	
		117	POSTAGE		102			102	
		169	MAINTENANCE SUPPLIES		3,000			4,000	1,000
		170	CLEANING SUPPLIES		1,000			1,000	
		199	DATA PROCESSING SUPPLIES		2,500			2,500	
SUBTOTAL FOR SUPPLYS&MATL					19,802			20,802	1,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,500			2,500	
		315	OFFICE EQUIPMENT		2,400			2,400	
		319	SECURITY EQUIPMENT		800			800	
		332	PURCH DATA PROCESSING EQUIPT		3,000			2,000	1,000-
		337	BOOKS-OTHER		500			500	
SUBTOTAL FOR PROPTY&EQUIP					9,200			8,200	1,000-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		400			400	
		451	NON OVERNIGHT TRVL EXP-GENERAL		500			500	
SUBTOTAL FOR OTHR SER&CHR					900			900	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,000	1		1,000	
		602	TELECOMMUNICATIONS MAINT	1	1,000	1		1,000	
		613	DATA PROCESSING EQUIPMENT	6	1,000	6		1,000	
		671	TRAINING PRGM CITY EMPLOYEES	1	500	1		500	
SUBTOTAL FOR CNTRCTL SVCS				9	3,500	9		3,500	
SUBTOTAL FOR BUDGET CODE 2150				9	33,402	9		33,402	
TOTAL FOR RICHMOND MAINTENANCE ENGINEER				9	33,402	9		33,402	
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE									
BUDGET CODE: 2160 ARTERIAL MAINTENANCE									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		88,856			88,856	
		100	SUPPLIES + MATERIALS - GENERAL		295,000			387,000	92,000
		101	PRINTING SUPPLIES		500			500	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		105	AUTOMOTIVE SUPPLIES & MATERIAL		9,900			10,000	100
		169	MAINTENANCE SUPPLIES		60,000			100,000	40,000
		170	CLEANING SUPPLIES		7,000			8,000	1,000
		199	DATA PROCESSING SUPPLIES		1,000			1,000	
SUBTOTAL FOR SUPPLYS&MATL					462,256			595,356	133,100
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		99,000			100,000	1,000
		302	TELECOMMUNICATIONS EQUIPMENT		4,000			4,000	
		305	MOTOR VEHICLES		51,061			51,061	
		314	OFFICE FURITURE		15,000			15,000	
		315	OFFICE EQUIPMENT		5,000			4,000	1,000-
		319	SECURITY EQUIPMENT		4,000			4,000	
		332	PURCH DATA PROCESSING EQUIPT		2,173			30,000	27,827
		337	BOOKS-OTHER		2,500			2,500	
SUBTOTAL FOR PROPTY&EQUIP					182,734			210,561	27,827
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		25,000			25,000	
		402	TELEPHONE & OTHER COMMUNICATNS		15,000			15,000	
		412	RENTALS OF MISC.EQUIP		406,427			400,000	6,427-
		417	ADVERTISING		2,000			2,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		50,100			40,000	10,100-
		454	OVERNIGHT TRVL EXP-SPECIAL		500			500	
SUBTOTAL FOR OTHR SER&CHR					499,027			482,500	16,527-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	26,000	3		36,000	10,000
		602	TELECOMMUNICATIONS MAINT	1	4,000	1		4,000	
		608	MAINT & REP GENERAL		20,000			20,000	
		612	OFFICE EQUIPMENT MAINTENANCE	4	5,000	4		5,000	
		624	CLEANING SERVICES	6	70,454	5	1-	79,054	8,600
		671	TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
		676	MAINT & OPER OF INFRASTRUCTURE	1	2,400	1		2,400	
SUBTOTAL FOR CNTRCTL SVCS				15	128,854	14	1-	146,454	17,600
70 FXD MIS CHGS		701	TAXES AND LICENSES		5,000			5,000	
SUBTOTAL FOR FXD MIS CHGS					5,000			5,000	
SUBTOTAL FOR BUDGET CODE 2160				15	1,277,871	14	1-	1,439,871	162,000
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		34,500			88,000	53,500
		412	RENTALS OF MISC.EQUIP		30,000				30,000-
SUBTOTAL FOR OTHR SER&CHR					64,500			88,000	23,500
60 CNTRCTL SVCS		624	CLEANING SERVICES	1	20,000		1-		20,000-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		686 PROF SERV OTHER		2,500				2,500-
SUBTOTAL FOR CNTRCTL SVCS			1	22,500		1-		22,500-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000				1,000-
SUBTOTAL FOR FXD MIS CHGS				1,000				1,000-
SUBTOTAL FOR BUDGET CODE 2161			1	88,000		1-	88,000	
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		93,000				93,000-
SUBTOTAL FOR SUPPLYS&MATL				93,000				93,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000				25,000-
SUBTOTAL FOR PROPTY&EQUIP				25,000				25,000-
SUBTOTAL FOR BUDGET CODE 2165				118,000				118,000-
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE			16	1,483,871	14	2-	1,527,871	44,000
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN								
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,100			3,100	
		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000	
		199 DATA PROCESSING SUPPLIES		500			500	
SUBTOTAL FOR SUPPLYS&MATL				4,600			4,600	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000	
SUBTOTAL FOR PROPTY&EQUIP				1,000			1,000	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		200			200	
		403 OFFICE SERVICES		2,500			2,500	
		412 RENTALS OF MISC.EQUIP		3,100			3,100	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000	
SUBTOTAL FOR OTHR SER&CHR				10,800			10,800	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,700			1,700	
SUBTOTAL FOR CNTRCTL SVCS				1,700			1,700	
SUBTOTAL FOR BUDGET CODE 2207				18,100			18,100	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2407 ROADWAY ENGINEERING IFA BRDN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000			100,000	
SUBTOTAL FOR SUPPLYS&MATL				100,000			100,000	
SUBTOTAL FOR BUDGET CODE 2407				100,000			100,000	
TOTAL FOR ROADWAY DESIGN				118,100			118,100	
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR								
BUDGET CODE: 2300 PERMIT MANAGEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,406			1,950	456-
		101 PRINTING SUPPLIES		13,667			15,869	2,202
		199 DATA PROCESSING SUPPLIES		3,212			2,950	262-
SUBTOTAL FOR SUPPLYS&MATL				19,285			20,769	1,484
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		380				380-
		302 TELECOMMUNICATIONS EQUIPMENT		450			450	
		315 OFFICE EQUIPMENT		780			120	660-
		332 PURCH DATA PROCESSING EQUIPT					640	640
SUBTOTAL FOR PROPTY&EQUIP				1,610			1,210	400-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		820			1,548	728
		403 OFFICE SERVICES		976			414	562-
		412 RENTALS OF MISC.EQUIP		11,203			11,203	
		451 NON OVERNIGHT TRVL EXP-GENERAL		550			550	
SUBTOTAL FOR OTHR SER&CHR				13,549			13,715	166
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,250				1,250-
SUBTOTAL FOR CNTRCTL SVCS				1,250				1,250-
SUBTOTAL FOR BUDGET CODE 2300				35,694			35,694	
BUDGET CODE: 2303 EMERGENCY AUTHORIZATION UNIT (CMAQ)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
		199 DATA PROCESSING SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				6,000				6,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		314 OFFICE FURITURE		3,189				3,189-
		332 PURCH DATA PROCESSING EQUIPT		10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP				14,189				14,189-
SUBTOTAL FOR BUDGET CODE 2303				20,189				20,189-
TOTAL FOR ROADWAY ENGINEERING CONSTR				55,883			35,694	20,189-
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING								
BUDGET CODE: 2400 CAPITAL PLANNING-BUDGETING								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,400			16,400	
SUBTOTAL FOR SUPPLYS&MATL				16,400			16,400	
SUBTOTAL FOR BUDGET CODE 2400				16,400			16,400	
TOTAL FOR CAPITAL PLANNING				16,400			16,400	
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE								
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,400			7,400	
		100 SUPPLIES + MATERIALS - GENERAL		87,546			73,546	14,000-
		106 MOTOR VEHICLE FUEL		7,500			7,500	
		169 MAINTENANCE SUPPLIES		4,400			4,400	
		170 CLEANING SUPPLIES		1,500			1,500	
		199 DATA PROCESSING SUPPLIES		17,000			8,000	9,000-
SUBTOTAL FOR SUPPLYS&MATL				125,346			102,346	23,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,200			25,200	17,000
		302 TELECOMMUNICATIONS EQUIPMENT		3,500			1,500	2,000-
		314 OFFICE FURITURE		7,200			7,200	
		315 OFFICE EQUIPMENT		4,094			3,000	1,094-
		332 PURCH DATA PROCESSING EQUIPT		13,500			27,000	13,500
		337 BOOKS-OTHER		7,500			7,500	
SUBTOTAL FOR PROPTY&EQUIP				43,994			71,400	27,406
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,344			4,344	
		403 OFFICE SERVICES		2,500			1,000	1,500-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		412	RENTALS OF MISC.EQUIP		56,734			34,750	21,984-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,000			9,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		8,500			5,000	3,500-
SUBTOTAL FOR OTHR SER&CHR					82,078			55,094	26,984-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	8,000	1		8,000	
		602	TELECOMMUNICATIONS MAINT		2,000			2,000	
		608	MAINT & REP GENERAL		2,000			2,000	
		612	OFFICE EQUIPMENT MAINTENANCE		2,000			2,000	
		615	PRINTING CONTRACTS	1	2,000	1		5,000	3,000
		624	CLEANING SERVICES		7,223			8,000	777
		671	TRAINING PRGM CITY EMPLOYEES		5,380			5,380	
SUBTOTAL FOR CNTRCTL SVCS				2	28,603	2		32,380	3,777
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		3,500			15,000	11,500
SUBTOTAL FOR FXD MIS CHGS					3,500			15,000	11,500
SUBTOTAL FOR BUDGET CODE 2600				2	283,521	2		276,220	7,301-
BUDGET CODE: 2607 EMERGENCY AUTHORIZATION UNIT (CMAQ)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,000				8,000-
		169	MAINTENANCE SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					9,000				9,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,000				2,000-
		305	MOTOR VEHICLES		100,000				100,000-
		314	OFFICE FURITURE		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP					103,000				103,000-
SUBTOTAL FOR BUDGET CODE 2607					112,000				112,000-
TOTAL FOR HWY INSP + QUALITY ASSURANCE				2	395,521	2		276,220	119,301-
TOTAL FOR OTPS-HIGHWAY OPERATIONS				126	43,317,981	134	8	40,556,448	2,761,533-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	383,161	43,317,981	383,161	40,556,448	2,761,533-
FINANCIAL PLAN SAVINGS		58,000-			58,000
APPROPRIATION		43,259,981		40,556,448	2,703,533-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	3,297,207	3,343,207	46,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	37,815,241	37,165,241	650,000-
STATE	1,452,567		1,452,567-
FEDERAL - JTPA			
FEDERAL - C.D.	514,777		514,777-
FEDERAL - OTHER	132,189		132,189-
INTRA-CITY SALES	48,000	48,000	
TOTAL	43,259,981	40,556,448	2,703,533-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT									
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,300			1,300	
		100	SUPPLIES + MATERIALS - GENERAL		5,445			5,965	520
		101	PRINTING SUPPLIES		200			200	
		117	POSTAGE		500			500	
		199	DATA PROCESSING SUPPLIES		2,600			2,400	200-
SUBTOTAL FOR SUPPLYS&MATL					10,045			10,365	320
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		1,493			1,160	333-
		332	PURCH DATA PROCESSING EQUIPT		3,500			3,500	
		337	BOOKS-OTHER		500			500	
SUBTOTAL FOR PROPTY&EQUIP					5,493			5,160	333-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		16,172			19,705	3,533
		451	NON OVERNIGHT TRVL EXP-GENERAL		900			630	270-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		250				250-
		454	OVERNIGHT TRVL EXP-SPECIAL		17,000			800	16,200-
SUBTOTAL FOR OTHR SER&CHR					34,322			21,135	13,187-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		2,600			2,600	
		607	MAINT & REP MOTOR VEH EQUIP		41,029				41,029-
		608	MAINT & REP GENERAL	1	4,000	1		4,000	
		612	OFFICE EQUIPMENT MAINTENANCE		500			500	
		615	PRINTING CONTRACTS		1,500			1,500	
		671	TRAINING PRGM CITY EMPLOYEES	1	1,200	1		1,200	
SUBTOTAL FOR CNTRCTL SVCS				2	50,829	2		9,800	41,029-
SUBTOTAL FOR BUDGET CODE 3000				2	100,689	2		46,460	54,229-
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT				2	100,689	2		46,460	54,229-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE									
BUDGET CODE: 3100 FERRY OPS - State									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		61,600			61,600	
		100	SUPPLIES + MATERIALS - GENERAL		315,345			316,000	655
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000	
		106	MOTOR VEHICLE FUEL		1,926,475			1,926,475	
		169	MAINTENANCE SUPPLIES		32,500			92,500	60,000
		170	CLEANING SUPPLIES		14,000			14,000	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR SUPPLYS&MATL					2,350,920			2,411,575	60,655
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		90,000			90,000	
		302	TELECOMMUNICATIONS EQUIPMENT		26,950			17,650	9,300-
		305	MOTOR VEHICLES		20,000			20,000	
		315	OFFICE EQUIPMENT		16,900			36,145	19,245
		319	SECURITY EQUIPMENT		10,200			5,200	5,000-
		332	PURCH DATA PROCESSING EQUIPT		15,900			3,500	12,400-
		337	BOOKS-OTHER		3,200			3,200	
SUBTOTAL FOR PROPTY&EQUIP					183,150			175,695	7,455-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		5,300			5,300	
		403	OFFICE SERVICES		2,000			2,000	
		412	RENTALS OF MISC.EQUIP		22,910			27,910	5,000
		499	OTHER EXPENSES - GENERAL		817,000			1,817,000	1,000,000
SUBTOTAL FOR OTHR SER&CHR					847,210			1,852,210	1,005,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	815,162	5		1,554,562	739,400
		602	TELECOMMUNICATIONS MAINT	1	1,000	1		1,000	
		608	MAINT & REP GENERAL		231,000			233,000	2,000
		619	SECURITY SERVICES	1	30,404	1		77,792	47,388
		624	CLEANING SERVICES	3	57,900	3		100,000	42,100
		671	TRAINING PRGM CITY EMPLOYEES	1	3,000	1		3,000	
		686	PROF SERV OTHER	1	5,000	1		5,000	
SUBTOTAL FOR CNTRCTL SVCS				12	1,143,466	12		1,974,354	830,888
70 FXD MIS CHGS		701	TAXES AND LICENSES		18,000			18,000	
SUBTOTAL FOR FXD MIS CHGS					18,000			18,000	
SUBTOTAL FOR BUDGET CODE 3100				12	4,542,746	12		6,431,834	1,889,088
BUDGET CODE: 3101 FERRY OPS - City									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		1				1-
		499	OTHER EXPENSES - GENERAL		300,000			300,000	
SUBTOTAL FOR OTHR SER&CHR					300,001			300,000	1-
SUBTOTAL FOR BUDGET CODE 3101					300,001			300,000	1-
TOTAL FOR MUNICIPAL FERRY SERVICE				12	4,842,747	12		6,731,834	1,889,087

RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3110 FERRY MAINTENANCE &									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		61,700			61,700	
		100	SUPPLIES + MATERIALS - GENERAL		1,005,000			420,000	585,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		6,000			6,000	
		106	MOTOR VEHICLE FUEL		1				1-
		109	FUEL OIL		11,364			11,364	
		110	FOOD & FORAGE SUPPLIES		285				285-
		169	MAINTENANCE SUPPLIES		308,000			254,000	54,000-
		170	CLEANING SUPPLIES		2,000			2,000	
		199	DATA PROCESSING SUPPLIES		3,500			1,500	2,000-
SUBTOTAL FOR SUPPLYS&MATL					1,397,850			756,564	641,286-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		135,200			70,000	65,200-
		302	TELECOMMUNICATIONS EQUIPMENT		8,200				8,200-
		332	PURCH DATA PROCESSING EQUIPT					1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP					143,400			71,000	72,400-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		5,000			5,000	
		403	OFFICE SERVICES		3,515			1,000	2,515-
		412	RENTALS OF MISC.EQUIP		5,900			5,900	
		451	NON OVERNIGHT TRVL EXP-GENERAL		17,590			17,490	100-
SUBTOTAL FOR OTHR SER&CHR					32,005			29,390	2,615-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		88,600			122,000	33,400
		608	MAINT & REP GENERAL		914,749			31,100	883,649-
		624	CLEANING SERVICES		47,500			32,500	15,000-
		671	TRAINING PRGM CITY EMPLOYEES		9,450				9,450-
		676	MAINT & OPER OF INFRASTRUCTURE	4	3,352	4		569,001	565,649
		686	PROF SERV OTHER	1	50,856	1		25,350	25,506-
SUBTOTAL FOR CNTRCTL SVCS				5	1,114,507	5		779,951	334,556-
SUBTOTAL FOR BUDGET CODE 3110				5	2,687,762	5		1,636,905	1,050,857-
BUDGET CODE: 3111 FERRY MAINTENANCE - STATE									
60 CNTRCTL SVCS		683	PROF SERV ENGINEER & ARCHITECT		1				1-
SUBTOTAL FOR CNTRCTL SVCS					1				1-
SUBTOTAL FOR BUDGET CODE 3111					1				1-
TOTAL FOR FERRY MAINTENANCE + REPAIR				5	2,687,763	5		1,636,905	1,050,858-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS									
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,757			2,506	749
		105	AUTOMOTIVE SUPPLIES & MATERIAL		200			200	
		106	MOTOR VEHICLE FUEL		3,500			3,500	
		199	DATA PROCESSING SUPPLIES		1,250			1,500	250
SUBTOTAL FOR SUPPLYS&MATL					6,707			7,706	999
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		500			500	
		315	OFFICE EQUIPMENT		500			500	
SUBTOTAL FOR PROPTY&EQUIP					1,000			1,000	
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		1,394			1,394	
		403	OFFICE SERVICES		1,200			1,600	400
		412	RENTALS OF MISC.EQUIP		2,250			2,000	250-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,151			2,400	1,249
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500			500	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	
SUBTOTAL FOR OTHR SER&CHR					7,495			8,894	1,399
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		400				400-
		602	TELECOMMUNICATIONS MAINT	1	500	1		500	
		613	DATA PROCESSING EQUIPMENT	2	1,149	1	1-	400	749-
		671	TRAINING PRGM CITY EMPLOYEES	1	1,100	1		1,100	
SUBTOTAL FOR CNTRCTL SVCS				4	3,149	3	1-	2,000	1,149-
SUBTOTAL FOR BUDGET CODE 3300				4	18,351	3	1-	19,600	1,249
BUDGET CODE: 3310 PRE-K-TRANSPORTATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		34,000			34,000	
SUBTOTAL FOR SUPPLYS&MATL					34,000			34,000	
60 CNTRCTL SVCS		669	TRANSPORTATION OF PUPILS	140	57,903,071	140		57,903,071	
SUBTOTAL FOR CNTRCTL SVCS				140	57,903,071	140		57,903,071	
SUBTOTAL FOR BUDGET CODE 3310				140	57,937,071	140		57,937,071	
BUDGET CODE: 3312 PRIVATE BUS PURCHASE									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		1,249				1,249-
SUBTOTAL FOR OTHR SER&CHR					1,249				1,249-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3312			1,249			1,249-
BUDGET CODE: 3313 PRIVATE BUS PURCHASE						
40 OTHR SER&CHR	417 ADVERTISING		35,000			35,000-
	451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
	454 OVERNIGHT TRVL EXP-SPECIAL		9,000			9,000-
SUBTOTAL FOR OTHR SER&CHR			45,000			45,000-
SUBTOTAL FOR BUDGET CODE 3313			45,000			45,000-
BUDGET CODE: 3320 PRE-K TRANSPORTATION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,500		38,000	500
	101 PRINTING SUPPLIES		13,500		16,500	3,000
	105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
	117 POSTAGE		4,480		8,100	3,620
	199 DATA PROCESSING SUPPLIES		10,000		10,000	
SUBTOTAL FOR SUPPLYS&MATL			66,480		73,600	7,120
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,000		11,000	
	302 TELECOMMUNICATIONS EQUIPMENT		10,000		10,000	
	314 OFFICE FURITURE		10,000		10,000	
	315 OFFICE EQUIPMENT		1,500		1,500	
	332 PURCH DATA PROCESSING EQUIPT		26,500		26,500	
	337 BOOKS-OTHER		1,500		1,000	500-
SUBTOTAL FOR PROPTY&EQUIP			60,500		60,000	500-
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000	
	403 OFFICE SERVICES		3,820			3,820-
	412 RENTALS OF MISC.EQUIP		18,500		15,500	3,000-
	451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		9,000	3,000
	454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR			36,320		29,500	6,820-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,000		4,000	
	602 TELECOMMUNICATIONS MAINT	5	26,300	5	36,500	10,200
	612 OFFICE EQUIPMENT MAINTENANCE	2	1,500	2	1,500	
	615 PRINTING CONTRACTS	2	4,000	2	4,000	
	622 TEMPORARY SERVICES	2	169,800	2	169,800	
	624 CLEANING SERVICES		10,000			10,000-
	669 TRANSPORTATION OF PUPILS	30	611,100	30	611,100	
	684 PROF SERV COMPUTER SERVICES	1	5,000	1	5,000	
SUBTOTAL FOR CNTRCTL SVCS		42	831,700	42	831,900	200

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
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 3320				42	1,000,000	42		1,000,000	
BUDGET CODE: 3327 SUBREGIONAL TRANSP TRANSIT OPER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
		199	DATA PROCESSING SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL					8,000				8,000-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP					5,000				5,000-
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
SUBTOTAL FOR OTHR SER&CHR					6,000				6,000-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	3,000		1-		3,000-
		686	PROF SERV OTHER		214,000				214,000-
SUBTOTAL FOR CNTRCTL SVCS				1	217,000		1-		217,000-
SUBTOTAL FOR BUDGET CODE 3327				1	236,000		1-		236,000-
BUDGET CODE: 3329 SUBREGIONAL PASSENGER TRANSPORT									
60 CNTRCTL SVCS		686	PROF SERV OTHER	1	278,549		1-		278,549-
SUBTOTAL FOR CNTRCTL SVCS				1	278,549		1-		278,549-
SUBTOTAL FOR BUDGET CODE 3329				1	278,549		1-		278,549-
BUDGET CODE: 3355 MARKETING SUBSIDIZED BUS SERV									
60 CNTRCTL SVCS		686	PROF SERV OTHER	1	200,000		1-		200,000-
SUBTOTAL FOR CNTRCTL SVCS				1	200,000		1-		200,000-
SUBTOTAL FOR BUDGET CODE 3355				1	200,000		1-		200,000-
BUDGET CODE: 3373 TAXI FLEET ALTERNATIVE FUEL DEMO (CMAQ)									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP					10,000				10,000-
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR				5,000				5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	20,000		1-		20,000-
SUBTOTAL FOR CNTRCTL SVCS			1	20,000		1-		20,000-
SUBTOTAL FOR BUDGET CODE 3373			1	35,000		1-		35,000-
BUDGET CODE: 3375 NYC ALTERNATIVE FUELS (CMAQ)								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100,000				100,000-
SUBTOTAL FOR PROPTY&EQUIP				100,000				100,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	55,000		1-		55,000-
		686 PROF SERV OTHER	1	130,182		1-		130,182-
SUBTOTAL FOR CNTRCTL SVCS			2	185,182		2-		185,182-
SUBTOTAL FOR BUDGET CODE 3375			2	285,182		2-		285,182-
BUDGET CODE: 3377 VEH EMISSIONS TEST SYS UPGRADE (CMAQ)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL				3,000				3,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000				5,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		145,000				145,000-
SUBTOTAL FOR PROPTY&EQUIP				150,000				150,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR				2,000				2,000-
SUBTOTAL FOR BUDGET CODE 3377				155,000				155,000-
BUDGET CODE: 3379 ELECTRIC VEHICLES MUNICIPAL DEMO (CMAQ)								
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		5,000				5,000-
		305 MOTOR VEHICLES		25,000				25,000-
		337 BOOKS-OTHER		4,000				4,000-
SUBTOTAL FOR PROPTY&EQUIP				34,000				34,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		5,000				5,000-
		431 LEASING OF MISC EQUIP		200,000				200,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR					215,000				215,000-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	50,000		1-		50,000-
SUBTOTAL FOR CNTRCTL SVCS				1	50,000		1-		50,000-
SUBTOTAL FOR BUDGET CODE 3379				1	300,000		1-		300,000-
BUDGET CODE: 3385 Fleet wide Emmission Reductions - OTPS									
10 SUPPLYS&MATL		105	AUTOMOTIVE SUPPLIES & MATERIAL		50,000				50,000-
SUBTOTAL FOR SUPPLYS&MATL					50,000				50,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		50,000				50,000-
SUBTOTAL FOR PROPTY&EQUIP					50,000				50,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	50,000		1-		50,000-
		607	MAINT & REP MOTOR VEH EQUIP		25,000				25,000-
		683	PROF SERV ENGINEER & ARCHITECT	1	175,000		1-		175,000-
SUBTOTAL FOR CNTRCTL SVCS				2	250,000		2-		250,000-
SUBTOTAL FOR BUDGET CODE 3385				2	350,000		2-		350,000-
BUDGET CODE: 3389 NYC Alternative Fuels Program Phase II									
10 SUPPLYS&MATL		105	AUTOMOTIVE SUPPLIES & MATERIAL		25,000				25,000-
		106	MOTOR VEHICLE FUEL		75,000				75,000-
SUBTOTAL FOR SUPPLYS&MATL					100,000				100,000-
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR					5,000				5,000-
60 CNTRCTL SVCS		683	PROF SERV ENGINEER & ARCHITECT	1	25,000		1-		25,000-
SUBTOTAL FOR CNTRCTL SVCS				1	25,000		1-		25,000-
SUBTOTAL FOR BUDGET CODE 3389				1	130,000		1-		130,000-
TOTAL FOR SURFACE TRANSIT OPERATIONS				196	60,971,402	185	11-	58,956,671	2,014,731-
TOTAL FOR OTPS-TRANSIT OPERATIONS				215	68,602,601	204	11-	67,371,870	1,230,731-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	158,600	68,602,601	158,600	67,371,870	1,230,731-
FINANCIAL PLAN SAVINGS		99,999-		1	100,000
APPROPRIATION		68,502,602		67,371,871	1,130,731-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	5,580,800	8,134,800	2,554,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,884,000		1,884,000-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	2,100,731	300,000	1,800,731-
INTRA-CITY SALES	58,937,071	58,937,071	
TOTAL	68,502,602	67,371,871	1,130,731-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		3,500			3,500	
		100	SUPPLIES + MATERIALS - GENERAL		16,500			13,500	3,000-
		101	PRINTING SUPPLIES		2,107			2,107	
		117	POSTAGE		4,245			58,445	54,200
		199	DATA PROCESSING SUPPLIES		11,750			13,750	2,000
SUBTOTAL FOR SUPPLYS&MATL					38,102			91,302	53,200
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		1,100			1,100	
		314	OFFICE FURITURE		575			575	
		315	OFFICE EQUIPMENT		1,578			1,578	
		332	PURCH DATA PROCESSING EQUIPT		20,264			25,000	4,736
		337	BOOKS-OTHER		800			800	
SUBTOTAL FOR PROPTY&EQUIP					24,317			29,053	4,736
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		11,398			5,712	5,686-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500	
		453	OVERNIGHT TRVL EXP-GENERAL		1,200			1,200	
SUBTOTAL FOR OTHR SER&CHR					14,098			8,412	5,686-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		200			200	
		608	MAINT & REP GENERAL		1,175			1,175	
		612	OFFICE EQUIPMENT MAINTENANCE		1,200			1,200	
		613	DATA PROCESSING EQUIPMENT		9,500			9,500	
		615	PRINTING CONTRACTS	2	39,810	2		39,810	
		671	TRAINING PRGM CITY EMPLOYEES		5,000			5,000	
		684	PROF SERV COMPUTER SERVICES		2,250				2,250-
SUBTOTAL FOR CNTRCTL SVCS				2	59,135	2		56,885	2,250-
SUBTOTAL FOR BUDGET CODE 4495				2	135,652	2		185,652	50,000
TOTAL FOR OFFICE OF THE COMMISSIONER				2	135,652	2		185,652	50,000
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC									
BUDGET CODE: 4000 DEP COMM TRAFFIC									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		235,572				235,572-
		101	PRINTING SUPPLIES		2,500				2,500-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		500				500-
		110	FOOD & FORAGE SUPPLIES		1,000				1,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		117	POSTAGE		63,900				63,900-
		169	MAINTENANCE SUPPLIES		2,500				2,500-
		170	CLEANING SUPPLIES		1,000				1,000-
		199	DATA PROCESSING SUPPLIES		6,000				6,000-
SUBTOTAL FOR SUPPLYS&MATL					312,972				312,972-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,700				2,700-
		302	TELECOMMUNICATIONS EQUIPMENT		9,000				9,000-
		314	OFFICE FURITURE		205,000			205,000	
		315	OFFICE EQUIPMENT		69,700				69,700-
		332	PURCH DATA PROCESSING EQUIPT		8,500				8,500-
		337	BOOKS-OTHER		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP					299,900			205,000	94,900-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,354,839			1,354,839	
		402	TELEPHONE & OTHER COMMUNICATNS		111,800			111,800	
		403	OFFICE SERVICES		10,000				10,000-
	040001	41D	RENTALS - LAND BLDGS & STRUCTS		322,974			322,974	
		412	RENTALS OF MISC.EQUIP		4,100				4,100-
		417	ADVERTISING		5,000				5,000-
		431	LEASING OF MISC EQUIP		57,000				57,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		71,700				71,700-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		453	OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR					1,942,413			1,789,613	152,800-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		26,000				26,000-
		602	TELECOMMUNICATIONS MAINT		1,000				1,000-
		608	MAINT & REP GENERAL		1,000				1,000-
		612	OFFICE EQUIPMENT MAINTENANCE		9,500				9,500-
		615	PRINTING CONTRACTS		500				500-
		619	SECURITY SERVICES		54,000				54,000-
		622	TEMPORARY SERVICES		62,300				62,300-
		624	CLEANING SERVICES		3,000				3,000-
		671	TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
		684	PROF SERV COMPUTER SERVICES		500				500-
SUBTOTAL FOR CNTRCTL SVCS					158,800				158,800-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		5,000				5,000-
		794	TRAINING CITY EMPLOYEES		2,000				2,000-
SUBTOTAL FOR FXD MIS CHGS					7,000				7,000-
SUBTOTAL FOR BUDGET CODE 4000					2,721,085			1,994,613	726,472-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC					2,721,085			1,994,613	726,472-

RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT

BUDGET CODE: 4100 OPERATIONS MANAGEMENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		15,000			15,000	
		100	SUPPLIES + MATERIALS - GENERAL					61,000	61,000
		101	PRINTING SUPPLIES					2,500	2,500
		105	AUTOMOTIVE SUPPLIES & MATERIAL					500	500
		106	MOTOR VEHICLE FUEL		300			300	
		117	POSTAGE					13,900	13,900
		169	MAINTENANCE SUPPLIES					500	500
		170	CLEANING SUPPLIES					1,000	1,000
		199	DATA PROCESSING SUPPLIES					3,000	3,000
SUBTOTAL FOR SUPPLYS&MATL					15,300			97,700	82,400
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL					2,700	2,700
		302	TELECOMMUNICATIONS EQUIPMENT					2,000	2,000
		305	MOTOR VEHICLES		1,187,896			437,896	750,000-
		315	OFFICE EQUIPMENT					69,700	69,700
		332	PURCH DATA PROCESSING EQUIPT					8,500	8,500
		337	BOOKS-OTHER					4,000	4,000
SUBTOTAL FOR PROPTY&EQUIP					1,187,896			524,796	663,100-
40 OTHR SER&CHR		403	OFFICE SERVICES					10,000	10,000
		412	RENTALS OF MISC.EQUIP					600	600
		417	ADVERTISING					5,000	5,000
		451	NON OVERNIGHT TRVL EXP-GENERAL					31,700	31,700
		452	NON OVERNIGHT TRVL EXP-SPECIAL					1,000	1,000
		453	OVERNIGHT TRVL EXP-GENERAL					1,000	1,000
		454	OVERNIGHT TRVL EXP-SPECIAL					3,000	3,000
SUBTOTAL FOR OTHR SER&CHR								52,300	52,300
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1	1	1,000	1,000
		602	TELECOMMUNICATIONS MAINT			1	1	1,000	1,000
		608	MAINT & REP GENERAL			1	1	1,000	1,000
		612	OFFICE EQUIPMENT MAINTENANCE			11	11	54,500	54,500
		615	PRINTING CONTRACTS			1	1	500	500
		619	SECURITY SERVICES			1	1	54,000	54,000
		622	TEMPORARY SERVICES			1	1	62,300	62,300
		671	TRAINING PRGM CITY EMPLOYEES			1	1	1,000	1,000
SUBTOTAL FOR CNTRCTL SVCS						18	18	175,300	175,300

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS					1,000	1,000
		794	TRAINING CITY EMPLOYEES					1,000	1,000
SUBTOTAL FOR FXD MIS CHGS								2,000	2,000
SUBTOTAL FOR BUDGET CODE 4100					1,203,196	18	18	852,096	351,100-
TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT					1,203,196	18	18	852,096	351,100-
RESPONSIBILITY CENTER: 4110 TRAFFIC ENGINEERING & SAFETY									
BUDGET CODE: 4110 TRAFFIC ENGINEERING & SAFETY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		70,000				70,000-
SUBTOTAL FOR SUPPLYS&MATL					70,000				70,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		180,000				180,000-
SUBTOTAL FOR PROPTY&EQUIP					180,000				180,000-
SUBTOTAL FOR BUDGET CODE 4110					250,000				250,000-
TOTAL FOR TRAFFIC ENGINEERING & SAFETY					250,000				250,000-
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING									
BUDGET CODE: 4120 SIGNAL MAINTENANCE									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		7,000			7,000	
		100	SUPPLIES + MATERIALS - GENERAL		530,236			1,222,010	691,774
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000			3,000	
		169	MAINTENANCE SUPPLIES		120,000			120,000	
		199	DATA PROCESSING SUPPLIES		20,000			20,000	
SUBTOTAL FOR SUPPLYS&MATL					680,236			1,372,010	691,774
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		120,000			120,000	
		302	TELECOMMUNICATIONS EQUIPMENT		20,000			20,000	
		315	OFFICE EQUIPMENT		10,000			10,000	
		319	SECURITY EQUIPMENT		2,000			2,000	
		332	PURCH DATA PROCESSING EQUIPT		30,000			30,000	
SUBTOTAL FOR PROPTY&EQUIP					182,000			182,000	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,658,311			3,658,311	
		400	CONTRACTUAL SERVICES-GENERAL		4,200			4,200	
		402	TELEPHONE & OTHER COMMUNICATNS		116,300			116,300	
		403	OFFICE SERVICES		2,600			2,600	
		412	RENTALS OF MISC.EQUIP		17,900			17,900	
		414	RENTALS - LAND BLDGS & STRUCTS		893,164			893,164	
		417	ADVERTISING		1,000			1,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		400			400	
		453	OVERNIGHT TRVL EXP-GENERAL		200			200	
		454	OVERNIGHT TRVL EXP-SPECIAL		13,800			7,800	6,000-
SUBTOTAL FOR OTHR SER&CHR					4,707,875			4,701,875	6,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	10	75,000	10		75,000	
		602	TELECOMMUNICATIONS MAINT	1	1,000	1		1,000	
		608	MAINT & REP GENERAL	14	16,292	14		55,000	38,708
		612	OFFICE EQUIPMENT MAINTENANCE	7	12,000	7		12,000	
		613	DATA PROCESSING EQUIPMENT	5	70,000	5		70,000	
		619	SECURITY SERVICES			1	1	295,000	295,000
		622	TEMPORARY SERVICES	1	2,000	1		2,000	
		624	CLEANING SERVICES	2	8,000	2		8,000	
		671	TRAINING PRGM CITY EMPLOYEES	3	10,000	3		10,000	
		676	MAINT & OPER OF INFRASTRUCTURE	10	14,225,347	10		12,679,203	1,546,144-
SUBTOTAL FOR CNTRCTL SVCS				53	14,419,639	54	1	13,207,203	1,212,436-
SUBTOTAL FOR BUDGET CODE 4120				53	19,989,750	54	1	19,463,088	526,662-
BUDGET CODE: 4121 SIGNALS-VTCS ISTEA									
10 SUPPLYS&MATL		169	MAINTENANCE SUPPLIES		120,000			120,000	
		199	DATA PROCESSING SUPPLIES		20,000			20,000	
SUBTOTAL FOR SUPPLYS&MATL					140,000			140,000	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		200,000			1,200,000	1,000,000
SUBTOTAL FOR PROPTY&EQUIP					200,000			1,200,000	1,000,000
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		74,000			74,000	
SUBTOTAL FOR OTHR SER&CHR					74,000			74,000	
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	67,000	1		67,000	
		613	DATA PROCESSING EQUIPMENT	5	500,000	5		500,000	
		624	CLEANING SERVICES	2	20,000	2		20,000	
		676	MAINT & OPER OF INFRASTRUCTURE	4	4,761,000	4		3,761,000	1,000,000-
		684	PROF SERV COMPUTER SERVICES	1	126,000	1		126,000	
SUBTOTAL FOR CNTRCTL SVCS				13	5,474,000	13		4,474,000	1,000,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 4121				13	5,888,000	13		5,888,000	
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM									
10 SUPPLYS&MATL		117	POSTAGE		200,000			200,000	
SUBTOTAL FOR SUPPLYS&MATL					200,000			200,000	
30 PROPTY&EQUIP		314	OFFICE FURITURE		25,000			25,000	
SUBTOTAL FOR PROPTY&EQUIP					25,000			25,000	
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		2,000			2,000	
SUBTOTAL FOR OTHR SER&CHR					2,000			2,000	
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	2,500	1		2,500	
		676	MAINT & OPER OF INFRASTRUCTURE	1	5,404,500	1		5,720,500	316,000
SUBTOTAL FOR CNTRCTL SVCS				2	5,407,000	2		5,723,000	316,000
SUBTOTAL FOR BUDGET CODE 4124				2	5,634,000	2		5,950,000	316,000
BUDGET CODE: 4125 STREET LIGHTING									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,000			2,000	
		100	SUPPLIES + MATERIALS - GENERAL		409,700			429,700	20,000
		117	POSTAGE		1,000			1,000	
		169	MAINTENANCE SUPPLIES		2,000			2,000	
		199	DATA PROCESSING SUPPLIES		10,000			10,000	
SUBTOTAL FOR SUPPLYS&MATL					424,700			444,700	20,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,500			4,500	
		315	OFFICE EQUIPMENT		1,000			1,000	
		319	SECURITY EQUIPMENT		12,000			12,000	
		332	PURCH DATA PROCESSING EQUIPT		15,000			15,000	
		337	BOOKS-OTHER		1,000			1,000	
SUBTOTAL FOR PROPTY&EQUIP					33,500			33,500	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		10,994			10,994	
		412	RENTALS OF MISC.EQUIP		29,000			19,000	10,000-
	856001	42C	HEAT LIGHT & POWER		53,442,328			54,842,867	1,400,539
SUBTOTAL FOR OTHR SER&CHR					53,482,322			54,872,861	1,390,539
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	2	5,000	2		5,000	
		612	OFFICE EQUIPMENT MAINTENANCE	5	6,000	5		6,000	
		613	DATA PROCESSING EQUIPMENT	2	25,000	2		20,000	5,000-
		676	MAINT & OPER OF INFRASTRUCTURE	6	18,466,685	6		18,894,262	427,577
		683	PROF SERV ENGINEER & ARCHITECT	1	10,000	1		10,000	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS			16	18,512,685	16		18,935,262	422,577
SUBTOTAL FOR BUDGET CODE 4125			16	72,453,207	16		74,286,323	1,833,116
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000	
		100 SUPPLIES + MATERIALS - GENERAL		52,395			52,950	555
		101 PRINTING SUPPLIES		2,500			1,000	1,500-
		117 POSTAGE		1,000			1,000	
		170 CLEANING SUPPLIES		1,000			1,000	
		199 DATA PROCESSING SUPPLIES		8,000			2,500	5,500-
SUBTOTAL FOR SUPPLYS&MATL				65,895			59,450	6,445-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,590			590	7,000-
		314 OFFICE FURITURE		335				335-
		315 OFFICE EQUIPMENT		1,538			438	1,100-
		332 PURCH DATA PROCESSING EQUIPT		17,838			26,338	8,500
		337 BOOKS-OTHER		4,570			5,169	599
SUBTOTAL FOR PROPTY&EQUIP				31,871			32,535	664
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		9,700			9,700	
		403 OFFICE SERVICES		500			500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		57,250			57,250	
SUBTOTAL FOR OTHR SER&CHR				67,450			67,450	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	8,000	1		8,000	
		602 TELECOMMUNICATIONS MAINT		11,238			10,350	888-
		613 DATA PROCESSING EQUIPMENT		1,700			1,700	
		615 PRINTING CONTRACTS	1	7,000	1		9,000	2,000
		671 TRAINING PRGM CITY EMPLOYEES	1	2,000	1		2,000	
		686 PROF SERV OTHER		500			500	
SUBTOTAL FOR CNTRCTL SVCS			3	30,438	3		31,550	1,112
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		620				620-
SUBTOTAL FOR FXD MIS CHGS				620				620-
SUBTOTAL FOR BUDGET CODE 4126			3	196,274	3		190,985	5,289-
BUDGET CODE: 4425 AUTOMATIC VEHICLE LOCATION & CONTROL SYS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000				5,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,000				4,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR PROPTY&EQUIP					4,000				4,000-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR					1,000				1,000-
SUBTOTAL FOR BUDGET CODE 4425					10,000				10,000-
BUDGET CODE: 4427 URBAN ITS CENTER									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	500,000		1-		500,000-
SUBTOTAL FOR CNTRCTL SVCS				1	500,000		1-		500,000-
SUBTOTAL FOR BUDGET CODE 4427				1	500,000		1-		500,000-
BUDGET CODE: 4433 SCHOOL SAFETY CHIPS									
60 CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE	1	1,224,000		1-		1,224,000-
SUBTOTAL FOR CNTRCTL SVCS				1	1,224,000		1-		1,224,000-
SUBTOTAL FOR BUDGET CODE 4433				1	1,224,000		1-		1,224,000-
TOTAL FOR TRAF SIGNALS + STREET LIGHTING				89	105,895,231	88	1-	105,778,396	116,835-
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING									
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		50,000			50,000	
	856001	10X	SUPPLIES + MATERIALS - GENERAL		18,094			18,094	
		100	SUPPLIES + MATERIALS - GENERAL		1,353,719			162,219	1,191,500-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000			4,000	
		106	MOTOR VEHICLE FUEL		340,900			340,900	
		109	FUEL OIL		25,000			25,000	
		117	POSTAGE		6,000			6,000	
		169	MAINTENANCE SUPPLIES		71,663			45,000	26,663-
		199	DATA PROCESSING SUPPLIES		20,000			20,000	
SUBTOTAL FOR SUPPLYS&MATL					1,889,376			671,213	1,218,163-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		25,000			25,000	
		302	TELECOMMUNICATIONS EQUIPMENT		40,000			40,000	
		305	MOTOR VEHICLES		200,000				200,000-
		332	PURCH DATA PROCESSING EQUIPT		3,000				3,000-
		337	BOOKS-OTHER		4,000			4,000	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR PROPTY&EQUIP					272,000			69,000	203,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,000			501,000	500,000
		402	TELEPHONE & OTHER COMMUNICATNS		7,000			7,000	
		412	RENTALS OF MISC.EQUIP		25,000			25,000	
		414	RENTALS - LAND BLDGS & STRUCTS		2,544,029			2,544,029	
		451	NON OVERNIGHT TRVL EXP-GENERAL		12				12-
SUBTOTAL FOR OTHR SER&CHR					2,577,041			3,077,029	499,988
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	45,500	1		7,500	38,000-
		602	TELECOMMUNICATIONS MAINT		885			885	
		608	MAINT & REP GENERAL	10	30,000	10		30,000	
		612	OFFICE EQUIPMENT MAINTENANCE	2	500	2		500	
		615	PRINTING CONTRACTS		500				500-
		619	SECURITY SERVICES		325				325-
		624	CLEANING SERVICES	1	6,000	1		6,000	
SUBTOTAL FOR CNTRCTL SVCS				14	83,710	14		44,885	38,825-
SUBTOTAL FOR BUDGET CODE 4130				14	4,822,127	14		3,862,127	960,000-
BUDGET CODE: 4131 BRONX SIGNS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,500			1,500	
		100	SUPPLIES + MATERIALS - GENERAL		5,400			5,500	100
		101	PRINTING SUPPLIES		250			250	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		150			150	
		117	POSTAGE		350			250	100-
		169	MAINTENANCE SUPPLIES		2,000			2,000	
		199	DATA PROCESSING SUPPLIES		2,000			2,000	
SUBTOTAL FOR SUPPLYS&MATL					11,650			11,650	
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		100			100	
		315	OFFICE EQUIPMENT		150			150	
		332	PURCH DATA PROCESSING EQUIPT		3,400			4,000	600
		337	BOOKS-OTHER		3,600			3,000	600-
SUBTOTAL FOR PROPTY&EQUIP					7,250			7,250	
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		2,500			2,500	
		412	RENTALS OF MISC.EQUIP		6,000			6,000	
SUBTOTAL FOR OTHR SER&CHR					8,500			8,500	
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	150	1		150	
		612	OFFICE EQUIPMENT MAINTENANCE	2	250	2		250	
SUBTOTAL FOR CNTRCTL SVCS				3	400	3		400	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 4131				3	27,800	3		27,800	
BUDGET CODE: 4132 CHIPS TRAFFIC SIGN SHOP									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,500			2,500	
		100	SUPPLIES + MATERIALS - GENERAL		10,000			10,000	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		100			100	
		169	MAINTENANCE SUPPLIES		6,000			6,000	
		199	DATA PROCESSING SUPPLIES		2,500			2,500	
SUBTOTAL FOR SUPPLYS&MATL					21,100			21,100	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,000			6,000	
		305	MOTOR VEHICLES		17,300			17,300	
		332	PURCH DATA PROCESSING EQUIPT		2,500			2,500	
		337	BOOKS-OTHER		500			500	
SUBTOTAL FOR PROPTY&EQUIP					26,300			26,300	
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		3,300			3,300	
		412	RENTALS OF MISC.EQUIP		6,000			6,000	
SUBTOTAL FOR OTHR SER&CHR					9,300			9,300	
60 CNTRCTL SVCS		624	CLEANING SERVICES	1	3,000	1		3,000	
SUBTOTAL FOR CNTRCTL SVCS				1	3,000	1		3,000	
SUBTOTAL FOR BUDGET CODE 4132				1	59,700	1		59,700	
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		3,000			3,000	
		100	SUPPLIES + MATERIALS - GENERAL		6,606			9,000	2,394
		105	AUTOMOTIVE SUPPLIES & MATERIAL		200			1,200	1,000
		169	MAINTENANCE SUPPLIES		1,500				1,500-
		170	CLEANING SUPPLIES		100				100-
		199	DATA PROCESSING SUPPLIES		2,000			1,000	1,000-
SUBTOTAL FOR SUPPLYS&MATL					13,406			14,200	794
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,500			2,500	
		314	OFFICE FURITURE		2,000			2,000	
		315	OFFICE EQUIPMENT		2,500			2,500	
		332	PURCH DATA PROCESSING EQUIPT		5,200			6,200	1,000
		337	BOOKS-OTHER		700			700	
SUBTOTAL FOR PROPTY&EQUIP					12,900			13,900	1,000
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		1,200			1,200	
		412	RENTALS OF MISC.EQUIP		7,009			6,000	1,009-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR					8,209			7,200	1,009-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		590				590-
		612	OFFICE EQUIPMENT MAINTENANCE		500			500	
		633	TRANSPORTATION EXPENDITURES		195				195-
SUBTOTAL FOR CNTRCTL SVCS					1,285			500	785-
SUBTOTAL FOR BUDGET CODE 4133					35,800			35,800	
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,000			1,000	
		100	SUPPLIES + MATERIALS - GENERAL		10,300				10,300-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		580			11,580	11,000
		169	MAINTENANCE SUPPLIES		6,300			5,000	1,300-
		199	DATA PROCESSING SUPPLIES		2,700			1,000	1,700-
SUBTOTAL FOR SUPPLYS&MATL					20,880			18,580	2,300-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,000			6,200	2,200
		332	PURCH DATA PROCESSING EQUIPT		5,300			5,300	
		337	BOOKS-OTHER		500			8,000	7,500
SUBTOTAL FOR PROPTY&EQUIP					9,800			19,500	9,700
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		600			600	
		402	TELEPHONE & OTHER COMMUNICATNS		180			180	
		412	RENTALS OF MISC.EQUIP		8,240			3,440	4,800-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR					10,020			4,220	5,800-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,300				1,300-
		608	MAINT & REP GENERAL		300				300-
		612	OFFICE EQUIPMENT MAINTENANCE		3,000			3,000	
SUBTOTAL FOR CNTRCTL SVCS					4,600			3,000	1,600-
SUBTOTAL FOR BUDGET CODE 4134					45,300			45,300	
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,500			1,500	
		100	SUPPLIES + MATERIALS - GENERAL		7,000			7,000	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		250			250	
		117	POSTAGE		300			300	
		169	MAINTENANCE SUPPLIES		4,000			4,000	
		199	DATA PROCESSING SUPPLIES		600			600	
SUBTOTAL FOR SUPPLYS&MATL					13,650			13,650	

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500			2,500	
		314 OFFICE FURITURE		500			500	
		315 OFFICE EQUIPMENT		1,500			1,500	
		332 PURCH DATA PROCESSING EQUIPT		6,000			6,000	
		337 BOOKS-OTHER		300			300	
SUBTOTAL FOR PROPTY&EQUIP				10,800			10,800	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,000			2,000	
		412 RENTALS OF MISC.EQUIP		4,000			4,000	
SUBTOTAL FOR OTHR SER&CHR				6,000			6,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1				1-
		615 PRINTING CONTRACTS		150			150	
SUBTOTAL FOR CNTRCTL SVCS				151			150	1-
SUBTOTAL FOR BUDGET CODE 4135				30,601			30,600	1-
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,000				26,000-
		169 MAINTENANCE SUPPLIES		111,500				111,500-
		170 CLEANING SUPPLIES		2,700				2,700-
SUBTOTAL FOR SUPPLYS&MATL				140,200				140,200-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		4,564				4,564-
		305 MOTOR VEHICLES		54,000				54,000-
		332 PURCH DATA PROCESSING EQUIPT		12,000				12,000-
SUBTOTAL FOR PROPTY&EQUIP				70,564				70,564-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR				2,000				2,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,500		1-		2,500-
		607 MAINT & REP MOTOR VEH EQUIP	1	31,000		1-		31,000-
SUBTOTAL FOR CNTRCTL SVCS			2	33,500		2-		33,500-
SUBTOTAL FOR BUDGET CODE 4136			2	246,264		2-		246,264-
BUDGET CODE: 4137 CHIPS BRONX SIGNS								
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		20,000				20,000-
SUBTOTAL FOR OTHR SER&CHR				20,000				20,000-
SUBTOTAL FOR BUDGET CODE 4137				20,000				20,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
BUDGET CODE: 4434 SCHOOL SAFETY PROGRAM ISTEA									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		169	MAINTENANCE SUPPLIES		6,500				6,500-
		199	DATA PROCESSING SUPPLIES		15,000				15,000-
SUBTOTAL FOR SUPPLYS&MATL					31,500				31,500-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,000				5,000-
		315	OFFICE EQUIPMENT		6,000				6,000-
		332	PURCH DATA PROCESSING EQUIPT		10,000				10,000-
		337	BOOKS-OTHER		3,000				3,000-
SUBTOTAL FOR PROPTY&EQUIP					24,000				24,000-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		2,500				2,500-
		412	RENTALS OF MISC.EQUIP		3,700				3,700-
SUBTOTAL FOR OTHR SER&CHR					6,200				6,200-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,000		1-		1,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,500		1-		2,500-
		613	DATA PROCESSING EQUIPMENT	1	4,000		1-		4,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	5,000		1-		5,000-
		684	PROF SERV COMPUTER SERVICES		2,500				2,500-
SUBTOTAL FOR CNTRCTL SVCS				4	15,000		4-		15,000-
SUBTOTAL FOR BUDGET CODE 4434				4	76,700		4-		76,700-
TOTAL FOR BOROUGH ENGINEERING				24	5,364,292	18	6-	4,061,327	1,302,965-
RESPONSIBILITY CENTER: 4140 PARKING									
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		46,643			46,643	
		100	SUPPLIES + MATERIALS - GENERAL		1,240,559			1,438,250	197,691
		105	AUTOMOTIVE SUPPLIES & MATERIAL		30,000			30,000	
		106	MOTOR VEHICLE FUEL		1,000			1,000	
		110	FOOD & FORAGE SUPPLIES		5,000			5,000	
		117	POSTAGE		41,000			41,000	
		169	MAINTENANCE SUPPLIES		45,000			35,000	10,000-
		199	DATA PROCESSING SUPPLIES		50,000			50,000	
SUBTOTAL FOR SUPPLYS&MATL					1,459,202			1,646,893	187,691

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		295,500			195,500	100,000-
		302	TELECOMMUNICATIONS EQUIPMENT		44,250			59,250	15,000
		305	MOTOR VEHICLES		80,000			120,000	40,000
		314	OFFICE FURITURE		44,450			19,450	25,000-
		315	OFFICE EQUIPMENT		20,250			20,250	
		319	SECURITY EQUIPMENT		405,000			405,000	
		332	PURCH DATA PROCESSING EQUIPT		72,500			72,500	
		337	BOOKS-OTHER		5,000			5,000	
SUBTOTAL FOR PROPTY&EQUIP					966,950			896,950	70,000-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		5,000			5,000	
		403	OFFICE SERVICES		5,000			5,000	
		412	RENTALS OF MISC.EQUIP		50,500			50,500	
		414	RENTALS - LAND BLDGS & STRUCTS		252,904			507,904	255,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000			1,000	1,000-
		499	OTHER EXPENSES - GENERAL		215,000				215,000-
SUBTOTAL FOR OTHR SER&CHR					530,404			569,404	39,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	9	260,337	8	1-	97,000	163,337-
		602	TELECOMMUNICATIONS MAINT	3	4,000	3		4,000	
		608	MAINT & REP GENERAL	8	226,663	9	1	287,000	60,337
		612	OFFICE EQUIPMENT MAINTENANCE	9	68,000	9		68,000	
		615	PRINTING CONTRACTS	1	8,000	1		8,000	
		619	SECURITY SERVICES	1	50,000	1		50,000	
		624	CLEANING SERVICES	3	55,000	3		55,000	
		671	TRAINING PRGM CITY EMPLOYEES	2	30,000	2		30,000	
		676	MAINT & OPER OF INFRASTRUCTURE	15	4,674,130	15		4,816,000	141,870
		684	PROF SERV COMPUTER SERVICES	1	2,000	1		2,000	
		686	PROF SERV OTHER	1	25,000	1		25,000	
SUBTOTAL FOR CNTRCTL SVCS				53	5,403,130	53		5,442,000	38,870
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		5,000				5,000-
SUBTOTAL FOR FXD MIS CHGS					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 4140				53	8,364,686	53		8,555,247	190,561
BUDGET CODE: 4144 PARKING METER DISTRIBUTION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		210,000				210,000-
SUBTOTAL FOR SUPPLYS&MATL					210,000				210,000-
SUBTOTAL FOR BUDGET CODE 4144					210,000				210,000-
TOTAL FOR PARKING				53	8,574,686	53		8,555,247	19,439-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN									
BUDGET CODE: 4150 HIGHWAY SIGNS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		23,000			14,000	9,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,200			1,200	
		199	DATA PROCESSING SUPPLIES		4,000			4,000	
SUBTOTAL FOR SUPPLYS&MATL					28,200			19,200	9,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,000			1,000	5,000-
		302	TELECOMMUNICATIONS EQUIPMENT		4,000			4,000	
		315	OFFICE EQUIPMENT		1,200			1,200	
		332	PURCH DATA PROCESSING EQUIPT		12,000			12,000	
		337	BOOKS-OTHER		3,000			1,000	2,000-
SUBTOTAL FOR PROPTY&EQUIP					26,200			19,200	7,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		141,500			475,000	333,500
		412	RENTALS OF MISC.EQUIP		12,300			8,800	3,500-
		417	ADVERTISING		10,000			10,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR					164,800			493,800	329,000
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		3,500			3,500	
		608	MAINT & REP GENERAL		5,000			5,000	
		613	DATA PROCESSING EQUIPMENT		6,000				6,000-
		671	TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
		676	MAINT & OPER OF INFRASTRUCTURE		19,000			838,000	819,000
SUBTOTAL FOR CNTRCTL SVCS					35,500			846,500	811,000
SUBTOTAL FOR BUDGET CODE 4150					254,700			1,378,700	1,124,000
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 4152					5,000				5,000-
BUDGET CODE: 4153 CHIPS SIGN DESIGN & CONSTR									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	6	902,000		6-		902,000-
SUBTOTAL FOR CNTRCTL SVCS				6	902,000		6-		902,000-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 4153		6	902,000	6-		902,000-
BUDGET CODE: 4155 ISTEH THERMO PLASTIC MARKINGS						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	4,750,000	6-		4,750,000-
	608 MAINT & REP GENERAL		300,000			300,000-
	619 SECURITY SERVICES		819,000			819,000-
	622 TEMPORARY SERVICES		495,000			495,000-
SUBTOTAL FOR CNTRCTL SVCS		6	6,364,000	6-		6,364,000-
SUBTOTAL FOR BUDGET CODE 4155		6	6,364,000	6-		6,364,000-
BUDGET CODE: 4156 ISTEA THERMOPLASTICS MARKINGS						
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		1			1-
SUBTOTAL FOR CNTRCTL SVCS			1			1-
SUBTOTAL FOR BUDGET CODE 4156			1			1-
TOTAL FOR HIGHWAY DESIGN		12	7,525,701	12-	1,378,700	6,147,001-
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS						
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		235,000		235,000	
	101 PRINTING SUPPLIES		3,500		3,500	
	117 POSTAGE		1,000		1,000	
	169 MAINTENANCE SUPPLIES		100,000		100,000	
	199 DATA PROCESSING SUPPLIES		200,000		200,000	
SUBTOTAL FOR SUPPLYS&MATL			539,500		539,500	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,000		508,000	500,000
	302 TELECOMMUNICATIONS EQUIPMENT		20,000		20,000	
	315 OFFICE EQUIPMENT		3,000		3,000	
	332 PURCH DATA PROCESSING EQUIPT		240,000		240,000	
	337 BOOKS-OTHER		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP			273,000		773,000	500,000
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000	
	403 OFFICE SERVICES		1,000		1,000	
	412 RENTALS OF MISC.EQUIP		52,000		12,000	40,000-
	451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		452	NON OVERNIGHT TRVL EXP-SPECIAL		100			100	
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000	
SUBTOTAL FOR OTHR SER&CHR					67,600			27,600	40,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,550	1		2,550	
		602	TELECOMMUNICATIONS MAINT	1	400	1		400	
		608	MAINT & REP GENERAL		10,000			10,000	
		612	OFFICE EQUIPMENT MAINTENANCE		83				83-
		613	DATA PROCESSING EQUIPMENT	3	629,664	3		247,122	382,542-
		671	TRAINING PRGM CITY EMPLOYEES	3	200,250	3		200,250	
		684	PROF SERV COMPUTER SERVICES	3	87,253	3		9,878	77,375-
SUBTOTAL FOR CNTRCTL SVCS				11	930,200	11		470,200	460,000-
SUBTOTAL FOR BUDGET CODE 4170				11	1,810,300	11		1,810,300	
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS				11	1,810,300	11		1,810,300	
RESPONSIBILITY CENTER: 4180 TRAFFIC INTELLIGENCE DIVISION									
BUDGET CODE: 4181 TRAFFIC INTELLIGENCE DIVISION									
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		1				1-
SUBTOTAL FOR CNTRCTL SVCS					1				1-
SUBTOTAL FOR BUDGET CODE 4181					1				1-
TOTAL FOR TRAFFIC INTELLIGENCE DIVISION					1				1-
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING									
BUDGET CODE: 4200 PLANNING AND RESEARCH									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,300			11,500	1,200
		117	POSTAGE		100			100	
		169	MAINTENANCE SUPPLIES		500			500	
		199	DATA PROCESSING SUPPLIES		4,000			4,000	
SUBTOTAL FOR SUPPLYS&MATL					14,900			16,100	1,200
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,200			1,200	
		302	TELECOMMUNICATIONS EQUIPMENT		500			500	
		315	OFFICE EQUIPMENT		1,000				1,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
		332	PURCH DATA PROCESSING EQUIPT		4,000			4,000	
		337	BOOKS-OTHER		500			500	
SUBTOTAL FOR PROPTY&EQUIP					7,200			6,200	1,000-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		2,500			2,500	
		412	RENTALS OF MISC.EQUIP		6,000			6,000	
		431	LEASING OF MISC EQUIP		6,700			6,500	200-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500			500	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		600			600	
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000	
SUBTOTAL FOR OTHR SER&CHR					19,300			19,100	200-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,500	1		2,500	
		608	MAINT & REP GENERAL		500			500	
		612	OFFICE EQUIPMENT MAINTENANCE		300			300	
SUBTOTAL FOR CNTRCTL SVCS				1	3,300	1		3,300	
SUBTOTAL FOR BUDGET CODE 4200				1	44,700	1		44,700	
BUDGET CODE: 4251 CMAQ									
40 OTHR SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL		254,000			254,000	
SUBTOTAL FOR OTHR SER&CHR					254,000			254,000	
SUBTOTAL FOR BUDGET CODE 4251					254,000			254,000	
TOTAL FOR TRAFFIC PLANNING				1	298,700	1		298,700	
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING									
BUDGET CODE: 4300 SAFETY ENGINEERING									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,000			5,000	
		100	SUPPLIES + MATERIALS - GENERAL		3,650			2,500	1,150-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		293			400	107
		117	POSTAGE		100			100	
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		1,850			500	1,350-
		169	MAINTENANCE SUPPLIES					500	500
		170	CLEANING SUPPLIES					1,000	1,000
		199	DATA PROCESSING SUPPLIES		500			1,000	500
SUBTOTAL FOR SUPPLYS&MATL					11,393			11,000	393-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,000			1,000	6,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
		302	TELECOMMUNICATIONS EQUIPMENT		500			500	
		314	OFFICE FURITURE		1,000			1,000	
		315	OFFICE EQUIPMENT		500			500	
		319	SECURITY EQUIPMENT		3,000			3,000	
		332	PURCH DATA PROCESSING EQUIPT		500			500	
SUBTOTAL FOR PROPTY&EQUIP					12,500			6,500	6,000-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		5,506			3,100	2,406-
		403	OFFICE SERVICES		500			500	
		412	RENTALS OF MISC.EQUIP		24,557			1,000	23,557-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500			1,500	1,000
SUBTOTAL FOR OTHR SER&CHR					31,063			6,100	24,963-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,200			1,200	
		608	MAINT & REP GENERAL	1	3,594		1-		3,594-
		612	OFFICE EQUIPMENT MAINTENANCE		500				500-
		615	PRINTING CONTRACTS		100			100	
		624	CLEANING SERVICES	1	18,600		1-	1,100	17,500-
		686	PROF SERV OTHER			1	1	1,000	1,000
SUBTOTAL FOR CNTRCTL SVCS				2	23,994	1	1-	3,400	20,594-
SUBTOTAL FOR BUDGET CODE 4300				2	78,950	1	1-	27,000	51,950-
BUDGET CODE: 4302 STOP DWI									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		17,000				17,000-
		101	PRINTING SUPPLIES		1,000				1,000-
		117	POSTAGE		2,000				2,000-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		35,000				35,000-
		199	DATA PROCESSING SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					60,000				60,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,000				2,000-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		3,000				3,000-
		332	PURCH DATA PROCESSING EQUIPT		7,000				7,000-
SUBTOTAL FOR PROPTY&EQUIP					12,000				12,000-
40 OTHR SER&CHR		403	OFFICE SERVICES		2,000				2,000-
		417	ADVERTISING		256,500				256,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR					263,500				263,500-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	54,000		1-		54,000-
		624	CLEANING SERVICES	1	12,000		1-		12,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		633	TRANSPORTATION EXPENDITURES	1	5,000		1-		5,000-
SUBTOTAL FOR CNTRCTL SVCS				3	71,000		3-		71,000-
SUBTOTAL FOR BUDGET CODE 4302				3	406,500		3-		406,500-
TOTAL FOR SAFETY ENGINEERING				5	485,450	1	4-	27,000	458,450-
RESPONSIBILITY CENTER: 4400 CONVERSION NAME									
BUDGET CODE: 4437 Walk to School Program									
60 CNTRCTL SVCS		686	PROF SERV OTHER	1	75,000		1-		75,000-
SUBTOTAL FOR CNTRCTL SVCS				1	75,000		1-		75,000-
SUBTOTAL FOR BUDGET CODE 4437				1	75,000		1-		75,000-
TOTAL FOR CONVERSION NAME				1	75,000		1-		75,000-
RESPONSIBILITY CENTER: 4410 VIOLATION TOW PROGRAM									
BUDGET CODE: 4410 VIOLATION TOW PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		26,000				26,000-
SUBTOTAL FOR SUPPLYS&MATL					26,000				26,000-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		5,000			30,000	25,000
SUBTOTAL FOR FXD MIS CHGS					5,000			30,000	25,000
SUBTOTAL FOR BUDGET CODE 4410					31,000			30,000	1,000-
TOTAL FOR VIOLATION TOW PROGRAM					31,000			30,000	1,000-
RESPONSIBILITY CENTER: 4430 CONVERSION NAME									
BUDGET CODE: 4432 COLUMBUS AVE #1 TCA'S									
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		1				1-
SUBTOTAL FOR CNTRCTL SVCS					1				1-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 4432				1				1-
TOTAL FOR CONVERSION NAME				1				1-
RESPONSIBILITY CENTER: 4440 CONVERSION NAME								
BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					1,000	1,000
SUBTOTAL FOR SUPPLYS&MATL							1,000	1,000
SUBTOTAL FOR BUDGET CODE 4440							1,000	1,000
TOTAL FOR CONVERSION NAME							1,000	1,000
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH								
BUDGET CODE: 4322 TRAFFIC INJURY PREVENTION STRATEGY								
30 PROPTY&EQUIP		337 BOOKS-OTHER		1				1-
SUBTOTAL FOR PROPTY&EQUIP				1				1-
SUBTOTAL FOR BUDGET CODE 4322				1				1-
BUDGET CODE: 4323 TRAFFIC INJURY PREVENTION STRATEGY								
60 CNTRCTL SVCS		686 PROF SERV OTHER		60,000				60,000-
SUBTOTAL FOR CNTRCTL SVCS				60,000				60,000-
SUBTOTAL FOR BUDGET CODE 4323				60,000				60,000-
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)								
10 SUPPLYS&MATL		117 POSTAGE		1				1-
		199 DATA PROCESSING SUPPLIES		1				1-
SUBTOTAL FOR SUPPLYS&MATL				2				2-
SUBTOTAL FOR BUDGET CODE 4502				2				2-
BUDGET CODE: 4503 BICYCLE NETWORK DEV CMAQ								

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,722				46,722-
SUBTOTAL FOR SUPPLYS&MATL				46,722				46,722-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,000				24,000-
		302 TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-
		332 PURCH DATA PROCESSING EQUIPT		5,800				5,800-
		337 BOOKS-OTHER		4,000				4,000-
SUBTOTAL FOR PROPTY&EQUIP				34,800				34,800-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,000				2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,200				15,200-
SUBTOTAL FOR OTHR SER&CHR				18,200				18,200-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	80,000		1-		80,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	4,000		1-		4,000-
		686 PROF SERV OTHER	1	144,000		1-		144,000-
SUBTOTAL FOR CNTRCTL SVCS			3	228,000		3-		228,000-
SUBTOTAL FOR BUDGET CODE 4503			3	327,722		3-		327,722-
BUDGET CODE: 4505 COMMUTER PARKING CMAQ								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	80,000		1-		80,000-
SUBTOTAL FOR CNTRCTL SVCS			1	80,000		1-		80,000-
SUBTOTAL FOR BUDGET CODE 4505			1	80,000		1-		80,000-
BUDGET CODE: 4515 LOWER MNH PED PROGRAM CMAQ								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200,000				200,000-
SUBTOTAL FOR PROPTY&EQUIP				200,000				200,000-
SUBTOTAL FOR BUDGET CODE 4515				200,000				200,000-
BUDGET CODE: 4567 PEDESTRIAN NETWORK DEVELOPMENT CMAQ								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000				8,000-
		101 PRINTING SUPPLIES		8,000				8,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50				50-
		199 DATA PROCESSING SUPPLIES		9,750				9,750-
SUBTOTAL FOR SUPPLYS&MATL				25,800				25,800-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		160,000				160,000-
		315 OFFICE EQUIPMENT		9,600				9,600-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	# CNTRCT INC/DEC	AMOUNT	INC/DEC AMT
		332 PURCH DATA PROCESSING EQUIPT		8,200				8,200-
		338 LIBRARY BOOKS		2,400				2,400-
SUBTOTAL FOR PROPTY&EQUIP				180,200				180,200-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,600				1,600-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR				4,600				4,600-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	4,000		1-		4,000-
		686 PROF SERV OTHER	1	125,000		1-		125,000-
SUBTOTAL FOR CNTRCTL SVCS			2	129,000		2-		129,000-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		4,800				4,800-
SUBTOTAL FOR FXD MIS CHGS				4,800				4,800-
SUBTOTAL FOR BUDGET CODE 4567			2	344,400		2-		344,400-
BUDGET CODE: 4573 SUBREGIONAL PLANNING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,600				8,600-
		101 PRINTING SUPPLIES		3,000				3,000-
		110 FOOD & FORAGE SUPPLIES		800				800-
		199 DATA PROCESSING SUPPLIES		9,000				9,000-
SUBTOTAL FOR SUPPLYS&MATL				21,400				21,400-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000				3,000-
		332 PURCH DATA PROCESSING EQUIPT		55,200				55,200-
		337 BOOKS-OTHER		3,000				3,000-
SUBTOTAL FOR PROPTY&EQUIP				61,200				61,200-
40 OTHR SER&CHR		403 OFFICE SERVICES		3,000				3,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,000				9,000-
SUBTOTAL FOR OTHR SER&CHR				14,000				14,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	2	8,000		2-		8,000-
		684 PROF SERV COMPUTER SERVICES		300				300-
		686 PROF SERV OTHER	3	787,484		3-		787,484-
SUBTOTAL FOR CNTRCTL SVCS			5	795,784		5-		795,784-
SUBTOTAL FOR BUDGET CODE 4573			5	892,384		5-		892,384-
BUDGET CODE: 4575 PROJECT DEVELOPMENT PROCED - PLANNING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR SUPPLYS&MATL				15,000				15,000-
SUBTOTAL FOR BUDGET CODE 4575				15,000				15,000-
BUDGET CODE: 4577 COLLEGE POINT TRANSPORTATION STUDY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		199 DATA PROCESSING SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				3,000				3,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP				2,000				2,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR				1,000				1,000-
SUBTOTAL FOR BUDGET CODE 4577				6,000				6,000-
BUDGET CODE: 4579 TRUCK ROUTE MGMT & COMM IMPACT REDUCTION								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		6,300				6,300-
		199 DATA PROCESSING SUPPLIES		3,150				3,150-
SUBTOTAL FOR SUPPLYS&MATL				9,450				9,450-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		900				900-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		900				900-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,150				3,150-
SUBTOTAL FOR OTHR SER&CHR				4,950				4,950-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	720,000		1-		720,000-
SUBTOTAL FOR CNTRCTL SVCS			1	720,000		1-		720,000-
SUBTOTAL FOR BUDGET CODE 4579			1	734,400		1-		734,400-
BUDGET CODE: 4581 HIGHWAY TRIP CHARACTERISTICS DATABASE								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	350,000		1-		350,000-
SUBTOTAL FOR CNTRCTL SVCS			1	350,000		1-		350,000-
SUBTOTAL FOR BUDGET CODE 4581			1	350,000		1-		350,000-
BUDGET CODE: 4583 East Houston Pedestrian Project								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	25,000		1-		25,000-
SUBTOTAL FOR CNTRCTL SVCS			1	25,000		1-		25,000-

	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 4583	1	25,000		1-		25,000-
TOTAL FOR PLANNING AND RESEARCH	14	3,034,909		14-		3,034,909-
TOTAL FOR OTPS-TRAFFIC OPERATIONS	212	137,405,204	192	20-	124,973,031	12,432,173-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	59,206,183	137,405,204	60,631,722	124,973,031	12,432,173-
FINANCIAL PLAN SAVINGS		300,000-			300,000
APPROPRIATION		137,105,204		124,973,031	12,132,173-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	114,218,706	115,831,031	1,612,325
OTHER CATEGORICAL	246,264		246,264-
CAPITAL FUNDS - I.F.A.			
STATE	5,691,930	534,000	5,157,930-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	16,928,864	8,608,000	8,320,864-
INTRA-CITY SALES	19,440		19,440-
TOTAL	137,105,204	124,973,031	12,132,173-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

DEPARTMENT OF TRANSPORTATION	S	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		4,508	253,190,558	4,040	227,155,311	26,035,247-
SUM OF FINANCIAL PLAN SAVINGS			540,969-		40,969-	500,000
SUM OF APPROPRIATION		4,508	252,649,589	4,040	227,114,342	25,535,247-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	132,508,185	135,970,647	3,462,462
SUM OF OTHER CATEGORICAL	1,404,872		1,404,872-
SUM OF CAPITAL FUNDS - I.F.A.	58,246,818	58,310,575	63,757
SUM OF STATE	43,186,729	26,805,947	16,380,782-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	86,528	86,528	
SUM OF FEDERAL - OTHER	13,905,808	2,629,996	11,275,812-
SUM OF INTRA-CITY SALES	3,310,649	3,310,649	
SUM OF TOTALS	252,649,589	227,114,342	25,535,247-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF TRANSPORTATION	CURRENT MODIFIED SINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	68,121,656	285,056,570	69,636,855	263,793,275	21,263,295-
SUM OF FINANCIAL PLAN SAVINGS		647,999-		14,001	662,000
SUM OF APPROPRIATION		284,408,571		263,807,276	20,601,295-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	153,266,454	156,824,939	3,558,485
SUM OF OTHER CATEGORICAL	246,264		246,264-
SUM OF CAPITAL FUNDS - I.F.A.	38,260,266	37,535,266	725,000-
SUM OF STATE	10,947,089	1,534,000	9,413,089-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	514,777		514,777-
SUM OF FEDERAL - OTHER	22,149,210	8,908,000	13,241,210-
SUM OF INTRA-CITY SALES	59,024,511	59,005,071	19,440-
SUM OF TOTALS	284,408,571	263,807,276	20,601,295-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4,462	253,190,558	3,994	227,155,311	26,035,247-
FINANCIAL PLAN SAVINGS		540,969-		40,969-	500,000
APPROPRIATION	4,462	252,649,589	3,994	227,114,342	25,535,247-
OTPS					
TOTALS FOR OPERATING BUDGET		285,056,570		263,793,275	21,263,295-
FINANCIAL PLAN SAVINGS		647,999-		14,001	662,000
APPROPRIATION		284,408,571		263,807,276	20,601,295-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,462	538,247,128	3,994	490,948,586	47,298,542-
FINANCIAL PLAN SAVINGS		1,188,968-		26,968-	1,162,000
APPROPRIATION	4,462	537,058,160	3,994	490,921,618	46,136,542-
FUNDING					
CITY		285,774,639		292,795,586	7,020,947
OTHER CATEGORICAL		1,651,136			1,651,136-
CAPITAL FUNDS - I.F.A.		96,507,084		95,845,841	661,243-
STATE		54,133,818		28,339,947	25,793,871-
FEDERAL - JTPA					
FEDERAL - C.D.		601,305		86,528	514,777-
FEDERAL - OTHER		36,055,018		11,537,996	24,517,022-
INTRA-CITY SALES		62,335,160		62,315,720	19,440-
TOTAL FUNDING		537,058,160		490,921,618	46,136,542-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT									
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	287,361	3		287,361	
SUBTOTAL FOR F/T SALARIED				3	287,361	3		287,361	
SUBTOTAL FOR BUDGET CODE 1100				3	287,361	3		287,361	
BUDGET CODE: 1611 COUNSEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	139,589	2		139,589	
SUBTOTAL FOR F/T SALARIED				2	139,589	2		139,589	
SUBTOTAL FOR BUDGET CODE 1611				2	139,589	2		139,589	
TOTAL FOR COMMISSIONER PARKS + RECREAT				5	426,950	5		426,950	
RESPONSIBILITY CENTER: 0101 AUDIT AND CONTROL									
BUDGET CODE: 1101 PARK ADVOCATE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	207,106	5		186,196	20,910-
SUBTOTAL FOR F/T SALARIED				5	207,106	5		186,196	20,910-
SUBTOTAL FOR BUDGET CODE 1101				5	207,106	5		186,196	20,910-
BUDGET CODE: 1230 MANAGEMENT SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS		826			826	
SUBTOTAL FOR F/T SALARIED					826			826	
SUBTOTAL FOR BUDGET CODE 1230					826			826	
BUDGET CODE: 1241 FACILITIES MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	115,529	4		115,529	
SUBTOTAL FOR F/T SALARIED				4	115,529	4		115,529	
SUBTOTAL FOR BUDGET CODE 1241				4	115,529	4		115,529	
BUDGET CODE: 1243 MIS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	332,295	5		311,385	20,910-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED		5	332,295	5		311,385	20,910-
SUBTOTAL FOR BUDGET CODE 1243		5	332,295	5		311,385	20,910-
TOTAL FOR AUDIT AND CONTROL		14	655,756	14		613,936	41,820-
RESPONSIBILITY CENTER: 0102 PUBLIC INFORMATION OFFICE							
BUDGET CODE: 1102 PUBLIC INFORMATION OFFICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	63,922	2		63,922	
SUBTOTAL FOR F/T SALARIED		2	63,922	2		63,922	
SUBTOTAL FOR BUDGET CODE 1102		2	63,922	2		63,922	
TOTAL FOR PUBLIC INFORMATION OFFICE		2	63,922	2		63,922	
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT							
BUDGET CODE: 1221 FISCAL & BUDGET ADMI							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	491,525	8		498,370	6,845
SUBTOTAL FOR F/T SALARIED		8	491,525	8		498,370	6,845
SUBTOTAL FOR BUDGET CODE 1221		8	491,525	8		498,370	6,845
BUDGET CODE: 1228 TIMEKEEPING							
01 F/T SALARIED	001 FULL YEAR POSITIONS		6,762			6,762	
SUBTOTAL FOR F/T SALARIED			6,762			6,762	
SUBTOTAL FOR BUDGET CODE 1228			6,762			6,762	
BUDGET CODE: 1242 PERSONNEL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	288,983	4		247,163	41,820-
SUBTOTAL FOR F/T SALARIED		4	288,983	4		247,163	41,820-
SUBTOTAL FOR BUDGET CODE 1242		4	288,983	4		247,163	41,820-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1244 LABOR RELATIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	145,551	3		145,551	
SUBTOTAL FOR F/T SALARIED		3	145,551	3		145,551	
SUBTOTAL FOR BUDGET CODE 1244		3	145,551	3		145,551	
BUDGET CODE: 1247 TELECOMMUNICATIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	179,965	3		179,965	
SUBTOTAL FOR F/T SALARIED		3	179,965	3		179,965	
SUBTOTAL FOR BUDGET CODE 1247		3	179,965	3		179,965	
TOTAL FOR DEPUTY COMM OF MGMT		18	1,112,786	18		1,077,811	34,975-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 1103 PUBLIC WORKS PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	144,834	5		144,834	
SUBTOTAL FOR F/T SALARIED		5	144,834	5		144,834	
SUBTOTAL FOR BUDGET CODE 1103		5	144,834	5		144,834	
BUDGET CODE: 1220 DEP COMMR OF MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	286,104	3		286,104	
SUBTOTAL FOR F/T SALARIED		3	286,104	3		286,104	
02 OTH SALARIED	022 SEASONAL POSITIONS		826,825			826,825	
SUBTOTAL FOR OTH SALARIED			826,825			826,825	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		15,994			15,994	
	042 LONGEVITY DIFFERENTIAL		45,962			45,962	
	043 SHIFT DIFFERENTIAL		5,427			5,427	
	045 HOLIDAY PAY		5,560			5,560	
	047 OVERTIME		95,467			95,467	
	061 SUPPER MONEY		6,807			6,807	
SUBTOTAL FOR ADD GRS PAY			175,217			175,217	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		6,088			6,088	
SUBTOTAL FOR FRINGE BENES			6,088			6,088	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1220		3	1,294,234	3		1,294,234	
BUDGET CODE: 1222 PAYROLL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	342,364	8		321,454	20,910-
SUBTOTAL FOR F/T SALARIED		8	342,364	8		321,454	20,910-
SUBTOTAL FOR BUDGET CODE 1222		8	342,364	8		321,454	20,910-
BUDGET CODE: 1223 PERMITS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	192,777	5		192,777	
SUBTOTAL FOR F/T SALARIED		5	192,777	5		192,777	
SUBTOTAL FOR BUDGET CODE 1223		5	192,777	5		192,777	
BUDGET CODE: 1224 PURCHASING & ACCOUNTING							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	319,419	7		335,354	15,935
SUBTOTAL FOR F/T SALARIED		7	319,419	7		335,354	15,935
02 OTH SALARIED	022 SEASONAL POSITIONS		30,000				30,000-
SUBTOTAL FOR OTH SALARIED			30,000				30,000-
SUBTOTAL FOR BUDGET CODE 1224		7	349,419	7		335,354	14,065-
BUDGET CODE: 1225 FISCAL AUDIT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	162,413	3		148,347	14,066-
SUBTOTAL FOR F/T SALARIED		3	162,413	3		148,347	14,066-
SUBTOTAL FOR BUDGET CODE 1225		3	162,413	3		148,347	14,066-
BUDGET CODE: 1226 ENGINEERING AUDIT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	219,922	6		219,922	
SUBTOTAL FOR F/T SALARIED		6	219,922	6		219,922	
SUBTOTAL FOR BUDGET CODE 1226		6	219,922	6		219,922	
TOTAL FOR DEPUTY COMM OF MGMT		37	2,705,963	37		2,656,922	49,041-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS								
BUDGET CODE: 1400 EXEC MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	231,263	3		231,263	
SUBTOTAL FOR F/T SALARIED			3	231,263	3		231,263	
SUBTOTAL FOR BUDGET CODE 1400			3	231,263	3		231,263	
TOTAL FOR DEP COMMISSIONER OF OPERATIONS			3	231,263	3		231,263	
RESPONSIBILITY CENTER: 0161 ASST COMM OF LEGAL								
BUDGET CODE: 1610 ASSISTANT COMMISSIONER OF EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	109,378	2		109,378	
SUBTOTAL FOR F/T SALARIED			2	109,378	2		109,378	
SUBTOTAL FOR BUDGET CODE 1610			2	109,378	2		109,378	
TOTAL FOR ASST COMM OF LEGAL			2	109,378	2		109,378	
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING								
BUDGET CODE: 1620 EXEL MGMT/PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	101,584	3		161,584	60,000
SUBTOTAL FOR F/T SALARIED			3	101,584	3		161,584	60,000
02 OTH SALARIED		022 SEASONAL POSITIONS		60,000				60,000-
SUBTOTAL FOR OTH SALARIED				60,000				60,000-
SUBTOTAL FOR BUDGET CODE 1620			3	161,584	3		161,584	
TOTAL FOR DEPUTY COMMISSIONER-PLANNING			3	161,584	3		161,584	
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS								
BUDGET CODE: 1630 EXEC MGMT								

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	719,444	17		719,444	
SUBTOTAL FOR F/T SALARIED			17	719,444	17		719,444	
SUBTOTAL FOR BUDGET CODE 1630			17	719,444	17		719,444	
TOTAL FOR CHIEF OF CONCESSIONS			17	719,444	17		719,444	
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: 1105 VAN CORTLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	272,860	7		272,860	
SUBTOTAL FOR F/T SALARIED			7	272,860	7		272,860	
04 ADD GRS PAY		045 HOLIDAY PAY		3,588			3,588	
SUBTOTAL FOR ADD GRS PAY				3,588			3,588	
SUBTOTAL FOR BUDGET CODE 1105			7	276,448	7		276,448	
TOTAL FOR BRONX OPERATIONS			7	276,448	7		276,448	
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS								
BUDGET CODE: 1104 PROSPECT PARK CO/ADM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	297,665	7		286,024	11,641-
SUBTOTAL FOR F/T SALARIED			7	297,665	7		286,024	11,641-
02 OTH SALARIED		022 SEASONAL POSITIONS		15,982			27,623	11,641
SUBTOTAL FOR OTH SALARIED				15,982			27,623	11,641
04 ADD GRS PAY		045 HOLIDAY PAY		624			624	
SUBTOTAL FOR ADD GRS PAY				624			624	
SUBTOTAL FOR BUDGET CODE 1104			7	314,271	7		314,271	
TOTAL FOR BROOKLYN OPERATIONS			7	314,271	7		314,271	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR EXEC MGMT & ADMIN				115	6,777,765	115		6,651,929	125,836-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	115	6,777,765	115	6,651,929	125,836-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	115	6,777,767	115	6,651,931	125,836-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	5,990,443	5,864,607	125,836-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	590,719	590,719	
FEDERAL - OTHER			
INTRA-CITY SALES	196,605	196,605	
TOTAL	6,777,767	6,651,931	125,836-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1159	CHIEF OF PUBLIC INFORMATION (	D 846	05137			1	1	39,154-156000	80,000	80,000
*1160	ADMINISTRATIVE STAFF ANALYST	D 846	1002A			5	5	45,312-67,836	352,442	352,442
*1224	DEPUTY CHIEF OF OPERATIONS (P	D 846	06364			1	1	39,154-156000	68,682	68,682
*1615	CITY PLANNING TECHNICIAN	D 846	22121			1	1	29,789-39,738	32,000	32,000
*1618	CLERICAL AIDE	D 846	10250			1	1	22,768-27,576	26,000	26,000
1100	COMMISSIONER OF PARKS AND	D 846	94312	1	141,990	1		39,154-156000	162,800	20,810
1107	DEPUTY COMMISSIONER (PARKS AN	D 846	95861	2	268,570	1	-1	39,154-156000	130,000	-138,570
1111	ADMINISTRATIVE PARKS & RECREA	D 846	10072	3	203,650	5	2	39,154-156000	319,266	115,616
1118	PURCHASING AGENT	D 846	12121	1	51,410		-1	33,128-58,378		-51,410
1121	ADMINISTRATIVE ENGINEER	D 846	10015	1	70,728	1		39,154-156000	72,500	1,772
1131	DIRECTOR OF REGIONAL JOINT IN	D 846	05146	2	170,500	1	-1	39,154-156000	62,846	-107,654
1151	EMPLOYEE ASSISTANCE PROGRAM S	D 846	06408	1	90,808		-1	27,523-45,138		-90,808
1155	*ADMINISTARTIVE STAFF ANALYST	D 846	10026	9	775,876	16	7	33,000-156000	1,308,784	532,908
1211	*ADMINISTRATIVE ATTORNEY	D 846	10006	1	92,682	1		33,000-156000	96,141	3,459
1229	COMPUTER ASSOCIATE (SOFTWARE)	D 846	13631	1	62,042		-1	51,429-75,286		-62,042
1271	CONSTRUCTION PROJECT MANAGER	D 846	34202	1	37,426		-1	43,675-81,287		-37,426
1284	SENIOR PROJECT COORDINATOR	D 846	22422			1	1	47,522-60,566	80,725	80,725
1286	CONSTRUCTION PROJECT MANAGER	D 846	34202			1	1	43,675-81,287	56,620	56,620
1310	PRINCIPAL ADMINISTRATIVE ASSO	D 846	10124	10	494,993	20	10	36,365-59,816	841,877	346,884
1320	PRINCIPAL PARK SUPERVISOR	D 846	81112	1	48,172		-1	55,401-57,848		-48,172
1332	ATTORNEY	D 846	30115	1	46,907		-1	42,654-57,284		-46,907
1382	INVESTIGATOR (DISCIPLINE)	D 846	06316	1	43,020		-1	32,661-60,318		-43,020
1410	ASSOCIATE STAFF ANALYST	D 846	12627	8	436,090	10	2	47,485-70,549	594,316	158,226
1411	ASSOCIATE MANAGEMENT AUDITOR	D 846	40503	1	52,530		-1	50,085-65,878		-52,530
1425	*STAFF ANALYST	D 846	12626	4	168,030	1	-3	41,512-53,684	41,594	-126,436
1430	STAFF ANALYST TRAINEE	D 846	12749	1	30,099		-1	32,524-39,027		-30,099
1442	COMMUNITY COORDINATOR (WITH C	D 846	56058	3	168,977	3		38,106-56,396	154,262	-14,715
1461	ASSOCIATE GRAPHIC ARTIST	D 846	91416	1	47,500	1		45,022-66,637	47,500	
1530	ACCOUNTANT (INCL. OTB)	D 846	40510	1	36,962		-1	35,083-45,821		-36,962
1534	HUMAN RIGHTS SPECIALIST (COMM	D 846	06042	1	34,485	1		38,128-52,624	40,243	5,758
1555	ASSOCIATE PARK SERVICE WORKER	D 846	81106	1	32,525		-1	34,974-43,382		-32,525
1560	CITY PARK WORKER	D 846	90641	2	52,727	3	1	26,724-36,094	85,163	32,436
1577	COMPUTER PROGRAMMER ANALYST	D 846	13651	5	218,348	3	-2	39,564-56,235	154,917	-63,431
1612	ASSOCIATE CITY PLANNER	D 846	22123	1	55,959	2	1	56,083-78,952	120,976	65,017
1613	CITY PLANNER	D 846	22122	1	36,200		-1	42,244-63,871		-36,200
1614	ASSOCIATE ENGINEERING 6TECHNI	D 846	20118	1	32,131	2	1	37,496-51,994	77,016	44,885
1616	CLERICAL ASSOCIATE	D 846	10251	30	1,181,140	21	-9	20,095-42,184	659,884	-521,256
1617	ENGINEERING TECHNICIAN (INCL.	D 846	20113	1	34,052		-1	29,788-39,738		-34,052
1635	CLERICAL ASSOCIATE	D 846	10251	18	483,365	1	-17	20,095-42,184	30,123	-453,242
1680	WORD PROCESSOR	D 846	10302	1	25,902	1		23,534-39,588	65,000	39,098
1681	CLERICAL ASSOCIATE	D 846	10251	3	71,102	1	-2	20,095-42,184	36,299	-34,803
1682	TELECOMMUNICATIONS ASSOCIATE	D 846	20243	2	82,009	2		33,512-60,790	89,500	7,491
1735	COMMUNITY ASSOCIATE	D 846	56057	1	25,023	1		26,998-42,839	29,602	4,579
1741	COMPUTER AIDE	D 846	13620	3	96,887	1	-2	31,656-44,246	31,656	-65,231
					3008					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
	SUBTOTAL FOR OBJECT 001			126	6,000,817	111	-15		5,948,734	-52,083
	POSITION SCHEDULE FOR U/A 001			126	6,000,817	111	-15		5,948,734	-52,083

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	83,381	2		83,381	
SUBTOTAL FOR F/T SALARIED		2	83,381	2		83,381	
SUBTOTAL FOR BUDGET CODE 2493		2	83,381	2		83,381	
BUDGET CODE: 5151 COMMINITY REIMBUSEMENTS							
02 OTH SALARIED	022 SEASONAL POSITIONS		804,089				804,089-
SUBTOTAL FOR OTH SALARIED			804,089				804,089-
SUBTOTAL FOR BUDGET CODE 5151			804,089				804,089-
TOTAL FOR DEPUTY COMM OF MGMT		2	887,470	2		83,381	804,089-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 2498 ARTS AND ANTIQUITIES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	55,268	1		55,268	
SUBTOTAL FOR F/T SALARIED		1	55,268	1		55,268	
SUBTOTAL FOR BUDGET CODE 2498		1	55,268	1		55,268	
TOTAL FOR DEPUTY COMMISSIONER-PLANNING		1	55,268	1		55,268	
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: 2210 PARKS CAREER TRAINING							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	281,392	7		281,392	
SUBTOTAL FOR F/T SALARIED		7	281,392	7		281,392	
02 OTH SALARIED	022 SEASONAL POSITIONS		3,564,995			3,564,995	
SUBTOTAL FOR OTH SALARIED			3,564,995			3,564,995	
SUBTOTAL FOR BUDGET CODE 2210		7	3,846,387	7		3,846,387	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	779,056	9		700,866	78,190-
SUBTOTAL FOR F/T SALARIED		9	779,056	9		700,866	78,190-
02 OTH SALARIED	022 SEASONAL POSITIONS		13,041,813			11,629,846	1,411,967-
SUBTOTAL FOR OTH SALARIED			13,041,813			11,629,846	1,411,967-
03 UNSALARIED	031 UNSALARIED		5,164			5,164	
SUBTOTAL FOR UNSALARIED			5,164			5,164	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,045,525			1,045,525	
	042 LONGEVITY DIFFERENTIAL		532,967			532,967	
	043 SHIFT DIFFERENTIAL		243,970			243,970	
	045 HOLIDAY PAY		1,356,513			1,356,513	
	046 TERMINAL LEAVE		16,914			16,914	
	047 OVERTIME		895,575			946,540	50,965
	050 PMTS TO BENEFIC DECSD EMPLOYES		47,284			47,284	
	061 SUPPER MONEY		28,025			28,025	
SUBTOTAL FOR ADD GRS PAY			4,166,773			4,217,738	50,965
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		4,437			4,437	
SUBTOTAL FOR AMT TO SCHED			4,437			4,437	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		141,775			141,775	
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		139,982			139,982	
SUBTOTAL FOR FRINGE BENES			281,757			281,757	
SUBTOTAL FOR BUDGET CODE 2290		9	18,279,000	9		16,839,808	1,439,192-
BUDGET CODE: 2291 CENTRAL OPERATIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	168,792	5		168,792	
SUBTOTAL FOR F/T SALARIED		5	168,792	5		168,792	
SUBTOTAL FOR BUDGET CODE 2291		5	168,792	5		168,792	
BUDGET CODE: 2292 POLICY AND PLANNING							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	126,297	3		126,297	
SUBTOTAL FOR F/T SALARIED		3	126,297	3		126,297	
SUBTOTAL FOR BUDGET CODE 2292		3	126,297	3		126,297	
BUDGET CODE: 2294 NAT RESOURCES							

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	99,229	2		99,229	
SUBTOTAL FOR F/T SALARIED				2	99,229	2		99,229	
SUBTOTAL FOR BUDGET CODE 2294				2	99,229	2		99,229	
BUDGET CODE: 2295 FORESTRY & HORTICULTURE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	116,346	3		116,346	
SUBTOTAL FOR F/T SALARIED				3	116,346	3		116,346	
SUBTOTAL FOR BUDGET CODE 2295				3	116,346	3		116,346	
BUDGET CODE: 2296 CONSERVANCY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	216,550	5		216,550	
SUBTOTAL FOR F/T SALARIED				5	216,550	5		216,550	
SUBTOTAL FOR BUDGET CODE 2296				5	216,550	5		216,550	
BUDGET CODE: 2299 PARKS CONSERVATION CORPS									
02 OTH SALARIED		022	SEASONAL POSITIONS		52,693,104				52,693,104-
SUBTOTAL FOR OTH SALARIED					52,693,104				52,693,104-
SUBTOTAL FOR BUDGET CODE 2299					52,693,104				52,693,104-
BUDGET CODE: 2490 CONCESSIONS-ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	385,140	11		385,140	
SUBTOTAL FOR F/T SALARIED				11	385,140	11		385,140	
02 OTH SALARIED		022	SEASONAL POSITIONS		30,000			30,000	
SUBTOTAL FOR OTH SALARIED					30,000			30,000	
SUBTOTAL FOR BUDGET CODE 2490				11	415,140	11		415,140	
BUDGET CODE: 2585 COMPOST FACILITY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	33,780	1		33,780	
SUBTOTAL FOR F/T SALARIED				1	33,780	1		33,780	
SUBTOTAL FOR BUDGET CODE 2585				1	33,780	1		33,780	
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL									

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,986			3,986	
SUBTOTAL FOR F/T SALARIED				3,986			3,986	
SUBTOTAL FOR BUDGET CODE 2891				3,986			3,986	
BUDGET CODE: 2922 OPERATION GREENTHUMB								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	183,690	2		183,690	
SUBTOTAL FOR F/T SALARIED			2	183,690	2		183,690	
02 OTH SALARIED		021 PART-TIME POSITIONS		89			89	
		022 SEASONAL POSITIONS		251,881			251,881	
SUBTOTAL FOR OTH SALARIED				251,970			251,970	
SUBTOTAL FOR BUDGET CODE 2922			2	435,660	2		435,660	
BUDGET CODE: 2923 LAND RECLAMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,432	2		165,432	
SUBTOTAL FOR F/T SALARIED			2	165,432	2		165,432	
02 OTH SALARIED		022 SEASONAL POSITIONS		86,165			86,165	
SUBTOTAL FOR OTH SALARIED				86,165			86,165	
SUBTOTAL FOR BUDGET CODE 2923			2	251,597	2		251,597	
BUDGET CODE: 2924 MINIPOOLS-CD								
02 OTH SALARIED		022 SEASONAL POSITIONS		471,330			471,330	
SUBTOTAL FOR OTH SALARIED				471,330			471,330	
SUBTOTAL FOR BUDGET CODE 2924				471,330			471,330	
BUDGET CODE: 5245 Urban Riparian Wetland Evaluation Prgrm								
02 OTH SALARIED		022 SEASONAL POSITIONS		24,053				24,053-
SUBTOTAL FOR OTH SALARIED				24,053				24,053-
SUBTOTAL FOR BUDGET CODE 5245				24,053				24,053-
BUDGET CODE: 5269 TREE TRUST								
02 OTH SALARIED		022 SEASONAL POSITIONS		12,690				12,690-
SUBTOTAL FOR OTH SALARIED				12,690				12,690-

	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 5269		12,690				12,690-
TOTAL FOR CENTRAL OPERATIONS	50	77,193,941	50		23,024,902	54,169,039-
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES						
BUDGET CODE: 2270 EXECUTIVE MANAGEMENT						
01 F/T SALARIED 001 FULL YEAR POSITIONS	3	190,431	3		190,431	
SUBTOTAL FOR F/T SALARIED	3	190,431	3		190,431	
SUBTOTAL FOR BUDGET CODE 2270	3	190,431	3		190,431	
BUDGET CODE: 2272 SPECIAL EVENTS						
01 F/T SALARIED 001 FULL YEAR POSITIONS	1	20,724	1		20,724	
SUBTOTAL FOR F/T SALARIED	1	20,724	1		20,724	
SUBTOTAL FOR BUDGET CODE 2272	1	20,724	1		20,724	
TOTAL FOR CITYWIDE SERVICES	4	211,155	4		211,155	
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS						
BUDGET CODE: 2100 BRONX ADMINISTRATION						
01 F/T SALARIED 001 FULL YEAR POSITIONS	6	218,763	6		218,763	
SUBTOTAL FOR F/T SALARIED	6	218,763	6		218,763	
SUBTOTAL FOR BUDGET CODE 2100	6	218,763	6		218,763	
BUDGET CODE: 2101 BRONX ADMIN						
01 F/T SALARIED 001 FULL YEAR POSITIONS	17	883,054	17		883,054	
SUBTOTAL FOR F/T SALARIED	17	883,054	17		883,054	
SUBTOTAL FOR BUDGET CODE 2101	17	883,054	17		883,054	
BUDGET CODE: 2102 BRONX MANAGEMENT FUNC						
01 F/T SALARIED 001 FULL YEAR POSITIONS						

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2102							
BUDGET CODE: 2200 BRONX MAINTENANCE PRIORITY							
01 F/T SALARIED	001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2200							
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	171	6,865,134	171		6,568,728	296,406-
SUBTOTAL FOR F/T SALARIED		171	6,865,134	171		6,568,728	296,406-
02 OTH SALARIED	022 SEASONAL POSITIONS		4,370,146			4,144,204	225,942-
SUBTOTAL FOR OTH SALARIED			4,370,146			4,144,204	225,942-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		231,261			231,261	
	042 LONGEVITY DIFFERENTIAL		11,694			11,694	
	043 SHIFT DIFFERENTIAL		79,927			79,927	
	045 HOLIDAY PAY		107,405			107,405	
	047 OVERTIME		147,984			147,984	
SUBTOTAL FOR ADD GRS PAY			578,271			578,271	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		53,358			53,358	
SUBTOTAL FOR FRINGE BENES			53,358			53,358	
SUBTOTAL FOR BUDGET CODE 2300		171	11,866,909	171		11,344,561	522,348-
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	314,913	7		314,913	
SUBTOTAL FOR F/T SALARIED		7	314,913	7		314,913	
SUBTOTAL FOR BUDGET CODE 2500		7	314,913	7		314,913	
BUDGET CODE: 2700 BRONX TECH SERVUCES FACULITY							
01 F/T SALARIED	001 FULL YEAR POSITIONS	32	1,399,722	32		1,399,722	
SUBTOTAL FOR F/T SALARIED		32	1,399,722	32		1,399,722	
SUBTOTAL FOR BUDGET CODE 2700		32	1,399,722	32		1,399,722	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 5205 ALLEY POND KETTLE POND FOREST RESTORTN							
02 OTH SALARIED	022 SEASONAL POSITIONS		51,472				51,472-
SUBTOTAL FOR OTH SALARIED			51,472				51,472-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		14,670				14,670-
SUBTOTAL FOR FRINGE BENES			14,670				14,670-
SUBTOTAL FOR BUDGET CODE 5205			66,142				66,142-
BUDGET CODE: 5208 BRONX RIVER BOND ACT PROJECT							
02 OTH SALARIED	022 SEASONAL POSITIONS		54,360				54,360-
SUBTOTAL FOR OTH SALARIED			54,360				54,360-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		15,493				15,493-
SUBTOTAL FOR FRINGE BENES			15,493				15,493-
SUBTOTAL FOR BUDGET CODE 5208			69,853				69,853-
BUDGET CODE: 5209 RIVERDALE BOND ACT							
02 OTH SALARIED	022 SEASONAL POSITIONS		53,178				53,178-
SUBTOTAL FOR OTH SALARIED			53,178				53,178-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		15,155				15,155-
SUBTOTAL FOR FRINGE BENES			15,155				15,155-
SUBTOTAL FOR BUDGET CODE 5209			68,333				68,333-
TOTAL FOR BRONX OPERATIONS		233	14,887,689	233		14,161,013	726,676-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	342,733	9		309,200	33,533-
SUBTOTAL FOR F/T SALARIED		9	342,733	9		309,200	33,533-
SUBTOTAL FOR BUDGET CODE 2120		9	342,733	9		309,200	33,533-
BUDGET CODE: 2121 BROOKLYN OPERATIONS							

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	803,045	14		803,045	
SUBTOTAL FOR F/T SALARIED		14	803,045	14		803,045	
SUBTOTAL FOR BUDGET CODE 2121		14	803,045	14		803,045	
BUDGET CODE: 2122 BKLYN MGT FUNCTIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2122							
BUDGET CODE: 2220 BROOKLYN BOROWIDE PRIORITY							
01 F/T SALARIED	001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2220							
BUDGET CODE: 2221 BROOKLYN BOROWIDE MAIN PRIORIT							
01 F/T SALARIED	001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2221							
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	212	8,964,955	212		8,608,524	356,431-
SUBTOTAL FOR F/T SALARIED		212	8,964,955	212		8,608,524	356,431-
02 OTH SALARIED	022 SEASONAL POSITIONS		8,289,477			7,860,552	428,925-
SUBTOTAL FOR OTH SALARIED			8,289,477			7,860,552	428,925-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		444,009			444,009	
	042 LONGEVITY DIFFERENTIAL		46,179			46,179	
	043 SHIFT DIFFERENTIAL		109,473			109,473	
	045 HOLIDAY PAY		133,542			133,542	
	047 OVERTIME		184,494			184,494	
SUBTOTAL FOR ADD GRS PAY			917,697			917,697	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		74,414			74,414	
SUBTOTAL FOR FRINGE BENES			74,414			74,414	
SUBTOTAL FOR BUDGET CODE 2320		212	18,246,543	212		17,461,187	785,356-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	395,164	10		395,164	
SUBTOTAL FOR F/T SALARIED			10	395,164	10		395,164	
SUBTOTAL FOR BUDGET CODE 2520			10	395,164	10		395,164	
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,668,719	38		1,668,719	
SUBTOTAL FOR F/T SALARIED			38	1,668,719	38		1,668,719	
SUBTOTAL FOR BUDGET CODE 2720			38	1,668,719	38		1,668,719	
TOTAL FOR BROOKLYN OPERATIONS			283	21,456,204	283		20,637,315	818,889-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS								
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	202,924	7		202,924	
SUBTOTAL FOR F/T SALARIED			7	202,924	7		202,924	
SUBTOTAL FOR BUDGET CODE 2140			7	202,924	7		202,924	
BUDGET CODE: 2141 MANHATTAN OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	930,721	17		930,721	
SUBTOTAL FOR F/T SALARIED			17	930,721	17		930,721	
SUBTOTAL FOR BUDGET CODE 2141			17	930,721	17		930,721	
BUDGET CODE: 2142 MANHATTAN MGT FUNCTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,543			1,543	
SUBTOTAL FOR AMT TO SCHED				1,543			1,543	
SUBTOTAL FOR BUDGET CODE 2142				1,543			1,543	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2240 MANHATTAN BOROUGH PRIORITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
02 OTH SALARIED		022 SEASONAL POSITIONS		193,949			193,949	
SUBTOTAL FOR OTH SALARIED				193,949			193,949	
SUBTOTAL FOR BUDGET CODE 2240				193,949			193,949	
BUDGET CODE: 2241 MANHATTAN 79TH ST BOAT BASIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
02 OTH SALARIED		022 SEASONAL POSITIONS		24,431			24,431	
SUBTOTAL FOR OTH SALARIED				24,431			24,431	
SUBTOTAL FOR BUDGET CODE 2241				24,431			24,431	
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	227	9,539,676	227		9,149,612	390,064-
SUBTOTAL FOR F/T SALARIED			227	9,539,676	227		9,149,612	390,064-
02 OTH SALARIED		022 SEASONAL POSITIONS		4,547,183			4,300,754	246,429-
SUBTOTAL FOR OTH SALARIED				4,547,183			4,300,754	246,429-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		489,381			489,381	
		042 LONGEVITY DIFFERENTIAL		39,514			39,514	
		043 SHIFT DIFFERENTIAL		66,551			66,551	
		045 HOLIDAY PAY		85,321			85,321	
		047 OVERTIME		319,120			287,207	31,913-
SUBTOTAL FOR ADD GRS PAY				999,887			967,974	31,913-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40,556			40,556	
SUBTOTAL FOR FRINGE BENES				40,556			40,556	
SUBTOTAL FOR BUDGET CODE 2340			227	15,127,302	227		14,458,896	668,406-
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	119,335	3		119,335	
SUBTOTAL FOR F/T SALARIED			3	119,335	3		119,335	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2540		3	119,335	3		119,335	
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	26	1,431,569	26		1,431,569	
SUBTOTAL FOR F/T SALARIED		26	1,431,569	26		1,431,569	
SUBTOTAL FOR BUDGET CODE 2740		26	1,431,569	26		1,431,569	
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT							
02 OTH SALARIED	022 SEASONAL POSITIONS		180,000				180,000-
SUBTOTAL FOR OTH SALARIED			180,000				180,000-
SUBTOTAL FOR BUDGET CODE 5241			180,000				180,000-
BUDGET CODE: 5251 MANH M&O PRIVATE							
02 OTH SALARIED	022 SEASONAL POSITIONS		38,010				38,010-
SUBTOTAL FOR OTH SALARIED			38,010				38,010-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		8,792				8,792-
SUBTOTAL FOR FRINGE BENES			8,792				8,792-
SUBTOTAL FOR BUDGET CODE 5251			46,802				46,802-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH							
02 OTH SALARIED	022 SEASONAL POSITIONS		239,171				239,171-
SUBTOTAL FOR OTH SALARIED			239,171				239,171-
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		2,500				2,500-
	045 HOLIDAY PAY		3,500				3,500-
	047 OVERTIME		4,675				4,675-
SUBTOTAL FOR ADD GRS PAY			10,675				10,675-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,400				1,400-
	089 FRINGE BENEFITS-OTHER		63,955				63,955-
SUBTOTAL FOR FRINGE BENES			65,355				65,355-
SUBTOTAL FOR BUDGET CODE 5255			315,201				315,201-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK							
02 OTH SALARIED	022 SEASONAL POSITIONS		56,992				56,992-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTH SALARIED			56,992				56,992-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		10,000				10,000-
SUBTOTAL FOR FRINGE BENES			10,000				10,000-
SUBTOTAL FOR BUDGET CODE 5273			66,992				66,992-
BUDGET CODE: 5278 UNION & MADISON SQ PARK							
02 OTH SALARIED	022 SEASONAL POSITIONS		19,397				19,397-
SUBTOTAL FOR OTH SALARIED			19,397				19,397-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		2,500				2,500-
SUBTOTAL FOR FRINGE BENES			2,500				2,500-
SUBTOTAL FOR BUDGET CODE 5278			21,897				21,897-
BUDGET CODE: 5284 ROOTS OF PEACE							
02 OTH SALARIED	022 SEASONAL POSITIONS		39,554				39,554-
SUBTOTAL FOR OTH SALARIED			39,554				39,554-
SUBTOTAL FOR BUDGET CODE 5284			39,554				39,554-
BUDGET CODE: 5844 NORTHERN MANHATTAN HUDSON RIVER PARKS							
02 OTH SALARIED	022 SEASONAL POSITIONS		7,137				7,137-
SUBTOTAL FOR OTH SALARIED			7,137				7,137-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		1,828				1,828-
SUBTOTAL FOR FRINGE BENES			1,828				1,828-
SUBTOTAL FOR BUDGET CODE 5844			8,965				8,965-
TOTAL FOR MANHATTAN OPERATIONS		280	18,711,185	280		17,363,368	1,347,817-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: 2160 QUEENS ADMINISTRATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	170,526	5		170,526	
SUBTOTAL FOR F/T SALARIED		5	170,526	5		170,526	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2160		5	170,526	5		170,526	
BUDGET CODE: 2161 QUEENS OPERATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	830,320	13		802,383	27,937-
SUBTOTAL FOR F/T SALARIED		13	830,320	13		802,383	27,937-
SUBTOTAL FOR BUDGET CODE 2161		13	830,320	13		802,383	27,937-
BUDGET CODE: 2162 QUEENS MGMT FUNCTIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2162							
BUDGET CODE: 2261 ST ALBANS FACILITY							
01 F/T SALARIED	001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED							
02 OTH SALARIED	022 SEASONAL POSITIONS		158,735			158,735	
SUBTOTAL FOR OTH SALARIED			158,735			158,735	
SUBTOTAL FOR BUDGET CODE 2261			158,735			158,735	
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	211	8,347,701	211		7,985,574	362,127-
SUBTOTAL FOR F/T SALARIED		211	8,347,701	211		7,985,574	362,127-
02 OTH SALARIED	022 SEASONAL POSITIONS		8,130,099			7,701,464	428,635-
SUBTOTAL FOR OTH SALARIED			8,130,099			7,701,464	428,635-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		330,373			330,373	
	042 LONGEVITY DIFFERENTIAL		55,960			55,960	
	043 SHIFT DIFFERENTIAL		99,380			99,380	
	045 HOLIDAY PAY		125,841			125,841	
	047 OVERTIME		246,025			246,025	
SUBTOTAL FOR ADD GRS PAY			857,579			857,579	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		54,474			54,474	
SUBTOTAL FOR FRINGE BENES			54,474			54,474	
SUBTOTAL FOR BUDGET CODE 2360		211	17,389,853	211		16,599,091	790,762-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2365 QUEENS SERVICE DISTRICT 5									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2365									
BUDGET CODE: 2366 QUEENS SERVICE DISTRICT 6									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2366									
BUDGET CODE: 2367 QUEENS SERVICE DISTRICT 7									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2367									
BUDGET CODE: 2368 QUEENS SERVICE DISTRICT 8									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2368									
BUDGET CODE: 2369 QUEENS SERVICE DISTRICT 9									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2369									
BUDGET CODE: 2370 QUEENS SERVICE DISTRICT 10									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2370									
BUDGET CODE: 2371 QUEENS SERVICE DISTRICT 11									

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 2371								
BUDGET CODE: 2372 QUEENS SERVICE DISTRICT 12								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 2372								
BUDGET CODE: 2373 QUEENS SERVICE DISTRICT 13								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 2373								
BUDGET CODE: 2374 QUEENS SERVICE DISTRICT 14								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 2374								
BUDGET CODE: 2375 QUEENS SERVICE DISTRICT #15								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 2375								
BUDGET CODE: 2376 QUEENS SERVICE DISTRICT 16								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 2376								
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,046,653	27		1,046,653	
SUBTOTAL FOR F/T SALARIED			27	1,046,653	27		1,046,653	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2560		27	1,046,653	27		1,046,653	
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY							
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	1,344,408	24		1,344,408	
SUBTOTAL FOR F/T SALARIED		24	1,344,408	24		1,344,408	
SUBTOTAL FOR BUDGET CODE 2760		24	1,344,408	24		1,344,408	
BUDGET CODE: 5265 SETON FALLS PK FRESHWATER MARSH							
02 OTH SALARIED	022 SEASONAL POSITIONS		44,781				44,781-
SUBTOTAL FOR OTH SALARIED			44,781				44,781-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		12,762				12,762-
SUBTOTAL FOR FRINGE BENES			12,762				12,762-
SUBTOTAL FOR BUDGET CODE 5265			57,543				57,543-
BUDGET CODE: 5268 WORLD'S FAIR MARINA							
02 OTH SALARIED	022 SEASONAL POSITIONS		37,208				37,208-
SUBTOTAL FOR OTH SALARIED			37,208				37,208-
SUBTOTAL FOR BUDGET CODE 5268			37,208				37,208-
TOTAL FOR QUEENS OPERATIONS		280	21,035,246	280		20,121,796	913,450-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	100,214	3		100,214	
SUBTOTAL FOR F/T SALARIED		3	100,214	3		100,214	
SUBTOTAL FOR BUDGET CODE 2180		3	100,214	3		100,214	
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	608,004	12		599,354	8,650-
SUBTOTAL FOR F/T SALARIED		12	608,004	12		599,354	8,650-
SUBTOTAL FOR BUDGET CODE 2181		12	608,004	12		599,354	8,650-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2182 SI MGMT FUNCTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 2182								
BUDGET CODE: 2281 GREENBELT NATURE CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
02 OTH SALARIED		022 SEASONAL POSITIONS		27,919			27,919	
SUBTOTAL FOR OTH SALARIED				27,919			27,919	
SUBTOTAL FOR BUDGET CODE 2281				27,919			27,919	
BUDGET CODE: 2282 VICTORY NURSERY								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 2282								
BUDGET CODE: 2380 BOROWIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,243,478	50		2,122,107	121,371-
SUBTOTAL FOR F/T SALARIED			50	2,243,478	50		2,122,107	121,371-
02 OTH SALARIED		022 SEASONAL POSITIONS		2,353,084			2,230,015	123,069-
SUBTOTAL FOR OTH SALARIED				2,353,084			2,230,015	123,069-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,934			43,934	
		042 LONGEVITY DIFFERENTIAL		16,971			16,971	
		043 SHIFT DIFFERENTIAL		34,046			34,046	
		045 HOLIDAY PAY		34,390			34,390	
		047 OVERTIME		74,510			74,510	
SUBTOTAL FOR ADD GRS PAY				203,851			203,851	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,364			25,364	
SUBTOTAL FOR FRINGE BENES				25,364			25,364	
SUBTOTAL FOR BUDGET CODE 2380			50	4,825,777	50		4,581,337	244,440-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	324,085	8		324,085	
SUBTOTAL FOR F/T SALARIED			8	324,085	8		324,085	
SUBTOTAL FOR BUDGET CODE 2580			8	324,085	8		324,085	
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	834,900	17		834,900	
SUBTOTAL FOR F/T SALARIED			17	834,900	17		834,900	
SUBTOTAL FOR BUDGET CODE 2780			17	834,900	17		834,900	
BUDGET CODE: 5282 PRALLS ISLAND COLONIAL WATERBIRD HABITAT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	112,413		3-		112,413-
SUBTOTAL FOR F/T SALARIED			3	112,413		3-		112,413-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,037				32,037-
SUBTOTAL FOR FRINGE BENES				32,037				32,037-
SUBTOTAL FOR BUDGET CODE 5282			3	144,450		3-		144,450-
TOTAL FOR STATEN ISLAND OPERATIONS			93	6,865,349	90	3-	6,467,809	397,540-
RESPONSIBILITY CENTER: 0600 FIVE BORO								
BUDGET CODE: 2590 FIVE BORO ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	278,463	8		278,463	
SUBTOTAL FOR F/T SALARIED			8	278,463	8		278,463	
SUBTOTAL FOR BUDGET CODE 2590			8	278,463	8		278,463	
BUDGET CODE: 2591 FIVE BORO OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	450,466	12		450,466	
SUBTOTAL FOR F/T SALARIED			12	450,466	12		450,466	
02 OTH SALARIED		022 SEASONAL POSITIONS		703,740			703,740	
SUBTOTAL FOR OTH SALARIED				703,740			703,740	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		942			942	
SUBTOTAL FOR ADD GRS PAY				942			942	
SUBTOTAL FOR BUDGET CODE 2591			12	1,155,148	12		1,155,148	
BUDGET CODE: 2592 FIVE BORO MANAGEMENT FUNCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,211	2		112,211	
SUBTOTAL FOR F/T SALARIED			2	112,211	2		112,211	
SUBTOTAL FOR BUDGET CODE 2592			2	112,211	2		112,211	
BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,846			3,846	
SUBTOTAL FOR F/T SALARIED				3,846			3,846	
SUBTOTAL FOR BUDGET CODE 2593				3,846			3,846	
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,816			14,816	
SUBTOTAL FOR F/T SALARIED				14,816			14,816	
SUBTOTAL FOR BUDGET CODE 2600				14,816			14,816	
BUDGET CODE: 2620 BROOKLYN TECH SER VEHICLE REPA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,856			12,856	
SUBTOTAL FOR F/T SALARIED				12,856			12,856	
SUBTOTAL FOR BUDGET CODE 2620				12,856			12,856	
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	667,048	14		667,048	
SUBTOTAL FOR F/T SALARIED			14	667,048	14		667,048	
SUBTOTAL FOR BUDGET CODE 2660			14	667,048	14		667,048	
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	312,689	7		312,689	
SUBTOTAL FOR F/T SALARIED			7	312,689	7		312,689	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2680		7	312,689	7		312,689	
BUDGET CODE: 2690 FIVE BORO AUTO							
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	2,137,090	19		2,137,090	
SUBTOTAL FOR F/T SALARIED		19	2,137,090	19		2,137,090	
SUBTOTAL FOR BUDGET CODE 2690		19	2,137,090	19		2,137,090	
BUDGET CODE: 2790 MILL & IRON SHOP							
01 F/T SALARIED	001 FULL YEAR POSITIONS	39	2,859,586	39		3,391,655	532,069
SUBTOTAL FOR F/T SALARIED		39	2,859,586	39		3,391,655	532,069
02 OTH SALARIED	022 SEASONAL POSITIONS		120,000			120,000	
SUBTOTAL FOR OTH SALARIED			120,000			120,000	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		25,828			25,828	
	043 SHIFT DIFFERENTIAL		636			636	
	045 HOLIDAY PAY		2,316			2,316	
	047 OVERTIME		70,527			70,527	
SUBTOTAL FOR ADD GRS PAY			99,307			99,307	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5,052			5,052	
SUBTOTAL FOR FRINGE BENES			5,052			5,052	
SUBTOTAL FOR BUDGET CODE 2790		39	3,083,945	39		3,616,014	532,069
BUDGET CODE: 2791 TS CITYWIDE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	642,856	11		642,856	
SUBTOTAL FOR F/T SALARIED		11	642,856	11		642,856	
SUBTOTAL FOR BUDGET CODE 2791		11	642,856	11		642,856	
TOTAL FOR FIVE BORO		112	8,420,968	112		8,953,037	532,069
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 2890 PEP ARSENAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	1,071,936	12		733,566	338,370-
SUBTOTAL FOR F/T SALARIED		12	1,071,936	12		733,566	338,370-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
02 OTH SALARIED		022 SEASONAL POSITIONS		4,544,055			4,544,055	
SUBTOTAL FOR OTH SALARIED				4,544,055			4,544,055	
SUBTOTAL FOR BUDGET CODE 2890			12	5,615,991	12		5,277,621	338,370-
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	323,843	11		323,843	
SUBTOTAL FOR F/T SALARIED			11	323,843	11		323,843	
SUBTOTAL FOR BUDGET CODE 2892			11	323,843	11		323,843	
BUDGET CODE: 2899 URBAN PARK SERVICE ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	235,133	7		235,133	
SUBTOTAL FOR F/T SALARIED			7	235,133	7		235,133	
02 OTH SALARIED		022 SEASONAL POSITIONS		73,263			73,263	
SUBTOTAL FOR OTH SALARIED				73,263			73,263	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		942			942	
		043 SHIFT DIFFERENTIAL		4,091			4,091	
		047 OVERTIME		190,592			171,540	19,052-
SUBTOTAL FOR ADD GRS PAY				195,625			176,573	19,052-
SUBTOTAL FOR BUDGET CODE 2899			7	504,021	7		484,969	19,052-
BUDGET CODE: 5840 AMERICORPS								
02 OTH SALARIED		022 SEASONAL POSITIONS		70,000				70,000-
SUBTOTAL FOR OTH SALARIED				70,000				70,000-
SUBTOTAL FOR BUDGET CODE 5840				70,000				70,000-
TOTAL FOR URBAN PARK SERVICES			30	6,513,855	30		6,086,433	427,422-
TOTAL FOR MAINTENANCE & OPERATIONS			1,368	176,238,330	1,365	3-	117,165,477	59,072,853-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
MAINTENANCE & OPERATIONS	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,368	176,238,330	1,365	117,165,477	59,072,853-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,368	176,238,330	1,365	117,165,477	59,072,853-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	104,357,740	102,519,744	1,837,996-
OTHER CATEGORICAL	1,524,433		1,524,433-
CAPITAL FUNDS - I.F.A.			
STATE	415,286		415,286-
FEDERAL - JTPA			
FEDERAL - C.D.	1,158,587	1,158,587	
FEDERAL - OTHER	94,053		94,053-
INTRA-CITY SALES	68,688,231	13,487,146	55,201,085-
TOTAL	176,238,330	117,165,477	59,072,853-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1107	DEPUTY COMMISSIONER (PARKS &	D 846	95861			1	1	39,154-156000	125,000	125,000
*1119	PROCUREMENT ANALYST	D 846	12158			1	1	31,633-67,031	38,953	38,953
*1160	ADMINISTRATIVE STAFF ANALYST	D 846	1002A			1	1	45,312-67,836	70,304	70,304
*1161	ADMINISTRATIVE HORTICULTURIST	D 846	10071			3	3	39,154-156000	182,000	182,000
*1212	COUNSEL (DEPARTMENT OF PARKS	D 846	95833			1	1	39,154-156000	60,000	60,000
*1408	SUPERVISOR OF PARKS MAINTENAN	D 846	81113			1	1	48,812-48,812	50,995	50,995
*1435	RECREATION SUPERVISOR	D 846	60440			1	1	39,193-52,504	52,000	52,000
*1502	CLIMBER & PRUNER	D 846	81303			1	1	42,959-46,251	44,305	44,305
*3032	SUPERVISOR PAINTER	D 846	91873			2	2	45,839-56,893	113,784	113,784
*7005	MAINTENANCE WORKER	D 846	90698			2	2	33,742-36,561	85,482	85,482
1109	DIRECTOR OF LANDSCAPE MANAGEM	D 846	06363	2	101,523		-2	39,154-156000		-101,523
1111	ADMINISTRATIVE PARKS & RECREA	D 846	10072	29	1,662,762	24	-5	39,154-156000	1,470,409	-192,353
1112	BORO DIRECTOR OF BEACH POOL S	D 846	06174	4	224,709	1	-3	39,154-156000	64,348	-160,361
1113	DEPUTY BOROUGH COMMISSIONER (	D 846	05387	4	289,000	5	1	39,154-156000	400,000	111,000
1115	ADMINISTRATIVE MANAGER	D 846	10025	1	40,140		-1	33,000-156000		-40,140
1116	DIRECTOR OF STADIA (PARKS AND	D 846	06181	1	71,812	1		39,154-156000	71,812	
1131	DIRECTOR OF REGIONAL JOINT IN	D 846	05146	5	299,138	19	14	39,154-156000	1,083,309	784,171
1135	PARK BOROUGH COMMISSIONER (PA	D 846	05306	5	472,000	5		39,154-156000	523,878	51,878
1136	BOROUGH DIRECTOR OF RECREATIO	D 846	06362	1	61,616	1		39,154-156000	70,000	8,384
1155	ADMINISTRATIVE STAFF ANALYST	D 846	10026	4	301,833	8	4	33,000-156000	600,952	299,119
1181	DIR OF MOTORIZED EQUIPMENT AN	D 846	06178	1	67,000		-1	39,154-156000		-67,000
1185	DIRECTOR OF HISTORIC PARKS	D 846	95837	1	55,268		-1	39,154-156000		-55,268
1224	DEPUTY CHIEF OF OPERATIONS (P	D 846	06364	7	456,587	8	1	39,154-156000	548,779	92,192
1235	SUPVR OF MECHANICS	D 846	90774	7	528,623	5	-2	34,556-73,498	448,186	-80,437
1280	LANDSCAPE ARCHITECT	D 846	21315	1	45,000	1		51,845-81,287	48,844	3,844
1295	SENIOR STATIONARY ENGINEER	D 846	91638	1	67,000	1		67,380-67,380	80,408	13,408
1300	SUPERVISOR OF MECHANICS (MECH	D 846	92575	7	353,539	6	-1	58,033-69,000	429,116	75,577
1310	PRINCIPAL ADMINISTRATIVE ASSO	D 846	10124	20	780,950	30	10	36,365-59,816	1,212,782	431,832
1315	LANDMARKS PRESERVATIONIST (LE	D 846	92237			1	1	42,781-60,809	59,488	59,488
1320	PRINCIPAL PARK SUPERVISOR	D 846	81112	21	1,133,754	25	4	55,401-57,848	1,442,595	308,841
1333	ASSISTANT COMMISSIONER (PARKS	D 846	95827	1	76,745	1		39,154-156000	80,541	3,796
1360	ASSISTANT LANDSCAPE ARCHITECT	D 846	21310			1	1	43,675-56,986	40,757	40,757
1390	AUTO MACHINIST	D 846	92505	2	102,394	1	-1	55,269-55,269	60,259	-42,135
1395	AUTO MECHANIC	D 846	92510	28	2,202,556	22	-6	51,114-55,269	1,325,710	-876,846
1400	MACHINIST	D 846	92610	3	153,591	3		51,114-55,269	180,778	27,187
1405	BLACKSMITH	D 846	92305	11	773,588	6	-5	73,331-73,331	482,952	-290,636
1410	ASSOCIATE STAFF ANALYST	D 846	12626	6	259,373	9	3	41,512-53,684	485,935	226,562
1415	BLACKSMITH'S HELPER	D 846	92306	1	50,000	2	1	54,998-54,998	120,728	70,728
1425	STAFF ANALYST	D 846	12626	10	375,560	3	-7	41,512-53,684	131,226	-244,334
1442	COMMUNITY COORDINATOR (WITH C	D 846	56058	9	379,445	10	1	38,106-56,396	454,145	74,700
1475	PARK SUPERVISOR	D 846	81111	20	891,226	83	63	48,812-48,812	4,094,341	3,203,115
1480	SUPERVISOR OF PARKS MAINTENAN	D 846	81113	168	8,604,615	125	-43	48,812-48,812	6,097,029	-2,507,586
1505	CLIMBER AND PRUNER	D 846	81303	54	2,115,799	37	-17	42,959-46,251	1,676,126	-439,673
1509	FORESTER	D 846	81361	2	68,078	4	2	39,587-48,776	143,793	75,715

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1510	GARDENER	D 846	81310	12	569,305	18	6	42,959-46,251	815,898	246,593
1511	ASSISTANT GARDENER	D 846	81309	11	360,477	9	-2	33,417-41,822	313,464	-47,013
1533	URBAN PARK RANGER	D 846	60421	36	1,159,529	80	44	30,093-30,093	2,319,943	1,160,414
1534	ASSOCIATE URBAN PARK RANGER	D 846	60422	10	340,000	5	-5	40,243-40,243	217,252	-122,748
1555	ASSOCIATE PARK SERVICE WORKER	D 846	81106	263	9,542,724	226	-37	34,974-43,382	8,055,230	-1,487,494
1560	CITY PARK WORKER	D 846	90641	575	18,543,458	536	-39	26,724-36,094	15,325,483	-3,217,975
1561	PARK SERVICE WORKER	D 846	81105	11	278,638	7	-4	26,724-36,094	218,040	-60,598
1564	*LABORER	D 846	90753	1	35,000		-1	31,403-37,918		-35,000
1568	*LABORER	D 846	90753	5	250,672		-5	31,403-37,918		-250,672
1610	RESEARCH ASSISTANT	D 846	60910	1	30,064		-1	35,083-46,162		-30,064
1616	CLERICAL ASSOCIATE	D 846	10251	23	635,648	43	20	20,095-42,184	1,346,849	711,201
1618	CLERICAL AIDE	D 846	10250	1	26,000	2	1	22,768-27,576	51,000	25,000
1635	CLERICAL ASSOCIATE	D 846	10251	16	377,789		-16	20,095-42,184		-377,789
1681	CLERICAL ASSOCIATE	D 846	10251	2	51,435		-2	20,095-42,184		-51,435
1684	SECRETARY (LEVELS 1A,2A,3A&04	D 846	10252	1	25,235		-1	22,768-42,184		-25,235
1714	SECRETARY (LEVELS 1A,2A,3A&04	D 846	10252			2	2	22,768-42,184	78,289	78,289
1735	COMMUNITY ASSOCIATE	D 846	56057	5	184,817	3	-2	26,998-42,839	94,700	-90,117
1740	COMMUNITY ASSISTANT	D 846	56056	1	89,276	2	1	22,907-28,331	52,270	-37,006
1741	COMPUTER AIDE	D 846	13620	2	57,743	2		31,656-44,246	76,616	18,873
1858	URBAN PARK RANGER	D 846	60421	4	103,148	2	-2	30,093-30,093	60,186	-42,962
1859	ASSOCIATE URBAN PARK RANGER	D 846	60422	2	70,000		-2	40,243-40,243		-70,000
3005	MAINTENANCE	D 846	90698	15	591,076	15		33,742-36,561	656,658	65,582
3010	BOILERMAKER	D 846	90751	1	65,897	1		73,331-73,331	80,492	14,595
3015	STATIONARY ENGINEER	D 846	91644	5	308,763	1	-4	54,142-58,151	67,755	-241,008
3020	HIGH PRESSURE PLANT TENDER	D 846	91650	2	69,284	2		40,069-41,593	103,898	34,614
3025	ELECTRICIAN	D 846	91717	14	842,596	12	-2	37,545-68,904	767,340	-75,256
3030	PLASTERER	D 846	92235	1	43,025	1		43,026-45,766	48,251	5,226
3031	PAINTER	D 846	91830	2	86,380	14	12	49,786-56,898	696,996	610,616
3035	LETTERER	D 846	91825	5	197,675	2	-3	40,468-40,468	88,024	-109,651
3040	PLUMBER	D 846	91915	17	1,009,630	12	-5	49,165-68,716	792,769	-216,861
3045	PLUMBER'S HELPER	D 846	91916	3	135,270		-3	45,090-45,090		-135,270
3050	STEAMFITTER	D 846	91925	3	164,703	2	-1	48,050-52,161	118,024	-46,679
3055	CARPENTER	D 846	92005	19	1,336,200	29	10	37,746-53,578	1,690,152	353,952
3060	CARPENTER	D 846	92005			1	1	37,746-53,578	62,848	62,848
3062	BRICKLAYER	D 846	92205	1	53,165		-1	53,166-53,166		-53,165
3065	CEMENT MASON	D 846	92210	3	130,368	3		36,028-41,175	154,836	24,468
3075	SHEET METAL WORKER	D 846	92340	5	280,855	3	-2	48,361-53,933	197,754	-83,101
3105	ASSOCIATE QUALITY ASSURANCE S	D 846	34190	1	40,100		-1	46,796-56,752		-40,100
3113	SENIOR AUTOMOTIVE SERVICE WOR	D 846	92509	2	61,526	4	2	32,388-36,494	132,138	70,612
3116	STOCK HANDLER	D 846	12214	5	136,442	3	-2	23,335-30,877	84,227	-52,215
3117	ASSISTANT STOCK HANDLER	D 846	12207	1	21,790		-1	21,155-28,220		-21,790
3119	AUTOMOTIVE SERVICE WORKER	D 846	92508	1	23,699		-1	27,656-28,464		-23,699
5005	MAINTENANCE WORKER	D 846	90698	1	37,667		-1	33,742-36,561		-37,667
7000	BLACKSMITH	D 846	92305			1	1	73,331-73,331	80,492	80,492

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
	SUBTOTAL FOR OBJECT 001			1,526	61,432,293	1,505	-21		59,599,923	-1,832,370
	POSITION SCHEDULE FOR U/A 002			1,526	61,432,293	1,505	-21		59,599,923	-1,832,370

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	70	2,482,875	70		2,482,875	
SUBTOTAL FOR F/T SALARIED		70	2,482,875	70		2,482,875	
02 OTH SALARIED	022 SEASONAL POSITIONS		41,932			41,932	
SUBTOTAL FOR OTH SALARIED			41,932			41,932	
04 ADD GRS PAY	047 OVERTIME		292,075			292,075	
SUBTOTAL FOR ADD GRS PAY			292,075			292,075	
SUBTOTAL FOR BUDGET CODE 3807		70	2,816,882	70		2,816,882	
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	97	3,707,558	97		3,707,558	
SUBTOTAL FOR F/T SALARIED		97	3,707,558	97		3,707,558	
02 OTH SALARIED	022 SEASONAL POSITIONS		20,000			20,000	
SUBTOTAL FOR OTH SALARIED			20,000			20,000	
04 ADD GRS PAY	047 OVERTIME		606,963			606,963	
SUBTOTAL FOR ADD GRS PAY			606,963			606,963	
SUBTOTAL FOR BUDGET CODE 3808		97	4,334,521	97		4,334,521	
BUDGET CODE: 3809 CAPITAL CONSTRUCTION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	129	3,351,317	129		3,351,317	
SUBTOTAL FOR F/T SALARIED		129	3,351,317	129		3,351,317	
02 OTH SALARIED	022 SEASONAL POSITIONS		2,681,180			2,681,180	
SUBTOTAL FOR OTH SALARIED			2,681,180			2,681,180	
03 UNSALARIED	031 UNSALARIED		126,852			126,852	
SUBTOTAL FOR UNSALARIED			126,852			126,852	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		81,082			81,082	
	042 LONGEVITY DIFFERENTIAL		454,651			454,651	
	043 SHIFT DIFFERENTIAL		1,015			1,015	
	045 HOLIDAY PAY		1,082			1,082	
	047 OVERTIME		606,606			606,606	
	061 SUPPER MONEY		475			475	
SUBTOTAL FOR ADD GRS PAY			1,144,911			1,144,911	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		1,116,206			1,116,206	
SUBTOTAL FOR AMT TO SCHED					1,116,206			1,116,206	
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,223			1,223	
SUBTOTAL FOR FRINGE BENES					1,223			1,223	
SUBTOTAL FOR BUDGET CODE 3809				129	8,421,689	129		8,421,689	
TOTAL FOR CAPITAL PROJECTS				296	15,573,092	296		15,573,092	
TOTAL FOR DESIGN & ENGINEERING				296	15,573,092	296		15,573,092	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	296	15,573,092	296	15,573,092	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	296	15,573,092	296	15,573,092	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	15,573,092	15,573,092	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,573,092	15,573,092	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1107	DEPUTY COMMISSIONER (PARKS &	D 846	95861			2	2	39,154-156000	225,000	225,000
*1121	ADMINISTRATIVE ENGINEER	D 846	10015			1	1	39,154-156000	115,000	115,000
*1142	COMMUNITY COORDINATOR	D 846	56058			1	1	38,106-56,396	42,500	42,500
*1261	CIVIL ENGINEERING INTERN	D 846	20202			1	1	39,339-41,428	37,826	37,826
*1270	MECHANICAL ENGINEER	D 846	20415			3	3	51,845-81,287	175,479	175,479
*1316	CLERICAL ASSOCIATE	D 846	10251			1	1	20,095-42,184	27,272	27,272
*1382	INVESTIGATOR(DISCP)(ONLY FOR	D 846	06316			1	1	32,661-60,318	35,005	35,005
*3807	CONSTRUCTION PROJECT MANAGER	D 846	34201			1	1	39,339-41,428	40,757	40,757
*3808	LANDSCAPE ARCHITECT	D 846	21315			1	1	51,845-81,287	54,911	54,911
1155	ADMINISTRATIVE STAFF ANALYST	D 846	10026			2	2	33,000-156000	160,000	160,000
1176	ADMINISTRATIVE PROJECT COORDI	D 846	10030	1	57,838		-1	33,000-113500		-57,838
1177	ADMINISTRATIVE PROJECT MANAGE	D 846	83008	1		1		39,154-156000	70,581	70,581
1211	ADMINISTRATIVE ATTORNEY	D 846	10006	1	66,251	1		33,000-156000	100,000	33,749
1214	LANDSCAPE ARCHITECT INTERN	D 846	21306			3	3	39,339-41,428	118,017	118,017
1260	CIVIL ENGINEER (INCL. SPECIAL	D 846	20215	1	45,000	3	2	51,845-81,287	161,510	116,510
1267	ASSISTANT ELECTRICAL ENGINEER	D 846	20310	3	119,222	4	1	43,675-56,986	179,353	60,131
1271	MECHANICAL ENGINEERING INTERN	D 846	20403	19	699,381		-19	39,339-41,428		-699,381
1272	ASSISTANT MECHANICAL ENGINEER	D 846	20410	14	510,816	7	-7	43,675-56,986	317,762	-193,054
1274	ADMINISTRATIVE ARCHITECT	D 846	10004	1	48,000		-1	39,154-156000		-48,000
1275	ARCHITECT (INCL. SPECIALTY)	D 846	21215	3	136,160	4	1	51,845-81,287	250,209	114,049
1280	LANDSCAPE ARCHITECT	D 846	21315	20	931,870	30	10	51,845-81,287	1,748,308	816,438
1281	ARCHITECTURAL INTERN	D 846	21205	1	33,711	4	3	39,339-41,428	157,356	123,645
1284	SENIOR PROJECT COORDINATOR	D 846	22422	5	280,043	7	2	47,522-60,566	407,445	127,402
1285	GENERAL SUPERINTENDENT OF CON	D 846	34266	4	203,035		-4	45,874-58,486		-203,035
1286	CONSTRUCTION PROJECT MANAGER	D 846	34202	22	777,611	56	34	43,675-81,287	2,997,794	2,220,183
1287	CONSTRUCTION MANAGER (INCL. S	D 846	34217	7	346,449		-7	48,614-64,565		-346,449
1288	CONSTRUCTION MANAGER	D 846	34217			12	12	48,614-64,565	474,423	474,423
1290	SUPERINTENDENT OF CONSTRUCTIO	D 846	34215	5	217,884		-5	43,133-54,320		-217,884
1310	PRINCIPAL ADMINISTRATIVE ASSO	D 846	10124	9	302,844	16	7	36,365-59,816	646,571	343,727
1325	ASSISTANT ARCHITECT (INCL. OT	D 846	21210	7	274,186	3	-4	43,675-56,986	136,402	-137,784
1332	ASSISTANT ARCHITECT	D 846	21210			2	2	43,675-56,986	102,956	102,956
1355	ASSISTANT CIVIL ENGINEER	D 846	20210	2	77,018		-2	43,675-56,986		-77,018
1358	ADMINISTRATIVE LANDSCAPE ARCH	D 846	10023	2	137,500	2		39,154-156000	176,315	38,815
1360	ASSISTANT LANDSCAPE ARCHITECT	D 846	21310	63	2,222,423	20	-43	43,675-56,986	913,178	-1,309,245
1364	ASSISTANT SURVEYOR	D 846	21010	3	133,281	2	-1	51,845-65,292	103,690	-29,591
1365	ASSISTANT PROJECT COORDINATOR	D 846	22420	22	822,968	5	-17	36,336-47,411	237,939	-585,029
1379	INVESTIGATOR	D 846	31105	1	27,082		-1	32,036-44,481		-27,082
1410	ASSOCIATE STAFF ANALYST	D 846	12627	6	304,729	1	-5	47,485-70,549	58,660	-246,069
1425	STAFF ANALYST	D 846	12626	3	106,285	2	-1	41,512-53,684	99,468	-6,817
1442	COMMUNITY COORDINATOR (WITH C	D 846	56058	1	38,571	1		38,106-56,396	45,000	6,429
1509	FORESTER	D 846	81361	1	28,470	12	11	39,587-48,776	438,913	410,443
1586	PROJECT COORDINATOR (INCL. OT	D 846	22421	11	532,604	8	-3	43,133-54,320	480,955	-51,649
1612	PROJECT COORDINATOR	D 846	22421			1	1	43,133-54,320	67,323	67,323
1613	CITY PLANNER	D 846	22122	3	128,776	1	-2	42,244-63,871	49,897	-78,879

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1614	ASSOCIATE ENGINEERING 6TECHNI	D 846	20118	6	208,832	11	5	37,496-51,994	456,449	247,617
1615	URABAN TECHNICIAN #	D 846	22100	13	319,678	7	-6	24,113-32,390	241,616	-78,062
1616	CLERICAL ASSOCIATE	D 846	10251	25	562,869	27	2	20,095-42,184	809,580	246,711
1617	CLERICAL ASSOCIATE	D 846	10251			3	3	20,095-42,184	110,543	110,543
1619	ENGINEERING SPECIALIST	D 846	06019	1	69,657		-1	57,366-67,628		-69,657
1635	CLERICAL ASSOCIATE	D 846	10251	6	149,170		-6	20,095-42,184		-149,170
1681	CLERICAL ASSOCIATE	D 846	10251	3	74,093	1	-2	20,095-42,184	30,090	-44,003
1707	SUPV OF MACHINE OPERATIONS	D 846	11704	1	25,444		-1	28,103-42,184		-25,444
1735	SUPERVISOR OF OFFICE MACHINE	D 846	11704			3	3	28,103-42,184	96,004	96,004
	SUBTOTAL FOR OBJECT 001			297	11,019,751	274	-23		13,198,057	2,178,306
	POSITION SCHEDULE FOR U/A 003			297	11,019,751	274	-23		13,198,057	2,178,306

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2926 Hunt's Point Recreation Center							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	413,583	5		413,583	
SUBTOTAL FOR F/T SALARIED		5	413,583	5		413,583	
03 UNSALARIED	031 UNSALARIED		46,539			46,539	
SUBTOTAL FOR UNSALARIED			46,539			46,539	
SUBTOTAL FOR BUDGET CODE 2926		5	460,122	5		460,122	
TOTAL FOR		5	460,122	5		460,122	
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	161,192	2		161,192	
SUBTOTAL FOR F/T SALARIED		2	161,192	2		161,192	
02 OTH SALARIED	022 SEASONAL POSITIONS		224,897			130,861	94,036-
SUBTOTAL FOR OTH SALARIED			224,897			130,861	94,036-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		16,999			16,999	
	042 LONGEVITY DIFFERENTIAL		185,872			185,872	
	043 SHIFT DIFFERENTIAL		261,869			261,869	
	045 HOLIDAY PAY		6,700			6,700	
	047 OVERTIME		134			152	18
	054 SALARY REVIEW ADJUSTMENTS		773			773	
	061 SUPPER MONEY		216			216	
SUBTOTAL FOR ADD GRS PAY			472,563			472,581	18
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,257			1,257	
SUBTOTAL FOR FRINGE BENES			1,257			1,257	
SUBTOTAL FOR BUDGET CODE 4990		2	859,909	2		765,891	94,018-
BUDGET CODE: 8001 YOUTH RECREATION PROGRAM							
02 OTH SALARIED	022 SEASONAL POSITIONS		4,102			4,102	
SUBTOTAL FOR OTH SALARIED			4,102			4,102	
SUBTOTAL FOR BUDGET CODE 8001			4,102			4,102	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR CENTRAL RECREATION			2	864,011	2		769,993	94,018-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION								
BUDGET CODE: 2925 ST MARY'S REC CTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	266,583	7		266,583	
SUBTOTAL FOR F/T SALARIED			7	266,583	7		266,583	
02 OTH SALARIED		022 SEASONAL POSITIONS		405,044			405,044	
SUBTOTAL FOR OTH SALARIED				405,044			405,044	
SUBTOTAL FOR BUDGET CODE 2925			7	671,627	7		671,627	
BUDGET CODE: 4100 BRONX RECREATION ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,109	1		24,109	
SUBTOTAL FOR F/T SALARIED			1	24,109	1		24,109	
SUBTOTAL FOR BUDGET CODE 4100			1	24,109	1		24,109	
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	142,917	4		212,464	69,547
SUBTOTAL FOR F/T SALARIED			4	142,917	4		212,464	69,547
02 OTH SALARIED		022 SEASONAL POSITIONS		427,592			236,665	190,927-
SUBTOTAL FOR OTH SALARIED				427,592			236,665	190,927-
04 ADD GRS PAY		047 OVERTIME		53,127			53,127	
SUBTOTAL FOR ADD GRS PAY				53,127			53,127	
SUBTOTAL FOR BUDGET CODE 4900			4	623,636	4		502,256	121,380-
BUDGET CODE: 8000 BX YOUTH RECREATION PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,222			1,222	
SUBTOTAL FOR F/T SALARIED				1,222			1,222	
SUBTOTAL FOR BUDGET CODE 8000				1,222			1,222	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR BRONX RECREATION		12	1,320,594	12		1,199,214	121,380-
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION							
BUDGET CODE: 2901 ST JOHN'S REC CENTER							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	356,011	5		356,011	
SUBTOTAL FOR F/T SALARIED		5	356,011	5		356,011	
02 OTH SALARIED	022 SEASONAL POSITIONS		281,525			281,525	
SUBTOTAL FOR OTH SALARIED			281,525			281,525	
SUBTOTAL FOR BUDGET CODE 2901		5	637,536	5		637,536	
BUDGET CODE: 2930 BROWNSVILLE RECREATION CTR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	198,656	5		198,656	
SUBTOTAL FOR F/T SALARIED		5	198,656	5		198,656	
02 OTH SALARIED	022 SEASONAL POSITIONS		609,176			609,176	
SUBTOTAL FOR OTH SALARIED			609,176			609,176	
SUBTOTAL FOR BUDGET CODE 2930		5	807,832	5		807,832	
BUDGET CODE: 4120 BROOKLYN ADMIN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	74,711	2		74,711	
SUBTOTAL FOR F/T SALARIED		2	74,711	2		74,711	
SUBTOTAL FOR BUDGET CODE 4120		2	74,711	2		74,711	
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	203,397	5		203,397	
SUBTOTAL FOR F/T SALARIED		5	203,397	5		203,397	
02 OTH SALARIED	022 SEASONAL POSITIONS		575,841			767,001	191,160
SUBTOTAL FOR OTH SALARIED			575,841			767,001	191,160
04 ADD GRS PAY	047 OVERTIME		120,184			120,184	
SUBTOTAL FOR ADD GRS PAY			120,184			120,184	
SUBTOTAL FOR BUDGET CODE 4920		5	899,422	5		1,090,582	191,160

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 8020 BKLN YOUTH RECREATION PROGRAM							
02 OTH SALARIED	022 SEASONAL POSITIONS		5,868			5,868	
SUBTOTAL FOR OTH SALARIED			5,868			5,868	
SUBTOTAL FOR BUDGET CODE 8020			5,868			5,868	
TOTAL FOR BROOKLYN RECREATION		17	2,425,369	17		2,616,529	191,160
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 2902 HAMILTON FISH REC CENTER							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	256,250	5		256,250	
SUBTOTAL FOR F/T SALARIED		5	256,250	5		256,250	
02 OTH SALARIED	022 SEASONAL POSITIONS		122,391			122,391	
SUBTOTAL FOR OTH SALARIED			122,391			122,391	
SUBTOTAL FOR BUDGET CODE 2902		5	378,641	5		378,641	
BUDGET CODE: 2907 THOMAS JEFFERSON REC CENTER							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	257,403	5		257,403	
SUBTOTAL FOR F/T SALARIED		5	257,403	5		257,403	
02 OTH SALARIED	022 SEASONAL POSITIONS		122,332			122,332	
SUBTOTAL FOR OTH SALARIED			122,332			122,332	
SUBTOTAL FOR BUDGET CODE 2907		5	379,735	5		379,735	
BUDGET CODE: 4140 MANHATTAN ADMINISTRA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	70,411	2		70,411	
SUBTOTAL FOR F/T SALARIED		2	70,411	2		70,411	
SUBTOTAL FOR BUDGET CODE 4140		2	70,411	2		70,411	
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	732,167	13		776,545	44,378
SUBTOTAL FOR F/T SALARIED		13	732,167	13		776,545	44,378

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
02 OTH SALARIED	022 SEASONAL POSITIONS		373,503			1,430,723	1,057,220
SUBTOTAL FOR OTH SALARIED			373,503			1,430,723	1,057,220
04 ADD GRS PAY	047 OVERTIME		131,470			131,470	
SUBTOTAL FOR ADD GRS PAY			131,470			131,470	
SUBTOTAL FOR BUDGET CODE 4940		13	1,237,140	13		2,338,738	1,101,598
BUDGET CODE: 8040 MAN YOUTH REC PROGRA							
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,060			1,060	
SUBTOTAL FOR F/T SALARIED			1,060			1,060	
SUBTOTAL FOR BUDGET CODE 8040			1,060			1,060	
TOTAL FOR MANHATTAN RECREATION		25	2,066,987	25		3,168,585	1,101,598
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							
BUDGET CODE: 4160 QUEENS ADMIN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	99,822	2		99,822	
SUBTOTAL FOR F/T SALARIED		2	99,822	2		99,822	
SUBTOTAL FOR BUDGET CODE 4160		2	99,822	2		99,822	
BUDGET CODE: 4261 ROY WILKINS REC CTR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	66,851	2		66,851	
SUBTOTAL FOR F/T SALARIED		2	66,851	2		66,851	
02 OTH SALARIED	022 SEASONAL POSITIONS		46,690			46,690	
SUBTOTAL FOR OTH SALARIED			46,690			46,690	
SUBTOTAL FOR BUDGET CODE 4261		2	113,541	2		113,541	
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	331,328	5		315,706	15,622-
SUBTOTAL FOR F/T SALARIED		5	331,328	5		315,706	15,622-
02 OTH SALARIED	022 SEASONAL POSITIONS		901,611			901,611	
SUBTOTAL FOR OTH SALARIED			901,611			901,611	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		047 OVERTIME		83,860			83,860	
SUBTOTAL FOR ADD GRS PAY				83,860			83,860	
SUBTOTAL FOR BUDGET CODE 4960			5	1,316,799	5		1,301,177	15,622-
BUDGET CODE: 5362 QUEENS PLAY CAMP								
02 OTH SALARIED		022 SEASONAL POSITIONS		35,223				35,223-
SUBTOTAL FOR OTH SALARIED				35,223				35,223-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,408				1,408-
		045 HOLIDAY PAY		878				878-
SUBTOTAL FOR ADD GRS PAY				2,286				2,286-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,794				4,794-
SUBTOTAL FOR FRINGE BENES				4,794				4,794-
SUBTOTAL FOR BUDGET CODE 5362				42,303				42,303-
BUDGET CODE: 5364 QUEENS PLAY SCHOOL								
02 OTH SALARIED		022 SEASONAL POSITIONS		31,452				31,452-
SUBTOTAL FOR OTH SALARIED				31,452				31,452-
SUBTOTAL FOR BUDGET CODE 5364				31,452				31,452-
BUDGET CODE: 8060 QNS YOUTH RECREATION PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,518			1,518	
SUBTOTAL FOR F/T SALARIED				1,518			1,518	
02 OTH SALARIED		022 SEASONAL POSITIONS		3,987			3,987	
SUBTOTAL FOR OTH SALARIED				3,987			3,987	
SUBTOTAL FOR BUDGET CODE 8060				5,505			5,505	
TOTAL FOR QUEENS RECREATION			9	1,609,422	9		1,520,045	89,377-

RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION

BUDGET CODE: 4180 SI ADMIN

	MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED 001 FULL YEAR POSITIONS	2	97,467	2		97,467	
SUBTOTAL FOR F/T SALARIED	2	97,467	2		97,467	
SUBTOTAL FOR BUDGET CODE 4180	2	97,467	2		97,467	
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC						
01 F/T SALARIED 001 FULL YEAR POSITIONS	7	321,202	7		360,292	39,090
SUBTOTAL FOR F/T SALARIED	7	321,202	7		360,292	39,090
02 OTH SALARIED 022 SEASONAL POSITIONS		683,310			683,310	
SUBTOTAL FOR OTH SALARIED		683,310			683,310	
04 ADD GRS PAY 047 OVERTIME		91,740			91,740	
SUBTOTAL FOR ADD GRS PAY		91,740			91,740	
SUBTOTAL FOR BUDGET CODE 4980	7	1,096,252	7		1,135,342	39,090
TOTAL FOR STATEN ISLAND RECREATION	9	1,193,719	9		1,232,809	39,090
TOTAL FOR RECREATION SERVICES	79	9,940,224	79		10,967,297	1,027,073

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	79	9,940,224	79	10,967,297	1,027,073
FINANCIAL PLAN SAVINGS					
APPROPRIATION	79	9,940,224	79	10,967,297	1,027,073

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	6,483,958	7,631,804	1,147,846
OTHER CATEGORICAL	73,755		73,755-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	3,335,493	3,335,493	
FEDERAL - OTHER			
INTRA-CITY SALES	47,018		47,018-
TOTAL	9,940,224	10,967,297	1,027,073

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1107	DEPUTY COMMISSIONER (PARKS &	D 846	95861			1	1	39,154-156000	125,000	125,000
*1131	DIRECTOR OF REGIONAL JOINT IN	D 846	05146			1	1	39,154-156000	58,000	58,000
*1855	COMMUNITY ASSOCIATE	D 846	56057			1	1	26,998-42,839	32,000	32,000
*1861	COMMUNITY ASSOCIATE	D 846	56057			1	1	26,998-42,839	37,279	37,279
*4140	CLERICAL ASSOCIATE	D 846	10251			1	1	20,095-42,184	28,266	28,266
1111	ADMINISTRATIVE PARKS & RECREA	D 846	10072	2	99,000	3	1	39,154-156000	155,354	56,354
1136	BOROUGH DIRECTOR OF RECREATIO	D 846	06362	4	266,939	4		39,154-156000	255,000	-11,939
1310	PRINCIPAL ADMINISTRATIVE ASSO	D 846	10124	9	396,398	7	-2	36,365-59,816	267,951	-128,447
1384	*SUPERVISING HUMAN RESOURCES	D 846	56040	1	44,663		-1	46,439-56,818		-44,663
1410	ASSOCIATE STAFF ANALYST	D 846	12627	2	100,000	1	-1	47,485-70,549	54,488	-45,512
1425	*STAFF ANALYST	D 846	12626	2	123,460		-2	41,512-53,684		-123,460
1435	ASSISTANT SUPERVISOR OF RECRE	D 846	60435	3	195,000	6	3	32,608-43,682	284,500	89,500
1442	COMMUNITY COORDINATOR (WITH C	D 846	56058	12	810,057	8	-4	38,106-56,396	351,850	-458,207
1459	ASSISTANT ADMINISTRATOR OF YO	D 846	51448	1	43,823		-1	46,439-56,818		-43,823
1479	SUPERVISOR OF YOUTH SERVICES	D 846	51444	1	59,284	1		39,447-51,257	49,980	-9,304
1533	URBAN PARK RANGER	D 846	60421	4	200,850	3	-1	30,093-30,093	90,279	-110,571
1534	ASSOCIATE URBAN PARK RANGER	D 846	60422	1	49,485		-1	40,243-40,243		-49,485
1550	RECREATION DIRECTOR	D 846	60430	26	1,258,557	12	-14	31,680-42,884	406,784	-851,773
1555	ASSOCIATE PARK SERVICE WORKER	D 846	81106			1	1	34,974-43,382	34,974	34,974
1560	CITY PARK WORKER	D 846	90641			5	5	26,724-36,094	150,283	150,283
1616	CLERICAL ASSOCIATE	D 846	10251	2	59,774	6	4	20,095-42,184	176,902	117,128
1635	CLERICAL ASSOCIATE	D 846	10251	1	56,866		-1	20,095-42,184		-56,866
1681	CLERICAL ASSOCIATE	D 846	10251	3	103,773		-3	20,095-42,184		-103,773
1735	COMMUNITY ASSOCIATE	D 846	56057	7	286,662	5	-2	26,998-42,839	161,252	-125,410
1740	COMMUNITY ASSISTANT	D 846	56056	5	141,585	4	-1	22,907-28,331	111,825	-29,760
	SUBTOTAL FOR OBJECT 001			86	4,296,176	71	-15		2,831,967	-1,464,209
	POSITION SCHEDULE FOR U/A 004			86	4,296,176	71	-15		2,831,967	-1,464,209

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS								
BUDGET CODE: 6100 ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,000			22,449	3,449
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000				1,000-
		110 FOOD & FORAGE SUPPLIES					500	500
		199 DATA PROCESSING SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				22,000			22,949	949
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,801			18,851	1,050
		302 TELECOMMUNICATIONS EQUIPMENT					1,500	1,500
SUBTOTAL FOR PROPTY&EQUIP				17,801			20,351	2,550
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		177,962			62,962	115,000-
SUBTOTAL FOR OTHR SER&CHR				177,962			62,962	115,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	9,800	6		16,250	6,450
		602 TELECOMMUNICATIONS MAINT	1	7,500	1		2,500	5,000-
		608 MAINT & REP GENERAL		2,449				2,449-
SUBTOTAL FOR CNTRCTL SVCS			7	19,749	7		18,750	999-
SUBTOTAL FOR BUDGET CODE 6100			7	237,512	7		125,012	112,500-
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		11,000			11,000	
		100 SUPPLIES + MATERIALS - GENERAL		295,992				295,992-
		110 FOOD & FORAGE SUPPLIES		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL				309,992			11,000	298,992-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,500				4,500-
		412 RENTALS OF MISC.EQUIP		720				720-
SUBTOTAL FOR OTHR SER&CHR				5,220				5,220-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		275				275-
SUBTOTAL FOR CNTRCTL SVCS				275				275-
SUBTOTAL FOR BUDGET CODE 6666				315,487			11,000	304,487-
TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS			7	552,999	7		136,012	416,987-

RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 6805 CENTRAL PURCHASING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,393,907			2,453,117	1,059,210
		110 FOOD & FORAGE SUPPLIES		50,470			470	50,000-
		117 POSTAGE		16,460				16,460-
SUBTOTAL FOR SUPPLYS&MATL				1,460,837			2,453,587	992,750
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		105,972			39,972	66,000-
		305 MOTOR VEHICLES		22,175				22,175-
		314 OFFICE FURITURE		25,000			25,000	
		332 PURCH DATA PROCESSING EQUIPT		70,000			70,000	
SUBTOTAL FOR PROPTY&EQUIP				223,147			134,972	88,175-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		871,557				871,557-
		412 RENTALS OF MISC.EQUIP		885,630			779,630	106,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,500				12,500-
		490 SPECIAL SERVICES		3,200				3,200-
SUBTOTAL FOR OTHR SER&CHR				1,772,887			779,630	993,257-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	50	2,719,360	50		3,834,360	1,115,000
		602 TELECOMMUNICATIONS MAINT	1	566,000	1		100,000	466,000-
		608 MAINT & REP GENERAL	8	701,018	8		701,018	
		615 PRINTING CONTRACTS		59,000				59,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	27,079	1		27,079	
		685 PROF SERV DIRECT EDUC SERV		4,320				4,320-
		686 PROF SERV OTHER	1	231,978	1		32,640	199,338-
SUBTOTAL FOR CNTRCTL SVCS			61	4,308,755	61		4,695,097	386,342
SUBTOTAL FOR BUDGET CODE 6805			61	7,765,626	61		8,063,286	297,660
BUDGET CODE: 6810 YEAR 2000 PROJECT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		683,000			1,575,000	892,000
SUBTOTAL FOR SUPPLYS&MATL				683,000			1,575,000	892,000
SUBTOTAL FOR BUDGET CODE 6810				683,000			1,575,000	892,000
TOTAL FOR DEPUTY COMM OF MGMT			61	8,448,626	61		9,638,286	1,189,660

RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING

BUDGET CODE: 5821 BROOKLYN/QUEENS GREENWAY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		64,000				64,000-
SUBTOTAL FOR CNTRCTL SVCS					64,000				64,000-
SUBTOTAL FOR BUDGET CODE 5821					64,000				64,000-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING					64,000				64,000-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS									
BUDGET CODE: 0109 NYZS-CENTRAL PARK ZOO									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	3	1,539,532	3		5,889,532	4,350,000
SUBTOTAL FOR CNTRCTL SVCS				3	1,539,532	3		5,889,532	4,350,000
SUBTOTAL FOR BUDGET CODE 0109				3	1,539,532	3		5,889,532	4,350,000
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,600			1,600	
		100	SUPPLIES + MATERIALS - GENERAL		5,490			2,259	3,231-
SUBTOTAL FOR SUPPLYS&MATL					7,090			3,859	3,231-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,099				1,099-
SUBTOTAL FOR OTHR SER&CHR					1,099				1,099-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	3,895	1		5,600	1,705
SUBTOTAL FOR CNTRCTL SVCS				1	3,895	1		5,600	1,705
SUBTOTAL FOR BUDGET CODE 1000				1	12,084	1		9,459	2,625-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		12,500			25,000	12,500
SUBTOTAL FOR SUPPLYS&MATL					12,500			25,000	12,500
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		11,000				11,000-
SUBTOTAL FOR PROPTY&EQUIP					11,000				11,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			4	4	1,000	1,000
		608	MAINT & REP GENERAL		2,500				2,500-
SUBTOTAL FOR CNTRCTL SVCS					2,500	4	4	1,000	1,500-
SUBTOTAL FOR BUDGET CODE 1001					26,000	4	4	26,000	

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1002 SPECIAL EVENTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		634			2,344	1,710
		110	FOOD & FORAGE SUPPLIES		110				110-
SUBTOTAL FOR SUPPLYS&MATL					744			2,344	1,600
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		100				100-
		412	RENTALS OF MISC.EQUIP		1,500				1,500-
SUBTOTAL FOR OTHR SER&CHR					1,600				1,600-
60 CNTRCTL SVCS		686	PROF SERV OTHER	1	1,865	1		1,865	
SUBTOTAL FOR CNTRCTL SVCS				1	1,865	1		1,865	
SUBTOTAL FOR BUDGET CODE 1002				1	4,209	1		4,209	
BUDGET CODE: 2922 OPERATION GREENTHUMB									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,540			5,540	
		100	SUPPLIES + MATERIALS - GENERAL		230,128			189,801	40,327-
		110	FOOD & FORAGE SUPPLIES		16,041			12,000	4,041-
		117	POSTAGE		1,179			1,179	
		199	DATA PROCESSING SUPPLIES		3,521			2,000	1,521-
SUBTOTAL FOR SUPPLYS&MATL					256,409			210,520	45,889-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,215			400	5,815-
		314	OFFICE FURITURE		2,363			2,000	363-
		332	PURCH DATA PROCESSING EQUIPT		2,628				2,628-
		337	BOOKS-OTHER		7,120				7,120-
SUBTOTAL FOR PROPTY&EQUIP					18,326			2,400	15,926-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		36,124				36,124-
		412	RENTALS OF MISC.EQUIP		21,277			8,000	13,277-
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,659			2,500	6,159-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,300			650	650-
		490	SPECIAL SERVICES		80				80-
SUBTOTAL FOR OTHR SER&CHR					67,440			11,150	56,290-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		25,000				25,000-
		602	TELECOMMUNICATIONS MAINT		3,150				3,150-
		612	OFFICE EQUIPMENT MAINTENANCE	3	1,190	3		595	595-
		615	PRINTING CONTRACTS	2	17,102	2		11,500	5,602-
		671	TRAINING PRGM CITY EMPLOYEES	4	1,349	4		1,119	230-
		685	PROF SERV DIRECT EDUC SERV	2	1,500	2		1,500	
		686	PROF SERV OTHER	4	59,201	4		38,850	20,351-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS		15	108,492	15		53,564	54,928-
SUBTOTAL FOR BUDGET CODE 2922		15	450,667	15		277,634	173,033-
BUDGET CODE: 2923 LAND RECLAMATION							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		31,929			17,906	14,023-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		8,500			8,500	
	199 DATA PROCESSING SUPPLIES		1,000			1,000	
SUBTOTAL FOR SUPPLYS&MATL			41,429			27,406	14,023-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,066			11,066	5,000
	302 TELECOMMUNICATIONS EQUIPMENT		1,200			1,200	
	305 MOTOR VEHICLES		121,963			37,000	84,963-
	332 PURCH DATA PROCESSING EQUIPT		4,000			4,000	
SUBTOTAL FOR PROPTY&EQUIP			133,229			53,266	79,963-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,800			3,800	
	451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR			8,800			3,800	5,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		60,600				60,600-
	607 MAINT & REP MOTOR VEH EQUIP	1	4,000	1		4,000	
	608 MAINT & REP GENERAL	4	2,000	4		2,000	
	613 DATA PROCESSING EQUIPMENT		2,500				2,500-
	671 TRAINING PRGM CITY EMPLOYEES	1	2,500	1		2,500	
	686 PROF SERV OTHER	1	2,500	1		2,000	500-
SUBTOTAL FOR CNTRCTL SVCS		7	74,100	7		10,500	63,600-
SUBTOTAL FOR BUDGET CODE 2923		7	257,558	7		94,972	162,586-
BUDGET CODE: 5120 HISTORIC HOUSES							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		39,156			32,378	6,778-
	170 CLEANING SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL			44,156			32,378	11,778-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,849			19,349	12,500
SUBTOTAL FOR PROPTY&EQUIP			6,849			19,349	12,500
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		900				900-
SUBTOTAL FOR OTHR SER&CHR			900				900-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	900	2		3,900	3,000
	608 MAINT & REP GENERAL	2	13,823	2		14,650	827

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS				4	14,723	4		18,550	3,827
SUBTOTAL FOR BUDGET CODE 5120				4	66,628	4		70,277	3,649
BUDGET CODE: 5245 Urban Riparian Wetland Evaluation Prgrm									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000				5,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP					5,000				5,000-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR					1,000				1,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS					20,000				20,000-
SUBTOTAL FOR BUDGET CODE 5245					31,000				31,000-
BUDGET CODE: 5269 TREE TRUST									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		26,010				26,010-
SUBTOTAL FOR SUPPLYS&MATL					26,010				26,010-
SUBTOTAL FOR BUDGET CODE 5269					26,010				26,010-
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		33,000			33,000	
		100	SUPPLIES + MATERIALS - GENERAL		18,917			17,417	1,500-
SUBTOTAL FOR SUPPLYS&MATL					51,917			50,417	1,500-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		2,750			2,750	
SUBTOTAL FOR OTHR SER&CHR					2,750			2,750	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,000	1		2,000	
		608	MAINT & REP GENERAL	1	1,250	1		1,250	
SUBTOTAL FOR CNTRCTL SVCS				2	3,250	2		3,250	
SUBTOTAL FOR BUDGET CODE 6250				2	57,917	2		56,417	1,500-
BUDGET CODE: 6520 NATURAL RESOURCES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,406			7,450	2,956-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		199 DATA PROCESSING SUPPLIES		1,844			1,969	125
SUBTOTAL FOR SUPPLYS&MATL				12,250			9,419	2,831-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		901			901	
		337 BOOKS-OTHER		658			658	
SUBTOTAL FOR PROPTY&EQUIP				1,559			1,559	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,500				5,500-
		403 OFFICE SERVICES					1,940	1,940
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,103			2,103	
		454 OVERNIGHT TRVL EXP-SPECIAL		324			324	
		490 SPECIAL SERVICES		125				125-
SUBTOTAL FOR OTHR SER&CHR				8,052			4,367	3,685-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	416	1		416	
		615 PRINTING CONTRACTS	1	1,368	1		5,868	4,500
		686 PROF SERV OTHER	6	911	6		2,927	2,016
SUBTOTAL FOR CNTRCTL SVCS			8	2,695	8		9,211	6,516
SUBTOTAL FOR BUDGET CODE 6520			8	24,556	8		24,556	
BUDGET CODE: 6530 HORTICULTURE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,337			17,337	
SUBTOTAL FOR SUPPLYS&MATL				17,337			17,337	
SUBTOTAL FOR BUDGET CODE 6530				17,337			17,337	
BUDGET CODE: 6585 COMPOST FACILITY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,894			5,894	
SUBTOTAL FOR SUPPLYS&MATL				5,894			5,894	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,896			10,896	5,000
SUBTOTAL FOR PROPTY&EQUIP				5,896			10,896	5,000
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL					2,625	2,625
SUBTOTAL FOR OTHR SER&CHR							2,625	2,625
SUBTOTAL FOR BUDGET CODE 6585				11,790			19,415	7,625
BUDGET CODE: 6600 FORESTRY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,691			5,691	
SUBTOTAL FOR SUPPLYS&MATL				5,691			5,691	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		33,975			33,975	
SUBTOTAL FOR PROPTY&EQUIP					33,975			33,975	
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		20,000			20,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		648			648	
SUBTOTAL FOR OTHR SER&CHR					20,648			20,648	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	18	2,124,310	18		1,524,310	600,000-
		671	TRAINING PRGM CITY EMPLOYEES	3	6,562	3		6,562	
SUBTOTAL FOR CNTRCTL SVCS				21	2,130,872	21		1,530,872	600,000-
SUBTOTAL FOR BUDGET CODE 6600				21	2,191,186	21		1,591,186	600,000-
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		175,267			128,267	47,000-
		101	PRINTING SUPPLIES		2,100			2,100	
		170	CLEANING SUPPLIES		50,000				50,000-
		199	DATA PROCESSING SUPPLIES					30,000	30,000
SUBTOTAL FOR SUPPLYS&MATL					227,367			160,367	67,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		25,000			25,000	
		302	TELECOMMUNICATIONS EQUIPMENT		285			285	
		315	OFFICE EQUIPMENT		3,700			14,700	11,000
		337	BOOKS-OTHER		1,500			1,500	
SUBTOTAL FOR PROPTY&EQUIP					30,485			41,485	11,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		8,360			30,360	22,000
		412	RENTALS OF MISC.EQUIP		185,256			209,256	24,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		562			10,562	10,000
SUBTOTAL FOR OTHR SER&CHR					194,178			250,178	56,000
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	11,373	1		10,000	1,373-
		608	MAINT & REP GENERAL	1	1,450	1		2,000	550
		618	COSTS ASSOC WITH FINANCING		550				550-
		671	TRAINING PRGM CITY EMPLOYEES	1	2,640	1		2,640	
		686	PROF SERV OTHER	1	20,000	1		20,000	
SUBTOTAL FOR CNTRCTL SVCS				4	36,013	4		34,640	1,373-
SUBTOTAL FOR BUDGET CODE 6710				4	488,043	4		486,670	1,373-
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,911			24,363	10,452

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		106 MOTOR VEHICLE FUEL		1,476,320			1,476,320	
		109 FUEL OIL		142,093			142,093	
SUBTOTAL FOR SUPPLYS&MATL				1,632,324			1,642,776	10,452
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,604			2,964	6,640-
		302 TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-
		332 PURCH DATA PROCESSING EQUIPT		300				300-
SUBTOTAL FOR PROPTY&EQUIP				10,904			2,964	7,940-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP					1,940	1,940
SUBTOTAL FOR OTHR SER&CHR							1,940	1,940
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	19,500	3		19,500	
SUBTOTAL FOR CNTRCTL SVCS			3	19,500	3		19,500	
SUBTOTAL FOR BUDGET CODE 6720			3	1,662,728	3		1,667,180	4,452
BUDGET CODE: 6730 ARSENAL-TECH SER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,354			7,354	8,000-
SUBTOTAL FOR SUPPLYS&MATL				15,354			7,354	8,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,481			9,481	8,000
SUBTOTAL FOR PROPTY&EQUIP				1,481			9,481	8,000
SUBTOTAL FOR BUDGET CODE 6730				16,835			16,835	
TOTAL FOR CENTRAL OPERATIONS			69	6,884,080	73	4	10,251,679	3,367,599
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000	
		100 SUPPLIES + MATERIALS - GENERAL		36,103			39,353	3,250
SUBTOTAL FOR SUPPLYS&MATL				46,103			49,353	3,250
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,193			9,093	3,100-
SUBTOTAL FOR PROPTY&EQUIP				12,193			9,093	3,100-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,350				4,350-
SUBTOTAL FOR OTHR SER&CHR				4,350				4,350-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2300			62,646			58,446	4,200-
BUDGET CODE: 5205 ALLEY POND KETTLE POND FOREST RESTORTN							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,025				6,025-
SUBTOTAL FOR SUPPLYS&MATL			6,025				6,025-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,213				7,213-
SUBTOTAL FOR PROPTY&EQUIP			7,213				7,213-
SUBTOTAL FOR BUDGET CODE 5205			13,238				13,238-
BUDGET CODE: 5206 PELHAM BAY SALT MARSH EDUCATION FACILITY							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		114				114-
SUBTOTAL FOR SUPPLYS&MATL			114				114-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		44,368				44,368-
	686 PROF SERV OTHER		4,000				4,000-
SUBTOTAL FOR CNTRCTL SVCS			48,368				48,368-
SUBTOTAL FOR BUDGET CODE 5206			48,482				48,482-
BUDGET CODE: 5208 BRONX RIVER BOND ACT PROJECT							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		47,632				47,632-
SUBTOTAL FOR SUPPLYS&MATL			47,632				47,632-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP			2,000				2,000-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR			3,000				3,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		12,000				12,000-
	615 PRINTING CONTRACTS		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS			13,000				13,000-
SUBTOTAL FOR BUDGET CODE 5208			65,632				65,632-
BUDGET CODE: 5209 RIVERDALE BOND ACT							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		35,000				35,000-
SUBTOTAL FOR SUPPLYS&MATL			35,000				35,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP				2,000				2,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR				2,000				2,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000				1,000-
SUBTOTAL FOR BUDGET CODE 5209				40,000				40,000-
BUDGET CODE: 6010 BRONX ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,246			120,246	50,000
		100 SUPPLIES + MATERIALS - GENERAL		10,765			18,776	8,011
		110 FOOD & FORAGE SUPPLIES		3,000				3,000-
		117 POSTAGE		765			765	
SUBTOTAL FOR SUPPLYS&MATL				84,776			139,787	55,011
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		860			1,200	340
		302 TELECOMMUNICATIONS EQUIPMENT		340				340-
		315 OFFICE EQUIPMENT		2,300			1,600	700-
SUBTOTAL FOR PROPTY&EQUIP				3,500			2,800	700-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		19,999			10,988	9,011-
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,055			1,055	10,000-
SUBTOTAL FOR OTHR SER&CHR				31,054			12,043	19,011-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS					850	850
SUBTOTAL FOR FXD MIS CHGS							850	850
SUBTOTAL FOR BUDGET CODE 6010				119,330			155,480	36,150
BUDGET CODE: 6020 BRONX M & O								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		271,165			85,215	185,950-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500			1,500	
		109 FUEL OIL		184,704			184,704	
SUBTOTAL FOR SUPPLYS&MATL				457,369			271,419	185,950-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000			10,000	15,000-
SUBTOTAL FOR PROPTY&EQUIP				25,000			10,000	15,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,250			3,250	
		412 RENTALS OF MISC.EQUIP		3,700			3,700	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR				6,950			6,950	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	9,500	1		9,500	
SUBTOTAL FOR CNTRCTL SVCS			1	9,500	1		9,500	
SUBTOTAL FOR BUDGET CODE 6020			1	498,819	1		297,869	200,950-
BUDGET CODE: 6029 Bronx Maintenance & Programming								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		47,770				47,770-
		110 FOOD & FORAGE SUPPLIES		3,000				3,000-
		170 CLEANING SUPPLIES		1,200				1,200-
SUBTOTAL FOR SUPPLYS&MATL				51,970				51,970-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,000				12,000-
		302 TELECOMMUNICATIONS EQUIPMENT		11,000				11,000-
		315 OFFICE EQUIPMENT		11,000				11,000-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		11,000				11,000-
SUBTOTAL FOR PROPTY&EQUIP				45,000				45,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,000				8,000-
		412 RENTALS OF MISC.EQUIP		5,030				5,030-
SUBTOTAL FOR OTHR SER&CHR				13,030				13,030-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000				3,000-
		608 MAINT & REP GENERAL		5,000				5,000-
		686 PROF SERV OTHER		7,000				7,000-
SUBTOTAL FOR CNTRCTL SVCS				15,000				15,000-
SUBTOTAL FOR BUDGET CODE 6029				125,000				125,000-
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		74,945			27,043	47,902-
SUBTOTAL FOR SUPPLYS&MATL				74,945			27,043	47,902-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000			3,000	
SUBTOTAL FOR PROPTY&EQUIP				3,000			3,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,500				2,500-
		412 RENTALS OF MISC.EQUIP		3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR				5,500				5,500-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	6	3,248	6		13,182	9,934
SUBTOTAL FOR CNTRCTL SVCS			6	3,248	6		13,182	9,934

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 6030				6	86,693	6		43,225	43,468-
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,600			2,200	4,400-
		110	FOOD & FORAGE SUPPLIES		1,400			800	600-
SUBTOTAL FOR SUPPLYS&MATL					8,000			3,000	5,000-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		2,000			2,000	
SUBTOTAL FOR OTHR SER&CHR					2,000			2,000	
60 CNTRCTL SVCS		686	PROF SERV OTHER	1	1,000	1		1,000	
SUBTOTAL FOR CNTRCTL SVCS				1	1,000	1		1,000	
SUBTOTAL FOR BUDGET CODE 6045				1	11,000	1		6,000	5,000-
BUDGET CODE: 6046 GRAND CONCOURSE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		11,062			10,768	294-
SUBTOTAL FOR SUPPLYS&MATL					11,062			10,768	294-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,750			1,750	
SUBTOTAL FOR PROPTY&EQUIP					1,750			1,750	
SUBTOTAL FOR BUDGET CODE 6046					12,812			12,518	294-
BUDGET CODE: 6105 VC/PB									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,000			1,000	
		100	SUPPLIES + MATERIALS - GENERAL		118,449			21,448	97,001-
		101	PRINTING SUPPLIES		8,500			8,500	
		110	FOOD & FORAGE SUPPLIES		3,500			3,500	
		117	POSTAGE		7,500			7,500	
SUBTOTAL FOR SUPPLYS&MATL					138,949			41,948	97,001-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,483			3,483	
		314	OFFICE FURITURE		500				500-
		315	OFFICE EQUIPMENT		1,679			1,679	
		337	BOOKS-OTHER		500				500-
SUBTOTAL FOR PROPTY&EQUIP					6,162			5,162	1,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,200				2,200-
		412	RENTALS OF MISC.EQUIP		10,900			6,900	4,000-
		417	ADVERTISING		5,000				5,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR					18,100			6,900	11,200-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,400				2,400-
		612	OFFICE EQUIPMENT MAINTENANCE	1	540	1		540	
		615	PRINTING CONTRACTS		10,940				10,940-
		660	ECONOMIC DEVELOPMENT	2	500	2		500	
		671	TRAINING PRGM CITY EMPLOYEES	1	500	1		500	
		685	PROF SERV DIRECT EDUC SERV		3,700				3,700-
		686	PROF SERV OTHER	4	16,850	4		9,450	7,400-
SUBTOTAL FOR CNTRCTL SVCS				8	35,430	8		10,990	24,440-
SUBTOTAL FOR BUDGET CODE 6105				8	198,641	8		65,000	133,641-
BUDGET CODE: 6107 BRONX RIVER RESTORATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		19,500			10,500	9,000-
		101	PRINTING SUPPLIES		1,000				1,000-
		117	POSTAGE		6,000			3,000	3,000-
SUBTOTAL FOR SUPPLYS&MATL					26,500			13,500	13,000-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		1,400				1,400-
		305	MOTOR VEHICLES		25,000				25,000-
		332	PURCH DATA PROCESSING EQUIPT		9,600				9,600-
SUBTOTAL FOR PROPTY&EQUIP					36,000				36,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		8,000			2,000	6,000-
		412	RENTALS OF MISC.EQUIP		3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR					11,000			2,000	9,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	45,141	2		52,500	7,359
		615	PRINTING CONTRACTS	1	10,000	1		2,000	8,000-
SUBTOTAL FOR CNTRCTL SVCS				3	55,141	3		54,500	641-
SUBTOTAL FOR BUDGET CODE 6107				3	128,641	3		70,000	58,641-
TOTAL FOR BRONX OPERATIONS				19	1,410,934	19		708,538	702,396-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS									
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		11,193			26,193	15,000
		100	SUPPLIES + MATERIALS - GENERAL		83,179			73,179	10,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	INC/DEC AMT
SUBTOTAL FOR SUPPLYS&MATL					94,372			99,372	5,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		13,696			14,496	800
		302	TELECOMMUNICATIONS EQUIPMENT		504			504	
SUBTOTAL FOR PROPTY&EQUIP					14,200			15,000	800
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		5,825			5,255	570-
SUBTOTAL FOR OTHR SER&CHR					5,825			5,255	570-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,000	1		1,000	
		608	MAINT & REP GENERAL	2	18,445	2		13,445	5,000-
		612	OFFICE EQUIPMENT MAINTENANCE		800				800-
SUBTOTAL FOR CNTRCTL SVCS				3	20,245	3		14,445	5,800-
SUBTOTAL FOR BUDGET CODE 2320				3	134,642	3		134,072	570-
BUDGET CODE: 5220 SALT MARSH RESTORATION - FOUR SPARROW									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		15,166				15,166-
SUBTOTAL FOR SUPPLYS&MATL					15,166				15,166-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		44,325				44,325-
SUBTOTAL FOR PROPTY&EQUIP					44,325				44,325-
40 OTHR SER&CHR		417	ADVERTISING		1,573				1,573-
SUBTOTAL FOR OTHR SER&CHR					1,573				1,573-
60 CNTRCTL SVCS		686	PROF SERV OTHER		2,450				2,450-
SUBTOTAL FOR CNTRCTL SVCS					2,450				2,450-
SUBTOTAL FOR BUDGET CODE 5220					63,514				63,514-
BUDGET CODE: 6104 PROSPECT PARK									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,570			1,570	
		100	SUPPLIES + MATERIALS - GENERAL		3,971			3,971	
		117	POSTAGE		15,664			15,664	
SUBTOTAL FOR SUPPLYS&MATL					21,205			21,205	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,270			9,550	7,280
		315	OFFICE EQUIPMENT		1,187			1,187	
SUBTOTAL FOR PROPTY&EQUIP					3,457			10,737	7,280
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL					20	20
		412	RENTALS OF MISC.EQUIP		17,556			7,756	9,800-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR					17,556			7,776	9,780-
60 CNTRCTL SVCS		686	PROF SERV OTHER	2	5,000	2		7,500	2,500
SUBTOTAL FOR CNTRCTL SVCS				2	5,000	2		7,500	2,500
SUBTOTAL FOR BUDGET CODE 6104				2	47,218	2		47,218	
BUDGET CODE: 6110 BRKLYN ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		46,390			46,390	
		100	SUPPLIES + MATERIALS - GENERAL		19,019			17,407	1,612-
		117	POSTAGE		4,900			4,900	
SUBTOTAL FOR SUPPLYS&MATL					70,309			68,697	1,612-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		121			1,391	1,270
		315	OFFICE EQUIPMENT					570	570
SUBTOTAL FOR PROPTY&EQUIP					121			1,961	1,840
40 OTHR SER&CHR		403	OFFICE SERVICES					313	313
		412	RENTALS OF MISC.EQUIP		4,594			4,594	
		451	NON OVERNIGHT TRVL EXP-GENERAL					7,699	7,699
SUBTOTAL FOR OTHR SER&CHR					4,594			12,606	8,012
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	1,617	1		1,617	
SUBTOTAL FOR CNTRCTL SVCS				1	1,617	1		1,617	
SUBTOTAL FOR BUDGET CODE 6110				1	76,641	1		84,881	8,240
BUDGET CODE: 6120 BKLYN M & O									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		45,000			45,000	
		100	SUPPLIES + MATERIALS - GENERAL		279,990			151,408	128,582-
		109	FUEL OIL		131,910			131,910	
		110	FOOD & FORAGE SUPPLIES		3,568			2,000	1,568-
SUBTOTAL FOR SUPPLYS&MATL					460,468			330,318	130,150-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		32,182			49,500	17,318
		315	OFFICE EQUIPMENT		10,500			10,500	
		337	BOOKS-OTHER		1,000			1,000	
SUBTOTAL FOR PROPTY&EQUIP					43,682			61,000	17,318
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,000			1,000	
		403	OFFICE SERVICES		300			300	
		412	RENTALS OF MISC.EQUIP		5,000			4,000	1,000-
SUBTOTAL FOR OTHR SER&CHR					6,300			5,300	1,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	3,000	1		3,000	
		608	MAINT & REP GENERAL		5,238				5,238-
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,570	1		1,300	1,270-
		686	PROF SERV OTHER	1	3,000	1		3,000	
SUBTOTAL FOR CNTRCTL SVCS				3	13,808	3		7,300	6,508-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		600			600	
SUBTOTAL FOR FXD MIS CHGS					600			600	
SUBTOTAL FOR BUDGET CODE 6120				3	524,858	3		404,518	120,340-
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		245,999				245,999-
		110	FOOD & FORAGE SUPPLIES		10,000				10,000-
		169	MAINTENANCE SUPPLIES		30,000				30,000-
		199	DATA PROCESSING SUPPLIES		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL					295,999				295,999-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		46,000				46,000-
		302	TELECOMMUNICATIONS EQUIPMENT		8,000				8,000-
		319	SECURITY EQUIPMENT		5,000				5,000-
		332	PURCH DATA PROCESSING EQUIPT		15,000				15,000-
		337	BOOKS-OTHER		700				700-
SUBTOTAL FOR PROPTY&EQUIP					74,700				74,700-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		8,700				8,700-
		403	OFFICE SERVICES		2,500				2,500-
		412	RENTALS OF MISC.EQUIP		3,063				3,063-
SUBTOTAL FOR OTHR SER&CHR					14,263				14,263-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		4,000				4,000-
		608	MAINT & REP GENERAL		30,000				30,000-
		624	CLEANING SERVICES		15,000				15,000-
		633	TRANSPORTATION EXPENDITURES		8,000				8,000-
		686	PROF SERV OTHER		34,000				34,000-
SUBTOTAL FOR CNTRCTL SVCS					91,000				91,000-
SUBTOTAL FOR BUDGET CODE 6129					475,962				475,962-
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		38,296			38,296	
SUBTOTAL FOR SUPPLYS&MATL					38,296			38,296	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,373			9,373	
SUBTOTAL FOR PROPTY&EQUIP				9,373			9,373	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		8,406			3,906	4,500-
SUBTOTAL FOR OTHR SER&CHR				8,406			3,906	4,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	55,300	2		113,300	58,000
		608 MAINT & REP GENERAL	1	20,000	1		15,000	5,000-
SUBTOTAL FOR CNTRCTL SVCS			3	75,300	3		128,300	53,000
SUBTOTAL FOR BUDGET CODE 6130			3	131,375	3		179,875	48,500
BUDGET CODE: 6620 BROOKLYN OPERATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,385			45,522	8,863-
		110 FOOD & FORAGE SUPPLIES		537				537-
SUBTOTAL FOR SUPPLYS&MATL				54,922			45,522	9,400-
SUBTOTAL FOR BUDGET CODE 6620				54,922			45,522	9,400-
TOTAL FOR BROOKLYN OPERATIONS			12	1,509,132	12		896,086	613,046-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS								
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000	
		100 SUPPLIES + MATERIALS - GENERAL		17,190			24,130	6,940
SUBTOTAL FOR SUPPLYS&MATL				22,190			29,130	6,940
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,328			1,211	1,117-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-
SUBTOTAL FOR OTHR SER&CHR				4,828			1,211	3,617-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	12		12		9,752	9,752
		624 CLEANING SERVICES	1	480	1		480	
SUBTOTAL FOR CNTRCTL SVCS			13	480	13		10,232	9,752
SUBTOTAL FOR BUDGET CODE 2340			13	27,498	13		40,573	13,075

BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,456				32,456-
SUBTOTAL FOR SUPPLYS&MATL				32,456				32,456-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,500				4,500-
SUBTOTAL FOR PROPTY&EQUIP				4,500				4,500-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		10,044				10,044-
		686 PROF SERV OTHER		3,000				3,000-
SUBTOTAL FOR CNTRCTL SVCS				13,044				13,044-
SUBTOTAL FOR BUDGET CODE 5255				50,000				50,000-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK								
60 CNTRCTL SVCS		686 PROF SERV OTHER		7,262				7,262-
SUBTOTAL FOR CNTRCTL SVCS				7,262				7,262-
SUBTOTAL FOR BUDGET CODE 5273				7,262				7,262-
BUDGET CODE: 5284 ROOTS OF PEACE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL				20,000				20,000-
SUBTOTAL FOR BUDGET CODE 5284				20,000				20,000-
BUDGET CODE: 5844 NORTHERN MANHATTAN HUDSON RIVER PARKS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,327				11,327-
SUBTOTAL FOR SUPPLYS&MATL				11,327				11,327-
SUBTOTAL FOR BUDGET CODE 5844				11,327				11,327-
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD								
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	26,000	2		26,000	
SUBTOTAL FOR CNTRCTL SVCS			2	26,000	2		26,000	
SUBTOTAL FOR BUDGET CODE 6106			2	26,000	2		26,000	
BUDGET CODE: 6211 MAN ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		85,995			85,995	
		100 SUPPLIES + MATERIALS - GENERAL		10,965			10,494	471-
		117 POSTAGE		1,820			1,320	500-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR SUPPLYS&MATL				98,780			97,809	971-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,040			1,040	
		403 OFFICE SERVICES		224			224	
		412 RENTALS OF MISC.EQUIP		12,038			12,509	471
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000	
SUBTOTAL FOR OTHR SER&CHR				16,302			16,773	471
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	616	1		1,116	500
		686 PROF SERV OTHER		500				500-
SUBTOTAL FOR CNTRCTL SVCS			1	1,116	1		1,116	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		600			600	
SUBTOTAL FOR FXD MIS CHGS				600			600	
SUBTOTAL FOR BUDGET CODE 6211			1	116,798	1		116,298	500-
BUDGET CODE: 6220 MAN M & O								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		83,783			33,783	50,000-
		100 SUPPLIES + MATERIALS - GENERAL		135,628			86,761	48,867-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		835				835-
		109 FUEL OIL		125,717			125,717	
		110 FOOD & FORAGE SUPPLIES		3,928				3,928-
SUBTOTAL FOR SUPPLYS&MATL				349,891			246,261	103,630-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,249			14,599	650-
		302 TELECOMMUNICATIONS EQUIPMENT		2,305			1,656	649-
		305 MOTOR VEHICLES		10,162				10,162-
		314 OFFICE FURITURE		1,470			1,470	
SUBTOTAL FOR PROPTY&EQUIP				29,186			17,725	11,461-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		300			300	
		412 RENTALS OF MISC.EQUIP		933			1,760	827
SUBTOTAL FOR OTHR SER&CHR				1,233			2,060	827
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	79,009	1		77,810	1,199-
		608 MAINT & REP GENERAL	3	32,739	3		6,894	25,845-
SUBTOTAL FOR CNTRCTL SVCS			4	111,748	4		84,704	27,044-
SUBTOTAL FOR BUDGET CODE 6220			4	492,058	4		350,750	141,308-
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		257,352				257,352-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	INC/DEC AMT
		110	FOOD & FORAGE SUPPLIES		500				500-
		199	DATA PROCESSING SUPPLIES		228				228-
SUBTOTAL FOR SUPPLYS&MATL					258,080				258,080-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		50,492				50,492-
		302	TELECOMMUNICATIONS EQUIPMENT		1,328				1,328-
		319	SECURITY EQUIPMENT		3,116				3,116-
		337	BOOKS-OTHER		765				765-
SUBTOTAL FOR PROPTY&EQUIP					55,701				55,701-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		12,306				12,306-
		412	RENTALS OF MISC.EQUIP		11,780				11,780-
SUBTOTAL FOR OTHR SER&CHR					24,086				24,086-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		46,990				46,990-
		671	TRAINING PRGM CITY EMPLOYEES		200				200-
		686	PROF SERV OTHER		179,946				179,946-
SUBTOTAL FOR CNTRCTL SVCS					227,136				227,136-
SUBTOTAL FOR BUDGET CODE 6229					565,003				565,003-
BUDGET CODE: 6230 MAN TECHNICAL SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,042			28,248	22,206
SUBTOTAL FOR SUPPLYS&MATL					6,042			28,248	22,206
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,012			4,012	3,000-
SUBTOTAL FOR PROPTY&EQUIP					7,012			4,012	3,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL					1,990	1,990
		412	RENTALS OF MISC.EQUIP		3,069			3,179	110
SUBTOTAL FOR OTHR SER&CHR					3,069			5,169	2,100
SUBTOTAL FOR BUDGET CODE 6230					16,123			37,429	21,306
BUDGET CODE: 6640 MAN RIVERSIDE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		143,224			121,395	21,829-
		101	PRINTING SUPPLIES					3,479	3,479
SUBTOTAL FOR SUPPLYS&MATL					143,224			124,874	18,350-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		25,000			43,830	18,830
SUBTOTAL FOR PROPTY&EQUIP					25,000			43,830	18,830
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,000				4,000-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		412 RENTALS OF MISC.EQUIP		640			1,500	860
SUBTOTAL FOR OTHR SER&CHR				4,640			1,500	3,140-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	8,000	5		8,000	
		608 MAINT & REP GENERAL	2	31,340	2		15,000	16,340-
		671 TRAINING PRGM CITY EMPLOYEES			1	1	2,000	2,000
		686 PROF SERV OTHER	1	18,500	1		500	18,000-
SUBTOTAL FOR CNTRCTL SVCS			8	57,840	9	1	25,500	32,340-
SUBTOTAL FOR BUDGET CODE 6640			8	230,704	9	1	195,704	35,000-
BUDGET CODE: 6642 INWOOD HILL PARK								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,814			14,844	30
SUBTOTAL FOR SUPPLYS&MATL				14,814			14,844	30
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,977			3,977	1,000
		302 TELECOMMUNICATIONS EQUIPMENT		664				664-
		315 OFFICE EQUIPMENT					1,100	1,100
		337 BOOKS-OTHER					60	60
SUBTOTAL FOR PROPTY&EQUIP				3,641			5,137	1,496
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					338	338
		403 OFFICE SERVICES					200	200
		412 RENTALS OF MISC.EQUIP		1,704			1,140	564-
SUBTOTAL FOR OTHR SER&CHR				1,704			1,678	26-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,000				1,000-
		686 PROF SERV OTHER	2	1,000	2		1,000	
SUBTOTAL FOR CNTRCTL SVCS			2	2,000	2		1,000	1,000-
SUBTOTAL FOR BUDGET CODE 6642			2	22,159	2		22,659	500
BUDGET CODE: 6650 79TH ST BOAT BASIN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		98,863			67,549	31,314-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		26,000				26,000-
		199 DATA PROCESSING SUPPLIES		2,962				2,962-
SUBTOTAL FOR SUPPLYS&MATL				127,825			67,549	60,276-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000			500	24,500-
		302 TELECOMMUNICATIONS EQUIPMENT		2,735				2,735-
		319 SECURITY EQUIPMENT		2,500				2,500-
		332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-
		338 LIBRARY BOOKS					850	850

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR PROPTY&EQUIP				31,235			1,350	29,885-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,801			1,101	5,700-
		412 RENTALS OF MISC.EQUIP		155				155-
SUBTOTAL FOR OTHR SER&CHR				6,956			1,101	5,855-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	146,336	4		90,000	56,336-
		602 TELECOMMUNICATIONS MAINT		1,000				1,000-
		607 MAINT & REP MOTOR VEH EQUIP		4,500				4,500-
		608 MAINT & REP GENERAL		5,000				5,000-
		612 OFFICE EQUIPMENT MAINTENANCE		1,063				1,063-
		615 PRINTING CONTRACTS		5,000				5,000-
		624 CLEANING SERVICES		1,085				1,085-
SUBTOTAL FOR CNTRCTL SVCS			4	163,984	4		90,000	73,984-
SUBTOTAL FOR BUDGET CODE 6650			4	330,000	4		160,000	170,000-
TOTAL FOR MANHATTAN OPERATIONS			34	1,914,932	35	1	949,413	965,519-

RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS

BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		68,951			65,448	3,503-
		110 FOOD & FORAGE SUPPLIES		224			858	634
		170 CLEANING SUPPLIES		2,497				2,497-
SUBTOTAL FOR SUPPLYS&MATL				71,672			66,306	5,366-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,700			19,875	6,175
		337 BOOKS-OTHER		205				205-
SUBTOTAL FOR PROPTY&EQUIP				13,905			19,875	5,970
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	12	8,433	12		8,433	
SUBTOTAL FOR CNTRCTL SVCS			12	8,433	12		8,433	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		800			800	
SUBTOTAL FOR FXD MIS CHGS				800			800	
SUBTOTAL FOR BUDGET CODE 2360			12	94,810	12		95,414	604

BUDGET CODE: 5207 SETON FALLS URP PROJECT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,239				5,239-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
			SUBTOTAL FOR SUPPLYS&MATL		5,239				5,239-
			SUBTOTAL FOR BUDGET CODE 5207		5,239				5,239-
BUDGET CODE: 5262 MEADOW LAKE RESTORATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,157				4,157-
			SUBTOTAL FOR SUPPLYS&MATL		4,157				4,157-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		3,300				3,300-
			SUBTOTAL FOR CNTRCTL SVCS		3,300				3,300-
			SUBTOTAL FOR BUDGET CODE 5262		7,457				7,457-
BUDGET CODE: 5265 SETON FALLS PK FRESHWATER MARSH									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,135				13,135-
			SUBTOTAL FOR SUPPLYS&MATL		13,135				13,135-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,213				5,213-
			SUBTOTAL FOR PROPTY&EQUIP		5,213				5,213-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-
			SUBTOTAL FOR BUDGET CODE 5265		19,348				19,348-
BUDGET CODE: 5268 WORLD'S FAIR MARINA									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,931				6,931-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,300				2,300-
			SUBTOTAL FOR SUPPLYS&MATL		9,231				9,231-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,300				2,300-
			SUBTOTAL FOR PROPTY&EQUIP		2,300				2,300-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		8,000				8,000-
		607	MAINT & REP MOTOR VEH EQUIP		1,400				1,400-
			SUBTOTAL FOR CNTRCTL SVCS		9,400				9,400-
			SUBTOTAL FOR BUDGET CODE 5268		20,931				20,931-
BUDGET CODE: 6310 QUEENS ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		85,000			170,000	85,000

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		100 SUPPLIES + MATERIALS - GENERAL		11,610			28,523	16,913
		117 POSTAGE		5,000			5,000	
SUBTOTAL FOR SUPPLYS&MATL				101,610			203,523	101,913
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,648			10,030	382
		412 RENTALS OF MISC.EQUIP		18,854			19,367	513
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,200			7,300	5,900-
SUBTOTAL FOR OTHR SER&CHR				41,702			36,697	5,005-
SUBTOTAL FOR BUDGET CODE 6310				143,312			240,220	96,908
BUDGET CODE: 6320 QUEENS M & O								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		288,241			12,000	276,241-
		101 PRINTING SUPPLIES		75				75-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		250			1,500	1,250
		109 FUEL OIL		184,745			184,745	
SUBTOTAL FOR SUPPLYS&MATL				473,311			198,245	275,066-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,837			12,600	3,237-
		302 TELECOMMUNICATIONS EQUIPMENT		1,000			2,655	1,655
SUBTOTAL FOR PROPTY&EQUIP				16,837			15,255	1,582-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		700				700-
		407 MAINT & REP OF MOTOR VEH EQUIP					1,080	1,080
SUBTOTAL FOR OTHR SER&CHR				700			1,080	380
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	3,833	1		3,500	333-
		615 PRINTING CONTRACTS		75				75-
SUBTOTAL FOR CNTRCTL SVCS			1	3,908	1		3,500	408-
SUBTOTAL FOR BUDGET CODE 6320			1	494,756	1		218,080	276,676-
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		94,729				94,729-
		170 CLEANING SUPPLIES		6,832				6,832-
SUBTOTAL FOR SUPPLYS&MATL				101,561				101,561-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,466				1,466-
SUBTOTAL FOR PROPTY&EQUIP				1,466				1,466-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,173				6,173-
SUBTOTAL FOR OTHR SER&CHR				6,173				6,173-

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		800				800-
		686 PROF SERV OTHER		40,000				40,000-
SUBTOTAL FOR CNTRCTL SVCS				40,800				40,800-
SUBTOTAL FOR BUDGET CODE 6329				150,000				150,000-
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,440			46,440	
SUBTOTAL FOR SUPPLYS&MATL				46,440			46,440	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,615			2,615	
SUBTOTAL FOR PROPTY&EQUIP				2,615			2,615	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	6,600	1		6,600	
SUBTOTAL FOR CNTRCTL SVCS			1	6,600	1		6,600	
SUBTOTAL FOR BUDGET CODE 6330			1	55,655	1		55,655	
BUDGET CODE: 6660 SO QNS PARK ASSOC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,443			11,813	3,370
		170 CLEANING SUPPLIES		434				434-
SUBTOTAL FOR SUPPLYS&MATL				8,877			11,813	2,936
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,198			3,198	
SUBTOTAL FOR PROPTY&EQUIP				3,198			3,198	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		10,676			7,740	2,936-
SUBTOTAL FOR OTHR SER&CHR				10,676			7,740	2,936-
SUBTOTAL FOR BUDGET CODE 6660				22,751			22,751	
BUDGET CODE: 6661 ST ALBANS FACILITY								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,100			6,100	
SUBTOTAL FOR OTHR SER&CHR				6,100			6,100	
SUBTOTAL FOR BUDGET CODE 6661				6,100			6,100	
TOTAL FOR QUEENS OPERATIONS			14	1,020,359	14		638,220	382,139-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS								
BUDGET CODE: 2380 BOROWIDE SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,500			10,500	
		117 POSTAGE		500			500	
SUBTOTAL FOR SUPPLYS&MATL				11,000			11,000	
SUBTOTAL FOR BUDGET CODE 2380				11,000			11,000	
BUDGET CODE: 5282 PRALLS ISLAND COLONIAL WATERBIRD HABITAT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,550				29,550-
SUBTOTAL FOR SUPPLYS&MATL				29,550				29,550-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR				2,000				2,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		29,000				29,000-
SUBTOTAL FOR CNTRCTL SVCS				29,000				29,000-
SUBTOTAL FOR BUDGET CODE 5282				60,550				60,550-
BUDGET CODE: 6410 S I ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,040			31,040	16,000
		100 SUPPLIES + MATERIALS - GENERAL		9,755			3,898	5,857-
		117 POSTAGE		3,000			3,000	
SUBTOTAL FOR SUPPLYS&MATL				27,795			37,938	10,143
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		265			265	
		315 OFFICE EQUIPMENT		655			655	
		332 PURCH DATA PROCESSING EQUIPT					26	26
		337 BOOKS-OTHER		338			338	
SUBTOTAL FOR PROPTY&EQUIP				1,258			1,284	26
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		275			750	475
		403 OFFICE SERVICES					50	50
		404 TRAVELING EXPENSES					3,982	3,982
		412 RENTALS OF MISC.EQUIP		6,652			6,652	
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,982			9,000	3,982-
SUBTOTAL FOR OTHR SER&CHR				19,909			20,434	525
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	234	1		234	
		671 TRAINING PRGM CITY EMPLOYEES			1	1	307	307
SUBTOTAL FOR CNTRCTL SVCS			1	234	2	1	541	307

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		900			900	
SUBTOTAL FOR FXD MIS CHGS					900			900	
SUBTOTAL FOR BUDGET CODE 6410				1	50,096	2	1	61,097	11,001
BUDGET CODE: 6415 GREENBELT NATURE CENTER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		12,910			9,776	3,134-
		117	POSTAGE		3,500			2,500	1,000-
SUBTOTAL FOR SUPPLYS&MATL					16,410			12,276	4,134-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		455				455-
		302	TELECOMMUNICATIONS EQUIPMENT					455	455
SUBTOTAL FOR PROPTY&EQUIP					455			455	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		100				100-
		403	OFFICE SERVICES					1,107	1,107
		404	TRAVELING EXPENSES					500	500
		412	RENTALS OF MISC.EQUIP		8,147			10,398	2,251
		417	ADVERTISING					1,446	1,446
		451	NON OVERNIGHT TRVL EXP-GENERAL		500			500	
SUBTOTAL FOR OTHR SER&CHR					8,747			13,951	5,204
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT			1	1	364	364
		608	MAINT & REP GENERAL	2	1,243	2		1,255	12
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,435	1		1,435	
		615	PRINTING CONTRACTS		1,446				1,446-
SUBTOTAL FOR CNTRCTL SVCS				3	4,124	4	1	3,054	1,070-
SUBTOTAL FOR BUDGET CODE 6415				3	29,736	4	1	29,736	
BUDGET CODE: 6420 SI M & O									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		127,190			15,340	111,850-
		109	FUEL OIL		128,390			128,390	
		170	CLEANING SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					256,580			143,730	112,850-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,661			3,111	550-
		315	OFFICE EQUIPMENT		45			45	
SUBTOTAL FOR PROPTY&EQUIP					3,706			3,156	550-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		725			250	475-
		412	RENTALS OF MISC.EQUIP		900			900	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR					1,625			1,150	475-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	3	4,800	3		2,200	2,600-
SUBTOTAL FOR CNTRCTL SVCS				3	4,800	3		2,200	2,600-
SUBTOTAL FOR BUDGET CODE 6420				3	266,711	3		150,236	116,475-
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		17,620				17,620-
SUBTOTAL FOR SUPPLYS&MATL					17,620				17,620-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		280				280-
SUBTOTAL FOR OTHR SER&CHR					280				280-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		2,100				2,100-
		686	PROF SERV OTHER		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS					12,100				12,100-
SUBTOTAL FOR BUDGET CODE 6429					30,000				30,000-
BUDGET CODE: 6430 S I TECHNICAL SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		25,309			33,005	7,696
SUBTOTAL FOR SUPPLYS&MATL					25,309			33,005	7,696
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,809			2,809	
SUBTOTAL FOR PROPTY&EQUIP					2,809			2,809	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		400			400	
		412	RENTALS OF MISC.EQUIP		1,600			1,600	
SUBTOTAL FOR OTHR SER&CHR					2,000			2,000	
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	3,900	1		3,900	
SUBTOTAL FOR CNTRCTL SVCS				1	3,900	1		3,900	
SUBTOTAL FOR BUDGET CODE 6430				1	34,018	1		41,714	7,696
BUDGET CODE: 6680 CROMWELL CENTER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,774			6,774	
SUBTOTAL FOR SUPPLYS&MATL					6,774			6,774	
SUBTOTAL FOR BUDGET CODE 6680					6,774			6,774	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR STATEN ISLAND OPERATIONS				8	488,885	10	2	300,557	188,328-
RESPONSIBILITY CENTER: 0600 FIVE BORO									
BUDGET CODE: 2690 FIVE BORO AUTO									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		132,345			128,151	4,194-
SUBTOTAL FOR SUPPLYS&MATL					132,345			128,151	4,194-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		25,750			25,750	
SUBTOTAL FOR PROPTY&EQUIP					25,750			25,750	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		344				344-
		412	RENTALS OF MISC.EQUIP		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR					5,344				5,344-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,810				2,810-
		608	MAINT & REP GENERAL	3	7,478	3		25,121	17,643
SUBTOTAL FOR CNTRCTL SVCS				3	10,288	3		25,121	14,833
SUBTOTAL FOR BUDGET CODE 2690				3	173,727	3		179,022	5,295
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		75,000			28,000	47,000-
SUBTOTAL FOR SUPPLYS&MATL					75,000			28,000	47,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		200,000				200,000-
SUBTOTAL FOR OTHR SER&CHR					200,000				200,000-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		1,801,269				1,801,269-
		608	MAINT & REP GENERAL		52,500				52,500-
		615	PRINTING CONTRACTS		1,100				1,100-
SUBTOTAL FOR CNTRCTL SVCS					1,854,869				1,854,869-
SUBTOTAL FOR BUDGET CODE 2695					2,129,869			28,000	2,101,869-
BUDGET CODE: 6900 TECH SER CENTRAL									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		30,312			40,312	10,000
		100	SUPPLIES + MATERIALS - GENERAL		13,970			3,970	10,000-
		117	POSTAGE		400			400	
SUBTOTAL FOR SUPPLYS&MATL					44,682			44,682	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,520			1,520	
SUBTOTAL FOR PROPTY&EQUIP				1,520			1,520	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,870			3,870	2,000
SUBTOTAL FOR OTHR SER&CHR				1,870			3,870	2,000
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,000				2,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000				2,000-
SUBTOTAL FOR BUDGET CODE 6900				50,072			50,072	
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,860			7,860	5,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		493,208			560,158	66,950
		109 FUEL OIL		55,136			55,136	
		199 DATA PROCESSING SUPPLIES		1,234			1,234	
SUBTOTAL FOR SUPPLYS&MATL				562,438			624,388	61,950
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,984			3,984	
		305 MOTOR VEHICLES		393,229				393,229-
		338 LIBRARY BOOKS		1,750			1,750	
SUBTOTAL FOR PROPTY&EQUIP				398,963			5,734	393,229-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,900			400	6,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		27,668			2,668	25,000-
SUBTOTAL FOR OTHR SER&CHR				34,568			3,068	31,500-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	3	163,411	3		150,000	13,411-
		608 MAINT & REP GENERAL	3	22,097	3		22,097	
		671 TRAINING PRGM CITY EMPLOYEES	1	23,250	1		23,250	
SUBTOTAL FOR CNTRCTL SVCS			7	208,758	7		195,347	13,411-
SUBTOTAL FOR BUDGET CODE 6910			7	1,204,727	7		828,537	376,190-
BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,500			6,500	
SUBTOTAL FOR SUPPLYS&MATL				6,500			6,500	
SUBTOTAL FOR BUDGET CODE 6920				6,500			6,500	
TOTAL FOR FIVE BORO			10	3,564,895	10		1,092,131	2,472,764-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES								
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,000				13,000-
		117 POSTAGE		374				374-
SUBTOTAL FOR SUPPLYS&MATL				13,374				13,374-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR				2,000				2,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		500				500-
SUBTOTAL FOR CNTRCTL SVCS				500				500-
SUBTOTAL FOR BUDGET CODE 5247				15,874				15,874-
BUDGET CODE: 5264 ASIAN LONG HORNED BEETLE ERAD PROGRAM								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,146,892				1,146,892-
SUBTOTAL FOR CNTRCTL SVCS				1,146,892				1,146,892-
SUBTOTAL FOR BUDGET CODE 5264				1,146,892				1,146,892-
BUDGET CODE: 5840 AMERICORPS								
60 CNTRCTL SVCS		686 PROF SERV OTHER		8,140				8,140-
SUBTOTAL FOR CNTRCTL SVCS				8,140				8,140-
SUBTOTAL FOR BUDGET CODE 5840				8,140				8,140-
BUDGET CODE: 5842 LWRP-MARINE PARK								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,354				4,354-
		101 PRINTING SUPPLIES		4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL				8,354				8,354-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		550				550-
SUBTOTAL FOR CNTRCTL SVCS				550				550-
SUBTOTAL FOR BUDGET CODE 5842				8,904				8,904-
BUDGET CODE: 5843 LWRP-BLUE HERON								

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		922				922-
SUBTOTAL FOR SUPPLYS&MATL				922				922-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,500				50,500-
		615 PRINTING CONTRACTS		10,000				10,000-
		686 PROF SERV OTHER		4,000				4,000-
SUBTOTAL FOR CNTRCTL SVCS				64,500				64,500-
SUBTOTAL FOR BUDGET CODE 5843				65,422				65,422-
BUDGET CODE: 6510 U P S								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,050			14,995	10,055-
		110 FOOD & FORAGE SUPPLIES		991			3,500	2,509
SUBTOTAL FOR SUPPLYS&MATL				26,041			18,495	7,546-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,064			20,314	19,250
		319 SECURITY EQUIPMENT		239			3,750	3,511
		332 PURCH DATA PROCESSING EQUIPT					5,250	5,250
		337 BOOKS-OTHER		2,520				2,520-
		338 LIBRARY BOOKS					2,362	2,362
SUBTOTAL FOR PROPTY&EQUIP				3,823			31,676	27,853
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		55,050			58,229	3,179
		403 OFFICE SERVICES					2,379	2,379
		412 RENTALS OF MISC.EQUIP					790	790
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,250			16,250	
SUBTOTAL FOR OTHR SER&CHR				71,300			77,648	6,348
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		2,500				2,500-
		608 MAINT & REP GENERAL	1		1		3,937	3,937
		615 PRINTING CONTRACTS		18,747				18,747-
		660 ECONOMIC DEVELOPMENT			2	2	615	615
		671 TRAINING PRGM CITY EMPLOYEES	2	5,424	2		2,187	3,237-
		686 PROF SERV OTHER			1	1	1,397	1,397
SUBTOTAL FOR CNTRCTL SVCS			3	26,671	6	3	8,136	18,535-
SUBTOTAL FOR BUDGET CODE 6510			3	127,835	6	3	135,955	8,120
TOTAL FOR URBAN PARK SERVICES			3	1,373,067	6	3	135,955	1,237,112-
TOTAL FOR MAINT & OPERATIONS - OTPS			237	27,231,909	247	10	24,746,877	2,485,032-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
MAINT & OPERATIONS - OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	541,669	27,231,909	667,669	24,746,877	2,485,032-
FINANCIAL PLAN SAVINGS		1,000-			1,000
APPROPRIATION		27,230,909		24,746,877	2,484,032-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	20,928,637	22,029,480	1,100,843
OTHER CATEGORICAL	193,359		193,359-
CAPITAL FUNDS - I.F.A.			
STATE	423,417		423,417-
FEDERAL - JTPA			
FEDERAL - C.D.	1,082,725	554,824	527,901-
FEDERAL - OTHER	1,262,728		1,262,728-
INTRA-CITY SALES	3,340,043	2,162,573	1,177,470-
TOTAL	27,230,909	24,746,877	2,484,032-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 5151 COMMINITY REIMBUSEMENTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		154,334				154,334-
		110	FOOD & FORAGE SUPPLIES		15,000				15,000-
SUBTOTAL FOR SUPPLYS&MATL					169,334				169,334-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		1,658				1,658-
SUBTOTAL FOR PROPTY&EQUIP					1,658				1,658-
60 CNTRCTL SVCS		686	PROF SERV OTHER		30,030				30,030-
SUBTOTAL FOR CNTRCTL SVCS					30,030				30,030-
SUBTOTAL FOR BUDGET CODE 5151					201,022				201,022-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		500			500	
SUBTOTAL FOR SUPPLYS&MATL					500			500	
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		8,857,540			9,109,930	252,390
SUBTOTAL FOR OTHR SER&CHR					8,857,540			9,109,930	252,390
SUBTOTAL FOR BUDGET CODE 7000					8,858,040			9,110,430	252,390
BUDGET CODE: 7800 CENTRAL ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		52,157			92,157	40,000
		100	SUPPLIES + MATERIALS - GENERAL		424,638			316,103	108,535-
		101	PRINTING SUPPLIES		22,500			22,500	
		110	FOOD & FORAGE SUPPLIES		11,000				11,000-
		117	POSTAGE		145,000			145,000	
		170	CLEANING SUPPLIES		5,600				5,600-
SUBTOTAL FOR SUPPLYS&MATL					660,895			575,760	85,135-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		17,000			17,000	
		302	TELECOMMUNICATIONS EQUIPMENT		5,000			5,000	
		314	OFFICE FURITURE		10,000			10,000	
		315	OFFICE EQUIPMENT		25,000			25,000	
		337	BOOKS-OTHER		30,000			30,000	
		338	LIBRARY BOOKS		1,200			1,200	
SUBTOTAL FOR PROPTY&EQUIP					88,200			88,200	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,422,676			1,422,676	
		400	CONTRACTUAL SERVICES-GENERAL		60,000			35,000	25,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		403	OFFICE SERVICES		10,500			10,500	
		412	RENTALS OF MISC.EQUIP		170,000			150,000	20,000-
		414	RENTALS - LAND BLDGS & STRUCTS		3,839,442			3,839,442	
		417	ADVERTISING		115,000			115,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		71,000			65,000	6,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		723				723-
SUBTOTAL FOR OTHR SER&CHR					5,689,341			5,637,618	51,723-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	212,459	5		247,459	35,000
		602	TELECOMMUNICATIONS MAINT	7	142,991	7		71,491	71,500-
		608	MAINT & REP GENERAL	11	25,000	11		25,000	
		612	OFFICE EQUIPMENT MAINTENANCE	5	90,000	5		90,000	
		615	PRINTING CONTRACTS	1	115,000	1		150,000	35,000
		624	CLEANING SERVICES	3	5,000	3		5,000	
		671	TRAINING PRGM CITY EMPLOYEES	2	25,000	2		30,000	5,000
		676	MAINT & OPER OF INFRASTRUCTURE	10	3,200,000	10		3,200,000	
		686	PROF SERV OTHER	4	41,200	4		30,000	11,200-
SUBTOTAL FOR CNTRCTL SVCS				48	3,856,650	48		3,848,950	7,700-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		3,000			3,000	
	856001	79D	TRAINING CITY EMPLOYEES		5,000				5,000-
SUBTOTAL FOR FXD MIS CHGS					8,000			3,000	5,000-
SUBTOTAL FOR BUDGET CODE 7800				48	10,303,086	48		10,153,528	149,558-
BUDGET CODE: 7823 CENTRAL PROGRAMS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,179			39,000	37,821
		117	POSTAGE		2,000			2,000	
		199	DATA PROCESSING SUPPLIES		237,452			162,068	75,384-
SUBTOTAL FOR SUPPLYS&MATL					240,631			203,068	37,563-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		187,654			321,391	133,737
		337	BOOKS-OTHER		6,500			6,500	
SUBTOTAL FOR PROPTY&EQUIP					194,154			327,891	133,737
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		20,000				20,000-
SUBTOTAL FOR OTHR SER&CHR					20,000				20,000-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES	1	3,116	1		62,500	59,384
		684	PROF SERV COMPUTER SERVICES	1	91,000	1		105,000	14,000
SUBTOTAL FOR CNTRCTL SVCS				2	94,116	2		167,500	73,384
SUBTOTAL FOR BUDGET CODE 7823				2	548,901	2		698,459	149,558

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR DEPUTY COMM OF MGMT			50	19,911,049	50		19,962,417	51,368
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING								
BUDGET CODE: 5150 RECORD MANALGEMENT IMRPO FUND								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150				150-
		117 POSTAGE		750				750-
SUBTOTAL FOR SUPPLYS&MATL				900				900-
60 CNTRCTL SVCS		686 PROF SERV OTHER		59,075				59,075-
SUBTOTAL FOR CNTRCTL SVCS				59,075				59,075-
SUBTOTAL FOR BUDGET CODE 5150				59,975				59,975-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				59,975				59,975-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS								
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		159,316				159,316-
SUBTOTAL FOR SUPPLYS&MATL				159,316				159,316-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		508				508-
SUBTOTAL FOR OTHR SER&CHR				508				508-
SUBTOTAL FOR BUDGET CODE 5241				159,824				159,824-
TOTAL FOR MANHATTAN OPERATIONS				159,824				159,824-
TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS			50	20,130,848	50		19,962,417	168,431-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
EXEC MGT/ADMIN SVCS-OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	10,337,873	20,130,848	10,625,263	19,962,417	168,431-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,130,848		19,962,417	168,431-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	19,237,302	19,489,692	252,390
OTHER CATEGORICAL	360,846		360,846-
CAPITAL FUNDS - I.F.A.			
STATE	59,975		59,975-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	472,725	472,725	
TOTAL	20,130,848	19,962,417	168,431-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2926 Hunt's Point Recreation Center									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		25,700			20,000	5,700-
		110	FOOD & FORAGE SUPPLIES		2,800			2,000	800-
SUBTOTAL FOR SUPPLYS&MATL					28,500			22,000	6,500-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,099			5,000	1,901
		302	TELECOMMUNICATIONS EQUIPMENT		701				701-
SUBTOTAL FOR PROPTY&EQUIP					3,800			5,000	1,200
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,200			6,000	4,800
		412	RENTALS OF MISC.EQUIP		1,500				1,500-
SUBTOTAL FOR OTHR SER&CHR					2,700			6,000	3,300
60 CNTRCTL SVCS		686	PROF SERV OTHER			1	1	2,000	2,000
SUBTOTAL FOR CNTRCTL SVCS						1	1	2,000	2,000
SUBTOTAL FOR BUDGET CODE 2926					35,000	1	1	35,000	
TOTAL FOR					35,000	1	1	35,000	
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 9009 MOBILE RECREATION PROGRAM									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		8,661			8,661	
SUBTOTAL FOR SUPPLYS&MATL					8,661			8,661	
SUBTOTAL FOR BUDGET CODE 9009					8,661			8,661	
BUDGET CODE: 9740 CENTRAL RECREATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,493			11,493	5,000
		110	FOOD & FORAGE SUPPLIES		1,000			1,000	
SUBTOTAL FOR SUPPLYS&MATL					7,493			12,493	5,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,437			7,237	2,800
		315	OFFICE EQUIPMENT		2,619			2,619	
SUBTOTAL FOR PROPTY&EQUIP					7,056			9,856	2,800
40 OTHR SER&CHR		404	TRAVELING EXPENSES		500			500	
		412	RENTALS OF MISC.EQUIP		91,000			91,000	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
		451	NON OVERNIGHT TRVL EXP-GENERAL		500			500	
SUBTOTAL FOR OTHR SER&CHR					92,000			92,000	
60 CNTRCTL SVCS		686	PROF SERV OTHER		7,800				7,800-
SUBTOTAL FOR CNTRCTL SVCS					7,800				7,800-
SUBTOTAL FOR BUDGET CODE 9740					114,349			114,349	
TOTAL FOR CENTRAL RECREATION					123,010			123,010	
RESPONSIBILITY CENTER: 0400 BRONX RECREATION									
BUDGET CODE: 2925 ST MARY'S REC CTR									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,800			12,300	1,500
		110	FOOD & FORAGE SUPPLIES		2,500			2,500	
SUBTOTAL FOR SUPPLYS&MATL					13,300			14,800	1,500
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,700			5,000	1,300
		302	TELECOMMUNICATIONS EQUIPMENT		1,300				1,300-
		314	OFFICE FURITURE		2,500			2,500	
SUBTOTAL FOR PROPTY&EQUIP					7,500			7,500	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,520				1,520-
		412	RENTALS OF MISC.EQUIP		2,200			2,200	
SUBTOTAL FOR OTHR SER&CHR					3,720			2,200	1,520-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	980	1		2,500	1,520
		686	PROF SERV OTHER		1,500				1,500-
SUBTOTAL FOR CNTRCTL SVCS				1	2,480	1		2,500	20
SUBTOTAL FOR BUDGET CODE 2925				1	27,000	1		27,000	
BUDGET CODE: 9040 BRONX RECREATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		22,098			36,398	14,300
		101	PRINTING SUPPLIES		500			500	
		110	FOOD & FORAGE SUPPLIES		8,400			1,500	6,900-
SUBTOTAL FOR SUPPLYS&MATL					30,998			38,398	7,400
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,250			4,250	
		315	OFFICE EQUIPMENT		650			650	
SUBTOTAL FOR PROPTY&EQUIP					4,900			4,900	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,400				4,400-
		402	TELEPHONE & OTHER COMMUNICATNS		3,500			3,500	
		412	RENTALS OF MISC.EQUIP		3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR					10,900			3,500	7,400-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	912	1		912	
SUBTOTAL FOR CNTRCTL SVCS				1	912	1		912	
SUBTOTAL FOR BUDGET CODE 9040				1	47,710	1		47,710	
TOTAL FOR BRONX RECREATION				2	74,710	2		74,710	

RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION

BUDGET CODE: 2910 ST JOHN'S REC CENTER

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,860			19,500	9,640
		110	FOOD & FORAGE SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					14,860			19,500	4,640
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,000			5,000	
		315	OFFICE EQUIPMENT		2,500			2,500	
		332	PURCH DATA PROCESSING EQUIPT		1,640				1,640-
SUBTOTAL FOR PROPTY&EQUIP					9,140			7,500	1,640-
60 CNTRCTL SVCS		633	TRANSPORTATION EXPENDITURES		3,000				3,000-
SUBTOTAL FOR CNTRCTL SVCS					3,000				3,000-
SUBTOTAL FOR BUDGET CODE 2910					27,000			27,000	

BUDGET CODE: 2930 BROWNSVILLE RECREATION CTR

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,500			15,000	7,500
		110	FOOD & FORAGE SUPPLIES		4,500				4,500-
SUBTOTAL FOR SUPPLYS&MATL					12,000			15,000	3,000
60 CNTRCTL SVCS		633	TRANSPORTATION EXPENDITURES		3,000				3,000-
SUBTOTAL FOR CNTRCTL SVCS					3,000				3,000-
SUBTOTAL FOR BUDGET CODE 2930					15,000			15,000	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 9140 BROOKLYN RECREATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,185			31,259	22,074
		169 MAINTENANCE SUPPLIES		2,500				2,500-
		170 CLEANING SUPPLIES		2,500				2,500-
SUBTOTAL FOR SUPPLYS&MATL				14,185			31,259	17,074
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		612			5,700	5,088
		315 OFFICE EQUIPMENT					1,259	1,259
		319 SECURITY EQUIPMENT		2,500				2,500-
SUBTOTAL FOR PROPTY&EQUIP				3,112			6,959	3,847
40 OTHR SER&CHR		403 OFFICE SERVICES		1,738			1,000	738-
		412 RENTALS OF MISC.EQUIP		13,082			4,379	8,703-
SUBTOTAL FOR OTHR SER&CHR				14,820			5,379	9,441-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		2,220				2,220-
		608 MAINT & REP GENERAL		2,500				2,500-
		633 TRANSPORTATION EXPENDITURES		5,000				5,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,760				1,760-
SUBTOTAL FOR CNTRCTL SVCS				11,480				11,480-
SUBTOTAL FOR BUDGET CODE 9140				43,597			43,597	
TOTAL FOR BROOKLYN RECREATION				85,597			85,597	
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION								
BUDGET CODE: 2908 HAMILTON FISH REC CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,740			6,615	3,875
		110 FOOD & FORAGE SUPPLIES		1,066			1,300	234
SUBTOTAL FOR SUPPLYS&MATL				3,806			7,915	4,109
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,420			1,910	490
		315 OFFICE EQUIPMENT		175			175	
SUBTOTAL FOR PROPTY&EQUIP				1,595			2,085	490
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,599				4,599-
SUBTOTAL FOR CNTRCTL SVCS				4,599				4,599-
SUBTOTAL FOR BUDGET CODE 2908				10,000			10,000	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2911 THOMAS JEFFERSON REC CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,949			1,949	
		110 FOOD & FORAGE SUPPLIES		800			800	
		199 DATA PROCESSING SUPPLIES		220			220	
SUBTOTAL FOR SUPPLYS&MATL				2,969			2,969	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,090			4,740	1,650
		332 PURCH DATA PROCESSING EQUIPT		291			2,291	2,000
SUBTOTAL FOR PROPTY&EQUIP				3,381			7,031	3,650
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,500				1,500-
		686 PROF SERV OTHER		2,150				2,150-
SUBTOTAL FOR CNTRCTL SVCS				3,650				3,650-
SUBTOTAL FOR BUDGET CODE 2911				10,000			10,000	
BUDGET CODE: 9240 MANHATTAN RECREATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,270			18,644	12,374
		110 FOOD & FORAGE SUPPLIES					2,745	2,745
		199 DATA PROCESSING SUPPLIES					4,708	4,708
SUBTOTAL FOR SUPPLYS&MATL				6,270			26,097	19,827
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,729			1,995	8,734-
SUBTOTAL FOR PROPTY&EQUIP				10,729			1,995	8,734-
40 OTHR SER&CHR		403 OFFICE SERVICES					478	478
		412 RENTALS OF MISC.EQUIP		22,506			9,850	12,656-
SUBTOTAL FOR OTHR SER&CHR				22,506			10,328	12,178-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	479	2		1,564	1,085
SUBTOTAL FOR CNTRCTL SVCS			2	479	2		1,564	1,085
SUBTOTAL FOR BUDGET CODE 9240			2	39,984	2		39,984	
TOTAL FOR MANHATTAN RECREATION			2	59,984	2		59,984	
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION								
BUDGET CODE: 9340 QUEENS RECREATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,193			32,244	20,051
		101 PRINTING SUPPLIES		1,380				1,380-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		170 CLEANING SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL				18,573			32,244	13,671
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		342				342-
SUBTOTAL FOR PROPTY&EQUIP				342				342-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,800				1,800-
		412 RENTALS OF MISC.EQUIP		6,829				6,829-
SUBTOTAL FOR OTHR SER&CHR				8,629				8,629-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,700				4,700-
SUBTOTAL FOR CNTRCTL SVCS				4,700				4,700-
SUBTOTAL FOR BUDGET CODE 9340				32,244			32,244	
TOTAL FOR QUEENS RECREATION				32,244			32,244	
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION								
BUDGET CODE: 9440 STATEN ISLAND RECREATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,077			14,729	1,652
		170 CLEANING SUPPLIES		800				800-
		199 DATA PROCESSING SUPPLIES					3,500	3,500
SUBTOTAL FOR SUPPLYS&MATL				13,877			18,229	4,352
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,752			4,627	875
		314 OFFICE FURITURE					373	373
SUBTOTAL FOR PROPTY&EQUIP				3,752			5,000	1,248
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,025			2,025	
SUBTOTAL FOR OTHR SER&CHR				2,025			2,025	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500				500-
		608 MAINT & REP GENERAL		5,100				5,100-
SUBTOTAL FOR CNTRCTL SVCS				5,600				5,600-
SUBTOTAL FOR BUDGET CODE 9440				25,254			25,254	
TOTAL FOR STATEN ISLAND RECREATION				25,254			25,254	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI
UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
TOTAL FOR RECREATION SERVICES-OTPS				4	435,799	5	1	435,799	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	8,661	435,799	8,661	435,799	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		435,799		435,799	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	311,799	311,799	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	124,000	124,000	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	435,799	435,799	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS									
BUDGET CODE: 1013 CAPITAL PROJECTS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		22,906			42,906	20,000
		100	SUPPLIES + MATERIALS - GENERAL		122,201			89,501	32,700-
		110	FOOD & FORAGE SUPPLIES		800				800-
		117	POSTAGE		25,500			23,000	2,500-
		199	DATA PROCESSING SUPPLIES		1,042			1,042	
SUBTOTAL FOR SUPPLYS&MATL					172,449			156,449	16,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,600			2,600	
		314	OFFICE FURITURE					4,000	4,000
		315	OFFICE EQUIPMENT		6,900			6,900	
		337	BOOKS-OTHER		8,500			2,500	6,000-
SUBTOTAL FOR PROPTY&EQUIP					18,000			16,000	2,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		61,452				61,452-
		403	OFFICE SERVICES					61,452	61,452
		412	RENTALS OF MISC.EQUIP		164,545			301,800	137,255
		451	NON OVERNIGHT TRVL EXP-GENERAL		45,500			35,500	10,000-
SUBTOTAL FOR OTHR SER&CHR					271,497			398,752	127,255
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		75,255				75,255-
		608	MAINT & REP GENERAL	2	2,027	2		2,027	
		612	OFFICE EQUIPMENT MAINTENANCE	12	127,000	12		95,000	32,000-
		615	PRINTING CONTRACTS		2,000				2,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	2,605	1		2,605	
		686	PROF SERV OTHER	1	2,395	1		2,395	
SUBTOTAL FOR CNTRCTL SVCS				16	211,282	16		102,027	109,255-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		150			150	
SUBTOTAL FOR FXD MIS CHGS					150			150	
SUBTOTAL FOR BUDGET CODE 1013				16	673,378	16		673,378	
TOTAL FOR CAPITAL PROJECTS				16	673,378	16		673,378	
TOTAL FOR DESIGN & ENGINEERING-OTPS				16	673,378	16		673,378	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DESIGN & ENGINEERING-OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	22,906	673,378	42,906	673,378	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		673,378		673,378	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	673,378	673,378	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	673,378	673,378	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DEPARTMENT OF PARKS AND RECREATION S	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	1,858	208,529,411	1,855	150,357,795	58,171,616-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION	1,858	208,529,413	1,855	150,357,797	58,171,616-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	116,832,141	116,016,155	815,986-
SUM OF OTHER CATEGORICAL	1,598,188		1,598,188-
SUM OF CAPITAL FUNDS - I.F.A.	15,573,092	15,573,092	
SUM OF STATE	415,286		415,286-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	5,084,799	5,084,799	
SUM OF FEDERAL - OTHER	94,053		94,053-
SUM OF INTRA-CITY SALES	68,931,854	13,683,751	55,248,103-
SUM OF TOTALS	208,529,413	150,357,797	58,171,616-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF PARKS AND RECREATION S	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	10,911,109	48,471,934	11,344,499	45,818,471	2,653,463-
SUM OF FINANCIAL PLAN SAVINGS		1,000-			1,000
SUM OF APPROPRIATION		48,470,934		45,818,471	2,652,463-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	40,477,738	41,830,971	1,353,233
SUM OF OTHER CATEGORICAL	554,205		554,205-
SUM OF CAPITAL FUNDS - I.F.A.	673,378	673,378	
SUM OF STATE	483,392		483,392-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	1,206,725	678,824	527,901-
SUM OF FEDERAL - OTHER	1,262,728		1,262,728-
SUM OF INTRA-CITY SALES	3,812,768	2,635,298	1,177,470-
SUM OF TOTALS	48,470,934	45,818,471	2,652,463-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATI

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,858	208,529,411	1,855	150,357,795	58,171,616-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	1,858	208,529,413	1,855	150,357,797	58,171,616-
OTPS					
TOTALS FOR OPERATING BUDGET		48,471,934		45,818,471	2,653,463-
FINANCIAL PLAN SAVINGS		1,000-			1,000
APPROPRIATION		48,470,934		45,818,471	2,652,463-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,858	257,001,345	1,855	196,176,266	60,825,079-
FINANCIAL PLAN SAVINGS		998-		2	1,000
APPROPRIATION	1,858	257,000,347	1,855	196,176,268	60,824,079-
FUNDING					
CITY		157,309,879		157,847,126	537,247
OTHER CATEGORICAL		2,152,393			2,152,393-
CAPITAL FUNDS - I.F.A.		16,246,470		16,246,470	
STATE		898,678			898,678-
FEDERAL - JTPA					
FEDERAL - C.D.		6,291,524		5,763,623	527,901-
FEDERAL - OTHER		1,356,781			1,356,781-
INTRA-CITY SALES		72,744,622		16,319,049	56,425,573-
TOTAL FUNDING		257,000,347		196,176,268	60,824,079-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 1001 EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	7,135,898	16		7,135,898	
SUBTOTAL FOR F/T SALARIED			16	7,135,898	16		7,135,898	
04 ADD GRS PAY		047 OVERTIME		1,840,000			1,840,000	
SUBTOTAL FOR ADD GRS PAY				1,840,000			1,840,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,305			6,305	
SUBTOTAL FOR AMT TO SCHED				6,305			6,305	
SUBTOTAL FOR BUDGET CODE 1001			16	8,982,203	16		8,982,203	
BUDGET CODE: 1101 POLICY ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	772,433	15		772,433	
SUBTOTAL FOR F/T SALARIED			15	772,433	15		772,433	
SUBTOTAL FOR BUDGET CODE 1101			15	772,433	15		772,433	
BUDGET CODE: 1111 MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,476,939	29		1,476,939	
SUBTOTAL FOR F/T SALARIED			29	1,476,939	29		1,476,939	
03 UNSALARIED		031 UNSALARIED		20,966			20,966	
SUBTOTAL FOR UNSALARIED				20,966			20,966	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,129			15,129	
SUBTOTAL FOR ADD GRS PAY				15,129			15,129	
SUBTOTAL FOR BUDGET CODE 1111			29	1,513,034	29		1,513,034	
BUDGET CODE: 1201 ACCO AND VENDEX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	1,812,504	46		1,812,504	
SUBTOTAL FOR F/T SALARIED			46	1,812,504	46		1,812,504	
03 UNSALARIED		031 UNSALARIED		20,966			20,966	
SUBTOTAL FOR UNSALARIED				20,966			20,966	
SUBTOTAL FOR BUDGET CODE 1201			46	1,833,470	46		1,833,470	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1301 EAO							
01 F/T SALARIED	001 FULL YEAR POSITIONS	30	1,325,792	30		1,325,792	
SUBTOTAL FOR F/T SALARIED		30	1,325,792	30		1,325,792	
03 UNSALARIED	031 UNSALARIED		20,966			20,966	
SUBTOTAL FOR UNSALARIED			20,966			20,966	
SUBTOTAL FOR BUDGET CODE 1301		30	1,346,758	30		1,346,758	
BUDGET CODE: 1401 LEGAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	934,155	17		934,155	
SUBTOTAL FOR F/T SALARIED		17	934,155	17		934,155	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		14,245			14,245	
SUBTOTAL FOR ADD GRS PAY			14,245			14,245	
SUBTOTAL FOR BUDGET CODE 1401		17	948,400	17		948,400	
TOTAL FOR EXECUTIVE		153	15,396,298	153		15,396,298	
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE							
BUDGET CODE: 2001 EXECUTIVE/INFASTRUCTURE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	27	1,137,123	27		1,137,123	
SUBTOTAL FOR F/T SALARIED		27	1,137,123	27		1,137,123	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		41,522			41,522	
	042 LONGEVITY DIFFERENTIAL		275,309			275,309	
	043 SHIFT DIFFERENTIAL		2,910			2,910	
	047 OVERTIME		450,360			450,360	
SUBTOTAL FOR ADD GRS PAY			770,101			770,101	
SUBTOTAL FOR BUDGET CODE 2001		27	1,907,224	27		1,907,224	
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3							
01 F/T SALARIED	001 FULL YEAR POSITIONS	48	3,108,877	48		3,108,877	
SUBTOTAL FOR F/T SALARIED		48	3,108,877	48		3,108,877	
SUBTOTAL FOR BUDGET CODE 2100		48	3,108,877	48		3,108,877	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	182,688	6		182,688	
SUBTOTAL FOR F/T SALARIED		6	182,688	6		182,688	
SUBTOTAL FOR BUDGET CODE 2101		6	182,688	6		182,688	
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6							
01 F/T SALARIED	001 FULL YEAR POSITIONS	73	3,280,639	73		3,280,639	
SUBTOTAL FOR F/T SALARIED		73	3,280,639	73		3,280,639	
SUBTOTAL FOR BUDGET CODE 2200		73	3,280,639	73		3,280,639	
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6							
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	816,602	18		816,602	
SUBTOTAL FOR F/T SALARIED		18	816,602	18		816,602	
SUBTOTAL FOR BUDGET CODE 2201		18	816,602	18		816,602	
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	88	4,139,393	88		4,139,393	
SUBTOTAL FOR F/T SALARIED		88	4,139,393	88		4,139,393	
SUBTOTAL FOR BUDGET CODE 2400		88	4,139,393	88		4,139,393	
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	340,749	11		340,749	
SUBTOTAL FOR F/T SALARIED		11	340,749	11		340,749	
SUBTOTAL FOR BUDGET CODE 2401		11	340,749	11		340,749	
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	156	6,757,074	156		6,757,074	
SUBTOTAL FOR F/T SALARIED		156	6,757,074	156		6,757,074	
SUBTOTAL FOR BUDGET CODE 2500		156	6,757,074	156		6,757,074	
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	572,199	16		572,199	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED		16	572,199	16		572,199	
SUBTOTAL FOR BUDGET CODE 2501		16	572,199	16		572,199	
BUDGET CODE: 2600 PROGRAM MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	43	1,883,474	43		1,883,474	
SUBTOTAL FOR F/T SALARIED		43	1,883,474	43		1,883,474	
SUBTOTAL FOR BUDGET CODE 2600		43	1,883,474	43		1,883,474	
BUDGET CODE: 2601 PROGRAM MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	33	1,281,635	33		1,281,635	
SUBTOTAL FOR F/T SALARIED		33	1,281,635	33		1,281,635	
SUBTOTAL FOR BUDGET CODE 2601		33	1,281,635	33		1,281,635	
TOTAL FOR INFRASTRUCTURE		519	24,270,554	519		24,270,554	
RESPONSIBILITY CENTER: 0003 STRUCTURES							
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	1,239,498	19		1,239,498	
SUBTOTAL FOR F/T SALARIED		19	1,239,498	19		1,239,498	
SUBTOTAL FOR BUDGET CODE 3000		19	1,239,498	19		1,239,498	
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	22	1,119,745	22		1,119,745	
SUBTOTAL FOR F/T SALARIED		22	1,119,745	22		1,119,745	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		41,523			41,523	
	042 LONGEVITY DIFFERENTIAL		275,309			275,309	
	047 OVERTIME		450,359			450,359	
SUBTOTAL FOR ADD GRS PAY			767,191			767,191	
SUBTOTAL FOR BUDGET CODE 3001		22	1,886,936	22		1,886,936	
BUDGET CODE: 3100 COURTS CORRECTION & POLICE							

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001	FULL YEAR POSITIONS	58	2,855,212	58		2,855,212	
SUBTOTAL FOR F/T SALARIED				58	2,855,212	58		2,855,212	
SUBTOTAL FOR BUDGET CODE 3100				58	2,855,212	58		2,855,212	
BUDGET CODE: 3101 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	308,575	3		308,575	
SUBTOTAL FOR F/T SALARIED				3	308,575	3		308,575	
SUBTOTAL FOR BUDGET CODE 3101				3	308,575	3		308,575	
BUDGET CODE: 3200 SPECIAL PROJECTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	761,972	9		761,972	
SUBTOTAL FOR F/T SALARIED				9	761,972	9		761,972	
SUBTOTAL FOR BUDGET CODE 3200				9	761,972	9		761,972	
BUDGET CODE: 3201 SPECIAL PROJECTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	151,741	3		151,741	
SUBTOTAL FOR F/T SALARIED				3	151,741	3		151,741	
SUBTOTAL FOR BUDGET CODE 3201				3	151,741	3		151,741	
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001	FULL YEAR POSITIONS	74	3,607,796	74		3,607,796	
SUBTOTAL FOR F/T SALARIED				74	3,607,796	74		3,607,796	
SUBTOTAL FOR BUDGET CODE 3300				74	3,607,796	74		3,607,796	
BUDGET CODE: 3301 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	315,093	8		315,093	
SUBTOTAL FOR F/T SALARIED				8	315,093	8		315,093	
SUBTOTAL FOR BUDGET CODE 3301				8	315,093	8		315,093	
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001	FULL YEAR POSITIONS	101	5,109,652	101		5,109,652	
SUBTOTAL FOR F/T SALARIED				101	5,109,652	101		5,109,652	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3400		101	5,109,652	101		5,109,652	
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	397,685	10		397,685	
SUBTOTAL FOR F/T SALARIED		10	397,685	10		397,685	
SUBTOTAL FOR BUDGET CODE 3401		10	397,685	10		397,685	
BUDGET CODE: 3500 ARCHITECTURAL & ENG							
01 F/T SALARIED	001 FULL YEAR POSITIONS	69	3,466,296	69		3,466,296	
SUBTOTAL FOR F/T SALARIED		69	3,466,296	69		3,466,296	
SUBTOTAL FOR BUDGET CODE 3500		69	3,466,296	69		3,466,296	
BUDGET CODE: 3501 ARCHITECTURAL & ENG							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	286,611	8		286,611	
SUBTOTAL FOR F/T SALARIED		8	286,611	8		286,611	
SUBTOTAL FOR BUDGET CODE 3501		8	286,611	8		286,611	
BUDGET CODE: 3600 BOARD OF EDUCATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	29	1,280,793	29		1,280,793	
SUBTOTAL FOR F/T SALARIED		29	1,280,793	29		1,280,793	
SUBTOTAL FOR BUDGET CODE 3600		29	1,280,793	29		1,280,793	
BUDGET CODE: 3601 BOARD OF EDUCATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	261,106	6		261,106	
SUBTOTAL FOR F/T SALARIED		6	261,106	6		261,106	
SUBTOTAL FOR BUDGET CODE 3601		6	261,106	6		261,106	
TOTAL FOR STRUCTURES		419	21,928,966	419		21,928,966	

RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT

BUDGET CODE: 4001 EXECUTIVE/TECH SUPPORT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	415,269	8		415,269	
SUBTOTAL FOR F/T SALARIED				8	415,269	8		415,269	
SUBTOTAL FOR BUDGET CODE 4001				8	415,269	8		415,269	
BUDGET CODE: 4010 HAZMAT PERMITS & APPR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	902,290	21		902,290	
SUBTOTAL FOR F/T SALARIED				21	902,290	21		902,290	
SUBTOTAL FOR BUDGET CODE 4010				21	902,290	21		902,290	
BUDGET CODE: 4011 HAZMAT PERMITS & APPR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	249,507	7		249,507	
SUBTOTAL FOR F/T SALARIED				7	249,507	7		249,507	
SUBTOTAL FOR BUDGET CODE 4011				7	249,507	7		249,507	
BUDGET CODE: 4100 SITE ENGINEERING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	51	2,132,862	51		2,132,862	
SUBTOTAL FOR F/T SALARIED				51	2,132,862	51		2,132,862	
03 UNSALARIED		031	UNSALARIED		20,966			20,966	
SUBTOTAL FOR UNSALARIED					20,966			20,966	
SUBTOTAL FOR BUDGET CODE 4100				51	2,153,828	51		2,153,828	
BUDGET CODE: 4101 SITE ENGINEERING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	128,348	2		128,348	
SUBTOTAL FOR F/T SALARIED				2	128,348	2		128,348	
SUBTOTAL FOR BUDGET CODE 4101				2	128,348	2		128,348	
BUDGET CODE: 4200 QUALITY ASSURANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	44	1,820,243	44		1,820,243	
SUBTOTAL FOR F/T SALARIED				44	1,820,243	44		1,820,243	
03 UNSALARIED		031	UNSALARIED		19,945			19,945	
SUBTOTAL FOR UNSALARIED					19,945			19,945	
SUBTOTAL FOR BUDGET CODE 4200				44	1,840,188	44		1,840,188	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 4201 QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	321,223	8		321,223	
SUBTOTAL FOR F/T SALARIED			8	321,223	8		321,223	
SUBTOTAL FOR BUDGET CODE 4201			8	321,223	8		321,223	
TOTAL FOR TECHNICAL SUPPORT			141	6,010,653	141		6,010,653	
RESPONSIBILITY CENTER: 0005 ADMINISTRATION								
BUDGET CODE: 5001 FINANCIAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,101,101	34		3,101,101	
SUBTOTAL FOR F/T SALARIED			34	3,101,101	34		3,101,101	
03 UNSALARIED		031 UNSALARIED		31,449			31,449	
SUBTOTAL FOR UNSALARIED				31,449			31,449	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,227			9,227	
		042 LONGEVITY DIFFERENTIAL		61,179			61,179	
		047 OVERTIME		100,080			100,080	
SUBTOTAL FOR ADD GRS PAY				170,486			170,486	
SUBTOTAL FOR BUDGET CODE 5001			34	3,303,036	34		3,303,036	
BUDGET CODE: 5101 HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,442,931	35		1,442,931	
SUBTOTAL FOR F/T SALARIED			35	1,442,931	35		1,442,931	
03 UNSALARIED		031 UNSALARIED		31,449			31,449	
SUBTOTAL FOR UNSALARIED				31,449			31,449	
SUBTOTAL FOR BUDGET CODE 5101			35	1,474,380	35		1,474,380	
BUDGET CODE: 5201 ADMIN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	510,014	17		510,014	
SUBTOTAL FOR F/T SALARIED			17	510,014	17		510,014	
03 UNSALARIED		031 UNSALARIED		31,449			31,449	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR UNSALARIED			31,449			31,449	
SUBTOTAL FOR BUDGET CODE 5201		17	541,463	17		541,463	
BUDGET CODE: 5301 SUPPORT OPERATIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	524,793	13		524,793	
SUBTOTAL FOR F/T SALARIED		13	524,793	13		524,793	
SUBTOTAL FOR BUDGET CODE 5301		13	524,793	13		524,793	
TOTAL FOR ADMINISTRATION		99	5,843,672	99		5,843,672	
TOTAL FOR PERSONAL SERVICES		1,331	73,450,143	1,331		73,450,143	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,331	73,450,143	1,331	73,450,143	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,331	73,450,143	1,331	73,450,143	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	73,450,143	73,450,143	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	73,450,143	73,450,143	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1321	ADMINISTRATIVE STAFF ANALYST	D 850	1002A			8	8	45,312-67,836	514,435	514,435
*1392	TELECOMMUNICATIONS ASSOCIATE	D 850	20243			3	3	33,512-60,790	116,968	116,968
*1431	ASSOCIATE GRAPHIC ARTIST	D 850	91416			1	1	45,022-66,637	44,029	44,029
*1452	SUPERVISOR OF ELECTRICAL INST	D 850	34205			9	9	43,675-65,292	493,003	493,003
*1453	SUPERVISOR OF MECHANICAL INST	D 850	34221			9	9	43,675-72,798	534,375	534,375
*1480	ASSOCIATE MANAGEMENT AUDITOR	D 850	40503			3	3	50,085-65,878	175,188	175,188
*1500	STATISTICIAN	D 850	40610			1	1	35,083-45,821	39,564	39,564
*1597	ASSISTANT SURVEYOR TRAINEE	D 850	21005			1	1	43,675-46,454	65,000	65,000
*1629	COMPUTER PROGRAMMER ANALYST T	D 850	13650			1	1	31,680-31,680	31,680	31,680
*1630	COMPUTER PROGRAMMER ANALYST	D 850	13651			4	4	39,564-56,235	175,792	175,792
*1786	COMMUNITY LIAISON WORKER	D 850	56093			1	1	32,036-42,839	32,036	32,036
*2171	MOTOR VEHICLE SUPERVISOR	D 850	91232			2	2	38,932-38,932	77,864	77,864
1000	DIRECTOR (DISCIPLINE)	D 850	06317	1		1		39,154-156000	92,244	92,244
1100	COMMISSIONER OF DESIGN & CONS	D 850	94520	1		1		39,154-156000	162,800	162,800
1111	DEPUTY COMMISSIONER (DDC)	D 850	06706	4	412,597	4		39,154-156000	536,092	123,495
1112	ADMINISTRATIVE ENGINEER	D 850	10015	46	2,585,390	46		39,154-156000	3,752,178	1,166,788
1114	DEPUTY COMMISSIONER FOR POLIC	D 850	06707	1	85,000	1		39,154-156000	116,918	31,918
1116	ADMINISTRATIVE ARCHITECT	D 850	10004	22	1,139,758	18	-4	39,154-156000	1,536,885	397,127
1136	AGENCY CHIEF CONTRACTING OFFI	D 850	82950	1	78,388	1		33,000-115000	94,220	15,832
1165	ADMINISTRATIVE COMMUNITY RELA	D 850	10022	1	54,113	1		39,154-156000	70,246	16,133
1170	EXECUTIVE AGENCY COUNSEL	D 850	95005	2	112,435	2		39,154-156000	168,853	56,418
1171	ADMINISTRATIVE STAFF ANALYST	D 850	10026	19	1,241,087	15	-4	33,000-156000	1,192,817	-48,270
1172	ADMINISTRATIVE LANDSCAPE ARCH	D 850	10023		92,000	1	1	39,154-156000	79,710	-12,290
1174	ADMINISTRATIVE PROJECT MANAGE	D 850	83008	4	243,975	3	-1	39,154-156000	214,482	-29,493
1175	ADMINISTRATIVE PROJECT MANAGE	D 850	83008			1	1	39,154-156000	70,018	70,018
1186	ADMINISTRATIVE ACCOUNTANT	D 850	10001	2	131,825	1	-1	33,000-156000	76,410	-55,415
1195	DEPUTY GENERAL COUNSEL (DGS)	D 850	95749	1	90,417		-1	33,000-113500		-90,417
1198	ADMINISTRATIVE PUBLIC INFORMA	D 850	10033		52,000			39,154-156000		-52,000
1203	COMPUTER SYSTEMS MANAGER	D 850	10050	4	250,388		-4	30,623-156000		-250,388
1204	COMPUTER SYSTEMS MANAGER	D 850	10050	4		5	1	30,623-156000	440,092	440,092
1220	AGENCY ATTORNEY	D 850	30087	2	262,134	2		46,021-81,130	136,059	-126,075
1222	ADMINISTRATIVE CONSTRUCTION	D 850	82991	22	1,078,316	46	24	39,154-156000	3,589,367	2,511,051
1223	ADMINISTRATIVE CONSTRUCTION	D 850	82991	1	72,668		-1	39,154-156000		-72,668
1230	COMPUTER SPECIALIST (SOFTWARE	D 850	13632	15	801,960	18	3	63,286-91,966	1,294,324	492,364
1264	ADMINISTRATIVE MANAGER	D 850	10025	1	90,885	2	1	33,000-156000	149,885	59,000
1295	ASSOCIATE PROJECT MANAGER	D 850	22427	119	4,979,983	107	-12	51,845-81,287	5,817,860	837,877
1310	PRINCIPAL ADMINISTRATIVE ASSO	D 850	10124	89	5,203,587	60	-29	36,365-59,816	2,413,071	-2,790,516
1318	ASSOCIATE URBAN DESIGNER	D 850	22124	2	100,478	1	-1	51,845-78,652	65,410	-35,068
1320	ASSOCIATE STAFF ANALYST	D 850	12627	27	1,494,751	16	-11	47,485-70,549	901,957	-592,794
1340	CIVIL ENGINEER	D 850	20215			1	1	51,845-81,287	51,845	51,845
1341	CIVIL ENGINEERING INTERN	D 850	20202	1	31,458	7	6	39,339-41,428	263,651	232,193
1342	INVESTIGATOR(DISCP)(ONLY FOR	D 850	06316	3	29,819	4	1	32,661-60,318	156,819	127,000
1345	CIVIL ENGINEER (SANITARY)	D 850	20218	109	5,556,929	82	-27	68,953-81,287	4,739,021	-817,908
1362	ASSOCIATE HOUSING DEVELOPMENT	D 850	22508	3	146,844	1	-2	57,120-72,798	57,120	-89,724

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1363	HOUSING DEVELOPMENT SPECIALIS	D 850	22507	1	87,108		-1	43,675-66,597		-87,108
1365	MECHANICAL ENGINEER	D 850	20415	19	866,468	5	-14	51,845-81,287	285,585	-580,883
1366	MECHANICAL ENGINEERING INTERN	D 850	20403	1	33,129		-1	39,339-41,428		-33,129
1367	CONTRACTING AGENT	D 850	06627	10	196,586	18	8	29,246-55,554	707,423	510,837
1368	ASSOCIATE CONTRACT SPECIALIST	D 850	40562	1	45,272		-1	46,485-60,911		-45,272
1385	COMPUTER ASSOCIATE (SOFTWARE)	D 850	13631	5	138,977	2	-3	51,429-75,286	113,427	-25,550
1386	COMPUTER ASSOCIATE (SOFTWARE)	D 850	13631			1	1	51,429-75,286	60,695	60,695
1388	ASSISTANT CHEMIST	D 850	21810		69,402			40,496-51,567		-69,402
1389	ASSOCIATE CHEMIST	D 850	21822	1	41,069	1		45,941-78,952	47,925	6,856
13920	TELECOMMUNICATIONS ASSOCIATE	D 850	20243	1	46,836		-1	33,512-60,790		-46,836
1393	ASBESTOS HAZARD INVESTIGATOR	D 850	31312	2	77,215	1	-1	41,632-54,325	41,632	-35,583
13930	TELECOMMUNICATIONS ASSOCIATE	D 850	20243	1	46,836		-1	33,512-60,790		-46,836
1395	SENIOR ESTIMATOR (ELECTRICAL)	D 850	20126	5	292,266	4	-1	51,845-65,292	236,713	-55,553
1400	SENIOR ESTIMATOR (GENERAL CON	D 850	20127	2	144,968	6	4	51,845-65,292	341,390	196,422
1405	SENIOR ESTIMATOR (MECHANICAL)	D 850	20128	6	288,208	10	4	51,845-65,292	561,602	273,394
1420	ELECTRICAL ENGINEER	D 850	20315	6	346,401	3	-3	51,845-81,287	191,802	-154,599
1427	ASSOCIATE CITY PLANNER	D 850	22123	2	151,107	1	-1	56,083-78,952	56,083	-95,024
1432	GEOLOGIST	D 850	21915	2	93,241	2		51,845-65,292	116,741	23,500
1433	ARCHITECT	D 850	21215	26	1,356,217	13	-13	51,845-81,287	807,769	-548,448
1436	LANDSCAPE ARCHITECT	D 850	21315	5	241,216	6	1	51,845-81,287	373,215	131,999
1437	CITY PLANNER	D 850	22122	6	261,020	3	-3	42,244-63,871	138,244	-122,776
1442	GENERAL SUPERVISOR OF BUILDIN	D 850	91673	1	44,427		-1	42,703-57,629		-44,427
1450	SUPERVISOR OF MECHANICAL INST	D 850	34216	6	276,009		-6	42,703-57,629		-276,009
1455	SUPERVISOR OF ELECTRICAL INST	D 850	34220	7	310,989		-7	42,703-57,629		-310,989
1460	ASSOCIATE SPACE ANALYST	D 850	80183	2	99,795	5	3	51,845-65,292	286,369	186,574
1469	*ATTORNEY AT LAW	D 850	30085	2	112,552	2		46,021-81,130	127,543	14,991
1470	PARALEGAL AIDE	D 850	30080			3	3	29,045-40,593	134,955	134,955
1490	RESEARCH ASSISTANT	D 850	60910	1	31,161	3	2	35,083-46,162	110,974	79,813
1515	INVESTIGATOR	D 850	31105		64,683			32,036-44,481		-64,683
1516	ASSOCIATE INVESTIGATOR	D 850	31121	1	33,347	4	3	39,447-56,818	185,756	152,409
1517	ASSISTANT SPACE ANALYST	D 850	80181	1	41,943		-1	43,675-56,986		-41,943
1526	PUBLIC RECORDS AIDE	D 850	60215			16	16	26,430-35,189	454,605	454,605
1540	ASSISTANT CIVIL ENGINEER	D 850	20210	137	7,032,284	112	-25	43,675-56,986	5,092,369	-1,939,915
1545	ASSISTANT ELECTRICAL ENGINEER	D 850	20310	15	924,885	6	-9	43,675-56,986	286,957	-637,928
1550	ASSISTANT MECHANICAL ENGINEER	D 850	20410	21	1,208,379	15	-6	43,675-56,986	717,793	-490,586
1555	ASSISTANT CHEMICAL ENGINEER	D 850	20510	2	85,926	4	2	43,675-56,986	197,022	111,096
1575	ESTIMATOR (GENERAL CONSTRUCTI	D 850	20122	12	470,711	7	-5	43,675-56,986	328,901	-141,810
1576	ESTIMATOR (ELECTRICAL)	D 850	20121	3	132,625	1	-2	43,675-56,986	55,562	-77,063
1580	ESTIMATOR (MECHANICAL)	D 850	20123	4	170,384	1	-3	43,675-56,986	45,081	-125,303
1585	PROJECT MANAGER	D 850	22426	44	1,897,811	11	-33	43,675-56,986	526,662	-1,371,149
1592	CONSTRUCTION PROJECT MANAGER	D 850	34202	77	3,691,658	147	70	43,675-81,287	8,033,686	4,342,028
1595	ASSISTANT ARCHITECT	D 850	21210	28	957,787	21	-7	43,675-56,986	977,446	19,659
1598	ASSISTANT SURVEYOR	D 850	21010	1	44,427	8	7	51,845-65,292	414,760	370,333
1599	ASSISTANT SURVEYOR	D 850	21010	3		24	21	51,845-65,292	1,105,962	1,105,962

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1600	ASSISTANT LANDSCAPE ARCHITECT	D 850	21310	1	47,738	1		43,675-56,986	55,709	7,971
1601	GEOLOGIST TRAINEE	D 850	21901	1	32,345		-1	37,745-37,745		-32,345
1605	ASSISTANT GEOLOGIST	D 850	21910	4	149,704	6	2	43,675-56,986	279,686	129,982
1610	ASSISTANT SUPERVISOR OF ELECT	D 850	34208	1	47,764		-1	35,973-50,298		-47,764
1675	STAFF ANALYST	D 850	12626	47	1,902,001	59	12	41,512-53,684	2,660,398	758,397
1725	ASSOCIATE ENGINEERING TECHNIC	D 850	20118	62	2,902,675	37	-25	37,496-51,994	1,522,035	-1,380,640
1753	PROJECT MANAGER INTERN#	D 850	22425			1	1	39,433-39,433	39,433	39,433
1787	PRIN COMM LIAISON WKR W EXCEP	D 850	56095	2	129,053	1	-1	46,439-56,818	46,439	-82,614
1834	ASSOCIATE LANDMARKS PRESERVAT	D 850	92238	1	44,156		-1	51,529-62,736		-44,156
1836	LANDMARKS PRESERVATIONIST (LE	D 850	92237	1	46,101		-1	42,781-60,809		-46,101
1856	ACCOUNTANT	D 850	40510	1	58,118	4	3	35,083-45,821	138,304	80,186
1875	SENIOR PIPE LAYING INSPECTOR	D 850	33435	1	32,392		-1	37,801-46,856		-32,392
1881	ASSOCIATE QUALITY ASSURANCE S	D 850	34190	3	120,300	8	5	46,796-56,752	387,191	266,891
1885	QUALITY ASSURANCE SPECIALIST	D 850	34171	7	208,071	3	-4	38,172-47,318	117,331	-90,740
1901	ACCOUNTANT	D 850	40510	1	38,213		-1	35,083-45,821		-38,213
1915	ASSOCIATE INSPECTOR (HIGHWAYS	D 850	31645	3	128,743	1	-2	43,251-52,994	47,803	-80,940
1923	INDUSTRIAL HYGIENIST	D 850	31305	1	35,676	2	1	36,263-50,116	88,026	52,350
1945	COMPUTER AIDE	D 850	13620	2	83,636		-2	31,656-44,246		-83,636
1975	HIGHWAYS AND SEWERS INSPECTOR	D 850	31626	2	73,976	4	2	35,103-43,336	172,656	98,680
1980	PIPE LAYING INSPECTOR	D 850	33415	2	61,891		-2	34,152-42,146		-61,891
1990	CORE DRILL OPERATOR	D 850	92410	1	98,277		-1	35,681-35,681		-98,277
1995	COMPUTER ASSOCIATE (TECHNICAL	D 850	13611			2	2	39,367-75,286	86,613	86,613
2015	INSPECTOR (CONSTRUCTION)	D 850	31622	1	30,530		-1	41,239-52,384		-30,530
2030	INSPECTOR (STEEL CONSTRUCTION	D 850	31630	1	32,712		-1	41,239-52,384		-32,712
2031	COMMUNITY COORDINATOR	D 850	56058	5	221,234	1	-4	38,106-56,396	49,684	-171,550
2070	ENGINEERING TECHNICIAN	D 850	20113	18	454,706	9	-9	29,788-39,738	288,985	-165,721
2100	SUPERVISOR OF OFFICE MACHINE	D 850	11704	1	28,279	1		28,103-42,184	30,903	2,624
2102	PUBLIC RECORDS OFFICER	D 850	60216	1	36,457	1		34,050-42,544	42,544	6,087
2103	CLERICAL ASSOCIATE	D 850	10251	61	1,535,850	39	-22	20,095-42,184	1,134,229	-401,621
2120	SECRETARY (LEVELS 1A,2A,3A&04	D 850	10252	39	1,374,037	21	-18	22,768-42,184	631,064	-742,973
2140	ASSISTANT ACCOUNTANT	D 850	40505	1	26,617		-1	31,062-38,912		-26,617
2170	MOTOR VEHICLE OPERATOR	D 850	91212	6	57,459	3	-3	30,862-33,526	95,854	38,395
2182	CLERICAL AIDE	D 850	10250	1	18,205	2	1	22,768-27,576	54,366	36,161
2183	COMMUNITY SERVICE AIDE	D 850	52406			1	1	22,674-23,683	22,674	22,674
2216	COMMUNITY ASSOCIATE	D 850	56057	2	95,620	1	-1	26,998-42,839	31,285	-64,335
2288	COMMUNITY ASSISTANT	D 850	56056	8	161,771	1	-7	22,907-28,331	26,879	-134,892
2307	COMMUNITY SERVICE AIDE	D 850	52406	2	38,982		-2	22,674-23,683		-38,982
2340	STOCK WORKER	D 850	12200	3	43,431	2	-1	25,428-37,113	50,856	7,425
2350	OFFICE MACHINE AIDE	D 850	11702	1	22,725	1		22,768-32,077	23,671	946
3590	ASSISTANT URBAN DESIGNER	D 850	22092	2	77,471		-2	43,675-56,986		-77,471
3595	HIGHWAY TRANSPORTATION SPECIA	D 850	22315	1	40,045		-1	43,675-72,798		-40,045
3787	PRIN COMM LIAISON WKR W EXCEP	D 850	56095	1	42,275		-1	46,439-56,818		-42,275
	SUBTOTAL FOR OBJECT 001			1,276	59,453,746	1,169	-107		61,827,555	2,373,809

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 001			1,276	59,453,746	1,169	-107		61,827,555	2,373,809

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: WGR1 WTC - Memorial									
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 WGR1					100,000				100,000-
BUDGET CODE: 3090 STRUCTURES OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		24,800			28,200	3,400
SUBTOTAL FOR SUPPLYS&MATL					24,800			28,200	3,400
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		400				400-
		337	BOOKS-OTHER		5,000			5,000	
SUBTOTAL FOR PROPTY&EQUIP					5,400			5,000	400-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,800			1,800	
SUBTOTAL FOR OTHR SER&CHR					1,800			1,800	
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES	4	8,000	4		5,000	3,000-
SUBTOTAL FOR CNTRCTL SVCS				4	8,000	4		5,000	3,000-
SUBTOTAL FOR BUDGET CODE 3090				4	40,000	4		40,000	
BUDGET CODE: 7090 ADMINISTRATION OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		80,000			80,000	
		100	SUPPLIES + MATERIALS - GENERAL		351,631			350,000	1,631-
		106	MOTOR VEHICLE FUEL		45,258			40,000	5,258-
		117	POSTAGE		130,000			130,000	
		199	DATA PROCESSING SUPPLIES		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL					609,889			600,000	9,889-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		50,000			50,000	
		305	MOTOR VEHICLES		100,000			100,000	
		314	OFFICE FURITURE		50,000			50,000	
		315	OFFICE EQUIPMENT		40,000			40,000	
		337	BOOKS-OTHER		21,503			20,000	1,503-
SUBTOTAL FOR PROPTY&EQUIP					261,503			260,000	1,503-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		832,871			832,871	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		100,000			100,000	
	002001	40X	CONTRACTUAL SERVICES-GENERAL		26,600				26,600-
	127001	40X	CONTRACTUAL SERVICES-GENERAL		16,500				16,500-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
	841001	40X	CONTRACTUAL SERVICES-GENERAL		19,440				19,440-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		208,400			235,000	26,600
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	860001	40X	CONTRACTUAL SERVICES-GENERAL		299,000			299,000	
		400	CONTRACTUAL SERVICES-GENERAL		606,475			710,002	103,527
		402	TELEPHONE & OTHER COMMUNICATNS		40,527			40,527	
	826001	41D	RENTALS - LAND BLDGS & STRUCTS						
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		318,282				318,282-
		412	RENTALS OF MISC.EQUIP		413,285			252,000	161,285-
		414	RENTALS - LAND BLDGS & STRUCTS		4,891,442			4,891,442	
		417	ADVERTISING		17,000			20,000	3,000
	856001	42C	HEAT LIGHT & POWER		508,267			535,588	27,321
		451	NON OVERNIGHT TRVL EXP-GENERAL		240,000			200,000	40,000-
		499	OTHER EXPENSES - GENERAL		727,135			1,850,606	1,123,471
SUBTOTAL FOR OTHR SER&CHR					9,265,224			9,967,036	701,812
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,000				4,000-
		608	MAINT & REP GENERAL	4	20,000	4		20,000	
		612	OFFICE EQUIPMENT MAINTENANCE	3	85,217	3		125,000	39,783
		613	DATA PROCESSING EQUIPMENT		7,682				7,682-
		615	PRINTING CONTRACTS		1,865				1,865-
		619	SECURITY SERVICES	1	144,146	1		100,000	44,146-
		624	CLEANING SERVICES	3	20,000	3		20,000	
		633	TRANSPORTATION EXPENDITURES	1	10,000	1		10,000	
		671	TRAINING PRGM CITY EMPLOYEES	9	85,000	9		85,000	
		683	PROF SERV ENGINEER & ARCHITECT	1	235,000		1-		235,000-
		686	PROF SERV OTHER	1	4,000	1		4,000	
SUBTOTAL FOR CNTRCTL SVCS				23	616,910	22	1-	364,000	252,910-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		7,000			7,000	
	042001	79D	TRAINING CITY EMPLOYEES		45,000				45,000-
	856001	79D	TRAINING CITY EMPLOYEES		39,500				39,500-
	858001	79D	TRAINING CITY EMPLOYEES						
SUBTOTAL FOR FXD MIS CHGS					91,500			7,000	84,500-
SUBTOTAL FOR BUDGET CODE 7090				23	10,845,026	22	1-	11,198,036	353,010
BUDGET CODE: 7092 RESEARCH AND DEVELOPMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,863				4,863-
SUBTOTAL FOR SUPPLYS&MATL					4,863				4,863-
30 PROPTY&EQUIP		337	BOOKS-OTHER		250				250-
SUBTOTAL FOR PROPTY&EQUIP					250				250-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		555,887				555,887-
SUBTOTAL FOR CNTRCTL SVCS				555,887				555,887-
SUBTOTAL FOR BUDGET CODE 7092				561,000				561,000-
BUDGET CODE: 7093 OTB Ninth Avenue ADA Bathroom Renovation								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		120,100				120,100-
SUBTOTAL FOR CNTRCTL SVCS				120,100				120,100-
SUBTOTAL FOR BUDGET CODE 7093				120,100				120,100-
BUDGET CODE: 7290 INFRA STRUCTURES OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,000			55,000	20,000
SUBTOTAL FOR SUPPLYS&MATL				35,000			55,000	20,000
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		10,000			10,000	
		337 BOOKS-OTHER		10,000			10,000	
SUBTOTAL FOR PROPTY&EQUIP				20,000			20,000	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1		5,000	
SUBTOTAL FOR CNTRCTL SVCS			1	5,000	1		5,000	
SUBTOTAL FOR BUDGET CODE 7290			1	60,000	1		80,000	20,000
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,478			40,000	26,522
SUBTOTAL FOR SUPPLYS&MATL				13,478			40,000	26,522
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		22,332			15,000	7,332-
		332 PURCH DATA PROCESSING EQUIPT		822				822-
		337 BOOKS-OTHER		2,283			10,000	7,717
SUBTOTAL FOR PROPTY&EQUIP				25,437			25,000	437-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		19,863			15,000	4,863-
		453 OVERNIGHT TRVL EXP-GENERAL		101,000			65,000	36,000-
SUBTOTAL FOR OTHR SER&CHR				120,863			80,000	40,863-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		122				122-
		671 TRAINING PRGM CITY EMPLOYEES	2	41,100	2		20,000	21,100-
SUBTOTAL FOR CNTRCTL SVCS			2	41,222	2		20,000	21,222-
SUBTOTAL FOR BUDGET CODE 7490			2	201,000	2		165,000	36,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33				33-
		199 DATA PROCESSING SUPPLIES		100,000			100,000	
SUBTOTAL FOR SUPPLYS&MATL				100,033			100,000	33-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		556,693			150,000	406,693-
SUBTOTAL FOR PROPTY&EQUIP				556,693			150,000	406,693-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	2	150,000	2		100,000	50,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	43,274	1		50,000	6,726
		684 PROF SERV COMPUTER SERVICES	30	525,800	30		673,829	148,029
SUBTOTAL FOR CNTRCTL SVCS			33	719,074	33		823,829	104,755
SUBTOTAL FOR BUDGET CODE 7690			33	1,375,800	33		1,073,829	301,971-
TOTAL FOR EXECUTIVE			63	13,302,926	62	1-	12,556,865	746,061-
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE								
BUDGET CODE: W002 WTC DISASTER RELATED EXPENSES								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,803,726				22,803,726-
SUBTOTAL FOR OTHR SER&CHR				22,803,726				22,803,726-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		363				363-
SUBTOTAL FOR CNTRCTL SVCS				363				363-
SUBTOTAL FOR BUDGET CODE W002				22,804,089				22,804,089-
TOTAL FOR INFRASTRUCTURE				22,804,089				22,804,089-
RESPONSIBILITY CENTER: 0003 STRUCTURES								
BUDGET CODE: 7097 HOUSING INFORMATION & EDUCATION PROGRAM								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 7097				100,000				100,000-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
TOTAL FOR STRUCTURES					100,000				100,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				63	36,207,015	62	1-	12,556,865	23,650,150-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OTHER THAN PERSONAL SERVICES	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,493,860	36,207,015	2,082,459	12,556,865	23,650,150-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,207,015		12,556,865	23,650,150-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY			
OTHER CATEGORICAL	220,100		220,100-
CAPITAL FUNDS - I.F.A.	13,082,826	12,556,865	525,961-
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	100,000		100,000-
FEDERAL - OTHER	22,804,089		22,804,089-
INTRA-CITY SALES			
TOTAL	36,207,015	12,556,865	23,650,150-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DEPARTMENT OF DESIGN & CONSTRUCTION S	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	1,331	73,450,143	1,331	73,450,143	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	1,331	73,450,143	1,331	73,450,143	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY			
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.	73,450,143	73,450,143	
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	73,450,143	73,450,143	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DEPARTMENT OF DESIGN & CONSTRUCTION S	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	2,493,860	36,207,015	2,082,459	12,556,865	23,650,150-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		36,207,015		12,556,865	23,650,150-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY			
SUM OF OTHER CATEGORICAL	220,100		220,100-
SUM OF CAPITAL FUNDS - I.F.A.	13,082,826	12,556,865	525,961-
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	100,000		100,000-
SUM OF FEDERAL - OTHER	22,804,089		22,804,089-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	36,207,015	12,556,865	23,650,150-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCT

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,331	73,450,143	1,331	73,450,143	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,331	73,450,143	1,331	73,450,143	
OTPS					
TOTALS FOR OPERATING BUDGET		36,207,015		12,556,865	23,650,150-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,207,015		12,556,865	23,650,150-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,331	109,657,158	1,331	86,007,008	23,650,150-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,331	109,657,158	1,331	86,007,008	23,650,150-
FUNDING					
CITY					
OTHER CATEGORICAL		220,100			220,100-
CAPITAL FUNDS - I.F.A.		86,532,969		86,007,008	525,961-
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		100,000			100,000-
FEDERAL - OTHER		22,804,089			22,804,089-
INTRA-CITY SALES					
TOTAL FUNDING		109,657,158		86,007,008	23,650,150-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1600 PROGRAM AUDITS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	133,659	2		133,659	
SUBTOTAL FOR F/T SALARIED		2	133,659	2		133,659	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,784			2,784	
	047 OVERTIME		1,806			1,806	
SUBTOTAL FOR ADD GRS PAY			4,590			4,590	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		6,480			6,480	
SUBTOTAL FOR AMT TO SCHED			6,480			6,480	
SUBTOTAL FOR BUDGET CODE 1600		2	144,729	2		144,729	
BUDGET CODE: 2000 CIVIL SERVICE ADMIN BUREAU							
01 F/T SALARIED	001 FULL YEAR POSITIONS	63	2,477,631	63		2,477,631	
SUBTOTAL FOR F/T SALARIED		63	2,477,631	63		2,477,631	
02 OTH SALARIED	021 PART-TIME POSITIONS		11,047			11,047	
SUBTOTAL FOR OTH SALARIED			11,047			11,047	
03 UNSALARIED	031 UNSALARIED		107,711			107,711	
SUBTOTAL FOR UNSALARIED			107,711			107,711	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,420			5,420	
	042 LONGEVITY DIFFERENTIAL		25,606			25,606	
	045 HOLIDAY PAY		7,828			7,828	
	047 OVERTIME		43,640			43,640	
SUBTOTAL FOR ADD GRS PAY			82,494			82,494	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		54,751			54,751	
	053 AMOUNT TO BE SCHEDULED-PS		59,979			59,979	
SUBTOTAL FOR AMT TO SCHED			114,730			114,730	
SUBTOTAL FOR BUDGET CODE 2000		63	2,793,613	63		2,793,613	
BUDGET CODE: 2010 REDEPLOYMENT SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	336,412	8		336,412	
SUBTOTAL FOR F/T SALARIED		8	336,412	8		336,412	
SUBTOTAL FOR BUDGET CODE 2010		8	336,412	8		336,412	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2119 Examination Bureau - HHC							
03 UNSALARIED	031 UNSALARIED		165,405			165,405	
SUBTOTAL FOR UNSALARIED			165,405			165,405	
SUBTOTAL FOR BUDGET CODE 2119			165,405			165,405	
BUDGET CODE: 2120 EXAMINATIONS BUREAU							
01 F/T SALARIED	001 FULL YEAR POSITIONS	49	2,016,329	49		2,077,251	60,922
SUBTOTAL FOR F/T SALARIED		49	2,016,329	49		2,077,251	60,922
03 UNSALARIED	031 UNSALARIED		1,801,086			1,197,586	603,500-
SUBTOTAL FOR UNSALARIED			1,801,086			1,197,586	603,500-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,420			5,420	
	042 LONGEVITY DIFFERENTIAL		35,626			35,626	
	045 HOLIDAY PAY		3,614			3,614	
	046 TERMINAL LEAVE		60,922				60,922-
	047 OVERTIME		514,136			514,136	
SUBTOTAL FOR ADD GRS PAY			619,718			558,796	60,922-
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		69,381			69,381	
	053 AMOUNT TO BE SCHEDULED-PS		430,000			430,000	
SUBTOTAL FOR AMT TO SCHED			499,381			499,381	
SUBTOTAL FOR BUDGET CODE 2120		49	4,936,514	49		4,333,014	603,500-
BUDGET CODE: 3030 PUBLIC SERVICE CORPS							
03 UNSALARIED	031 UNSALARIED		114,252			114,252	
SUBTOTAL FOR UNSALARIED			114,252			114,252	
04 ADD GRS PAY	045 HOLIDAY PAY		5,420			5,420	
	047 OVERTIME		602			602	
SUBTOTAL FOR ADD GRS PAY			6,022			6,022	
SUBTOTAL FOR BUDGET CODE 3030			120,274			120,274	
BUDGET CODE: 4010 NYC URBAN FELLOWS							
03 UNSALARIED	031 UNSALARIED		55,382			30,382	25,000-
SUBTOTAL FOR UNSALARIED			55,382			30,382	25,000-
SUBTOTAL FOR BUDGET CODE 4010			55,382			30,382	25,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS								
03 UNSALARIED		031 UNSALARIED		16,321			16,321	
SUBTOTAL FOR UNSALARIED				16,321			16,321	
SUBTOTAL FOR BUDGET CODE 4020				16,321			16,321	
BUDGET CODE: 4030 AMERICORP								
03 UNSALARIED		031 UNSALARIED		90			90	
SUBTOTAL FOR UNSALARIED				90			90	
SUBTOTAL FOR BUDGET CODE 4030				90			90	
BUDGET CODE: 7111 EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	265,436	7		265,436	
SUBTOTAL FOR F/T SALARIED			7	265,436	7		265,436	
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280			20,280	
SUBTOTAL FOR OTH SALARIED				20,280			20,280	
03 UNSALARIED		031 UNSALARIED		193,909			193,909	
SUBTOTAL FOR UNSALARIED				193,909			193,909	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011			3,011	
		042 LONGEVITY DIFFERENTIAL		31,173			31,173	
		045 HOLIDAY PAY		6,022			6,022	
		046 TERMINAL LEAVE		120,417			120,417	
		047 OVERTIME		6,022			6,022	
SUBTOTAL FOR ADD GRS PAY				166,645			166,645	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,971			11,971	
SUBTOTAL FOR AMT TO SCHED				11,971			11,971	
SUBTOTAL FOR BUDGET CODE 7111			7	658,241	7		658,241	
BUDGET CODE: 7112 SPECIAL PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	198,615	4		198,615	
SUBTOTAL FOR F/T SALARIED			4	198,615	4		198,615	
03 UNSALARIED		031 UNSALARIED		37,711			37,711	
SUBTOTAL FOR UNSALARIED				37,711			37,711	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 7112		4	236,326	4		236,326	
BUDGET CODE: 7222 CITYWIDE EEO							
01 F/T SALARIED	001 FULL YEAR POSITIONS		10,321			10,321	
SUBTOTAL FOR F/T SALARIED			10,321			10,321	
03 UNSALARIED	031 UNSALARIED		2,189			2,189	
SUBTOTAL FOR UNSALARIED			2,189			2,189	
04 ADD GRS PAY	047 OVERTIME		125			125	
SUBTOTAL FOR ADD GRS PAY			125			125	
SUBTOTAL FOR BUDGET CODE 7222			12,635			12,635	
BUDGET CODE: 7333 ADMINISTRATION							
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		14,782			14,782	
SUBTOTAL FOR AMT TO SCHED			14,782			14,782	
SUBTOTAL FOR BUDGET CODE 7333			14,782			14,782	
BUDGET CODE: 7444 BUREAU OF PERS DEVEL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	445,241	9		445,241	
SUBTOTAL FOR F/T SALARIED		9	445,241	9		445,241	
03 UNSALARIED	031 UNSALARIED		208,438			208,438	
SUBTOTAL FOR UNSALARIED			208,438			208,438	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,227			2,227	
	042 LONGEVITY DIFFERENTIAL		2,784			2,784	
	045 HOLIDAY PAY		2,409			2,409	
	047 OVERTIME		5,420			5,420	
SUBTOTAL FOR ADD GRS PAY			12,840			12,840	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		9,001			9,001	
SUBTOTAL FOR AMT TO SCHED			9,001			9,001	
SUBTOTAL FOR BUDGET CODE 7444		9	675,520	9		675,520	
BUDGET CODE: 7555 NYC URBAN CORPS							
03 UNSALARIED	031 UNSALARIED		2,479,967			2,479,967	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR UNSALARIED			2,479,967			2,479,967	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		32,460			32,460	
SUBTOTAL FOR AMT TO SCHED			32,460			32,460	
SUBTOTAL FOR BUDGET CODE 7555			2,512,427			2,512,427	
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS							
03 UNSALARIED	031 UNSALARIED		51,212			5,550	45,662-
SUBTOTAL FOR UNSALARIED			51,212			5,550	45,662-
SUBTOTAL FOR BUDGET CODE 7556			51,212			5,550	45,662-
BUDGET CODE: 7557 PSC - OTHR CAT FOR 25% OF CWS							
03 UNSALARIED	031 UNSALARIED		30,772				30,772-
SUBTOTAL FOR UNSALARIED			30,772				30,772-
SUBTOTAL FOR BUDGET CODE 7557			30,772				30,772-
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	145,756	3		145,756	
SUBTOTAL FOR F/T SALARIED		3	145,756	3		145,756	
04 ADD GRS PAY	047 OVERTIME		240			240	
SUBTOTAL FOR ADD GRS PAY			240			240	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		4,374			4,374	
SUBTOTAL FOR AMT TO SCHED			4,374			4,374	
SUBTOTAL FOR BUDGET CODE 8000		3	150,370	3		150,370	
TOTAL FOR EXECUTIVE AND ADMINISTRATION		145	12,911,025	145		12,206,091	704,934-
TOTAL FOR DIV OF CTYWDE PERSONNEL SERV		145	12,911,025	145		12,206,091	704,934-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DIV OF CTYWDE PERSONNEL SERV	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	145	12,911,025	145	12,206,091	704,934-
FINANCIAL PLAN SAVINGS	7-	300,165-	7-	409,652-	109,487-
APPROPRIATION	138	12,610,860	138	11,796,439	814,421-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	10,177,235	9,464,248	712,987-
OTHER CATEGORICAL	55,772		55,772-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	2,000,000	2,000,000	
INTRA-CITY SALES	377,853	332,191	45,662-
TOTAL	12,610,860	11,796,439	814,421-

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1126	ADMINISTRATIVE ENGINEER	D 868	10015			1	1	39,154-156000	66,151	66,151
*1217	ADMINISTRATIVE STAFF ANALYST	D 868	10026			1	1	33,000-156000	62,405	62,405
*1316	ASSISTANT ELECTRICAL ENGINEER	D 868	20310			1	1	43,675-56,986	40,757	40,757
*1524	PRINCIPAL ADMINISTRATIVE ASSO	D 856	10124			3	3	36,365-59,816	135,149	135,149
*1526	PRINCIPAL ADMINISTRATIVE ASSO	D 856	10124			8	8	36,365-59,816	290,957	290,957
*1677	STAFF ANALYST	D 856	12626			2	2	41,512-53,684	89,715	89,715
*2125	PROCUREMENT ANALYST	D 868	12158			2	2	31,633-67,031	70,586	70,586
*2216	COMMUNITY ASSOCIATE	D 856	56057			1	1	26,998-42,839	30,440	30,440
*2284	TECHNICAL SUPPORT AIDE	D 856	13610			2	2	18,637-35,096	61,838	61,838
*2310	CLERICAL AIDE	D 868	10250			1	1	22,768-27,576	22,768	22,768
1125	DEPUTY COMMISSIONER (DGS)	D 868	95734	1	102,927		-1	33,000-113500		-102,927
1134	ASSOCIATE CITY PERSONNEL DIRE	D 868	13088	1	82,910		-1	33,000-113500		-82,910
1158	ADMINISTRATIVE PERSONNEL INVE	D 868	82999	1	60,162	1		33,000-113500	72,314	12,152
1203	COMPUTER SYSTEMS MANAGER	D 868	10050	1	72,788		-1	30,623-156000		-72,788
1216	ADMINISTRATIVE STAFF ANALYST	D 868	10026	19	1,293,492	17	-2	33,000-156000	1,409,523	116,031
1219	COMMUNITY ASSOCIATE	D 868	56057			3	3	26,998-42,839	277,134	277,134
1242	STAFF ANALYST	D 868	12626			1	1	41,512-53,684	63,595	63,595
1248	ADMINISTRATIVE TEST & MEASURE	D 868	10064	2	111,346	2		39,154-156000	169,475	58,129
1255	ASSOCIATE PERSONNEL INVESTIGA	D 868	31122	1	33,347	1		33,347-48,031	46,439	13,092
1265	ADMINISTRATIVE MANAGER	D 868	10025	2	98,495	2		33,000-156000	127,857	29,362
1301	COMPUTER SPECIALIST (SOFTWARE	D 868	13632	2	117,506		-2	63,286-91,966		-117,506
1360	ASSOCIATE STAFF ANALYST	D 868	12627	21	1,400,052	32	11	47,485-70,549	1,834,876	434,824
1376	SUPERVISOR OF MECHANICS(MECHA	D 868	92575	1	49,402		-1	58,033-69,000		-49,402
1427	CHEMICAL ENGINEER	D 868	20515	1	49,759		-1	51,845-81,287		-49,759
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	1	44,427		-1	51,845-81,287		-44,427
1514	ASSOCIATE PERSONNEL INVESTIGA	D 868	31122	3	120,666	1	-2	33,347-48,031	46,613	-74,053
1518	ASSOCIATE INVESTIGATOR	D 868	31121	4	139,298	2	-2	39,447-56,818	93,975	-45,323
1525	PRINCIPAL ADMINISTRATIVE ASSO	D 868	10124	21	694,755	17	-4	36,365-59,816	675,476	-19,279
1535	ASSOCIATE ACCOUNTANT	D 868	40517	1	37,320	1		43,255-60,175	43,552	6,232
1590	ASSISTANT MECHANICAL ENGINEER	D 868	20410	1	41,279	2	1	43,675-56,986	88,928	47,649
1674	STAFF ANALYST	D 868	12626	11	416,549	1	-10	41,512-53,684	48,000	-368,549
1706	COMMUNITY COORDINATOR	D 868	56058	1	42,483	1		38,106-56,396	50,332	7,849
1911	TESTS AND MEASUREMENTS SPECIA	D 868	12704	8	387,232	6	-2	41,512-70,549	340,303	-46,929
2184	SECRETARY (LEVELS 1A,2A,3A&04	D 868	10252	11	251,551	6	-5	22,768-42,184	171,322	-80,229
2210	CLERICAL ASSOCIATE	D 868	10251	36	845,659	18	-18	20,095-42,184	518,895	-326,764
2350	OFFICE MACHINE AIDE	D 868	11702	2	43,593		-2	22,768-32,077		-43,593
2351	FINGERPRINT TECHNICIAN TRAINE	D 868	71105	1	21,934	1		23,975-23,975	25,596	3,662
	SUBTOTAL FOR OBJECT 001			154	6,558,932	137	-17		6,974,971	416,039
	POSITION SCHEDULE FOR U/A 001			154	6,558,932	137	-17		6,974,971	416,039

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 2120 EXAMINATIONS BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,935			4	20,931-
		101 PRINTING SUPPLIES		37,631			5,000	32,631-
		107 MEDICAL,SURGICAL & LAB SUPPLY		410				410-
		117 POSTAGE		5,500				5,500-
		199 DATA PROCESSING SUPPLIES		3,222				3,222-
SUBTOTAL FOR SUPPLYS&MATL				67,698			5,004	62,694-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,005				14,005-
		314 OFFICE FURITURE		880				880-
		319 SECURITY EQUIPMENT		1,300				1,300-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		126				126-
		332 PURCH DATA PROCESSING EQUIPT		57,135				57,135-
		338 LIBRARY BOOKS		136				136-
SUBTOTAL FOR PROPTY&EQUIP				73,582				73,582-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	826001	40X CONTRACTUAL SERVICES-GENERAL						
	827001	40X CONTRACTUAL SERVICES-GENERAL		7,500				7,500-
		403 OFFICE SERVICES		43,150				43,150-
		412 RENTALS OF MISC.EQUIP		499				499-
		414 RENTALS - LAND BLDGS & STRUCTS		50,000			50,000	
		417 ADVERTISING		9,122				9,122-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			75,000	74,500
		454 OVERNIGHT TRVL EXP-SPECIAL		63,600				63,600-
SUBTOTAL FOR OTHR SER&CHR				174,371			125,000	49,371-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		4,000				4,000-
		612 OFFICE EQUIPMENT MAINTENANCE		390				390-
		613 DATA PROCESSING EQUIPMENT		16,860				16,860-
		615 PRINTING CONTRACTS		269,087			271,002	1,915
		624 CLEANING SERVICES		6,600				6,600-
		633 TRANSPORTATION EXPENDITURES		19,350				19,350-
		686 PROF SERV OTHER	9	37,179	9		113,000	75,821
SUBTOTAL FOR CNTRCTL SVCS			9	353,466	9		384,002	30,536
SUBTOTAL FOR BUDGET CODE 2120			9	669,117	9		514,006	155,111-
BUDGET CODE: 4010 NYC URBAN FELLOWS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1			1	
SUBTOTAL FOR SUPPLYS&MATL				1			1	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 4010			1		1	
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1		1	
SUBTOTAL FOR SUPPLYS&MATL			1		1	
SUBTOTAL FOR BUDGET CODE 4020			1		1	
BUDGET CODE: 4030 AMERICORP						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1		1	
SUBTOTAL FOR SUPPLYS&MATL			1		1	
SUBTOTAL FOR BUDGET CODE 4030			1		1	
BUDGET CODE: 7222 CITYWIDE EEO						
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	1,250	1	1,250	
SUBTOTAL FOR CNTRCTL SVCS		1	1,250	1	1,250	
SUBTOTAL FOR BUDGET CODE 7222		1	1,250	1	1,250	
BUDGET CODE: 7333 ADMINISTRATION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,905		114,529	91,624
	101 PRINTING SUPPLIES		6,201		24,000	17,799
	105 AUTOMOTIVE SUPPLIES & MATERIAL				200	200
	106 MOTOR VEHICLE FUEL		2,000		2,000	
	107 MEDICAL,SURGICAL & LAB SUPPLY		140		278	138
	117 POSTAGE				90,400	90,400
	199 DATA PROCESSING SUPPLIES		1,699		26,000	24,301
SUBTOTAL FOR SUPPLYS&MATL			32,945		257,407	224,462
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		248		1,000	752
	302 TELECOMMUNICATIONS EQUIPMENT		80		3,000	2,920
	307 MEDICAL,SURGICAL & LAB EQUIP				1,000	1,000
	314 OFFICE FURITURE		405			405-
	315 OFFICE EQUIPMENT		11,485		3,000	8,485-
	330 INSTRUCTIONL EQUIPMNT-BOE ONLY		105			105-
	332 PURCH DATA PROCESSING EQUIPT		468		25,000	24,532
	337 BOOKS-OTHER		1,704		1,000	704-
SUBTOTAL FOR PROPTY&EQUIP			14,495		34,000	19,505

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		408,826			408,826	
	858001	40X	CONTRACTUAL SERVICES-GENERAL		2,400			2,400	
		400	CONTRACTUAL SERVICES-GENERAL		10,048			4,000	6,048-
		402	TELEPHONE & OTHER COMMUNICATNS		3,000			3,000	
		403	OFFICE SERVICES					2,000	2,000
		412	RENTALS OF MISC.EQUIP		180,662			14,000	166,662-
		413	RENTAL-DATA PROCESSING EQUIP					1,000	1,000
		414	RENTALS - LAND BLDGS & STRUCTS		2,547,133			2,547,133	
		417	ADVERTISING		22,811			1,000	21,811-
		423	HEAT LIGHT & POWER		348,038			354,983	6,945
		427	DATA PROCESSING SERVICES					500	500
		431	LEASING OF MISC EQUIP					500	500
		451	NON OVERNIGHT TRVL EXP-GENERAL		200			5,000	4,800
		452	NON OVERNIGHT TRVL EXP-SPECIAL		450			11,000	10,550
		453	OVERNIGHT TRVL EXP-GENERAL		156			3,000	2,844
		454	OVERNIGHT TRVL EXP-SPECIAL					3,000	3,000
SUBTOTAL FOR OTHR SER&CHR					3,523,724			3,361,342	162,382-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1	1	500	500
		602	TELECOMMUNICATIONS MAINT	3	2,000	3		2,000	
		608	MAINT & REP GENERAL			3	3	3,000	3,000
		612	OFFICE EQUIPMENT MAINTENANCE	14	117,002	14		117,271	269
		613	DATA PROCESSING EQUIPMENT	1	392	1		19,500	19,108
		615	PRINTING CONTRACTS	3	186	3		2,000	1,814
		624	CLEANING SERVICES	3		3		2,000	2,000
		633	TRANSPORTATION EXPENDITURES			1	1	13,000	13,000
		671	TRAINING PRGM CITY EMPLOYEES			4	4	1,000	1,000
		686	PROF SERV OTHER			3	3	2,000	2,000
SUBTOTAL FOR CNTRCTL SVCS				24	119,580	36	12	162,271	42,691
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS					3,280	3,280
SUBTOTAL FOR FXD MIS CHGS								3,280	3,280
SUBTOTAL FOR BUDGET CODE 7333				24	3,690,744	36	12	3,818,300	127,556
BUDGET CODE: 7445 BUREAU OF PERSONAL DEVELOPMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		27,579			400	27,179-
		101	PRINTING SUPPLIES		10,151				10,151-
		117	POSTAGE		912				912-
		199	DATA PROCESSING SUPPLIES		1,785				1,785-
SUBTOTAL FOR SUPPLYS&MATL					40,427			400	40,027-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		805			13,300	12,495
		302	TELECOMMUNICATIONS EQUIPMENT					1,700	1,700

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
		315	OFFICE EQUIPMENT		5,270				5,270-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		188				188-
		332	PURCH DATA PROCESSING EQUIPT		6,330			9,000	2,670
		337	BOOKS-OTHER		500				500-
		338	LIBRARY BOOKS		30				30-
SUBTOTAL FOR PROPTY&EQUIP					13,123			24,000	10,877
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		560				560-
		403	OFFICE SERVICES		160				160-
		412	RENTALS OF MISC.EQUIP		10				10-
		417	ADVERTISING		6,142				6,142-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,810			5,004	194
SUBTOTAL FOR OTHR SER&CHR					11,682			5,004	6,678-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		5,270				5,270-
		615	PRINTING CONTRACTS		2,044				2,044-
		671	TRAINING PRGM CITY EMPLOYEES	1	565,503	1		271,202	294,301-
		686	PROF SERV OTHER		2,000				2,000-
SUBTOTAL FOR CNTRCTL SVCS				1	574,817	1		271,202	303,615-
SUBTOTAL FOR BUDGET CODE 7445				1	640,049	1		300,606	339,443-
BUDGET CODE: 7555 NYC URBAN CORPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1			1	
SUBTOTAL FOR SUPPLYS&MATL					1			1	
SUBTOTAL FOR BUDGET CODE 7555					1			1	
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL					4,000				4,000-
30 PROPTY&EQUIP		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		280				280-
		332	PURCH DATA PROCESSING EQUIPT		4,720			1,500	3,220-
SUBTOTAL FOR PROPTY&EQUIP					5,000			1,500	3,500-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES	1	281,040	1		240,400	40,640-
SUBTOTAL FOR CNTRCTL SVCS				1	281,040	1		240,400	40,640-
SUBTOTAL FOR BUDGET CODE 8001				1	290,040	1		241,900	48,140-
TOTAL FOR EXECUTIVE AND ADMINISTRATION				36	5,291,204	48	12	4,876,066	415,138-
				3133					

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
TOTAL FOR DIV OF CTYWDE PERSONNEL SERV				36	5,291,204	48	12	4,876,066	415,138-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DIV OF CTYWDE PERSONNEL SERV	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	418,726	5,291,204	411,226	4,876,066	415,138-
FINANCIAL PLAN SAVINGS		12,150			12,150-
APPROPRIATION		5,303,354		4,876,066	427,288-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	4,372,014	4,332,309	39,705-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	931,340	543,757	387,583-
TOTAL	5,303,354	4,876,066	427,288-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1092 OFF OF ADMIN TRIALS&HEARING							
01 F/T SALARIED	001 FULL YEAR POSITIONS	36	1,669,262	43	7	2,161,186	491,924
SUBTOTAL FOR F/T SALARIED		36	1,669,262	43	7	2,161,186	491,924
02 OTH SALARIED	021 PART-TIME POSITIONS		41,865			41,865	
SUBTOTAL FOR OTH SALARIED			41,865			41,865	
03 UNSALARIED	031 UNSALARIED		693,566			1,962,981	1,269,415
SUBTOTAL FOR UNSALARIED			693,566			1,962,981	1,269,415
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		240			240	
	042 LONGEVITY DIFFERENTIAL		1,114			1,114	
	047 OVERTIME		1,114			1,114	
SUBTOTAL FOR ADD GRS PAY			2,468			2,468	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		34,130			34,130	
SUBTOTAL FOR AMT TO SCHED			34,130			34,130	
SUBTOTAL FOR BUDGET CODE 1092		36	2,441,291	43	7	4,202,630	1,761,339
TOTAL FOR EXECUTIVE AND ADMINISTRATION		36	2,441,291	43	7	4,202,630	1,761,339
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS		36	2,441,291	43	7	4,202,630	1,761,339

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OFF OF ADM. TRIALS & HEARINGS	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	36	2,441,291	43	4,202,630	1,761,339
FINANCIAL PLAN SAVINGS					
APPROPRIATION	36	2,441,291	43	4,202,630	1,761,339

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	2,441,291	4,202,630	1,761,339
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,441,291	4,202,630	1,761,339

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1181	EXECUTIVE AGENCY COUNSEL	D 868	95005			1	1	39,154-156000	72,800	72,800
*1526	PRINCIPAL ADMINISTRATIVE ASSO	D 868	10124			1	1	36,365-59,816	36,365	36,365
*2216	COMMUNITY ASSOCIATE	D 868	56057			1	1	26,998-42,839	29,602	29,602
1154	CHIEF ADMINISTRATIVE LAW JUDG	D 868	30189	1	101,640	1		39,154-156000	143,900	42,260
1155	ADMINISTRATIVE LAW JUDGE	D 868	30181	8	594,492	7	-1	39,154-156000	690,579	96,087
1156	EXECUTIVE ASSISTANT TO THE CH	D 868	13219	1	54,283	1		39,154-156000	70,167	15,884
1473	AGENCY ATTORNEY INTERNE	D 868	30086	1	38,389		-1	43,091-45,495		-38,389
1474	AGENCY ATTORNEY	D 868	30087	1	55,863	3	2	46,021-81,130	159,896	104,033
1524	PRINCIPAL ADMINISTRATIVE ASSO	D 868	10124	3	119,368		-3	36,365-59,816		-119,368
2188	CONFIDENTIAL SECRETARY OF ADM	D 868	12800	2	62,680	2		30,338-38,643	76,843	14,163
2210	CLERICAL ASSOCIATE	D 868	10251	2	74,337		-2	20,095-42,184		-74,337
	SUBTOTAL FOR OBJECT 001			19	1,101,052	17	-2		1,280,152	179,100
	POSITION SCHEDULE FOR U/A 003			19	1,101,052	17	-2		1,280,152	179,100

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1091 OATH:State Archives&Records Admin Grant								
60 CNTRCTL SVCS		686 PROF SERV OTHER		17,131				17,131-
SUBTOTAL FOR CNTRCTL SVCS				17,131				17,131-
SUBTOTAL FOR BUDGET CODE 1091				17,131				17,131-
BUDGET CODE: 1092 OFF OF ADMIN TRIALS&HEARING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,700			11,000	300
		117 POSTAGE		3,000			1,600	1,400-
		199 DATA PROCESSING SUPPLIES		5,692			4,692	1,000-
SUBTOTAL FOR SUPPLYS&MATL				19,392			17,292	2,100-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		10,450			10,450	
		332 PURCH DATA PROCESSING EQUIPT		8,000			10,000	2,000
		337 BOOKS-OTHER		19,800			22,000	2,200
SUBTOTAL FOR PROPTY&EQUIP				38,250			42,450	4,200
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,904			12,904	
		402 TELEPHONE & OTHER COMMUNICATNS		200			200	
		403 OFFICE SERVICES		6,060			6,060	
		412 RENTALS OF MISC.EQUIP		13,176			13,176	
		414 RENTALS - LAND BLDGS & STRUCTS		664,605			664,605	
		417 ADVERTISING		4,000				4,000-
		427 DATA PROCESSING SERVICES					835	835
		431 LEASING OF MISC EQUIP		1			1	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,020			1,020	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		820			820	
		453 OVERNIGHT TRVL EXP-GENERAL					820	820
		454 OVERNIGHT TRVL EXP-SPECIAL					822	822
		499 OTHER EXPENSES - GENERAL		154,338			497,015	342,677
SUBTOTAL FOR OTHR SER&CHR				857,124			1,198,278	341,154
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	1,500	2		1,500	
		612 OFFICE EQUIPMENT MAINTENANCE	3	8,195	3		10,695	2,500
		613 DATA PROCESSING EQUIPMENT		4,077	1	1	3,000	1,077-
		622 TEMPORARY SERVICES	1	77,687	1		59,687	18,000-
		624 CLEANING SERVICES	2	15,500	2		15,000	500-
		671 TRAINING PRGM CITY EMPLOYEES	2	2,500	2		2,500	
		686 PROF SERV OTHER	1	19,704	1		2,504	17,200-
SUBTOTAL FOR CNTRCTL SVCS			11	129,163	12	1	94,886	34,277-
70 FXD MIS CHGS		701 TAXES AND LICENSES		300				300-

OBJECT CLASS IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR FXD MIS CHGS		300				300-
SUBTOTAL FOR BUDGET CODE 1092	11	1,044,229	12	1	1,352,906	308,677
TOTAL FOR EXECUTIVE AND ADMINISTRATION	11	1,061,360	12	1	1,352,906	291,546
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS	11	1,061,360	12	1	1,352,906	291,546

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1,061,360		1,352,906	291,546
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,061,360		1,352,906	291,546

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,044,229	1,352,906	308,677
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	17,131		17,131-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,061,360	1,352,906	291,546

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 7666 BD OF STANDARD & APPEAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,132,979	20		1,139,529	6,550
SUBTOTAL FOR F/T SALARIED			20	1,132,979	20		1,139,529	6,550
03 UNSALARIED		031 UNSALARIED		43,089			43,089	
SUBTOTAL FOR UNSALARIED				43,089			43,089	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557			557	
		042 LONGEVITY DIFFERENTIAL		1,114			1,114	
		046 TERMINAL LEAVE		8,463			1,913	6,550-
		047 OVERTIME		557			557	
		061 SUPPER MONEY		500			500	
SUBTOTAL FOR ADD GRS PAY				11,191			4,641	6,550-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		74,844			74,844	
		053 AMOUNT TO BE SCHEDULED-PS		3,472			3,472	
SUBTOTAL FOR AMT TO SCHED				78,316			78,316	
SUBTOTAL FOR BUDGET CODE 7666			20	1,265,575	20		1,265,575	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			20	1,265,575	20		1,265,575	
TOTAL FOR BD OF STANDARD & APPEALS PS			20	1,265,575	20		1,265,575	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

BD OF STANDARD & APPEALS PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	20	1,265,575	20	1,265,575	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	20	1,265,575	20	1,265,575	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,265,575	1,265,575	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,265,575	1,265,575	

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1071	COMMISSIONER	D 868	12991			2	2	33,000-156000	260,000	260,000
1075	PRINCIPAL ADMINISTRATIVE ASSO	D 868	10124			1	1	36,365-59,816	35,000	35,000
1088	DEPUTY DIRECTOR OF STANDARDS	D 868	21131			1	1	39,154-156000	67,148	67,148
1118	COMMISSIONER	D 868	12991	7	516,783	2	-5	33,000-156000	240,000	-276,783
1121	CHAIRMAN	D 868	12992	1	117,370	1		33,000-156000	152,500	35,130
1152	EXECUTIVE DIRECTOR OF STANDAR	D 868	10164	1	80,000	1		39,154-156000	136,000	56,000
1153	DEPUTY DIRECTOR OF STANDARDS	D 868	21131	1	52,002		-1	39,154-156000		-52,002
1467	ASSOCIATE CITY PLANNER	D 868	22123	2	107,171	1	-1	56,083-78,952	58,394	-48,777
1474	AGENCY ATTORNEY	D 868	30087			1	1	46,021-81,130	60,000	60,000
1478	*ATTORNEY AT LAW	D 868	30085	1	49,898		-1	46,021-81,130		-49,898
1489	CITY PLANNER	D 868	22122	1	46,692	1		42,244-63,871	42,244	-4,448
1524	PRINCIPAL ADMINISTRATIVE ASSO	D 868	10124	1	39,197	2	1	36,365-59,816	97,737	58,540
1672	RESEARCH ASSISTANT	D 868	60910	1	30,064	1		35,083-46,162	40,611	10,547
2184	SECRETARY (LEVELS 1A,2A,3A&04	D 868	10252	1	27,580	1		22,768-42,184	33,605	6,025
2207	STENOGRAPHIC SPECIALIST	D 868	10217	1	33,408	1		26,633-44,073	40,701	7,293
2210	CLERICAL ASSOCIATE	D 868	10251	2	58,855	2		20,095-42,184	73,384	14,529
2211	SECRETARY OF COMM(ONLY FOR AG	D 868	12862	1	31,560	1		30,551-50,823	44,564	13,004
	SUBTOTAL FOR OBJECT 001			21	1,190,580	19	-2		1,381,888	191,308
	POSITION SCHEDULE FOR U/A 005			21	1,190,580	19	-2		1,381,888	191,308

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 7666 BD OF STANDARD & APPEAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,803			2,503	5,300-
		101 PRINTING SUPPLIES		250			750	500
		106 MOTOR VEHICLE FUEL		750			750	
		117 POSTAGE		2,500			8,500	6,000
		199 DATA PROCESSING SUPPLIES		2,100			1,000	1,100-
SUBTOTAL FOR SUPPLYS&MATL				13,403			13,503	100
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-
		315 OFFICE EQUIPMENT		2,735			735	2,000-
		319 SECURITY EQUIPMENT		710				710-
		332 PURCH DATA PROCESSING EQUIPT		200			1,300	1,100
		337 BOOKS-OTHER		1,913			2,813	900
SUBTOTAL FOR PROPTY&EQUIP				6,558			4,848	1,710-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,642			8,642	
		400 CONTRACTUAL SERVICES-GENERAL		479				479-
		402 TELEPHONE & OTHER COMMUNICATNS		1,841			1,841	
		403 OFFICE SERVICES		450			1,529	1,079
		412 RENTALS OF MISC.EQUIP		9,990			3,690	6,300-
		414 RENTALS - LAND BLDGS & STRUCTS		362,901			362,901	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
		499 OTHER EXPENSES - GENERAL					20,000	20,000
SUBTOTAL FOR OTHR SER&CHR				384,803			398,603	13,800
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	500	1		500	
		608 MAINT & REP GENERAL		1,590				1,590-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1		1,500	
		622 TEMPORARY SERVICES	1	100	1		100	
		624 CLEANING SERVICES	1	10,765	1		165	10,600-
SUBTOTAL FOR CNTRCTL SVCS			4	14,455	4		2,265	12,190-
SUBTOTAL FOR BUDGET CODE 7666			4	419,219	4		419,219	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			4	419,219	4		419,219	
TOTAL FOR BD. OF STANDARD & APPEAL OTPS			4	419,219	4		419,219	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL OTPS

BD. OF STANDARD & APPEAL OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	8,642	419,219	8,642	419,219	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		419,219		419,219	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	419,219	419,219	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	419,219	419,219	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION								
BUDGET CODE: 1000 EXECUTIVE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,493,949	16		1,521,581	27,632
SUBTOTAL FOR F/T SALARIED			16	1,493,949	16		1,521,581	27,632
03 UNSALARIED		031 UNSALARIED		656,888			589,290	67,598-
SUBTOTAL FOR UNSALARIED				656,888			589,290	67,598-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,859			2,859	
		042 LONGEVITY DIFFERENTIAL		3,952			3,952	
		045 HOLIDAY PAY		2,334			2,334	
		046 TERMINAL LEAVE		38,506				38,506-
		047 OVERTIME		11,669			11,669	
SUBTOTAL FOR ADD GRS PAY				59,320			20,814	38,506-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		138,273			138,273	
		053 AMOUNT TO BE SCHEDULED-PS		83,376			83,376	
SUBTOTAL FOR AMT TO SCHED				221,649			221,649	
SUBTOTAL FOR BUDGET CODE 1000			16	2,431,806	16		2,353,334	78,472-
BUDGET CODE: 1003 VARIOUS PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		133,133			133,133	
SUBTOTAL FOR F/T SALARIED				133,133			133,133	
03 UNSALARIED		031 UNSALARIED		114,650			114,650	
SUBTOTAL FOR UNSALARIED				114,650			114,650	
SUBTOTAL FOR BUDGET CODE 1003				247,783			247,783	
BUDGET CODE: 1005 INTERNAL AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	177,995	1		177,995	
SUBTOTAL FOR F/T SALARIED			1	177,995	1		177,995	
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272			30,272	
SUBTOTAL FOR OTH SALARIED				30,272			30,272	
SUBTOTAL FOR BUDGET CODE 1005			1	208,267	1		208,267	
BUDGET CODE: 1027 OFFICE OF ADA-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		134,398			134,398	

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
	SUBTOTAL FOR F/T SALARIED		134,398			134,398	
	SUBTOTAL FOR BUDGET CODE 1027		134,398			134,398	
BUDGET CODE: 1037 NYC Automated Personnel Systems							
01 F/T SALARIED	001 FULL YEAR POSITIONS	32	1,888,164		32-		1,888,164-
	SUBTOTAL FOR F/T SALARIED	32	1,888,164		32-		1,888,164-
04 ADD GRS PAY	047 OVERTIME		188,836				188,836-
	SUBTOTAL FOR ADD GRS PAY		188,836				188,836-
	SUBTOTAL FOR BUDGET CODE 1037	32	2,077,000		32-		2,077,000-
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	221,156	6		221,156	
	SUBTOTAL FOR F/T SALARIED	6	221,156	6		221,156	
04 ADD GRS PAY	047 OVERTIME		4,815			4,815	
	SUBTOTAL FOR ADD GRS PAY		4,815			4,815	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS						
	SUBTOTAL FOR AMT TO SCHED						
	SUBTOTAL FOR BUDGET CODE 1907	6	225,971	6		225,971	
TOTAL FOR EXECUTIVE DIVISION		55	5,325,225	23	32-	3,169,753	2,155,472-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 1004 Agency Chief Contracting Officer							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	148,286	2		148,286	
	SUBTOTAL FOR F/T SALARIED	2	148,286	2		148,286	
03 UNSALARIED	031 UNSALARIED		14,027			14,027	
	SUBTOTAL FOR UNSALARIED		14,027			14,027	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		2,512			2,512	
	SUBTOTAL FOR AMT TO SCHED		2,512			2,512	
	SUBTOTAL FOR BUDGET CODE 1004	2	164,825	2		164,825	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1020 LEGAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	1,574,805	25		1,574,805	
SUBTOTAL FOR F/T SALARIED				25	1,574,805	25		1,574,805	
04 ADD GRS PAY		047	OVERTIME		4,667			4,667	
SUBTOTAL FOR ADD GRS PAY					4,667			4,667	
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		20,992			20,992	
SUBTOTAL FOR AMT TO SCHED					20,992			20,992	
SUBTOTAL FOR BUDGET CODE 1020				25	1,600,464	25		1,600,464	
BUDGET CODE: 1100 DISCIPLINARY OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	65,401	1		65,401	
SUBTOTAL FOR F/T SALARIED				1	65,401	1		65,401	
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		5,328			5,328	
SUBTOTAL FOR AMT TO SCHED					5,328			5,328	
SUBTOTAL FOR BUDGET CODE 1100				1	70,729	1		70,729	
BUDGET CODE: 1101 COSH UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	448,404	10		448,404	
SUBTOTAL FOR F/T SALARIED				10	448,404	10		448,404	
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		11,554			11,554	
SUBTOTAL FOR AMT TO SCHED					11,554			11,554	
SUBTOTAL FOR BUDGET CODE 1101				10	459,958	10		459,958	
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC				38	2,295,976	38		2,295,976	
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES									
BUDGET CODE: 1200 MANAGEMENT INFO SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	1,281,860	22		1,281,860	
SUBTOTAL FOR F/T SALARIED				22	1,281,860	22		1,281,860	

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		32,383			32,383	
SUBTOTAL FOR UNSALARIED				32,383			32,383	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,548			7,548	
		043 SHIFT DIFFERENTIAL		1,205			1,205	
		045 HOLIDAY PAY		2,919			2,919	
		047 OVERTIME		18,063			18,063	
SUBTOTAL FOR ADD GRS PAY				29,735			29,735	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		35,566			35,566	
SUBTOTAL FOR AMT TO SCHED				35,566			35,566	
SUBTOTAL FOR BUDGET CODE 1200			22	1,379,544	22		1,379,544	
BUDGET CODE: 1202 BOARD OF ELECTIONS-MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,076	2		117,950	10,874
SUBTOTAL FOR F/T SALARIED			2	107,076	2		117,950	10,874
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,672			4,672	
SUBTOTAL FOR AMT TO SCHED				4,672			4,672	
SUBTOTAL FOR BUDGET CODE 1202			2	111,748	2		122,622	10,874
TOTAL FOR MGMT INFORMATION SERVICES			24	1,491,292	24		1,502,166	10,874
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM								
BUDGET CODE: 1401 WORKERS EMPLOYMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	559,607	21		559,607	
SUBTOTAL FOR F/T SALARIED			21	559,607	21		559,607	
03 UNSALARIED		031 UNSALARIED		302,611			363,777	61,166
SUBTOTAL FOR UNSALARIED				302,611			363,777	61,166
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		14,853			14,853	
SUBTOTAL FOR AMT TO SCHED				14,853			14,853	
SUBTOTAL FOR BUDGET CODE 1401			21	877,071	21		938,237	61,166
TOTAL FOR WORKERS EMPLOYMENT PROGRAM			21	877,071	21		938,237	61,166

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS								
BUDGET CODE: 1007 Administrative IFA Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	367,069	10		367,069	
SUBTOTAL FOR F/T SALARIED			10	367,069	10		367,069	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,240			13,240	
		047 OVERTIME		42,185			42,185	
SUBTOTAL FOR ADD GRS PAY				55,425			55,425	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		237,010			237,010	
		053 AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED				237,010			237,010	
SUBTOTAL FOR BUDGET CODE 1007			10	659,504	10		659,504	
BUDGET CODE: 1010 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	320,466	9		320,466	
SUBTOTAL FOR F/T SALARIED			9	320,466	9		320,466	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,774			1,774	
		045 HOLIDAY PAY		3,500			3,500	
SUBTOTAL FOR ADD GRS PAY				5,274			5,274	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,683			4,683	
SUBTOTAL FOR AMT TO SCHED				4,683			4,683	
SUBTOTAL FOR BUDGET CODE 1010			9	330,423	9		330,423	
BUDGET CODE: 1300 AUDITS & ACCOUNTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	765,148	17		765,148	
SUBTOTAL FOR F/T SALARIED			17	765,148	17		765,148	
03 UNSALARIED		031 UNSALARIED		122,691			122,691	
SUBTOTAL FOR UNSALARIED				122,691			122,691	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420			5,420	
		042 LONGEVITY DIFFERENTIAL		39,010			39,010	
		043 SHIFT DIFFERENTIAL		482			482	
		047 OVERTIME		56,151			56,151	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY				101,063			101,063	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		22,478			22,478	
SUBTOTAL FOR AMT TO SCHED				22,478			22,478	
SUBTOTAL FOR BUDGET CODE 1300			17	1,011,380	17		1,011,380	
BUDGET CODE: 1301 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	448,539	11		448,539	
SUBTOTAL FOR F/T SALARIED			11	448,539	11		448,539	
03 UNSALARIED		031 UNSALARIED		40,848			40,848	
SUBTOTAL FOR UNSALARIED				40,848			40,848	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,303			1,303	
SUBTOTAL FOR ADD GRS PAY				1,303			1,303	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		14,174			14,174	
SUBTOTAL FOR AMT TO SCHED				14,174			14,174	
SUBTOTAL FOR BUDGET CODE 1301			11	504,864	11		504,864	
BUDGET CODE: 1302 PAYROLL & TIMEKEEPING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	450,282	11		450,282	
SUBTOTAL FOR F/T SALARIED			11	450,282	11		450,282	
03 UNSALARIED		031 UNSALARIED		136,688			136,688	
SUBTOTAL FOR UNSALARIED				136,688			136,688	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,646			5,646	
		042 LONGEVITY DIFFERENTIAL		2,967			2,967	
		045 HOLIDAY PAY		8,751			8,751	
		047 OVERTIME		5,835			5,835	
SUBTOTAL FOR ADD GRS PAY				23,199			23,199	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		15,121			15,121	
SUBTOTAL FOR AMT TO SCHED				15,121			15,121	
SUBTOTAL FOR BUDGET CODE 1302			11	625,290	11		625,290	
BUDGET CODE: 1303 BUDGET CONTROL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	169,382	3		169,382	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED		3	169,382	3		169,382	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		5,128			5,128	
SUBTOTAL FOR AMT TO SCHED			5,128			5,128	
SUBTOTAL FOR BUDGET CODE 1303		3	174,510	3		174,510	
BUDGET CODE: 1304 DFM&O Exec							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	302,465	5		302,465	
SUBTOTAL FOR F/T SALARIED		5	302,465	5		302,465	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		4,476			4,476	
SUBTOTAL FOR AMT TO SCHED			4,476			4,476	
SUBTOTAL FOR BUDGET CODE 1304		5	306,941	5		306,941	
BUDGET CODE: 1306 Printing, Mailroom & Supplies							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	416,912	8		416,912	
SUBTOTAL FOR F/T SALARIED		8	416,912	8		416,912	
03 UNSALARIED	031 UNSALARIED		12,477			12,477	
SUBTOTAL FOR UNSALARIED			12,477			12,477	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,401			1,401	
	042 LONGEVITY DIFFERENTIAL		2,967			2,967	
	047 OVERTIME		3,569			3,569	
SUBTOTAL FOR ADD GRS PAY			7,937			7,937	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		12,831			12,831	
SUBTOTAL FOR AMT TO SCHED			12,831			12,831	
SUBTOTAL FOR BUDGET CODE 1306		8	450,157	8		450,157	
TOTAL FOR FINANCE AND OPERATIONS		74	4,063,069	74		4,063,069	
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES							
BUDGET CODE: 1017 DFM&O Capital Budget							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	168,429	4		168,429	
SUBTOTAL FOR F/T SALARIED		4	168,429	4		168,429	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1017		4	168,429	4		168,429	
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES		4	168,429	4		168,429	
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE							
BUDGET CODE: 1400 CITY MESSENGER SERVICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	29	676,653	29		676,653	
SUBTOTAL FOR F/T SALARIED		29	676,653	29		676,653	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		24,502			24,502	
SUBTOTAL FOR AMT TO SCHED			24,502			24,502	
SUBTOTAL FOR BUDGET CODE 1400		29	701,155	29		701,155	
TOTAL FOR CITY MESSENGER SERVICE		29	701,155	29		701,155	
RESPONSIBILITY CENTER: 0031 NY ELECTION PROJECT							
BUDGET CODE: 1403 NYC ELECTIONS PROJECT							
03 UNSALARIED	031 UNSALARIED		1,842			1,842	
SUBTOTAL FOR UNSALARIED			1,842			1,842	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		4,063			4,063	
SUBTOTAL FOR AMT TO SCHED			4,063			4,063	
SUBTOTAL FOR BUDGET CODE 1403			5,905			5,905	
TOTAL FOR NY ELECTION PROJECT			5,905			5,905	
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 1404 FLEET MANAGEMENT SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	33	1,551,943	33		1,551,943	
SUBTOTAL FOR F/T SALARIED		33	1,551,943	33		1,551,943	

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		54,084			54,084	
SUBTOTAL FOR UNSALARIED				54,084			54,084	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,407			2,407	
		042 LONGEVITY DIFFERENTIAL		10,271			10,271	
		043 SHIFT DIFFERENTIAL		356			356	
		045 HOLIDAY PAY		1,197			1,197	
		047 OVERTIME		147,331			147,331	
SUBTOTAL FOR ADD GRS PAY				161,562			161,562	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		46,987			46,987	
SUBTOTAL FOR AMT TO SCHED				46,987			46,987	
SUBTOTAL FOR BUDGET CODE 1404			33	1,814,576	33		1,814,576	
BUDGET CODE: 1406 FLEET ADMIN I/C MGMT SERVC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	93,515	2		93,515	
SUBTOTAL FOR F/T SALARIED			2	93,515	2		93,515	
03 UNSALARIED		031 UNSALARIED		55,682			62,114	6,432
SUBTOTAL FOR UNSALARIED				55,682			62,114	6,432
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		803			803	
SUBTOTAL FOR AMT TO SCHED				803			803	
SUBTOTAL FOR BUDGET CODE 1406			2	150,000	2		156,432	6,432
TOTAL FOR FLEET MGMT SERVICES			35	1,964,576	35		1,971,008	6,432
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1002 CITYWIDE EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	429,001	10		429,001	
SUBTOTAL FOR F/T SALARIED			10	429,001	10		429,001	
03 UNSALARIED		031 UNSALARIED		75,645			75,645	
SUBTOTAL FOR UNSALARIED				75,645			75,645	
04 ADD GRS PAY		047 OVERTIME		2,876			2,876	
SUBTOTAL FOR ADD GRS PAY				2,876			2,876	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		6,637			6,637	
SUBTOTAL FOR AMT TO SCHED					6,637			6,637	
SUBTOTAL FOR BUDGET CODE 1002				10	514,159	10		514,159	
TOTAL FOR EXECUTIVE AND ADMINISTRATION				10	514,159	10		514,159	
TOTAL FOR EXECUTIVE AND SUPPORT SERVICES				290	17,406,857	258	32-	15,329,857	2,077,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

EXECUTIVE AND SUPPORT SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	290	17,406,857	258	15,329,857	2,077,000-
FINANCIAL PLAN SAVINGS	7-	265,520-	51-	2,573,047-	2,307,527-
APPROPRIATION	283	17,141,337	207	12,756,810	4,384,527-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	12,737,216	10,429,689	2,307,527-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,265,302	1,188,302	2,077,000-
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,138,819	1,138,819	
TOTAL	17,141,337	12,756,810	4,384,527-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1112	ADMINISTRATIVE STAFF ANALYST	D 868	1002A			1	1	45,312-67,836	53,352	53,352
*1114	ASSISTANT COMMISSIONER (DCAS)	D 868	95613			1	1	39,154-156000	100,980	100,980
*1122	ASSISTANT COMMISSIONER FOR CI	D 868	95617			1	1	39,154-156000	88,691	88,691
*1125	DEPUTY COMMISSIONER (DCAS)	D 868	95634			1	1	39,154-156000	119,517	119,517
*1186	ASSOCIATE STAFF ANALYST	D 868	12627			1	1	47,485-70,549	59,488	59,488
*1261	COMPUTER OPERATIONS MANAGER	D 868	10074			1	1	27,734-156000	84,463	84,463
*1267	COMPUTER SYSTEMS MANAGER	D 868	10050			1	1	30,623-156000	73,000	73,000
*1455	SUPERVISOR OF ELECTRICAL INST	D 868	34205			1	1	43,675-65,292	57,434	57,434
*1486	ASSOCIATE BUSINESS PROMOTION	D 868	60861			1	1	53,550-64,252	61,032	61,032
*1585	ASSISTANT CIVIL ENGINEER	D 868	20210			1	1	43,675-56,986	50,000	50,000
*1614	STAFF ANALYST	D 868	12626			1	1	41,512-53,684	46,017	46,017
*1681	PROCUREMENT ANALYST	D 868	12158			1	1	31,633-67,031	31,633	31,633
*1923	INDUSTRIAL HYGIENIST	D 868	31305			1	1	36,263-50,116	43,264	43,264
*2208	SECRETARY TO THE DEPUTY COMMI	D 868	95642			1	1	37,460-50,631	32,778	32,778
1100	COMMISSIONER OF GENERAL	D 868	94360	1	133,000	1		33,000-113500	162,800	29,800
1101	FIRST DEPUTY COMMISSIONER (DC	D 868	82977	1	104,367	1		39,154-156000	144,174	39,807
1131	ADMINISTRATIVE ENGINEER	D 868	10015	1	54,913	1		39,154-156000	92,412	37,499
1144	DIRECTOR OF FINANCE AND BUDGE	D 868	05035	1	80,370	2	1	33,000-113500	202,419	122,049
1149	DIRECTOR (DISCIPLINE)	D 868	06317	1	57,746	1		39,154-156000	78,924	21,178
1165	*ADMINISTRATIVE ATTORNEY	D 868	10006	1	64,770	1		33,000-156000	88,527	23,757
1170	GENERAL COUNSEL (DGS)	D 868	95753	2	197,951	1	-1	39,154-156000	136,609	-61,342
1181	EXECUTIVE AGENCY COUNSEL	D 868	95005	1	67,615	4	3	39,154-156000	323,481	255,866
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	3	165,448	2	-1	33,000-156000	138,035	-27,413
1198	ADMINISTRATIVE PUBLIC INFORMA	D 868	10033	1	55,120		-1	39,154-156000		-55,120
1200	ADMINISTRATIVE CONTRACT SPECI	D 868	10095	1	78,388	1		39,154-156000	90,631	12,243
1201	ADMINISTRATIVE CONTRACT SPECI	D 868	10095	1	70,910	1		39,154-156000	91,823	20,913
1203	COMPUTER SYSTEMS MANAGER	D 868	10050	3	225,810		-3	30,623-156000		-225,810
1216	ADMINISTRATIVE STAFF ANALYST	D 868	10026	13	971,850	8	-5	33,000-156000	759,566	-212,284
1217	ADMINISTRATIVE STAFF ANALYST	D 868	10026	1	63,235	3	2	33,000-156000	247,037	183,802
1219	ADMINISTRATIVE STAFF ANALYST	D 868	10026			2	2	33,000-156000	187,000	187,000
1226	ADMINISTRATIVE DIRECTOR OF FL	D 868	10027	1	65,797	1		39,154-156000	80,295	14,498
1228	ADMINISTRATIVE DIRECTOR OF FL	D 868	10027	1	74,552	1		39,154-156000	98,257	23,705
1247	DIRECTOR OF COMMUNICATIONS &	D 868	06686	1	56,000		-1	33,000-113500		-56,000
1248	ADMINISTRATIVE TEST & MEASURE	D 868	10064	2	111,377		-2	39,154-156000		-111,377
1251	SPECIAL ASSISTANT TO THE COMM	D 868	95756	1	47,430		-1	39,154-156000		-47,430
1264	ADMINISTRATIVE MANAGER	D 868	10025	1	73,709	2	1	33,000-156000	167,917	94,208
1265	ADMINISTRATIVE MANAGER	D 868	10025	4	215,982	4		33,000-156000	263,281	47,299
1290	INSURANCE ADVISOR	D 868	40235	1	37,666	1		34,436-44,531	49,590	11,924
1301	COMPUTER SPECIALIST (SOFTWARE	D 868	13632	7	486,705	9	2	63,286-91,966	641,266	154,561
1302	COMPUTER ASSOCIATE (SOFTWARE)	D 868	13631	3	186,335	4	1	51,429-75,286	232,704	46,369
1342	INVESTIGATOR (DISCIPLINE)	D 868	06316			1	1	32,661-60,318	38,926	38,926
1360	ASSOCIATE STAFF ANALYST	D 868	12627	15	757,174	34	19	47,485-70,549	2,045,520	1,288,346
1366	HOUSING DEVELOPMENT SPECIALIS	D 868	22507	1	38,638		-1	43,675-66,597		-38,638
1376	SUPERVISOR OF MECHANICS(MECHA	D 868	92575	1	49,402		-1	58,033-69,000		-49,402

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1377	SUPERVISOR OF MOTOR TRANSPORT	D 868	91279	1	40,000		-1	35,542-46,220		-40,000
1410	CIVIL ENGINEER (INCL. SPECIAL	D 868	20215			1	1	51,845-81,287	61,593	61,593
1420	ELECTRICAL ENGINEER	D 868	20315	1	44,980	1		51,845-81,287	52,490	7,510
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	1	47,068		-1	51,845-81,287		-47,068
1441	ASSOCIATE PROJECT MANAGER	D 868	22427			1	1	51,845-81,287	51,845	51,845
1470	ATTORNEY	D 868	30115	2	94,100		-2	42,654-57,284		-94,100
1474	AGENCY ATTORNEY	D 868	30087	8	362,758	7	-1	46,021-81,130	413,999	51,241
1478	*ATTORNEY AT LAW	D 868	30085	7	462,868	3	-4	46,021-81,130	186,922	-275,946
1520	COMPUTER ASSOCIATE/OPERATIONS	D 868	13621	3	185,142	4	1	39,564-75,286	229,054	43,912
1521	COMPUTER SPECIALIST (OPERATIO	D 868	13622			5	5	59,175-80,320	350,014	350,014
1523	COMPUTER PROGRAMMER ANALYST	D 868	13651			1	1	39,564-56,235	39,564	39,564
1524	PRINCIPAL ADMINISTRATIVE ASSO	D 868	10124	3	134,035	6	3	36,365-59,816	325,487	191,452
1525	PRINCIPAL ADMINISTRATIVE ASSO	D 868	10124	5	193,220	8	3	36,365-59,816	362,307	169,087
1526	PRINCIPAL ADMINISTRATIVE ASSO	D 868	10124	17	556,016	27	10	36,365-59,816	1,072,339	516,323
1535	ASSOCIATE ACCOUNTANT	D 868	40517	1	51,566	2	1	43,255-60,175	86,510	34,944
1555	AUTO MECHANIC	D 868	92510	4	194,280	4		51,114-55,269	241,038	46,758
1583	AUTOMOTIVE SPECIALIST	D 868	20130	1	44,427	1		51,845-65,292	55,993	11,566
1671	STAFF ANALYST TRAINEE	D 868	12749	2	60,198		-2	32,524-39,027		-60,198
1672	RESEARCH ASSISTANT (INCL. OTB	D 868	60910			1	1	35,083-46,162	38,591	38,591
1674	STAFF ANALYST	D 868	12626	7	267,265	4	-3	41,512-53,684	180,574	-86,691
1677	STAFF ANALYST	D 868	12626	5	208,502	7	2	41,512-53,684	308,735	100,233
1706	COMMUNITY COORDINATOR (WITH C	D 868	56058	8	307,356	3	-5	38,106-56,396	158,354	-149,002
1814	CITY RESEARCH SCIENTIST	D 868	21744		53,416	1	1	57,775-81,368	57,775	4,359
1856	ACCOUNTANT (INCL. OTB)	D 868	40510	4	129,021	2	-2	35,083-45,821	76,508	-52,513
1914	PURCHASING AGENT	D 868	12121	1	41,138	1		33,128-58,378	48,886	7,748
1995	COMPUTER ASSOCIATE (TECHNICAL	D 868	13611	4	241,163	4		39,367-75,286	192,072	-49,091
2125	ASSISTANT PURCHASING AGENT	D 868	12120	2	54,529	1	-1	28,961-37,234	38,953	-15,576
2140	MOTOR VEHICLE SUPERVISOR #	D 868	91232	1	33,363	1		38,932-38,932	38,933	5,570
2175	SECRETARY (LEVELS 1A,2A,3A&04	D 868	10252	7	198,404	3	-4	22,768-42,184	90,289	-108,115
2180	ASSISTANT ACCOUNTANT (INCL. O	D 868	40505	1	26,617	2	1	31,062-38,912	72,459	45,842
2184	*WORD PROCESSOR (LEVEL 1 AND	D 868	10302	10	253,036	7	-3	23,534-39,588	212,208	-40,828
2187	SECRETARY TO THE DEPUTY COMMI	D 868	95755	1	40,402		-1	25,207-32,658		-40,402
2192	CHAUFFEUR-ATTENDANT	D 868	06187	2	52,530	2		-	79,078	26,548
2195	CHAUFFEUR-ATTENDANT	D 868	91217	8	425,605	21	13	-	798,874	373,269
2210	OFFICE ASSOCIATE	D 868	10112	18	623,233	19	1	23,382-31,147	599,451	-23,782
2216	COMMUNITY ASSOCIATE	D 868	56057	5	154,448	7	2	26,998-42,839	219,886	65,438
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	4	118,220		-4	30,862-33,526		-118,220
2284	CLERICAL ASSOCIATE	D 868	10251	2	60,959	1	-1	20,095-42,184	34,488	-26,471
2285	SECRETARY (LEVELS 1A,2A,3A&04	D 868	10252	1	32,149	2	1	22,768-42,184	65,753	33,604
2288	COMMUNITY ASSISTANT	D 868	56056	10	188,392	4	-6	22,907-28,331	110,206	-78,186
2303	CLERICAL ASSOCIATE	D 868	10251	1	21,738		-1	20,095-42,184		-21,738
2305	OFFICE AIDE	D 868	10109	5	177,323	3	-2	18,942-27,602	86,941	-90,382
2306	OFFICE AIDE (TYPIST)	D 868	1010A	1	25,051	1		18,942-27,342	28,890	3,839
2307	COMMUNITY SERVICE AIDE (INCL.	D 868	52406	30	631,043	30		22,674-23,683	704,633	73,590

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
2310	CLERICAL AIDE	D 868	10250			2	2	22,768-27,576	49,283	49,283
2340	STOCK WORKER	D 868	12200			1	1	25,428-37,113	25,428	25,428
2350	OFFICE MACHINE AIDE	D 868	11702	1	69,584	2	1	22,768-32,077	58,937	-10,647
2390	*WATCHPERSON	D 868	81010			1	1	25,631-29,459	29,103	29,103
	SUBTOTAL FOR OBJECT 001			266	11,497,405	304	38		15,197,286	3,699,881
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
3320	AMOUNT TO BE SCHEDULED-PS	D 868	95050		106,000			33,000-113500		-106,000
	SUBTOTAL FOR OBJECT 053				106,000					-106,000
	POSITION SCHEDULE FOR U/A 100			266	11,603,405	304	38		15,197,286	3,593,881

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1090 EXECUTIVE DIVISION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		100,621			74,860	25,761-
		101	PRINTING SUPPLIES		3,891			9,000	5,109
		110	FOOD & FORAGE SUPPLIES		350				350-
		117	POSTAGE		3,603			32,629	29,026
		199	DATA PROCESSING SUPPLIES		23,800			14,000	9,800-
SUBTOTAL FOR SUPPLYS&MATL					132,265			130,489	1,776-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,000			3,000	
		302	TELECOMMUNICATIONS EQUIPMENT		9,225				9,225-
		312	IMPROVEMENTS OTHER THAN BLDGS		490				490-
		314	OFFICE FURITURE		3,800				3,800-
		315	OFFICE EQUIPMENT		23,610			9,000	14,610-
		319	SECURITY EQUIPMENT		3,200			10,200	7,000
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		2,000				2,000-
		332	PURCH DATA PROCESSING EQUIPT		309,914			15,000	294,914-
		337	BOOKS-OTHER		51,034			18,534	32,500-
SUBTOTAL FOR PROPTY&EQUIP					406,273			55,734	350,539-
40 OTHR SER&CHR	858001	40C	OFFICE SERVICES		14,589			14,589	
		400	CONTRACTUAL SERVICES-GENERAL					42,149	42,149
		402	TELEPHONE & OTHER COMMUNICATNS		22,978			1,278	21,700-
		403	OFFICE SERVICES		16,600			62,900	46,300
		412	RENTALS OF MISC.EQUIP		141,026			146,645	5,619
		417	ADVERTISING		5,000			7,000	2,000
		423	HEAT LIGHT & POWER		3,074,994			3,136,356	61,362
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,569			10,304	735
		454	OVERNIGHT TRVL EXP-SPECIAL					3,000	3,000
SUBTOTAL FOR OTHR SER&CHR					3,284,756			3,424,221	139,465
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		6,500				6,500-
		612	OFFICE EQUIPMENT MAINTENANCE	13	126,639	13		149,579	22,940
		613	DATA PROCESSING EQUIPMENT		3,520,540			3,077,865	442,675-
		615	PRINTING CONTRACTS	1	8,500	1		4,500	4,000-
		622	TEMPORARY SERVICES	1	4,100	1		3,400	700-
		633	TRANSPORTATION EXPENDITURES		20,000				20,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	3,223	1		1,948	1,275-
		686	PROF SERV OTHER	1	67,100	1		6,800	60,300-
SUBTOTAL FOR CNTRCTL SVCS				17	3,756,602	17		3,244,092	512,510-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		90				90-
		701	TAXES AND LICENSES		900				900-
		732	MISCELLANEOUS AWARDS		11,831			5,854	5,977-

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR FXD MIS CHGS					12,821			5,854	6,967-
SUBTOTAL FOR BUDGET CODE 1090				17	7,592,717	17		6,860,390	732,327-
BUDGET CODE: 1093 VARIOUS PROJECTS									
10 SUPPLYS&MATL		106	MOTOR VEHICLE FUEL		99,308			99,308	
		117	POSTAGE		40,000				40,000-
SUBTOTAL FOR SUPPLYS&MATL					139,308			99,308	40,000-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT					40,000	40,000
SUBTOTAL FOR PROPTY&EQUIP								40,000	40,000
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		100,000			100,000	
SUBTOTAL FOR OTHR SER&CHR					100,000			100,000	
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	100,000	1		100,000	
		619	SECURITY SERVICES	1	460,001	1		460,001	
SUBTOTAL FOR CNTRCTL SVCS				2	560,001	2		560,001	
SUBTOTAL FOR BUDGET CODE 1093				2	799,309	2		799,309	
BUDGET CODE: 1094 CUSTOMER SERVICE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		202,448				202,448-
SUBTOTAL FOR SUPPLYS&MATL					202,448				202,448-
40 OTHR SER&CHR	136001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		28,352				28,352-
SUBTOTAL FOR OTHR SER&CHR					28,352				28,352-
60 CNTRCTL SVCS		686	PROF SERV OTHER		9,600				9,600-
SUBTOTAL FOR CNTRCTL SVCS					9,600				9,600-
SUBTOTAL FOR BUDGET CODE 1094					240,400				240,400-
BUDGET CODE: 1096 CONTRACTS VENDEX-IC									
30 PROPTY&EQUIP		337	BOOKS-OTHER		210,000			100,000	110,000-
SUBTOTAL FOR PROPTY&EQUIP					210,000			100,000	110,000-
40 OTHR SER&CHR		403	OFFICE SERVICES		10,000			10,000	
		412	RENTALS OF MISC.EQUIP		12,000			12,000	
SUBTOTAL FOR OTHR SER&CHR					22,000			22,000	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	12,283	3		199,000	186,717
		622 TEMPORARY SERVICES		50,117				50,117-
SUBTOTAL FOR CNTRCTL SVCS			3	62,400	3		199,000	136,600
SUBTOTAL FOR BUDGET CODE 1096			3	294,400	3		321,000	26,600
BUDGET CODE: 1099 DCAS Storehouse Charges								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,000			35,000	
SUBTOTAL FOR SUPPLYS&MATL				35,000			35,000	
SUBTOTAL FOR BUDGET CODE 1099				35,000			35,000	
BUDGET CODE: 1191 COSH UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,092			5,092	
		199 DATA PROCESSING SUPPLIES		400			400	
SUBTOTAL FOR SUPPLYS&MATL				5,492			5,492	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,555			14,882	10,327
		315 OFFICE EQUIPMENT		423			423	
		337 BOOKS-OTHER		2,922			2,922	
SUBTOTAL FOR PROPTY&EQUIP				7,900			18,227	10,327
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000			1,500	1,500-
		402 TELEPHONE & OTHER COMMUNICATNS		1,274			1,274	
		403 OFFICE SERVICES		1,656			656	1,000-
		412 RENTALS OF MISC.EQUIP		2,937			242	2,695-
		451 NON OVERNIGHT TRVL EXP-GENERAL		270			270	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,100			2,100	
SUBTOTAL FOR OTHR SER&CHR				11,237			6,042	5,195-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,680	1		6,680	
		615 PRINTING CONTRACTS		1,000				1,000-
		622 TEMPORARY SERVICES	1	250	1		250	
		671 TRAINING PRGM CITY EMPLOYEES	2	3,499	2		3,499	
SUBTOTAL FOR CNTRCTL SVCS			4	11,429	4		10,429	1,000-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,408			2,408	
SUBTOTAL FOR FXD MIS CHGS				2,408			2,408	
SUBTOTAL FOR BUDGET CODE 1191			4	38,466	4		42,598	4,132
TOTAL FOR EXECUTIVE DIVISION			26	9,000,292	26		8,058,297	941,995-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES									
BUDGET CODE: 1290 MGMT INFORMATION SERVICE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,654			5,731	1,077
		199	DATA PROCESSING SUPPLIES		52			5,000	4,948
SUBTOTAL FOR SUPPLYS&MATL					4,706			10,731	6,025
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		300				300-
		302	TELECOMMUNICATIONS EQUIPMENT		1,077				1,077-
		315	OFFICE EQUIPMENT		2,700			3,000	300
		332	PURCH DATA PROCESSING EQUIPT		77,200			30,000	47,200-
SUBTOTAL FOR PROPTY&EQUIP					81,277			33,000	48,277-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL					100,000	100,000
		402	TELEPHONE & OTHER COMMUNICATNS		269			269	
		403	OFFICE SERVICES		9,000			9,000	
		412	RENTALS OF MISC.EQUIP		3,000				3,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,150			1,150	
SUBTOTAL FOR OTHR SER&CHR					13,419			110,419	97,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		800			800	
		613	DATA PROCESSING EQUIPMENT	7	303,980	7		287,000	16,980-
		671	TRAINING PRGM CITY EMPLOYEES	2	28,000	2		8,000	20,000-
		684	PROF SERV COMPUTER SERVICES	1	400,000	1		500,000	100,000
SUBTOTAL FOR CNTRCTL SVCS				10	732,780	10		795,800	63,020
SUBTOTAL FOR BUDGET CODE 1290				10	832,182	10		949,950	117,768
TOTAL FOR MGMT INFORMATION SERVICES				10	832,182	10		949,950	117,768
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM									
BUDGET CODE: 1491 WORKERS EMPLOYMENT PGM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,324			16,324	10,000
		101	PRINTING SUPPLIES		5,500				5,500-
		199	DATA PROCESSING SUPPLIES		863			2,063	1,200
SUBTOTAL FOR SUPPLYS&MATL					12,687			18,387	5,700
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		38,500				38,500-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		314	OFFICE FURITURE		2,000			2,000	
		315	OFFICE EQUIPMENT		2,720			2,720	
		319	SECURITY EQUIPMENT		1,500			1,500	
		332	PURCH DATA PROCESSING EQUIPT		3,000			6,000	3,000
		337	BOOKS-OTHER		500			500	
SUBTOTAL FOR PROPTY&EQUIP					48,220			12,720	35,500-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		400			2,400	2,000
		402	TELEPHONE & OTHER COMMUNICATNS		100			100	
		403	OFFICE SERVICES		143			3,143	3,000
		412	RENTALS OF MISC.EQUIP		1,000				1,000-
		417	ADVERTISING		400			2,400	2,000
		427	DATA PROCESSING SERVICES		1,004			2,004	1,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,100			2,100	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
SUBTOTAL FOR OTHR SER&CHR					9,147			12,147	3,000
60 CNTRCTL SVCS		619	SECURITY SERVICES	1	18,607	1		9,207	9,400-
		622	TEMPORARY SERVICES	1	9,718	1		38,918	29,200
		671	TRAINING PRGM CITY EMPLOYEES	1	1,200	1		6,200	5,000
		686	PROF SERV OTHER	1	3,000	1		5,000	2,000
SUBTOTAL FOR CNTRCTL SVCS				4	32,525	4		59,325	26,800
SUBTOTAL FOR BUDGET CODE 1491				4	102,579	4		102,579	
TOTAL FOR WORKERS EMPLOYMENT PROGRAM				4	102,579	4		102,579	

RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE

BUDGET CODE: 1419 WNYC POSTAGE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		117	POSTAGE		8,183				8,183-
SUBTOTAL FOR SUPPLYS&MATL					8,183				8,183-
SUBTOTAL FOR BUDGET CODE 1419					8,183				8,183-
TOTAL FOR CITY MESSENGER SERVICE					8,183				8,183-

RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1492 FLEET MANAGEMENT SERVICES								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		66,000				66,000-
		684 PROF SERV COMPUTER SERVICES		40,000				40,000-
SUBTOTAL FOR CNTRCTL SVCS				106,000				106,000-
SUBTOTAL FOR BUDGET CODE 1492				106,000				106,000-
BUDGET CODE: 1494 MOTOR VEHICLE								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		16,755			16,755	
		106 MOTOR VEHICLE FUEL		33,841				33,841-
SUBTOTAL FOR SUPPLYS&MATL				50,596			16,755	33,841-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	37	1,858,799	37		1,473,479	385,320-
SUBTOTAL FOR CNTRCTL SVCS			37	1,858,799	37		1,473,479	385,320-
SUBTOTAL FOR BUDGET CODE 1494			37	1,909,395	37		1,490,234	419,161-
BUDGET CODE: 1495 FLEET MANAGEMENT SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,859			6,459	600
		105 AUTOMOTIVE SUPPLIES & MATERIAL		21,805			21,805	
		106 MOTOR VEHICLE FUEL		105,915			105,315	600-
		169 MAINTENANCE SUPPLIES		750			750	
		199 DATA PROCESSING SUPPLIES		1,000			1,000	
SUBTOTAL FOR SUPPLYS&MATL				135,329			135,329	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,415			2,415	
		315 OFFICE EQUIPMENT		3,000			3,000	
		319 SECURITY EQUIPMENT		1,500			2,000	500
		332 PURCH DATA PROCESSING EQUIPT		3,587			4,587	1,000
		337 BOOKS-OTHER		1,760			1,760	
SUBTOTAL FOR PROPTY&EQUIP				12,262			13,762	1,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,127			4,127	
		402 TELEPHONE & OTHER COMMUNICATNS		6,100			6,100	
		403 OFFICE SERVICES		5,383			5,383	
		412 RENTALS OF MISC.EQUIP		12,787			12,787	
		417 ADVERTISING		127			127	
		427 DATA PROCESSING SERVICES		591			591	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,150			8,650	1,500-
SUBTOTAL FOR OTHR SER&CHR				39,265			37,765	1,500-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	184,198	1		184,198	
		608 MAINT & REP GENERAL	1	6,500	1		6,500	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		612 OFFICE EQUIPMENT MAINTENANCE	2	4,284	2		4,284	
		619 SECURITY SERVICES	1	900	1		900	
		624 CLEANING SERVICES	1	1,708	1		1,708	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,920	1		2,920	
		686 PROF SERV OTHER	6	29,593	6		29,593	
SUBTOTAL FOR CNTRCTL SVCS			13	230,103	13		230,103	
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 1495			13	418,959	13		418,959	
BUDGET CODE: 1496 FLEET MANAGEMENT SERVICES								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		80,000			80,000	
SUBTOTAL FOR SUPPLYS&MATL				80,000			80,000	
SUBTOTAL FOR BUDGET CODE 1496				80,000			80,000	
TOTAL FOR FLEET MGMT SERVICES			50	2,514,354	50		1,989,193	525,161-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES								
BUDGET CODE: 1199 STOREHOUSE - VARIOUS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,735				32,735-
SUBTOTAL FOR SUPPLYS&MATL				32,735				32,735-
SUBTOTAL FOR BUDGET CODE 1199				32,735				32,735-
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC				32,735				32,735-
TOTAL FOR EXECUTIVE AND SUPPORT SERVICES			90	12,490,325	90		11,100,019	1,390,306-

UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
EXECUTIVE AND SUPPORT SERVICES-OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	42,941	12,490,325	14,589	11,100,019	1,390,306-
FINANCIAL PLAN SAVINGS		108,723-		579,895-	471,172-
APPROPRIATION		12,381,602		10,520,124	1,861,478-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	9,954,310	8,526,311	1,427,999-
OTHER CATEGORICAL	40,918		40,918-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,386,374	1,993,813	392,561-
TOTAL	12,381,602	10,520,124	1,861,478-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DIV OF ADMINISTRATION AND SECURITY -	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET					
FINANCIAL PLAN SAVINGS			67	3,183,344	3,183,344
APPROPRIATION			67	3,183,344	3,183,344

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY		3,063,186	3,063,186
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.		120,158	120,158
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		3,183,344	3,183,344

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

DIV OF ADMINISTRATION AND SECURITY-	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET					
FINANCIAL PLAN SAVINGS				9,422,595	9,422,595
APPROPRIATION				9,422,595	9,422,595

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY		9,422,595	9,422,595
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		9,422,595	9,422,595

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST								
BUDGET CODE: 3000 FMC/ADMINISTRATION-TAX LEVY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,521,230	64	25	3,040,230	519,000
SUBTOTAL FOR F/T SALARIED			39	2,521,230	64	25	3,040,230	519,000
02 OTH SALARIED		021 PART-TIME POSITIONS		2,390			947	1,443-
SUBTOTAL FOR OTH SALARIED				2,390			947	1,443-
03 UNSALARIED		031 UNSALARIED		83,749			83,749	
SUBTOTAL FOR UNSALARIED				83,749			83,749	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158			158	
		042 LONGEVITY DIFFERENTIAL		14,920			14,920	
		043 SHIFT DIFFERENTIAL		18,551			4,822	13,729-
		045 HOLIDAY PAY		651			651	
		047 OVERTIME		258,334			258,334	
SUBTOTAL FOR ADD GRS PAY				292,614			278,885	13,729-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,379,391			3,379,391	
		053 AMOUNT TO BE SCHEDULED-PS		176,021			176,021	
SUBTOTAL FOR AMT TO SCHED				3,555,412			3,555,412	
SUBTOTAL FOR BUDGET CODE 3000			39	6,455,395	64	25	6,959,223	503,828
BUDGET CODE: 3203 FILM REIMBURSEMENT								
04 ADD GRS PAY		047 OVERTIME		40,000				40,000-
SUBTOTAL FOR ADD GRS PAY				40,000				40,000-
SUBTOTAL FOR BUDGET CODE 3203				40,000				40,000-
BUDGET CODE: 3507 OFFICE OF AMERICAN DISABILITY ACT - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	320,043	8		320,043	
SUBTOTAL FOR F/T SALARIED			8	320,043	8		320,043	
SUBTOTAL FOR BUDGET CODE 3507			8	320,043	8		320,043	
BUDGET CODE: 3707 DFMC Facilities - Burden - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	403,393	12		403,393	
SUBTOTAL FOR F/T SALARIED			12	403,393	12		403,393	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		265,299			265,299	

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR AMT TO SCHED			265,299			265,299	
SUBTOTAL FOR BUDGET CODE 3707		12	668,692	12		668,692	
BUDGET CODE: 3708 DFMC Facilities - Design IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	572,454	13		572,454	
SUBTOTAL FOR F/T SALARIED		13	572,454	13		572,454	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		16,060			16,060	
SUBTOTAL FOR AMT TO SCHED			16,060			16,060	
SUBTOTAL FOR BUDGET CODE 3708		13	588,514	13		588,514	
BUDGET CODE: 3709 DFMC Facilities - Construction IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	26	1,277,562	24	2-	1,157,404	120,158-
SUBTOTAL FOR F/T SALARIED		26	1,277,562	24	2-	1,157,404	120,158-
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		39,771			39,771	
SUBTOTAL FOR AMT TO SCHED			39,771			39,771	
SUBTOTAL FOR BUDGET CODE 3709		26	1,317,333	24	2-	1,197,175	120,158-
BUDGET CODE: 3908 DFMC/Facilities - IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	175,252	4		175,252	
SUBTOTAL FOR F/T SALARIED		4	175,252	4		175,252	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		4,510			4,510	
SUBTOTAL FOR AMT TO SCHED			4,510			4,510	
SUBTOTAL FOR BUDGET CODE 3908		4	179,762	4		179,762	
BUDGET CODE: 3909 DFMC/Facilities - Construction - IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	531,739	11		531,739	
SUBTOTAL FOR F/T SALARIED		11	531,739	11		531,739	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		15,604			15,604	
SUBTOTAL FOR AMT TO SCHED			15,604			15,604	
SUBTOTAL FOR BUDGET CODE 3909		11	547,343	11		547,343	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR FACILITIES MGMT & CONST		113	10,117,082	136	23	10,460,752	343,670
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3200 BUILDING SERVICES-TAX LEVY							
01 F/T SALARIED	001 FULL YEAR POSITIONS	21	1,031,959	21		1,031,959	
SUBTOTAL FOR F/T SALARIED		21	1,031,959	21		1,031,959	
03 UNSALARIED	031 UNSALARIED		319,420			319,420	
SUBTOTAL FOR UNSALARIED			319,420			319,420	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		115,839			115,839	
	042 LONGEVITY DIFFERENTIAL		123,190			123,190	
	043 SHIFT DIFFERENTIAL		47,234			47,234	
	045 HOLIDAY PAY		135,525			135,525	
	047 OVERTIME		1,117,275			1,117,275	
SUBTOTAL FOR ADD GRS PAY			1,539,063			1,539,063	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		1,092,289			1,092,289	
SUBTOTAL FOR AMT TO SCHED			1,092,289			1,092,289	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		4,000			4,000	
SUBTOTAL FOR FRINGE BENES			4,000			4,000	
SUBTOTAL FOR BUDGET CODE 3200		21	3,986,731	21		3,986,731	
BUDGET CODE: 3201 UNIFIED COURT SYSTEM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	345	14,717,998	345		14,717,998	
SUBTOTAL FOR F/T SALARIED		345	14,717,998	345		14,717,998	
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		80,019			93,748	13,729
SUBTOTAL FOR ADD GRS PAY			80,019			93,748	13,729
SUBTOTAL FOR BUDGET CODE 3201		345	14,798,017	345		14,811,746	13,729
BUDGET CODE: 3209 MUNICIPAL SECURITY STAFF							
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	586,132	20		586,132	
SUBTOTAL FOR F/T SALARIED		20	586,132	20		586,132	
03 UNSALARIED	031 UNSALARIED		146,235			146,235	
SUBTOTAL FOR UNSALARIED			146,235			146,235	

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,114			1,114	
		043 SHIFT DIFFERENTIAL		5,789			5,789	
		045 HOLIDAY PAY		3,897			3,897	
		047 OVERTIME		7,951			7,951	
SUBTOTAL FOR ADD GRS PAY				18,751			18,751	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,152			6,152	
SUBTOTAL FOR AMT TO SCHED				6,152			6,152	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		237			237	
SUBTOTAL FOR FRINGE BENES				237			237	
SUBTOTAL FOR BUDGET CODE 3209			20	757,507	20		757,507	
BUDGET CODE: 3210 SHOPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	964,804	39		964,804	
SUBTOTAL FOR F/T SALARIED			39	964,804	39		964,804	
03 UNSALARIED		031 UNSALARIED		452,047			452,047	
SUBTOTAL FOR UNSALARIED				452,047			452,047	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,914			1,914	
		046 TERMINAL LEAVE		3,028			3,028	
SUBTOTAL FOR ADD GRS PAY				4,942			4,942	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		21,005			21,005	
SUBTOTAL FOR AMT TO SCHED				21,005			21,005	
SUBTOTAL FOR BUDGET CODE 3210			39	1,442,798	39		1,442,798	
BUDGET CODE: 3214 MECHANICAL MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	7,670,716	51		7,919,716	249,000
SUBTOTAL FOR F/T SALARIED			51	7,670,716	51		7,919,716	249,000
03 UNSALARIED		031 UNSALARIED		220,009			155,618	64,391-
SUBTOTAL FOR UNSALARIED				220,009			155,618	64,391-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,539			22,539	
		042 LONGEVITY DIFFERENTIAL		173,069			173,069	
		043 SHIFT DIFFERENTIAL		38,789			38,789	
		045 HOLIDAY PAY		126,617			126,617	
		047 OVERTIME		674,673			674,673	

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY			1,035,687			1,035,687	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		129,522			129,522	
	053 AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED			129,522			129,522	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,000			1,000	
SUBTOTAL FOR FRINGE BENES			1,000			1,000	
SUBTOTAL FOR BUDGET CODE 3214		51	9,056,934	51		9,241,543	184,609
BUDGET CODE: 3215 Appellate Court							
01 F/T SALARIED	001 FULL YEAR POSITIONS	21	728,817	21		728,817	
SUBTOTAL FOR F/T SALARIED		21	728,817	21		728,817	
02 OTH SALARIED	021 PART-TIME POSITIONS		35,059			36,502	1,443
SUBTOTAL FOR OTH SALARIED			35,059			36,502	1,443
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,250			5,250	
	043 SHIFT DIFFERENTIAL		15,747			15,747	
	045 HOLIDAY PAY		21,688			21,688	
SUBTOTAL FOR ADD GRS PAY			42,685			42,685	
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		169,462			169,462	
SUBTOTAL FOR FRINGE BENES			169,462			169,462	
SUBTOTAL FOR BUDGET CODE 3215		21	976,023	21		977,466	1,443
BUDGET CODE: 3216 DEPT OF CULTURAL AFFAIRS-CLEAN							
01 F/T SALARIED	001 FULL YEAR POSITIONS		4,572	5	5	4,572	
SUBTOTAL FOR F/T SALARIED			4,572	5	5	4,572	
SUBTOTAL FOR BUDGET CODE 3216			4,572	5	5	4,572	
BUDGET CODE: 3217 Tweed Courthouse							
01 F/T SALARIED	001 FULL YEAR POSITIONS	44	1,897,699	44		1,897,699	
SUBTOTAL FOR F/T SALARIED		44	1,897,699	44		1,897,699	
SUBTOTAL FOR BUDGET CODE 3217		44	1,897,699	44		1,897,699	

BUDGET CODE: 3305 COURT CLEANING PROGRAM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED	001 FULL YEAR POSITIONS	121	3,266,000	121		3,266,000	
SUBTOTAL FOR F/T SALARIED		121	3,266,000	121		3,266,000	
SUBTOTAL FOR BUDGET CODE 3305		121	3,266,000	121		3,266,000	
BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST							
01 F/T SALARIED	001 FULL YEAR POSITIONS	165	4,052,693	165		4,052,693	
SUBTOTAL FOR F/T SALARIED		165	4,052,693	165		4,052,693	
03 UNSALARIED	031 UNSALARIED		918,307			918,307	
SUBTOTAL FOR UNSALARIED			918,307			918,307	
SUBTOTAL FOR BUDGET CODE 3401		165	4,971,000	165		4,971,000	
TOTAL FOR FACILITIES MANAGEMENT		827	41,157,281	832	5	41,357,062	199,781
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3500 ENERGY CONSERVATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	248,610	5		248,610	
SUBTOTAL FOR F/T SALARIED		5	248,610	5		248,610	
03 UNSALARIED	031 UNSALARIED		15,740			15,740	
SUBTOTAL FOR UNSALARIED			15,740			15,740	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,201			3,201	
	042 LONGEVITY DIFFERENTIAL		20,275			20,275	
SUBTOTAL FOR ADD GRS PAY			23,476			23,476	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		4,627			4,627	
SUBTOTAL FOR AMT TO SCHED			4,627			4,627	
SUBTOTAL FOR BUDGET CODE 3500		5	292,453	5		292,453	
BUDGET CODE: 3509 ENERGY CONSERVATION-IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	380,465	7		380,465	
SUBTOTAL FOR F/T SALARIED		7	380,465	7		380,465	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		9,768			9,768	
SUBTOTAL FOR AMT TO SCHED			9,768			9,768	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3509		7	390,233	7		390,233	
BUDGET CODE: 3693 Sale of Steam							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	500,000	11		500,000	
SUBTOTAL FOR F/T SALARIED		11	500,000	11		500,000	
SUBTOTAL FOR BUDGET CODE 3693		11	500,000	11		500,000	
TOTAL FOR ENERGY CONSERVATION		23	1,182,686	23		1,182,686	
TOTAL FOR DIV OF FACILITIES MGMT AND CON		963	52,457,049	991	28	53,000,500	543,451

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DIV OF FACILITIES MGMT AND CONSTRUCT	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	963	52,457,049	991	53,000,500	543,451
FINANCIAL PLAN SAVINGS	21-	839,121-	42-	1,815,321-	976,200-
APPROPRIATION	942	51,617,928	949	51,185,179	432,749-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	21,248,158	20,975,567	272,591-
OTHER CATEGORICAL	540,000	500,000	40,000-
CAPITAL FUNDS - I.F.A.	4,011,920	3,891,762	120,158-
STATE	19,076,598	19,076,598	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	6,741,252	6,741,252	
TOTAL	51,617,928	51,185,179	432,749-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1066	STATIONARY ENGINEER	D 868	91644			1	1	54,142-58,151	55,603	55,603
*1114	ASSISTANT COMMISSIONER (DCAS)	D 868	95633			1	1	39,154-156000	95,000	95,000
*1160	ADMINISTRATIVE ARCHITECT	D 868	10004			1	1	39,154-156000	97,863	97,863
*1164	ADMINISTRATIVE ARCHITECT	D 868	10004			1	1	39,154-156000	72,000	72,000
*1216	ADMINISTRATIVE STAFF ANALYST	D 868	10026			2	2	33,000-156000	167,078	167,078
*1222	ADMINISTRATIVE CONSTRUCTION P	D 868	82991			1	1	39,154-156000	72,000	72,000
*1305	SUPERVISOR OF MECHANICS	D 868	90774			1	1	34,556-73,498	82,872	82,872
*1361	ASBESTOS HANDLER	D 868	31313			1	1	57,627-57,627	57,627	57,627
*1455	SUPERVISOR OF ELECTRICAL INST	D 868	34205			1	1	43,675-65,292	60,198	60,198
*1523	COMPUTER PROGRAMMER ANALYST	D 868	13651			1	1	39,564-56,235	46,156	46,156
*1525	PRINCIPAL ADMINISTRATIVE ASSO	D 868	10124			1	1	36,365-59,816	41,824	41,824
*1736	ASSOCIATE ENGINEERING TECHNIC	D 868	20118			1	1	37,496-51,994	40,034	40,034
*1820	SUPERVISOR PAINTER	D 868	91873			1	1	45,839-56,893	56,892	56,892
*1990	GENERAL SUPERVISOR DOCKBUILDE	D 856	92074			1	1	67,818-67,818	75,648	75,648
*2310	CLERICAL AIDE	D 868	10250			1	1	22,768-27,576	26,686	26,686
*2393	SPECIAL OFFICER	D 868	70810			1	1	27,280-33,771	25,455	25,455
*2661	ADMINISTRATIVE MANAGER	D 868	10025			1	1	33,000-156000	55,712	55,712
1111	DIRECTOR OF ENERGY CONSERVATI	D 868	05006	1	77,449		-1	33,000-113500		-77,449
1112	ADMINISTRATIVE STAFF ANALYST	D 868	1002A	1	63,000		-1	45,312-67,836		-63,000
1125	DEPUTY COMMISSIONER (DCAS)	D 868	95634	1	103,000		-1	39,154-156000		-103,000
1126	ADMINISTRATIVE ENGINEER	D 868	10015	1	95,000	6	5	39,154-156000	551,935	456,935
1161	ADMINISTRATIVE ARCHITECT	D 868	10004			1	1	39,154-156000	70,762	70,762
1178	ADMINISTRATIVE BUILDING CUSTO	D 868	09969	1	119,445	1		39,154-156000	64,049	-55,396
1188	ADMINISTRATIVE SUPERVISOR OF	D 868	10035	1	58,383		-1	39,154-156000		-58,383
1217	ADMINISTRATIVE STAFF ANALYST	D 868	10026	2	134,559	3	1	33,000-156000	247,400	112,841
1219	ADMINISTRATIVE STAFF ANALYST	D 868	10026	2	164,765		-2	33,000-156000		-164,765
1237	DIRECTOR OF SECURITY (DGS)	D 868	95774	1	61,800	1		33,000-113500	72,119	10,319
1265	ADMINISTRATIVE MANAGER	D 868	10025	1	89,969	2	1	33,000-156000	151,952	61,983
1301	COMPUTER SPECIALIST (SOFTWARE	D 868	13632	1	68,383	1		63,286-91,966	79,934	11,551
1306	SUPERVISOR OF MECHANICAL INST	D 868	34221		67,000	2	2	43,675-72,798	98,856	31,856
1316	ASSISTANT ELECTRICAL ENGINEER	D 868	20310	4	173,350	2	-2	43,675-56,986	93,383	-79,967
1340	ASSOCIATE PROJECT MANAGER	D 868	22427			1	1	51,845-81,287	66,654	66,654
1345	SENIOR STATIONARY ENGINEER	D 868	91638	1	72,245	1		67,380-67,380	80,408	8,163
1346	SENIOR STATIONARY ENGINEER	D 868	91638	2	144,490	3	1	67,380-67,380	238,199	93,709
1347	SENIOR STATIONARY ENGINEER	D 868	91638	5	346,648	7	2	67,380-67,380	545,385	198,737
1348	SENIOR STATIONARY ENGINEER	D 868	91638	4	276,117	1	-3	67,380-67,380	76,316	-199,801
1349	SENIOR STATIONARY ENGINEER	D 868	91638	3	206,439	6	3	67,380-67,380	462,637	256,198
1360	ASSOCIATE STAFF ANALYST	D 868	12627	2	105,980	3	1	47,485-70,549	167,933	61,953
1376	SUPVER AUTO MECHANIC	D 868	92572	1	49,402		-1	46,792-51,386		-49,402
1405	SENIOR ESTIMATOR (INCL. SPECI	D 868	20128	1	53,626		-1	51,845-65,292		-53,626
1410	CIVIL ENGINEER (INCL. SPECIAL	D 868	20215	4	195,742	1	-3	51,845-81,287	64,166	-131,576
1420	ELECTRICAL ENGINEER (INCL. SP	D 868	20315	3	160,601	2	-1	51,845-81,287	126,787	-33,814
1425	MECHANICAL ENGINEER (INCL. SP	D 868	20415	2	97,942		-2	51,845-81,287		-97,942
1433	ARCHITECT (INCL. SPECIALTY)	D 868	21215	2	51,789		-2	51,845-81,287		-51,789

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1434	ARCHITECT (INCL. SPECIALTY)	D 868	21215	2	120,252	2		51,845-81,287	134,437	14,185
1435	ARCHITECT (INCL. SPECIALTY)	D 868	21215	4	202,084	1	-3	51,845-81,287	60,685	-141,399
1436	LANDSCAPE ARCHITECT	D 868	21315	1	45,607	1		51,845-81,287	51,845	6,238
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	10	497,312	6	-4	51,845-81,287	351,165	-146,147
1441	ASSOCIATE PROJECT MANAGER	D 868	22427			9	9	51,845-81,287	525,491	525,491
1447	CONSTRUCTION PROJECT MANAGER	D 868	34202	4	218,378	1	-3	43,675-81,287	65,000	-153,378
1448	CONSTRUCTION PROJECT MANAGER	D 868	34202	2	100,974	1	-1	43,675-81,287	71,386	-29,588
1465	SUPERVISOR ELECTRICIAN	D 868	91769			1	1	65,315-65,315	68,969	68,969
1501	SUPERVISOR OF RADIO AND TELEV	D 868	90436	1	47,277	2	1	40,270-57,564	116,287	69,010
1512	SUPERVISOR CARPENTER	D 868	92071	1	54,773		-1	40,486-58,798		-54,773
1524	PRINCIPAL ADMINISTRATIVE ASSO	D 868	10124	1	51,257		-1	36,365-59,816		-51,257
1526	PRINCIPAL ADMINISTRATIVE ASSO	D 868	10124	4	130,031	7	3	36,365-59,816	257,146	127,115
1540	SHEET METAL WORKER	D 868	92340	1	54,372	1		48,361-53,933	65,918	11,546
1560	MACHINIST	D 868	92610	2		2		51,114-55,269	120,519	120,519
1575	ESTIMATOR (INCL.. SPECIALTIES	D 868	20122	8	257,209		-8	43,675-56,986		-257,209
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	1	45,991		-1	43,675-56,986		-45,991
1590	ASSISTANT MECHANICAL ENGINEER	D 868	20410	2	77,160		-2	43,675-56,986		-77,160
1591	JUNIOR PROJECT MANAGER	D 868	22426	4	154,793		-4	43,675-56,986		-154,793
1595	ASSISTANT ARCHITECT (INCL. OT	D 868	21210	13	550,523	6	-7	43,675-56,986	276,604	-273,919
1630	ELECTRICIAN	D 868	91717	9	526,176	8	-1	37,545-68,904	511,560	-14,616
1635	SUPERVISOR ELEVATOR MECHANIC	D 868	90769	3		3		50,655-50,655	169,942	169,942
1650	CUSTODIAN	D 868	80609	5	188,404	2	-3	26,064-55,930	98,076	-90,328
1660	SUPERVISOR PLUMBER	D 868	91972	1	64,237	1		64,237-73,414	70,175	5,938
1666	STATIONARY ENGINEER	D 868	91644	76	4,307,709	74	-2	54,142-58,151	5,013,913	706,204
1674	STAFF ANALYST	D 868	12626	3	120,084	1	-2	41,512-53,684	53,502	-66,582
1677	STAFF ANALYST	D 868	12626	3	113,855	1	-2	41,512-53,684	48,285	-65,570
1706	COMMUNITY COORDINATOR (WITH C	D 868	56058	7	304,597	7		38,106-56,396	335,946	31,349
1720	BRICKLAYER	D 868	92205	2		1	-1	53,166-53,166	57,970	57,970
1726	CARPENTER	D 868	92005	4	200,824	6	2	37,746-53,578	349,687	148,863
1735	ASSOCIATE ENGINEERING 6TECHNI	D 868	20118	1	32,131	2	1	37,496-51,994	82,640	50,509
1760	ELEVATOR MECHANIC	D 868	90710	18	893,184	19	1	49,611-49,611	1,057,509	164,325
1765	PLUMBER	D 868	91915	11	661,392	10	-1	49,165-68,716	660,643	-749
1770	THERMOSTAT REPAIRER	D 868	91940	6	360,759	6		60,127-60,127	396,385	35,626
1850	RADIO AND TEVEVISION OPERATOR	D 868	90411	2	65,623		-2	29,440-47,169		-65,623
1870	OILER	D 868	91628	20	1,047,758	22	2	52,388-52,388	1,400,588	352,830
1925	CUSTODIAN	D 868	80609	12	373,268	81	69	26,064-55,930	2,231,301	1,858,033
1930	STEAMFITTER	D 868	91925	5	274,507	8	3	48,050-52,161	472,096	197,589
1935	PLASTERER	D 868	92235	1	43,026		-1	43,026-45,766		-43,026
1945	HIGH PRESSURE PLANT TENDER	D 868	91650	50	1,772,574	44	-6	40,069-41,593	2,285,774	513,200
1961	CITY LABORER "A" "B"	D 868	90702	1		3	2	41,635-45,289	138,246	138,246
1980	RADIO AND TEVEVISION OPERATOR	D 868	90411			1	1	29,440-47,169	36,322	36,322
1991	SUPVR DOCKBUILDER	D 868	92072	2	125,196	1	-1	62,598-62,598	70,428	-54,768
1992	DOCKBUILDER	D 868	92010	3	172,135	1	-2	57,378-57,378	65,208	-106,927
2001	PAINTER	D 868	91830	4		2	-2	49,786-56,898	99,571	99,571

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
2009	SUPVR LOCKSMITH	D 868	90763	1	42,157	1		45,518-45,518	49,736	7,579
2010	LOCKSMITH	D 868	90723	1	38,461	1		41,530-41,530	45,372	6,911
2015	INSPECTOR (CONSTRUCTION)	D 868	31622	1	38,803		-1	41,239-52,384		-38,803
2095	MAINTENANCE WORKER	D 868	90698	2	128,075	2		33,742-36,561	85,482	-42,593
2096	MAINTENANCE WORKER	D 868	90698	11	414,337	11		33,742-36,561	470,154	55,817
2115	SUPERVISOR OF STOCK WORKERS	D 868	12202	1	25,908	1		30,234-58,446	30,234	4,326
2130	ELEVATOR MECHANIC'S HELPER	D 868	90711	9	330,921	5	-4	36,770-36,770	205,980	-124,941
2145	ENGINEERING TECHNICIAN (INCL.	D 868	20113	2	65,958		-2	29,788-39,738		-65,958
2155	BUILDING CUSTODIAN	D 868	80610	1	24,700		-1	26,012-33,546		-24,700
2175	SECRETARY (LEVELS 1A,2A,3A&04	D 868	10252	1	27,246		-1	22,768-42,184		-27,246
2184	WORD PROCESSOR	D 868	10302	2	54,084	1	-1	23,534-39,588	32,417	-21,667
2210	CLERICAL ASSOCIATE	D 868	10251	10	259,946	6	-4	20,095-42,184	175,441	-84,505
2216	COMMUNITY ASSOCIATE	D 868	56057	2	96,815	1	-1	26,998-42,839	33,182	-63,633
2260	CUSTODIAN	D 868	80609	21	537,733	19	-2	26,064-55,930	591,748	54,015
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	4	86,190	3	-1	30,862-33,526	100,019	13,829
2288	COMMUNITY ASSISTANT	D 868	56056	1	23,258		-1	22,907-28,331		-23,258
2305	CLERICAL ASSOCIATE	D 868	10251	6	132,701	4	-2	20,095-42,184	106,746	-25,955
2306	SECRETARY (LEVELS 1A,2A,3A&04	D 868	10252	2	51,549	2		22,768-42,184	73,729	22,180
2355	CUSTODIAN	D 868	80609	224	8,661,520	103	-121	26,064-55,930	2,911,101	-5,750,419
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	101	2,100,462	206	105	24,710-29,908	4,959,534	2,859,072
2375	CUSTODIAL ASSISTANT	D 868	82015	90	2,177,570	33	-57	24,710-29,908	838,656	-1,338,914
2377	CITY CUSTODIAL ASSISTANT	D 868	90644	3	80,314	1	-2	24,710-29,908	24,710	-55,604
2390	*WATCHPERSON	D 868	81010	11	253,686	10	-1	25,631-29,459	258,878	5,192
2391	CITY SECURITY AIDE	D 868	90650	4	87,852		-4	25,011-28,841		-87,852
2394	SUPERVISING SPECIAL OFFICER	D 868	70817			1	1	43,178-43,178	43,178	43,178
	SUBTOTAL FOR OBJECT 001			868	33,032,802	817	-51		33,295,039	262,237
	POSITION SCHEDULE FOR U/A 300			868	33,032,802	817	-51		33,295,039	262,237

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST									
BUDGET CODE: 3090 FMC/EXECUTIVE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL					10,000	10,000
SUBTOTAL FOR SUPPLYS&MATL								10,000	10,000
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		1,362,744			829,546	533,198-
SUBTOTAL FOR PROPTY&EQUIP					1,362,744			829,546	533,198-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		300			300	
		412	RENTALS OF MISC.EQUIP		13,317			29,740	16,423
		417	ADVERTISING					7,700	7,700
		451	NON OVERNIGHT TRVL EXP-GENERAL		38			1,500	1,462
		452	NON OVERNIGHT TRVL EXP-SPECIAL					19,000	19,000
		454	OVERNIGHT TRVL EXP-SPECIAL					1,000	1,000
SUBTOTAL FOR OTHR SER&CHR					13,655			59,240	45,585
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	5,000	1		298,460	293,460
SUBTOTAL FOR CNTRCTL SVCS				1	5,000	1		298,460	293,460
SUBTOTAL FOR BUDGET CODE 3090				1	1,381,399	1		1,197,246	184,153-
BUDGET CODE: 3099 DCAS Storehouse Charges									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,300,000			1,300,000	
SUBTOTAL FOR SUPPLYS&MATL					1,300,000			1,300,000	
SUBTOTAL FOR BUDGET CODE 3099					1,300,000			1,300,000	
BUDGET CODE: 3890 LOCAL LAW #11									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	5	307,567	5		7,567	300,000-
		686	PROF SERV OTHER	2	80,513	2		380,513	300,000
SUBTOTAL FOR CNTRCTL SVCS				7	388,080	7		388,080	
SUBTOTAL FOR BUDGET CODE 3890				7	388,080	7		388,080	
TOTAL FOR FACILITIES MGMT & CONST				8	3,069,479	8		2,885,326	184,153-

RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT

BUDGET CODE: 3217 Tweed Courthouse

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		610,634			155,590	455,044-
SUBTOTAL FOR OTHR SER&CHR					610,634			155,590	455,044-
SUBTOTAL FOR BUDGET CODE 3217					610,634			155,590	455,044-
BUDGET CODE: 3219 Appellate Court									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		12,986			412,986	400,000
		109	FUEL OIL		7,400				7,400-
SUBTOTAL FOR SUPPLYS&MATL					20,386			412,986	392,600
30 PROPTY&EQUIP		314	OFFICE FURITURE		30,000				30,000-
SUBTOTAL FOR PROPTY&EQUIP					30,000				30,000-
40 OTHR SER&CHR		403	OFFICE SERVICES		50,000				50,000-
		414	RENTALS - LAND BLDGS & STRUCTS		2,739,301			2,814,301	75,000
		423	HEAT LIGHT & POWER		267,402			267,402	
SUBTOTAL FOR OTHR SER&CHR					3,056,703			3,081,703	25,000
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	224,394	1		13,794	210,600-
		619	SECURITY SERVICES	1	6,600	1		6,600	
		624	CLEANING SERVICES	1	4,100	1		4,100	
SUBTOTAL FOR CNTRCTL SVCS				3	235,094	3		24,494	210,600-
SUBTOTAL FOR BUDGET CODE 3219				3	3,342,183	3		3,519,183	177,000
BUDGET CODE: 3290 FMC/NON-COURTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		90,627			439,430	348,803
		109	FUEL OIL		225,480			225,480	
		117	POSTAGE		300				300-
		169	MAINTENANCE SUPPLIES		988,368			678,368	310,000-
		170	CLEANING SUPPLIES		240,702			240,702	
		199	DATA PROCESSING SUPPLIES		7,000			7,000	
SUBTOTAL FOR SUPPLYS&MATL					1,552,477			1,590,980	38,503
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		379,000			100,000	279,000-
		302	TELECOMMUNICATIONS EQUIPMENT		3,000			3,000	
		314	OFFICE FURITURE		180,900			2,000	178,900-
		315	OFFICE EQUIPMENT		13,674			113,674	100,000
		319	SECURITY EQUIPMENT		500				500-
		332	PURCH DATA PROCESSING EQUIPT		18,000			18,000	
		337	BOOKS-OTHER		3,000			3,000	
SUBTOTAL FOR PROPTY&EQUIP					598,074			239,674	358,400-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		11,621			5,321	6,300-
		402	TELEPHONE & OTHER COMMUNICATNS		13,500			13,500	
		403	OFFICE SERVICES		14,870			30,870	16,000
		412	RENTALS OF MISC.EQUIP		52,500			52,500	
		423	HEAT LIGHT & POWER		1,752,054			1,787,016	34,962
		451	NON OVERNIGHT TRVL EXP-GENERAL		11,400			11,400	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		800			800	
		499	OTHER EXPENSES - GENERAL		841,812			2,453,755	1,611,943
SUBTOTAL FOR OTHR SER&CHR					2,698,557			4,355,162	1,656,605
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	36	6,716,064	36		7,389,482	673,418
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,500	1		5,000	2,500
		615	PRINTING CONTRACTS	1	690	1		690	
		619	SECURITY SERVICES	1	1,701,546	1		7,970,004	6,268,458
		622	TEMPORARY SERVICES		24,500				24,500-
		624	CLEANING SERVICES	5	65,630	5		56,630	9,000-
		633	TRANSPORTATION EXPENDITURES	2	143,000	1	1-	74,000	69,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	15,000	1		15,000	
		676	MAINT & OPER OF INFRASTRUCTURE	2	5,742,054	2		6,264,054	522,000
		686	PROF SERV OTHER	1	2,080	1		2,080	
SUBTOTAL FOR CNTRCTL SVCS				50	14,413,064	49	1-	21,776,940	7,363,876
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		71,000			55,000	16,000-
		771	PAYMENTS TO MILITARY AND OTHER		500			500	
SUBTOTAL FOR FXD MIS CHGS					71,500			55,500	16,000-
SUBTOTAL FOR BUDGET CODE 3290				50	19,333,672	49	1-	28,018,256	8,684,584
BUDGET CODE: 3293 FMC I/C CHARGEBACK									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		437			437	
		412	RENTALS OF MISC.EQUIP		750			750	
SUBTOTAL FOR OTHR SER&CHR					1,187			1,187	
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	49	235,299	49		98,516	136,783-
		622	TEMPORARY SERVICES	1	3,246	1		3,246	
		624	CLEANING SERVICES	2	24,912	2		24,912	
		633	TRANSPORTATION EXPENDITURES	2	29,129	2		29,129	
		676	MAINT & OPER OF INFRASTRUCTURE	1	1,566	1		1,566	
SUBTOTAL FOR CNTRCTL SVCS				55	294,152	55		157,369	136,783-
SUBTOTAL FOR BUDGET CODE 3293				55	295,339	55		158,556	136,783-

BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		318,000				318,000-
SUBTOTAL FOR SUPPLYS&MATL				318,000				318,000-
60 CNTRCTL SVCS		624 CLEANING SERVICES		200,000				200,000-
SUBTOTAL FOR CNTRCTL SVCS				200,000				200,000-
SUBTOTAL FOR BUDGET CODE 3309				518,000				518,000-
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS								
60 CNTRCTL SVCS		624 CLEANING SERVICES		1,700,000				1,700,000-
SUBTOTAL FOR CNTRCTL SVCS				1,700,000				1,700,000-
SUBTOTAL FOR BUDGET CODE 3319				1,700,000				1,700,000-
BUDGET CODE: 3409 TENANT WORK								
30 PROPTY&EQUIP		314 OFFICE FURITURE		500,000				500,000-
SUBTOTAL FOR PROPTY&EQUIP				500,000				500,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,314,000				2,314,000-
		633 TRANSPORTATION EXPENDITURES		11,000				11,000-
SUBTOTAL FOR CNTRCTL SVCS				2,325,000				2,325,000-
SUBTOTAL FOR BUDGET CODE 3409				2,825,000				2,825,000-
BUDGET CODE: 3491 WORK EXPERIENCE PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		165,000			165,000	
		170 CLEANING SUPPLIES		100,940			100,940	
SUBTOTAL FOR SUPPLYS&MATL				265,940			265,940	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		165,000			165,000	
		337 BOOKS-OTHER		5,000			5,000	
SUBTOTAL FOR PROPTY&EQUIP				170,000			170,000	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000	
SUBTOTAL FOR OTHR SER&CHR				10,000			10,000	
SUBTOTAL FOR BUDGET CODE 3491				445,940			445,940	
BUDGET CODE: 3499 WORK EXPERIENCE PROGRAM-STRHSE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		300,000			300,000	
SUBTOTAL FOR SUPPLYS&MATL				300,000			300,000	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
			SUBTOTAL FOR BUDGET CODE 3499		300,000			300,000	
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		15,745				15,745-
			SUBTOTAL FOR SUPPLYS&MATL		15,745				15,745-
30 PROPTY&EQUIP		319	SECURITY EQUIPMENT		56,000				56,000-
		337	BOOKS-OTHER		1,500				1,500-
			SUBTOTAL FOR PROPTY&EQUIP		57,500				57,500-
40 OTHR SER&CHR	902001	40X	CONTRACTUAL SERVICES-GENERAL		275,000			275,000	
		403	OFFICE SERVICES		255				255-
			SUBTOTAL FOR OTHR SER&CHR		275,255			275,000	255-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		40,000				40,000-
		619	SECURITY SERVICES	1	8,275,188	1		1,606,492	6,668,696-
			SUBTOTAL FOR CNTRCTL SVCS	1	8,315,188	1		1,606,492	6,708,696-
			SUBTOTAL FOR BUDGET CODE 3911	1	8,663,688	1		1,881,492	6,782,196-
			TOTAL FOR FACILITIES MANAGEMENT	109	38,034,456	108	1-	34,479,017	3,555,439-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION									
BUDGET CODE: 3590 DRES/ENERGY CONSERVATION									
40 OTHR SER&CHR		423	HEAT LIGHT & POWER		405,128,080			416,924,758	11,796,678
			SUBTOTAL FOR OTHR SER&CHR		405,128,080			416,924,758	11,796,678
			SUBTOTAL FOR BUDGET CODE 3590		405,128,080			416,924,758	11,796,678
BUDGET CODE: 3591 ENERGY CONSERVATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL					2,513	2,513
		117	POSTAGE					500	500
		199	DATA PROCESSING SUPPLIES					1,000	1,000
			SUBTOTAL FOR SUPPLYS&MATL					4,013	4,013
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL					2,500	2,500
		302	TELECOMMUNICATIONS EQUIPMENT					2,500	2,500
		315	OFFICE EQUIPMENT					2,000	2,000

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		337 BOOKS-OTHER		1,726			2,126	400
SUBTOTAL FOR PROPTY&EQUIP				1,726			9,126	7,400
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,588			950	638-
		402 TELEPHONE & OTHER COMMUNICATNS		100			100	
		403 OFFICE SERVICES					100,255	100,255
		412 RENTALS OF MISC.EQUIP		2,220			2,290	70
		413 RENTAL-DATA PROCESSING EQUIP					415	415
		417 ADVERTISING		81,603				81,603-
		423 HEAT LIGHT & POWER		13,226,031			12,441,737	784,294-
		451 NON OVERNIGHT TRVL EXP-GENERAL		760			465	295-
SUBTOTAL FOR OTHR SER&CHR				13,312,302			12,546,212	766,090-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1	1	48,433	48,433
		684 PROF SERV COMPUTER SERVICES		230,000				230,000-
		686 PROF SERV OTHER			1	1	5,000	5,000
SUBTOTAL FOR CNTRCTL SVCS				230,000	2	2	53,433	176,567-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS					1,230	1,230
SUBTOTAL FOR FXD MIS CHGS							1,230	1,230
SUBTOTAL FOR BUDGET CODE 3591				13,544,028	2	2	12,614,014	930,014-
BUDGET CODE: 3592 HEAT LIGHT AND POWER-OTB								
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		1,097,155			1,142,105	44,950
SUBTOTAL FOR OTHR SER&CHR				1,097,155			1,142,105	44,950
SUBTOTAL FOR BUDGET CODE 3592				1,097,155			1,142,105	44,950
BUDGET CODE: 3991 HEAT LIGHT AND POWER-HHC								
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		52,583,939			54,123,985	1,540,046
SUBTOTAL FOR OTHR SER&CHR				52,583,939			54,123,985	1,540,046
SUBTOTAL FOR BUDGET CODE 3991				52,583,939			54,123,985	1,540,046
TOTAL FOR ENERGY CONSERVATION				472,353,202	2	2	484,804,862	12,451,660

RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL

BUDGET CODE: 3691 Agency Telecommunication Services

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,709,932			1,709,932	
		402	TELEPHONE & OTHER COMMUNICATNS		10,197			10,197	
SUBTOTAL FOR OTHR SER&CHR					1,720,129			1,720,129	
SUBTOTAL FOR BUDGET CODE 3691					1,720,129			1,720,129	
TOTAL FOR TELECOMMUNICATION CONTROL					1,720,129			1,720,129	
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT									
BUDGET CODE: 3791 Lease Payments - Board of Elections									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		9,238,452			16,062,170	6,823,718
SUBTOTAL FOR OTHR SER&CHR					9,238,452			16,062,170	6,823,718
SUBTOTAL FOR BUDGET CODE 3791					9,238,452			16,062,170	6,823,718
BUDGET CODE: 3792 DRES/INTRA CITY LEASES									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		24,607,022			24,607,022	
SUBTOTAL FOR OTHR SER&CHR					24,607,022			24,607,022	
SUBTOTAL FOR BUDGET CODE 3792					24,607,022			24,607,022	
BUDGET CODE: 3793 Lease Payments - City									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		12,103,050			5,397,332	6,705,718-
SUBTOTAL FOR OTHR SER&CHR					12,103,050			5,397,332	6,705,718-
60 CNTRCTL SVCS		624	CLEANING SERVICES	1	1,600	1		1,600	
SUBTOTAL FOR CNTRCTL SVCS				1	1,600	1		1,600	
SUBTOTAL FOR BUDGET CODE 3793				1	12,104,650	1		5,398,932	6,705,718-
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		1,164,423			1,164,423	
SUBTOTAL FOR OTHR SER&CHR					1,164,423			1,164,423	
SUBTOTAL FOR BUDGET CODE 3794					1,164,423			1,164,423	
TOTAL FOR LEASE PAYMENT				1	47,114,547	1		47,232,547	118,000

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
TOTAL FOR DIV OF FACILITIES MGMT AND CON				118	562,291,813	119	1	571,121,881	8,830,068

UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DIV OF FACILITIES MGMT AND CONST- OT	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,984,932	562,291,813	1,984,932	571,121,881	8,830,068
FINANCIAL PLAN SAVINGS		2,132,245-		9,842,700-	7,710,455-
APPROPRIATION		560,159,568		561,279,181	1,119,613

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	65,071,156	58,762,204	6,308,952-
OTHER CATEGORICAL	54,887,932	56,472,928	1,584,996
CAPITAL FUNDS - I.F.A.			
STATE	8,495,183	3,452,183	5,043,000-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	431,705,297	442,591,866	10,886,569
TOTAL	560,159,568	561,279,181	1,119,613

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES								
BUDGET CODE: 4000 DMSS/ADMIN & MGMT SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	374,357	5		331,915	42,442-
SUBTOTAL FOR F/T SALARIED			5	374,357	5		331,915	42,442-
03 UNSALARIED		031 UNSALARIED		104,605			104,605	
SUBTOTAL FOR UNSALARIED				104,605			104,605	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188			27,188	
		042 LONGEVITY DIFFERENTIAL		11,706			11,706	
		047 OVERTIME		4,065			4,065	
SUBTOTAL FOR ADD GRS PAY				42,959			42,959	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		144,201			144,201	
		053 AMOUNT TO BE SCHEDULED-PS		32,472			32,472	
SUBTOTAL FOR AMT TO SCHED				176,673			176,673	
SUBTOTAL FOR BUDGET CODE 4000			5	698,594	5		656,152	42,442-
BUDGET CODE: 4002 VENDOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,976	3		120,976	
SUBTOTAL FOR F/T SALARIED			3	120,976	3		120,976	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,630			3,630	
SUBTOTAL FOR AMT TO SCHED				3,630			3,630	
SUBTOTAL FOR BUDGET CODE 4002			3	124,606	3		124,606	
BUDGET CODE: 4003 MGMT SERVICES/BID PROCESSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	293,875	9		293,875	
SUBTOTAL FOR F/T SALARIED			9	293,875	9		293,875	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,593			7,593	
SUBTOTAL FOR AMT TO SCHED				7,593			7,593	
SUBTOTAL FOR BUDGET CODE 4003			9	301,468	9		301,468	
BUDGET CODE: 4700 DMSS MGMT INFO SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	252,641	4		252,641	
SUBTOTAL FOR F/T SALARIED			4	252,641	4		252,641	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,941			7,941	
SUBTOTAL FOR AMT TO SCHED				7,941			7,941	
SUBTOTAL FOR BUDGET CODE 4700			4	260,582	4		260,582	
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			21	1,385,250	21		1,342,808	42,442-
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES								
BUDGET CODE: 4100 DMSS/SURPLUS ACTIVITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	546,810	9		546,810	
SUBTOTAL FOR F/T SALARIED			9	546,810	9		546,810	
03 UNSALARIED		031 UNSALARIED		109,841			109,841	
SUBTOTAL FOR UNSALARIED				109,841			109,841	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420			5,420	
		042 LONGEVITY DIFFERENTIAL		1,949			1,949	
		047 OVERTIME		39,675			39,675	
SUBTOTAL FOR ADD GRS PAY				47,044			47,044	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,532			9,532	
SUBTOTAL FOR AMT TO SCHED				9,532			9,532	
SUBTOTAL FOR BUDGET CODE 4100			9	713,227	9		713,227	
TOTAL FOR SURPLUS ACTIVITIES			9	713,227	9		713,227	
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT								
BUDGET CODE: 4200 DMSS/PROCUREMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,375,851	29		1,375,851	
SUBTOTAL FOR F/T SALARIED			29	1,375,851	29		1,375,851	
03 UNSALARIED		031 UNSALARIED		144,804			144,804	
SUBTOTAL FOR UNSALARIED				144,804			144,804	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,984			2,984	
		042 LONGEVITY DIFFERENTIAL		2,894			2,894	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
	047 OVERTIME		6,175			6,175	
SUBTOTAL FOR ADD GRS PAY			12,053			12,053	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		25,084			25,084	
SUBTOTAL FOR AMT TO SCHED			25,084			25,084	
SUBTOTAL FOR BUDGET CODE 4200		29	1,557,792	29		1,557,792	
BUDGET CODE: 4207 Capital Equipment Purchase Unit							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	137,000	3		137,000	
SUBTOTAL FOR F/T SALARIED		3	137,000	3		137,000	
SUBTOTAL FOR BUDGET CODE 4207		3	137,000	3		137,000	
TOTAL FOR DMSS PROCUREMENT		32	1,694,792	32		1,694,792	
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN							
BUDGET CODE: 4300 CONTRACT ADMINISTRATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	206,496	5		206,496	
SUBTOTAL FOR F/T SALARIED		5	206,496	5		206,496	
03 UNSALARIED	031 UNSALARIED		84,525			84,525	
SUBTOTAL FOR UNSALARIED			84,525			84,525	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		19,236			19,236	
SUBTOTAL FOR ADD GRS PAY			19,236			19,236	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		6,995			6,995	
SUBTOTAL FOR AMT TO SCHED			6,995			6,995	
SUBTOTAL FOR BUDGET CODE 4300		5	317,252	5		317,252	
TOTAL FOR CONTRACT ADMIN		5	317,252	5		317,252	
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4402 DMSS/STOREHOUSE							

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,508,713	47		1,508,713	
SUBTOTAL FOR F/T SALARIED			47	1,508,713	47		1,508,713	
03 UNSALARIED		031 UNSALARIED		8,268			8,268	
SUBTOTAL FOR UNSALARIED				8,268			8,268	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,324			23,324	
		042 LONGEVITY DIFFERENTIAL		16,992			16,992	
		045 HOLIDAY PAY		12,461			12,461	
		047 OVERTIME		154,125			154,125	
SUBTOTAL FOR ADD GRS PAY				206,902			206,902	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		28,448			28,448	
SUBTOTAL FOR AMT TO SCHED				28,448			28,448	
SUBTOTAL FOR BUDGET CODE 4402			47	1,752,331	47		1,752,331	
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	328,307	12		341,344	13,037
SUBTOTAL FOR F/T SALARIED			12	328,307	12		341,344	13,037
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,333			5,333	
SUBTOTAL FOR AMT TO SCHED				5,333			5,333	
SUBTOTAL FOR BUDGET CODE 4405			12	333,640	12		346,677	13,037
TOTAL FOR CENTRAL STOREHOUSE			59	2,085,971	59		2,099,008	13,037
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE								
BUDGET CODE: 4500 DMSS/QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	977,365	22		977,365	
SUBTOTAL FOR F/T SALARIED			22	977,365	22		977,365	
03 UNSALARIED		031 UNSALARIED		83,008			83,008	
SUBTOTAL FOR UNSALARIED				83,008			83,008	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,505			7,505	
		042 LONGEVITY DIFFERENTIAL		28,607			28,607	
		047 OVERTIME		7,030			7,030	
SUBTOTAL FOR ADD GRS PAY				43,142			43,142	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		17,769			17,769	
SUBTOTAL FOR AMT TO SCHED				17,769			17,769	
SUBTOTAL FOR BUDGET CODE 4500			22	1,121,284	22		1,121,284	
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	251,410	8		262,287	10,877
SUBTOTAL FOR F/T SALARIED			8	251,410	8		262,287	10,877
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,590			3,590	
SUBTOTAL FOR AMT TO SCHED				3,590			3,590	
SUBTOTAL FOR BUDGET CODE 4502			8	255,000	8		265,877	10,877
BUDGET CODE: 4503 H H C INSPECTORS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	184,376	7		196,337	11,961
SUBTOTAL FOR F/T SALARIED			7	184,376	7		196,337	11,961
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,205			4,205	
SUBTOTAL FOR AMT TO SCHED				4,205			4,205	
SUBTOTAL FOR BUDGET CODE 4503			7	188,581	7		200,542	11,961
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	129,832	4		136,399	6,567
SUBTOTAL FOR F/T SALARIED			4	129,832	4		136,399	6,567
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,168			2,168	
SUBTOTAL FOR AMT TO SCHED				2,168			2,168	
SUBTOTAL FOR BUDGET CODE 4504			4	132,000	4		138,567	6,567
TOTAL FOR QUALITY ASSURANCE			41	1,696,865	41		1,726,270	29,405
TOTAL FOR DIV OF MUNICIPAL SUPPLY SERVS.			167	7,893,357	167		7,893,357	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DIV OF MUNICIPAL SUPPLY SERVS.	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	167	7,893,357	167	7,893,357	
FINANCIAL PLAN SAVINGS	10-	388,081-	10-	529,632-	141,551-
APPROPRIATION	157	7,505,276	157	7,363,725	141,551-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	6,459,055	6,317,504	141,551-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	137,000	137,000	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	909,221	909,221	
TOTAL	7,505,276	7,363,725	141,551-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1159	ADMINISTRATIVE PROJECT MANAGE	D 868	83008			1	1	39,154-156000	83,120	83,120
*1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001			1	1	33,000-156000	89,315	89,315
*1267	COMPUTER SYSTEMS MANAGER	D 868	10050			1	1	30,623-156000	55,488	55,488
*1340	ASSOCIATE PROJECT MANAGER	D 868	22427			1	1	51,845-81,287	57,120	57,120
*1514	ASSOCIATE INVESTIGATOR	D 868	31121			1	1	39,447-56,818	49,690	49,690
*1524	PRINCIPAL ADMINISTRATIVE ASSO	D 868	10124			2	2	36,365-59,816	99,536	99,536
*1646	ASSOCIATE QUALITY ASSURANCE S	D 856	34192			1	1	43,265-52,469	46,796	46,796
*2045	QUALITY ASSURANCE SPECIALIST	D 868	34171			3	3	38,172-47,318	108,994	108,994
*2175	SECRETARY (LEVELS 1A,2A,3A&04	D 868	10252			1	1	22,768-42,184	30,935	30,935
1114	ASSISTANT COMMISSIONER(DGS)	D 868	95731	1	100,800		-1	33,000-113500		-100,800
1125	DEPUTY COMMISSIONER (DGS)	D 868	95734	1	104,243	1		33,000-113500	132,000	27,757
1173	ADMINISTRATIVE QUALITY ASSURA	D 868	10080	1	64,247		-1	39,154-156000		-64,247
1216	ADMINISTRATIVE STAFF ANALYST	D 868	10026	1	80,831	2	1	33,000-156000	157,203	76,372
1238	DIRECTOR OF PURCHASE (DGS)	D 868	95736	1	82,177		-1	33,000-113500		-82,177
1240	DIRECTOR OF STORES (DGS)	D 868	95737	1	78,080		-1	33,000-113500		-78,080
1244	ASSISTANT DIRECTOR OF PURCHAS	D 868	12155	1	64,530	1		39,154-156000	77,078	12,548
1245	ASSISTANT DIRECTOR OF PURCHAS	D 868	12155	2	129,129	2		39,154-156000	160,502	31,373
1251	SPECIAL ASSISTANT TO THE COMM	D 868	95756	1	46,000		-1	39,154-156000		-46,000
1265	ADMINISTRATIVE MANAGER	D 868	10025	1	63,079		-1	33,000-156000		-63,079
1270	ADMINISTRATIVE QUALITY ASSURA	D 868	10080	2	116,461	1	-1	39,154-156000	55,656	-60,805
1301	COMPUTER SPECIALIST (SOFTWARE	D 868	13632	1	71,487		-1	63,286-91,966		-71,487
1302	COMPUTER ASSOCIATE (SOFTWARE)	D 868	13631	2	116,713	1	-1	51,429-75,286	58,922	-57,791
1360	ASSOCIATE STAFF ANALYST	D 868	12627	6	313,184	5	-1	47,485-70,549	309,724	-3,460
1390	ASSOCIATE CHEMIST	D 868	21822	1	39,368	1		45,941-78,952	45,941	6,573
1504	PRINCIPAL BUYER	D 868	12157	4	197,283	1	-3	43,864-55,603	62,536	-134,747
1505	PURCHASING AGENT	D 868	12121	6	258,942	6		33,128-58,378	311,356	52,414
1506	SENIOR PHARMACIST	D 868	50635	1	48,134		-1	46,148-51,092		-48,134
1525	PRINCIPAL ADMINISTRATIVE ASSO	D 868	10124	4	163,058	3	-1	36,365-59,816	133,616	-29,442
1526	PRINCIPAL ADMINISTRATIVE ASSO	D 868	10124	5	168,072	2	-3	36,365-59,816	74,097	-93,975
1535	ASSOCIATE ACCOUNTANT (INCL. O	D 868	40517	2	85,060	1	-1	43,255-60,175	57,610	-27,450
1550	SUPERVISOR OF STOCK WORKERS	D 868	12202	1	49,935	1		30,234-58,446	42,807	-7,128
1590	ASSISTANT MECHANICAL ENGINEER	D 868	20410	2	80,615		-2	43,675-56,986		-80,615
1645	ASSOCIATE QUALITY ASSURANCE S	D 868	34190	5	215,616	4	-1	46,796-56,752	185,412	-30,204
1647	ASSOCIATE QUALITY ASSURANCE S	D 868	34193	1	40,100	1		43,265-52,469	52,423	12,323
1677	STAFF ANALYST	D 868	12626	2	77,512	1	-1	41,512-53,684	42,084	-35,428
1681	PURCHASING AGENT	D 868	12121	8	334,642	11	3	33,128-58,378	537,540	202,898
1706	COMMUNITY COORDINATOR (WITH C	D 868	56058	3	112,086		-3	38,106-56,396		-112,086
1715	SENIOR SALVAGE APPRAISER	D 868	12176	1	42,002	1		39,866-53,858	49,015	7,013
1750	ASSISTANT CHEMIST (INCL. SPEC	D 868	21810	1	26,023		-1	40,496-51,567		-26,023
1795	SALVAGE APPRAISER	D 868	12175	1	34,916		-1	35,831-49,824		-34,916
1865	SUPERVISOR OF STOCK WORKERS	D 868	12202	2	62,618	1	-1	30,234-58,446	37,591	-25,027
1885	QUALITY ASSURANCE SPECIALIST	D 868	34171	6	200,109	4	-2	38,172-47,318	157,224	-42,885
1890	QUALITY ASSURANCE SPECIALIST	D 868	34177	9	301,788	5	-4	35,292-43,748	190,900	-110,888
1895	QUALITY ASSURANCE SPECIALIST	D 868	34176	1	32,711	3	2	35,292-43,748	114,516	81,805

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1908	QUALITY ASSURANCE SPECIALIST	D 868	34181	1	32,711		-1	38,172-47,318		-32,711
1914	PURCHASING AGENT	D 868	12121	3	96,271	2	-1	33,128-58,378	99,852	3,581
1960	CITY LABORER "A" "B"	D 868	90702	1	38,565		-1	41,635-45,289		-38,565
1961	CITY LABORER "A" "B"	D 868	90702	2	78,090		-2	41,635-45,289		-78,090
1995	COMPUTER ASSOCIATE (TECHNICAL	D 868	13611	3	124,472	3		39,367-75,286	138,254	13,782
2060	QUALITY ASSURANCE SPECIALIST	D 868	34176	3	91,823		-3	35,292-43,748		-91,823
2065	QUALITY ASSURANCE SPECIALIST	D 868	34171	1	34,727		-1	38,172-47,318		-34,727
2115	SUPERVISOR OF STOCK WORKERS	D 868	12202	4	103,632	3	-1	30,234-58,446	90,702	-12,930
2125	ASSISTANT PURCHASING AGENT	D 868	12120	1	34,157	3	2	28,961-37,234	135,015	100,858
2140	MOTOR VEHICLE SUPERVISOR #	D 868	91232	1	33,363	1		38,932-38,932	38,933	5,570
2143	ADMINISTRATIVE STOREKEEPER	D 868	10038			1	1	39,154-156000	67,013	67,013
2184	SECRETARY (LEVELS 1A,2A,3A&04	D 868	10252			1	1	22,768-42,184	25,368	25,368
2210	OFFICE ASSOCIATE	D 868	10112	5	160,454	5		23,382-31,147	167,078	6,624
2216	COMMUNITY ASSOCIATE	D 868	56057	2	51,081	2		26,998-42,839	60,428	9,347
2256	SENIOR STOREKEEPER	D 868	12220	6	149,070	3	-3	29,519-40,077	87,630	-61,440
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	7	199,962	4	-3	30,862-33,526	134,384	-65,578
2284	TECHNICAL SUPPORT AIDE	D 868	13610	7	194,221	2	-5	18,637-35,096	59,002	-135,219
2288	COMMUNITY ASSISTANT	D 868	56056	3	66,998	1	-2	22,907-28,331	27,781	-39,217
2303	CLERICAL ASSOCIATE	D 868	10251	2	45,701	1	-1	20,095-42,184	28,941	-16,760
2305	CLERICAL ASSOCIATE	D 868	10251	2	46,056	1	-1	20,095-42,184	26,507	-19,549
2306	OFFICE AIDE (TYPIST)	D 868	1010A	6	138,112	6		18,942-27,342	168,731	30,619
2340	ASSISTANT STOCKHANDLER	D 868	12207	20	463,049	17	-3	21,155-28,220	433,941	-29,108
2350	OFFICE MACHINE AIDE	D 868	11702			1	1	22,768-32,077	22,768	22,768
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	1	21,175		-1	24,710-29,908		-21,175
2375	*CUSTODIAL ASSISTANT	D 868	82015	1	21,215	1		24,710-29,908	24,757	3,542
	SUBTOTAL FOR OBJECT 001			170	6,226,456	129	-41		5,503,832	-722,624
	POSITION SCHEDULE FOR U/A 400			170	6,226,456	129	-41		5,503,832	-722,624

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES								
BUDGET CODE: 4090 DMSS/ADMIN. & MGMT.SERV								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,401			13,401	
		117 POSTAGE					19,800	19,800
		199 DATA PROCESSING SUPPLIES		8,000			8,000	
SUBTOTAL FOR SUPPLYS&MATL				21,401			41,201	19,800
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		9,972			9,972	
SUBTOTAL FOR PROPTY&EQUIP				9,972			9,972	
40 OTHR SER&CHR		403 OFFICE SERVICES		1,218			1,218	
		412 RENTALS OF MISC.EQUIP		38,000			38,000	
		417 ADVERTISING		1			1	
		423 HEAT LIGHT & POWER		3,586,752			3,640,600	53,848
		427 DATA PROCESSING SERVICES		656			656	
SUBTOTAL FOR OTHR SER&CHR				3,626,627			3,680,475	53,848
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,000	1		2,000	
		612 OFFICE EQUIPMENT MAINTENANCE	3	7,998	3		7,998	
		613 DATA PROCESSING EQUIPMENT	2	6,070	2		12,000	5,930
		615 PRINTING CONTRACTS	1	1,000	1		1,000	
		622 TEMPORARY SERVICES	2	21,049	2		21,049	
		671 TRAINING PRGM CITY EMPLOYEES			1	1	3,740	3,740
SUBTOTAL FOR CNTRCTL SVCS			9	38,117	10	1	47,787	9,670
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS					3,500	3,500
SUBTOTAL FOR FXD MIS CHGS							3,500	3,500
SUBTOTAL FOR BUDGET CODE 4090			9	3,696,117	10	1	3,782,935	86,818
BUDGET CODE: 4099 DCAS Storehouse Charges								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000			20,000	
SUBTOTAL FOR SUPPLYS&MATL				20,000			20,000	
SUBTOTAL FOR BUDGET CODE 4099				20,000			20,000	
BUDGET CODE: 4790 DMSS MGMT INFO SERVICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		850			850	
SUBTOTAL FOR SUPPLYS&MATL				850			850	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		450			450	
		315 OFFICE EQUIPMENT		1,300			1,300	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		337 BOOKS-OTHER		8,700			8,700	
SUBTOTAL FOR PROPTY&EQUIP				10,450			10,450	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50			50	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200			2,200	
SUBTOTAL FOR OTHR SER&CHR				2,250			2,250	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	50	1		50	
SUBTOTAL FOR CNTRCTL SVCS			1	50	1		50	
SUBTOTAL FOR BUDGET CODE 4790			1	13,600	1		13,600	
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			10	3,729,717	11	1	3,816,535	86,818

RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES

BUDGET CODE: 4190 DMSS/SURPLUS ACTIVITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,006			3,006	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400			400	
		109 FUEL OIL					15,977	15,977
SUBTOTAL FOR SUPPLYS&MATL				3,406			19,383	15,977
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,021			9,021	
		315 OFFICE EQUIPMENT		1,500			1,500	
		332 PURCH DATA PROCESSING EQUIPT		6,459			6,459	
SUBTOTAL FOR PROPTY&EQUIP				16,980			16,980	
40 OTHR SER&CHR		403 OFFICE SERVICES		1,045			1,045	
		412 RENTALS OF MISC.EQUIP		5,000			5,000	
		417 ADVERTISING		66,145			66,145	
		451 NON OVERNIGHT TRVL EXP-GENERAL		450			450	
SUBTOTAL FOR OTHR SER&CHR				72,640			72,640	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	450	1		450	
		619 SECURITY SERVICES	1	84,686	1		84,686	
		624 CLEANING SERVICES	1	1,500	1		1,500	
		686 PROF SERV OTHER	1	20,000	1		20,000	
SUBTOTAL FOR CNTRCTL SVCS			4	106,636	4		106,636	
SUBTOTAL FOR BUDGET CODE 4190			4	199,662	4		215,639	15,977

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR SURPLUS ACTIVITIES			4	199,662	4		215,639	15,977
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT								
BUDGET CODE: 4290 DMSS/PROCUREMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,350			6,350	
		117 POSTAGE		300				300-
		199 DATA PROCESSING SUPPLIES		400				400-
SUBTOTAL FOR SUPPLYS&MATL				7,050			6,350	700-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,750			11,050	1,300
		315 OFFICE EQUIPMENT		1,890			1,890	
		337 BOOKS-OTHER		600				600-
SUBTOTAL FOR PROPTY&EQUIP				12,240			12,940	700
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		5,063			600	4,463-
		403 OFFICE SERVICES		7,361			6,694	667-
		412 RENTALS OF MISC.EQUIP		4,599			4,599	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			3,400	2,900
SUBTOTAL FOR OTHR SER&CHR				17,523			15,293	2,230-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		300				300-
		686 PROF SERV OTHER	1	2,000	1		2,000	
SUBTOTAL FOR CNTRCTL SVCS			1	2,300	1		2,000	300-
SUBTOTAL FOR BUDGET CODE 4290			1	39,113	1		36,583	2,530-
TOTAL FOR DMSS PROCUREMENT			1	39,113	1		36,583	2,530-
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE								
BUDGET CODE: 4400 DMSS/CENTRAL STOREHOUSE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,511,983			16,217,123	294,860-
SUBTOTAL FOR SUPPLYS&MATL				16,511,983			16,217,123	294,860-
SUBTOTAL FOR BUDGET CODE 4400				16,511,983			16,217,123	294,860-
BUDGET CODE: 4490 CENTRAL STOREHOUSE/DMSS								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		24,461			24,461	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		107 MEDICAL,SURGICAL & LAB SUPPLY		27,134			27,134	
		110 FOOD & FORAGE SUPPLIES		18,010			19,000	990
SUBTOTAL FOR SUPPLYS&MATL				69,605			70,595	990
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,056,264			1,056,264	
SUBTOTAL FOR OTHR SER&CHR				1,056,264			1,056,264	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	119,360	1		119,360	
SUBTOTAL FOR CNTRCTL SVCS			1	119,360	1		119,360	
SUBTOTAL FOR BUDGET CODE 4490			1	1,245,229	1		1,246,219	990
BUDGET CODE: 4491 DMSS/CENTRAL STOREHOUSE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,400			8,400	
		109 FUEL OIL					136,500	136,500
		117 POSTAGE		500			500	
		169 MAINTENANCE SUPPLIES		4,000			4,000	
SUBTOTAL FOR SUPPLYS&MATL				12,900			149,400	136,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		700			700	
		315 OFFICE EQUIPMENT		1,500			1,500	
SUBTOTAL FOR PROPTY&EQUIP				2,200			2,200	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		200			200	
		403 OFFICE SERVICES		3,703			3,703	
		414 RENTALS - LAND BLDGS & STRUCTS		1,973,671			1,874,632	99,039-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,250			9,250	
SUBTOTAL FOR OTHR SER&CHR				1,986,824			1,887,785	99,039-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	194,007	1		283,000	88,993
		608 MAINT & REP GENERAL	5	43,498	5		43,498	
		612 OFFICE EQUIPMENT MAINTENANCE	1	7,500	1		7,500	
		613 DATA PROCESSING EQUIPMENT	1	9,500	1		9,500	
		619 SECURITY SERVICES	3	73,500	3		73,500	
		624 CLEANING SERVICES	1	1,500	1		1,500	
SUBTOTAL FOR CNTRCTL SVCS			12	329,505	12		418,498	88,993
SUBTOTAL FOR BUDGET CODE 4491			12	2,331,429	12		2,457,883	126,454
BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	58,975	1		58,975	
SUBTOTAL FOR CNTRCTL SVCS			1	58,975	1		58,975	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 4493		1	58,975	1	58,975	
BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION						
60 CNTRCTL SVCS	622 TEMPORARY SERVICES	1	206,000	1	206,000	
SUBTOTAL FOR CNTRCTL SVCS		1	206,000	1	206,000	
SUBTOTAL FOR BUDGET CODE 4495		1	206,000	1	206,000	
BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	157,000	1	157,000	
SUBTOTAL FOR CNTRCTL SVCS		1	157,000	1	157,000	
SUBTOTAL FOR BUDGET CODE 4497		1	157,000	1	157,000	
TOTAL FOR CENTRAL STOREHOUSE		16	20,510,616	16	20,343,200	167,416-
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE						
BUDGET CODE: 4590 DMSS/QUALITY ASSURANCE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,010		3,010	
	105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
SUBTOTAL FOR SUPPLYS&MATL			3,510		3,510	
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
	307 MEDICAL,SURGICAL & LAB EQUIP		501,000		1,000	500,000-
SUBTOTAL FOR PROPTY&EQUIP			502,500		2,500	500,000-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		91,000		91,000	
	403 OFFICE SERVICES		3,000		3,000	
	407 MAINT & REP OF MOTOR VEH EQUIP		500		500	
	451 NON OVERNIGHT TRVL EXP-GENERAL		26,000		26,000	
	453 OVERNIGHT TRVL EXP-GENERAL		6,000		6,000	
SUBTOTAL FOR OTHR SER&CHR			126,500		126,500	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	200,000	2	200,000	
	686 PROF SERV OTHER		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS		2	300,000	2	200,000	100,000-
SUBTOTAL FOR BUDGET CODE 4590		2	932,510	2	332,510	600,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		100,000				100,000-
SUBTOTAL FOR OTHR SER&CHR				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 4591				100,000				100,000-
TOTAL FOR QUALITY ASSURANCE			2	1,032,510	2		332,510	700,000-
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES								
BUDGET CODE: 4691 DMSS/LABORATORIES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		113,076				113,076-
SUBTOTAL FOR SUPPLYS&MATL				113,076				113,076-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		6,357				6,357-
		307 MEDICAL,SURGICAL & LAB EQUIP		880			880	
SUBTOTAL FOR PROPTY&EQUIP				7,237			880	6,357-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	2,000	1		2,000	
SUBTOTAL FOR CNTRCTL SVCS			1	2,000	1		2,000	
SUBTOTAL FOR BUDGET CODE 4691			1	122,313	1		2,880	119,433-
TOTAL FOR BQA LABORATORIES			1	122,313	1		2,880	119,433-
TOTAL FOR DIV. OF MUNI SUPPLIES-OTPS			34	25,633,931	35	1	24,747,347	886,584-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DIV. OF MUNI SUPPLIES-OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		25,633,931		24,747,347	886,584-
FINANCIAL PLAN SAVINGS		609			609-
APPROPRIATION		25,634,540		24,747,347	887,193-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	7,355,353	6,862,030	493,323-
OTHER CATEGORICAL	100,000		100,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	18,179,187	17,885,317	293,870-
TOTAL	25,634,540	24,747,347	887,193-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0051 DRES ADMIN								
BUDGET CODE: 5001 OPERATION & STRATEGIC PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,133,961	23		1,113,145	20,816-
SUBTOTAL FOR F/T SALARIED			23	1,133,961	23		1,113,145	20,816-
03 UNSALARIED		031 UNSALARIED		7,473			7,473	
SUBTOTAL FOR UNSALARIED				7,473			7,473	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,816			15,816	
		042 LONGEVITY DIFFERENTIAL		18,561			18,561	
SUBTOTAL FOR ADD GRS PAY				34,377			34,377	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		38,921			38,921	
		053 AMOUNT TO BE SCHEDULED-PS		52,436			52,436	
SUBTOTAL FOR AMT TO SCHED				91,357			91,357	
SUBTOTAL FOR BUDGET CODE 5001			23	1,267,168	23		1,246,352	20,816-
BUDGET CODE: 5003 MANAGEMENT INFORMATION SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	305,693	5		305,693	
SUBTOTAL FOR F/T SALARIED			5	305,693	5		305,693	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,912			6,912	
SUBTOTAL FOR AMT TO SCHED				6,912			6,912	
SUBTOTAL FOR BUDGET CODE 5003			5	312,605	5		312,605	
TOTAL FOR DRES ADMIN			28	1,579,773	28		1,558,957	20,816-
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES								
BUDGET CODE: 5100 FINANCIAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,682,579	34		1,682,579	
SUBTOTAL FOR F/T SALARIED			34	1,682,579	34		1,682,579	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,800			17,800	
		045 HOLIDAY PAY		120			120	
SUBTOTAL FOR ADD GRS PAY				17,920			17,920	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		40,774			40,774	

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR AMT TO SCHED				40,774			40,774	
SUBTOTAL FOR BUDGET CODE 5100			34	1,741,273	34		1,741,273	
TOTAL FOR DRP FINANCIAL SERVICES			34	1,741,273	34		1,741,273	
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT								
BUDGET CODE: 5002 LEASE/DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,194,530	23		1,194,530	
SUBTOTAL FOR F/T SALARIED			23	1,194,530	23		1,194,530	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,897			3,897	
SUBTOTAL FOR ADD GRS PAY				3,897			3,897	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		22,678			22,678	
SUBTOTAL FOR AMT TO SCHED				22,678			22,678	
SUBTOTAL FOR BUDGET CODE 5002			23	1,221,105	23		1,221,105	
BUDGET CODE: 5200 COMMERCIAL RENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	967,853	23		967,853	
SUBTOTAL FOR F/T SALARIED			23	967,853	23		967,853	
02 OTH SALARIED		021 PART-TIME POSITIONS		49,552			49,552	
SUBTOTAL FOR OTH SALARIED				49,552			49,552	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		26,290			26,290	
SUBTOTAL FOR AMT TO SCHED				26,290			26,290	
SUBTOTAL FOR BUDGET CODE 5200			23	1,043,695	23		1,043,695	
BUDGET CODE: 5300 PROPERTY MANAGEMENT & LEASING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	612,620	12		612,620	
SUBTOTAL FOR F/T SALARIED			12	612,620	12		612,620	
03 UNSALARIED		031 UNSALARIED		72,008			72,008	
SUBTOTAL FOR UNSALARIED				72,008			72,008	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,629			6,629	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		042 LONGEVITY DIFFERENTIAL		46,097			46,097	
		043 SHIFT DIFFERENTIAL		1,866			1,866	
		045 HOLIDAY PAY		2,568			2,568	
		047 OVERTIME		7,002			7,002	
SUBTOTAL FOR ADD GRS PAY				64,162			64,162	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,220			13,220	
SUBTOTAL FOR AMT TO SCHED				13,220			13,220	
SUBTOTAL FOR BUDGET CODE 5300			12	762,010	12		762,010	
BUDGET CODE: 5304 ACS Day Care Lease								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	266,155	5		286,971	20,816
SUBTOTAL FOR F/T SALARIED			5	266,155	5		286,971	20,816
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,945			8,945	
SUBTOTAL FOR AMT TO SCHED				8,945			8,945	
SUBTOTAL FOR BUDGET CODE 5304			5	275,100	5		295,916	20,816
BUDGET CODE: 5307 Fencing/Acquisitions (1)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	254,912	7		254,912	
SUBTOTAL FOR F/T SALARIED			7	254,912	7		254,912	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,362			5,362	
SUBTOTAL FOR AMT TO SCHED				5,362			5,362	
SUBTOTAL FOR BUDGET CODE 5307			7	260,274	7		260,274	
BUDGET CODE: 5909 DRES/REAL ESTATE IFA (CONST)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	731,516	13		731,516	
SUBTOTAL FOR F/T SALARIED			13	731,516	13		731,516	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		110,320			110,320	
		053 AMOUNT TO BE SCHEDULED-PS		209,414			209,414	
SUBTOTAL FOR AMT TO SCHED				319,734			319,734	
SUBTOTAL FOR BUDGET CODE 5909			13	1,051,250	13		1,051,250	
TOTAL FOR PROPERTY MGMT LEASE OUT			83	4,613,434	83		4,634,250	20,816

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0057 DRES PLANNING								
BUDGET CODE: 5101 PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	810,566	18		810,566	
SUBTOTAL FOR F/T SALARIED			18	810,566	18		810,566	
03 UNSALARIED		031 UNSALARIED		31,740			31,740	
SUBTOTAL FOR UNSALARIED				31,740			31,740	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,463			9,463	
SUBTOTAL FOR ADD GRS PAY				9,463			9,463	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		22,615			22,615	
SUBTOTAL FOR AMT TO SCHED				22,615			22,615	
SUBTOTAL FOR BUDGET CODE 5101			18	874,384	18		874,384	
TOTAL FOR DRES PLANNING			18	874,384	18		874,384	
TOTAL FOR DIV OF REAL ESTATE SERVICES			163	8,808,864	163		8,808,864	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	163	8,808,864	163	8,808,864	
FINANCIAL PLAN SAVINGS	7-	221,645-	7-	302,489-	80,844-
APPROPRIATION	156	8,587,219	156	8,506,375	80,844-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	7,000,595	6,919,751	80,844-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,311,524	1,311,524	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	275,100	275,100	
TOTAL	8,587,219	8,506,375	80,844-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1112	ADMINISTRATIVE STAFF ANALYST	D 868	1002A			1	1	45,312-67,836	70,000	70,000
*1144	ASSISTANT COMMISSIONER (DCAS)	D 868	95613			1	1	39,154-156000	109,242	109,242
*1215	ADMINISTRATIVE STAFF ANALYST	D 868	10026			1	1	33,000-156000	76,960	76,960
*1216	ADMINISTRATIVE STAFF ANALYST	D 868	10026			1	1	33,000-156000	83,232	83,232
*1217	ADMINISTRATIVE STAFF ANALYST	D 868	10026			3	3	33,000-156000	240,000	240,000
*1223	ADMINISTRATIVE CONSTRUCTION P	D 868	82991			1	1	39,154-156000	90,000	90,000
*1232	ADMINISTRATIVE CITY PLANNER	D 868	10053			1	1	39,154-156000	92,000	92,000
*1340	ASSOCIATE PROJECT MANAGER	D 868	22427			2	2	51,845-81,287	111,845	111,845
*1400	SENIOR ESTIMATOR (GENERAL CON	D 868	20127			1	1	51,845-65,292	65,292	65,292
*1410	CIVIL ENGINEER	D 868	20215			2	2	51,845-81,287	113,484	113,484
*1462	ASSOCIATE CITY PLANNER	D 868	22123			1	1	56,083-78,952	56,083	56,083
*1488	CITY PLANNER	D 868	22122			1	1	42,244-63,871	49,897	49,897
*1807	ARCHITECTURAL INTERN	D 868	21205			1	1	39,339-41,428	36,711	36,711
*1856	ACCOUNTANT	D 868	40510			1	1	35,083-45,821	41,728	41,728
1114	ASSISTANT COMMISSIONER(DGS)	D 868	95731	1	90,000		-1	33,000-113500		-90,000
1118	ASSISTANT COMMISSIONER (REAL	D 868	95747	2	187,528		-2	33,000-113500		-187,528
1154	ASSISTANT COMMISSIONER FOR LE	D 868	95768	1	80,000	1		33,000-113500	105,832	25,832
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	1	78,018	1		39,154-156000	90,000	11,982
1184	ADMINISTRATIVE ACCOUNTANT	D 868	10001	1	85,183		-1	33,000-156000		-85,183
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001			3	3	33,000-156000	226,783	226,783
1230	ADMINISTRATIVE CITY PLANNER	D 868	10053	3	215,085	1	-2	39,154-156000	71,000	-144,085
1235	ADMINISTRATIVE HOUSING DEVELO	D 868	83006	1	109,801	1		39,154-156000	132,084	22,283
1277	ADMINISTRATIVE REAL PROPERTY	D 868	10047	1	74,440		-1	39,154-156000		-74,440
1284	PRINCIPAL APPRAISER	D 868	40425	2	131,951	1	-1	39,154-156000	81,187	-50,764
1301	COMPUTER SPECIALIST (SOFTWARE	D 868	13632	3	206,855	2	-1	63,286-91,966	168,976	-37,879
1316	ASSISTANT ELECTRICAL ENGINEER	D 868	20310	1	41,306	1		43,675-56,986	48,203	6,897
1360	*ASSOCIATE STAFF ANALYST	D 868	12627	19	990,964	9	-10	47,485-70,549	549,634	-441,330
1370	SUPERVISING APPRAISER (REAL E	D 868	40420	1	57,367	2	1	56,651-66,983	123,597	66,230
1425	MECHANICAL ENGINEER (INCL. SP	D 868	20415	1	46,343		-1	51,845-81,287		-46,343
1433	ARCHITECT	D 868	21215	1	61,424		-1	51,845-81,287		-61,424
1434	ARCHITECT	D 856	21215	1	54,239		-1	51,845-81,287		-54,239
1435	ARCHITECT (INCL. SPECIALTY)	D 868	21215	4	198,511	7	3	51,845-81,287	455,964	257,453
1441	ASSOCIATE PROJECT MANAGER	D 868	22427			1	1	51,845-81,287	51,845	51,845
1442	GENERAL SUPERVISOR OF BUILDIN	D 868	91673	1	45,220	1		42,703-57,629	60,490	15,270
1447	CONSTRUCTION PROJECT MANAGER	D 868	34202	1	65,019	1		43,675-81,287	63,826	-1,193
1460	ASSOCIATE SPACE ANALYST	D 868	80183	1	52,319		-1	51,845-65,292		-52,319
1467	ASSOCIATE CITY PLANNER	D 868	22123	1	58,785	4	3	56,083-78,952	270,235	211,450
1480	SENIOR APPRAISER (REAL ESTATE	D 868	40415	8	370,341	6	-2	49,494-62,594	315,543	-54,798
1483	ASSOCIATE BUSINESS PROMOTION	D 868	60861	1	57,372	1		53,550-64,252	53,550	-3,822
1484	ASSOCIATE REAL PROPERTY MANAG	D 868	80122	5	211,357	3	-2	49,692-58,953	144,933	-66,424
1485	ASSOCIATE REAL PROPERTY MANAG	D 868	80122	2	85,410	2		49,692-58,953	99,661	14,251
1486	ASSOCIATE BUSINESS PROMOTION	D 868	60861	1	44,503		-1	53,550-64,252		-44,503
1489	CITY PLANNER	D 868	22122	2	85,090		-2	42,244-63,871		-85,090
1523	COMPUTER PROGRAMMER ANALYST	D 868	13651	1	39,474	1		39,564-56,235	46,065	6,591

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1524	PRINCIPAL ADMINISTRATIVE ASSO	D 868	10124			1	1	36,365-59,816	50,000	50,000
1525	PRINCIPAL ADMINISTRATIVE ASSO	D 868	10124	2	84,151	4	2	36,365-59,816	167,201	83,050
1526	PRINCIPAL ADMINISTRATIVE ASSO	D 868	10124	11	356,529	15	4	36,365-59,816	579,677	223,148
1535	ASSOCIATE ACCOUNTANT (INCL. O	D 868	40517	3	136,363	2	-1	43,255-60,175	100,191	-36,172
1575	ESTIMATOR (GENERAL CONSTRUCTI	D 868	20122	1	49,161		-1	43,675-56,986		-49,161
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	2	89,656	2		43,675-56,986	101,863	12,207
1590	ASSISTANT MECHANICAL ENGINEER	D 868	20410	2	98,901	2		43,675-56,986	94,723	-4,178
1591	PROJECT MANAGER	D 868	22426	3	136,540		-3	43,675-56,986		-136,540
1595	ASSISTANT ARCHITECT	D 856	21210	4	166,267	2	-2	43,675-56,986	102,640	-63,627
1672	RESEARCH ASSISTANT (INCL. OTB	D 868	60910	1	39,558		-1	35,083-46,162		-39,558
1674	STAFF ANALYST	D 868	12626	4	213,736		-4	41,512-53,684		-213,736
1677	STAFF ANALYST	D 868	12626	1	71,631	1		41,512-53,684	41,512	-30,119
1706	COMMUNITY COORDINATOR (WITH C	D 868	56058	7	315,037	4	-3	38,106-56,396	193,302	-121,735
1735	ASSOCIATE ENGINEERING TECHNIC	D 868	20118	1	32,713	1		37,496-51,994	37,496	4,783
1757	REAL PROPERTY MANAGER	D 868	80112	1	32,830	1		33,959-48,878	38,444	5,614
1759	BUSINESS PROMOTION COORDINATO	D 868	60860			1	1	32,686-48,869	30,501	30,501
1914	PURCHASING AGENT	D 868	12121	1	34,899	1		33,128-58,378	48,006	13,107
1965	COMPUTER AIDE	D 868	13620	1	27,126	1		31,656-44,246	31,656	4,530
1995	COMPUTER ASSOCIATE (TECHNICAL	D 868	13611	1	63,059		-1	39,367-75,286		-63,059
1999	WATERFRONT CONSTRUCTION INSPE	D 868	34515	1	44,122		-1	35,756-43,663		-44,122
2125	ASSISTANT PURCHASING AGENT	D 868	12120	2	65,832	3	1	28,961-37,234	109,563	43,731
2175	SECRETARY	D 868	10252			1	1	22,768-42,184	38,332	38,332
2180	*ASSISTANT ACCOUNTANT	D 868	40505	1	33,370		-1	31,062-38,912		-33,370
2184	WORD PROCESSOR	D 868	10302	1	28,027	1		23,534-39,588	32,707	4,680
2205	SECRETARY	D 868	10252	3	96,803		-3	22,768-42,184		-96,803
2210	CLERICAL ASSOCIATE	D 868	10251	18	528,625	8	-10	20,095-42,184	251,496	-277,129
2216	COMMUNITY ASSOCIATE	D 868	56057	4	141,049	2	-2	26,998-42,839	82,151	-58,898
2284	CLERICAL ASSOCIATE	D 868	10251	3	86,916	1	-2	20,095-42,184	28,334	-58,582
2285	SECRETARY	D 868	10252	1	31,531		-1	22,768-42,184		-31,531
2288	COMMUNITY ASSISTANT	D 868	56056	5	117,026	3	-2	22,907-28,331	80,825	-36,201
2303	CLERICAL ASSOCIATE	D 868	10251	2	54,527	1	-1	20,095-42,184	31,104	-23,423
2305	CLERICAL ASSOCIATE	D 868	10251	3	83,666	3		20,095-42,184	82,922	-744
2306	OFFICE AIDE (TYPIST)	D 868	1010A	2	50,024	1	-1	18,942-27,342	30,873	-19,151
2340	STOCK WORKER	D 868	12200	1	24,904	1		25,428-37,113	28,048	3,144
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	2	52,593	2		24,710-29,908	53,925	1,332
	SUBTOTAL FOR OBJECT 001			163	7,211,077	132	-31		6,863,374	-347,703
	POSITION SCHEDULE FOR U/A 500			163	7,211,077	132	-31		6,863,374	-347,703

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0051 DRES ADMIN									
BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		61,029			61,029	
		199	DATA PROCESSING SUPPLIES		30,900			15,900	15,000-
SUBTOTAL FOR SUPPLYS&MATL					91,929			76,929	15,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,959			6,959	
		305	MOTOR VEHICLES					21,000	21,000
		314	OFFICE FURITURE		7,000			7,000	
		315	OFFICE EQUIPMENT		15,000			15,000	
		332	PURCH DATA PROCESSING EQUIPT		51,000			11,000	40,000-
		337	BOOKS-OTHER		30,435			30,435	
SUBTOTAL FOR PROPTY&EQUIP					110,394			91,394	19,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		19,660			19,660	
		402	TELEPHONE & OTHER COMMUNICATNS		2,979			1,000	1,979-
		403	OFFICE SERVICES		6,000			6,000	
		412	RENTALS OF MISC.EQUIP		121,400			121,400	
		417	ADVERTISING		50,944			45,680	5,264-
		423	HEAT LIGHT & POWER		1,813,356			1,849,542	36,186
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,900			7,900	
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000	
SUBTOTAL FOR OTHR SER&CHR					2,024,239			2,053,182	28,943
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	3,000	1		3,000	
		608	MAINT & REP GENERAL	1	150	1		20,324	20,174
		612	OFFICE EQUIPMENT MAINTENANCE	2	26,499	2		26,499	
		613	DATA PROCESSING EQUIPMENT	1	3,000	1		3,000	
		615	PRINTING CONTRACTS	2	63,000	2		63,000	
		681	PROF SERV ACCTING & AUDITING	1	1,000	1		1,000	
		684	PROF SERV COMPUTER SERVICES	1	165,000	1		30,000	135,000-
		686	PROF SERV OTHER	6	12,458	6		12,458	
SUBTOTAL FOR CNTRCTL SVCS				15	274,107	15		159,281	114,826-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		70,334			103,334	33,000
SUBTOTAL FOR FXD MIS CHGS					70,334			103,334	33,000
SUBTOTAL FOR BUDGET CODE 5091				15	2,571,003	15		2,484,120	86,883-
BUDGET CODE: 5099 DCAS Storehouse Charges									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,600			14,600	
SUBTOTAL FOR SUPPLYS&MATL					14,600			14,600	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 5099				14,600			14,600	
TOTAL FOR DRES ADMIN			15	2,585,603	15		2,498,720	86,883-
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT								
BUDGET CODE: 5390 PROPERTY MANAGEMENT & LEASING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,501			29,375	5,874
		109 FUEL OIL		202,775			202,775	
		117 POSTAGE		200				200-
		170 CLEANING SUPPLIES		333			333	
SUBTOTAL FOR SUPPLYS&MATL				226,809			232,483	5,674
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,145			10,795	2,650
		304 MOTOR VEHICLE EQUIPMENT		600				600-
		319 SECURITY EQUIPMENT		4,175			4,175	
		332 PURCH DATA PROCESSING EQUIPT					183,000	183,000
SUBTOTAL FOR PROPTY&EQUIP				12,920			197,970	185,050
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		519,501			519,501	
		400 CONTRACTUAL SERVICES-GENERAL					275,434	275,434
		402 TELEPHONE & OTHER COMMUNICATNS		300				300-
		403 OFFICE SERVICES		5,300				5,300-
		412 RENTALS OF MISC.EQUIP		40,123				40,123-
		423 HEAT LIGHT & POWER		747,490			762,406	14,916
SUBTOTAL FOR OTHR SER&CHR				1,312,714			1,557,341	244,627
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	14	806,032	14		790,064	15,968-
		619 SECURITY SERVICES	1	193,581	1		234,638	41,057
		622 TEMPORARY SERVICES	1	35,000	1		35,000	
		624 CLEANING SERVICES	1	31,500	1		4,000	27,500-
		671 TRAINING PRGM CITY EMPLOYEES		500				500-
SUBTOTAL FOR CNTRCTL SVCS			17	1,066,613	17		1,063,702	2,911-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM					10,812	10,812
SUBTOTAL FOR FXD MIS CHGS							10,812	10,812
SUBTOTAL FOR BUDGET CODE 5390			17	2,619,056	17		3,062,308	443,252
BUDGET CODE: 8960 Fencing (CD)								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		405,378				405,378-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS					405,378				405,378-
SUBTOTAL FOR BUDGET CODE 8960					405,378				405,378-
TOTAL FOR PROPERTY MGMT LEASE OUT				17	3,024,434	17		3,062,308	37,874
RESPONSIBILITY CENTER: 0057 DRES PLANNING									
BUDGET CODE: 5191 PLANNING									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		74,210				74,210-
SUBTOTAL FOR SUPPLYS&MATL					74,210				74,210-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		80,000				80,000-
SUBTOTAL FOR OTHR SER&CHR					80,000				80,000-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	7,420	1		7,420	
SUBTOTAL FOR CNTRCTL SVCS				1	7,420	1		7,420	
SUBTOTAL FOR BUDGET CODE 5191				1	161,630	1		7,420	154,210-
TOTAL FOR DRES PLANNING				1	161,630	1		7,420	154,210-
TOTAL FOR DIV OF REAL ESTATE SERVICES				33	5,771,667	33		5,568,448	203,219-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	519,501	5,771,667	519,501	5,568,448	203,219-
FINANCIAL PLAN SAVINGS		71,515			71,515-
APPROPRIATION		5,843,182		5,568,448	274,734-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	5,437,804	5,568,448	130,644
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	405,378		405,378-
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,843,182	5,568,448	274,734-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
UNIT OF APPROPRIATION: 600 COMMUNICATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER							
BUDGET CODE: 6100 CITY PUBLISHING CENTER							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	623,678	12		623,678	
SUBTOTAL FOR F/T SALARIED		12	623,678	12		623,678	
03 UNSALARIED	031 UNSALARIED		74,058			74,058	
SUBTOTAL FOR UNSALARIED			74,058			74,058	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,481			4,481	
	047 OVERTIME		6,048			6,048	
SUBTOTAL FOR ADD GRS PAY			10,529			10,529	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		11,117			11,117	
	053 AMOUNT TO BE SCHEDULED-PS		3,777			3,777	
SUBTOTAL FOR AMT TO SCHED			14,894			14,894	
SUBTOTAL FOR BUDGET CODE 6100		12	723,159	12		723,159	
TOTAL FOR CITY PUBLISHING CENTER		12	723,159	12		723,159	
TOTAL FOR COMMUNICATIONS		12	723,159	12		723,159	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	12	723,159	12	723,159	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	723,159	12	723,159	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	723,159	723,159	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	723,159	723,159	

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 600 COMMUNICATIONS

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1147	DIRECTOR OF THE CITY RECORD (	D 868	95636			1	1	39,154-156000	95,541	95,541
*1217	ADMINISTRATIVE STAFF ANALYST	D 868	10026			1	1	33,000-156000	70,000	70,000
*1219	ADMINISTRATIVE STAFF ANALYST	D 868	10026			1	1	33,000-156000	83,868	83,868
*1525	PRINCIPAL ADMINISTRATIVE ASSO	D 868	10124			1	1	36,365-59,816	44,062	44,062
*1706	COMMUNITY COORDINATOR	D 868	56058			2	2	38,106-56,396	94,639	94,639
1360	*ASSOCIATE STAFF ANALYST	D 868	12627	1	84,112	1		47,485-70,549	70,844	-13,268
1526	PRINCIPAL ADMINISTRATIVE ASSO	D 868	10124	3	97,980	1	-2	36,365-59,816	38,480	-59,500
1922	GRAPHIC ARTIST	D 868	91415	1	33,419	1		34,887-47,540	35,049	1,630
2184	WORD PROCESSOR	D 868	10302	1	33,268		-1	23,534-39,588		-33,268
2210	CLERICAL ASSOCIATE	D 868	10251	1	33,578	2	1	20,095-42,184	63,235	29,657
2216	COMMUNITY ASSOCIATE	D 868	56057	1	34,797	2	1	26,998-42,839	63,841	29,044
2285	SECRETARY	D 868	10252	1	28,764	1		22,768-42,184	30,199	1,435
2288	COMMUNITY ASSISTANT	D 868	56056	2	50,140		-2	22,907-28,331		-50,140
2305	CLERICAL ASSOCIATE	D 868	10251	1	29,794		-1	20,095-42,184		-29,794
	SUBTOTAL FOR OBJECT 001			12	425,852	14	2		689,758	263,906
	POSITION SCHEDULE FOR U/A 600			12	425,852	14	2		689,758	263,906

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER								
BUDGET CODE: 6190 CITY PUBLISHING CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		158,534			159,034	500
		101 PRINTING SUPPLIES		33,000			15,000	18,000-
		117 POSTAGE		60,694			170,574	109,880
		199 DATA PROCESSING SUPPLIES		25,990			11,990	14,000-
SUBTOTAL FOR SUPPLYS&MATL				278,218			356,598	78,380
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,204			1,204	
		315 OFFICE EQUIPMENT		400			4,400	4,000
		332 PURCH DATA PROCESSING EQUIPT		300			13,300	13,000
		337 BOOKS-OTHER		5,600			9,600	4,000
SUBTOTAL FOR PROPTY&EQUIP				7,504			28,504	21,000
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,305			2,305	
		403 OFFICE SERVICES		3,300			3,300	
		412 RENTALS OF MISC.EQUIP		44,680			8,000	36,680-
		413 RENTAL-DATA PROCESSING EQUIP		2,100			2,100	
		417 ADVERTISING		11,500			19,500	8,000
		423 HEAT LIGHT & POWER		824,613			841,068	16,455
		427 DATA PROCESSING SERVICES		2,000			2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200				200-
SUBTOTAL FOR OTHR SER&CHR				890,698			878,273	12,425-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	100	1		100	
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,455	1		4,455	
		613 DATA PROCESSING EQUIPMENT	2	10,530	2		10,530	
		615 PRINTING CONTRACTS	36	520,000	36		460,000	60,000-
		671 TRAINING PRGM CITY EMPLOYEES		500				500-
		688 BANK CHARGES PUBLIC ASST ACCT		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS			40	545,585	40		475,085	70,500-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		400			400	
SUBTOTAL FOR FXD MIS CHGS				400			400	
SUBTOTAL FOR BUDGET CODE 6190			40	1,722,405	40		1,738,860	16,455
BUDGET CODE: 6199 DCAS Storehouse Charges								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		350			350	
SUBTOTAL FOR SUPPLYS&MATL				350			350	
SUBTOTAL FOR BUDGET CODE 6199				350			350	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER
UNIT OF APPROPRIATION: 690 COMMUNICATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR CITY PUBLISHING CENTER				40	1,722,755	40		1,739,210	16,455
TOTAL FOR COMMUNICATIONS				40	1,722,755	40		1,739,210	16,455

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 COMMUNICATIONS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
COMMUNICATIONS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1,722,755		1,739,210	16,455
FINANCIAL PLAN SAVINGS		1,536			1,536-
APPROPRIATION		1,724,291		1,739,210	14,919

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,724,291	1,739,210	14,919
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,724,291	1,739,210	14,919

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DEPARTMENT OF CITYWIDE ADMIN SERVICES	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	1,796	103,907,177	1,799	103,430,033	477,144-
SUM OF FINANCIAL PLAN SAVINGS	52-	2,014,532-	50-	2,446,797-	432,265-
SUM OF APPROPRIATION	1,744	101,892,645	1,749	100,983,236	909,409-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	62,052,284	63,361,309	1,309,025
SUM OF OTHER CATEGORICAL	595,772	500,000	95,772-
SUM OF CAPITAL FUNDS - I.F.A.	8,725,746	6,648,746	2,077,000-
SUM OF STATE	19,076,598	19,076,598	
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	2,000,000	2,000,000	
SUM OF INTRA-CITY SALES	9,442,245	9,396,583	45,662-
SUM OF TOTALS	101,892,645	100,983,236	909,409-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF CITYWIDE ADMIN SERVICE	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	2,974,742	614,682,274	2,938,890	620,925,096	6,242,822
SUM OF FINANCIAL PLAN SAVINGS		2,155,158-		1,000,000-	1,155,158
SUM OF APPROPRIATION		612,527,116		619,925,096	7,397,980

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	95,378,376	96,985,232	1,606,856
SUM OF OTHER CATEGORICAL	55,028,850	56,472,928	1,444,078
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	8,512,314	3,452,183	5,060,131-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	405,378		405,378-
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES	453,202,198	463,014,753	9,812,555
SUM OF TOTALS	612,527,116	619,925,096	7,397,980
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SER

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,796	103,907,177	1,799	103,430,033	477,144-
FINANCIAL PLAN SAVINGS	52-	2,014,532-	50-	2,446,797-	432,265-
APPROPRIATION	1,744	101,892,645	1,749	100,983,236	909,409-
OTPS					
TOTALS FOR OPERATING BUDGET		614,682,274		620,925,096	6,242,822
FINANCIAL PLAN SAVINGS		2,155,158-		1,000,000-	1,155,158
APPROPRIATION		612,527,116		619,925,096	7,397,980
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,796	718,589,451	1,799	724,355,129	5,765,678
FINANCIAL PLAN SAVINGS	52-	4,169,690-	50-	3,446,797-	722,893
APPROPRIATION	1,744	714,419,761	1,749	720,908,332	6,488,571
FUNDING					
CITY		157,430,660		160,346,541	2,915,881
OTHER CATEGORICAL		55,624,622		56,972,928	1,348,306
CAPITAL FUNDS - I.F.A.		8,725,746		6,648,746	2,077,000-
STATE		27,588,912		22,528,781	5,060,131-
FEDERAL - JTPA					
FEDERAL - C.D.		405,378			405,378-
FEDERAL - OTHER		2,000,000		2,000,000	
INTRA-CITY SALES		462,644,443		472,411,336	9,766,893
TOTAL FUNDING		714,419,761		720,908,332	6,488,571

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECO
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3111 311 CALL CENTER								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	137	5,550,771	137		9,744,507	4,193,736
SUBTOTAL FOR AMT TO SCHED			137	5,550,771	137		9,744,507	4,193,736
SUBTOTAL FOR BUDGET CODE 3111			137	5,550,771	137		9,744,507	4,193,736
BUDGET CODE: 3112 HPD CD Funds for 311								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	6	635,527	6		1,271,052	635,525
SUBTOTAL FOR AMT TO SCHED			6	635,527	6		1,271,052	635,525
SUBTOTAL FOR BUDGET CODE 3112			6	635,527	6		1,271,052	635,525
TOTAL FOR			143	6,186,298	143		11,015,559	4,829,261
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE								
BUDGET CODE: 1000 COMMISSIONERS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	804,589	4		804,589	
SUBTOTAL FOR F/T SALARIED			4	804,589	4		804,589	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		541			541	
		047 OVERTIME		4,329			4,329	
SUBTOTAL FOR ADD GRS PAY				4,870			4,870	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,108			7,108	
SUBTOTAL FOR AMT TO SCHED				7,108			7,108	
SUBTOTAL FOR BUDGET CODE 1000			4	816,567	4		816,567	
BUDGET CODE: 1100 GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	235,966	4		235,966	
SUBTOTAL FOR F/T SALARIED			4	235,966	4		235,966	
03 UNSALARIED		031 UNSALARIED		75,889			75,889	
SUBTOTAL FOR UNSALARIED				75,889			75,889	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,002			1,002	
SUBTOTAL FOR ADD GRS PAY				1,002			1,002	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		15,438			15,438	
		053 AMOUNT TO BE SCHEDULED-PS	3		3			
SUBTOTAL FOR AMT TO SCHED			3	15,438	3		15,438	
SUBTOTAL FOR BUDGET CODE 1100			7	328,295	7		328,295	
BUDGET CODE: 3900 OFFICE OF TECHNOLOGY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,673,283	9		1,673,283	
SUBTOTAL FOR F/T SALARIED			9	1,673,283	9		1,673,283	
03 UNSALARIED		031 UNSALARIED		107,000			107,000	
SUBTOTAL FOR UNSALARIED				107,000			107,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		85,680			85,680	
		053 AMOUNT TO BE SCHEDULED-PS	17		17			
SUBTOTAL FOR AMT TO SCHED			17	85,680	17		85,680	
SUBTOTAL FOR BUDGET CODE 3900			26	1,865,963	26		1,865,963	
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	182,365	3		182,365	
SUBTOTAL FOR F/T SALARIED			3	182,365	3		182,365	
03 UNSALARIED		031 UNSALARIED		338,705			338,705	
SUBTOTAL FOR UNSALARIED				338,705			338,705	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		42,519			42,519	
SUBTOTAL FOR AMT TO SCHED				42,519			42,519	
SUBTOTAL FOR BUDGET CODE 7900			3	563,589	3		563,589	
TOTAL FOR COMMISSIONER'S OFFICE			40	3,574,414	40		3,574,414	
RESPONSIBILITY CENTER: 2000 BUDGET FINANCE & ADMIN								
BUDGET CODE: 2100 FINANCIAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	606,127	13		606,127	
SUBTOTAL FOR F/T SALARIED			13	606,127	13		606,127	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECO
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		867,076			42,076	825,000-
SUBTOTAL FOR UNSALARIED				867,076			42,076	825,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,817			10,817	
		047 OVERTIME		2,164			2,164	
		061 SUPPER MONEY		200			200	
SUBTOTAL FOR ADD GRS PAY				13,181			13,181	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		40,223			40,223	
SUBTOTAL FOR AMT TO SCHED				40,223			40,223	
SUBTOTAL FOR BUDGET CODE 2100			13	1,526,607	13		701,607	825,000-
BUDGET CODE: 2200 CONTRACTS PROCURMENT ACCTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		352,635			352,635	
SUBTOTAL FOR F/T SALARIED				352,635			352,635	
03 UNSALARIED		031 UNSALARIED		235,454			235,454	
SUBTOTAL FOR UNSALARIED				235,454			235,454	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,328			4,328	
SUBTOTAL FOR ADD GRS PAY				4,328			4,328	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		40,236			40,236	
SUBTOTAL FOR AMT TO SCHED				40,236			40,236	
SUBTOTAL FOR BUDGET CODE 2200				632,653			632,653	
BUDGET CODE: 2300 HUMAN RESC & PAYROLL/TIME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	399,033	8		399,033	
SUBTOTAL FOR F/T SALARIED			8	399,033	8		399,033	
03 UNSALARIED		031 UNSALARIED		26,186			26,186	
SUBTOTAL FOR UNSALARIED				26,186			26,186	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,178			3,178	
		047 OVERTIME		2,164			2,164	
SUBTOTAL FOR ADD GRS PAY				5,342			5,342	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		21,657			21,657	
SUBTOTAL FOR AMT TO SCHED				21,657			21,657	
SUBTOTAL FOR BUDGET CODE 2300			8	452,218	8		452,218	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR BUDGET FINANCE & ADMIN			21	2,611,478	21		1,786,478	825,000-
RESPONSIBILITY CENTER: 3000 NETWORK + DATA CENTER SERVICES								
BUDGET CODE: 3100 DATA INTEGRITY & OPER SYST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	893,074	14		893,074	
SUBTOTAL FOR F/T SALARIED			14	893,074	14		893,074	
03 UNSALARIED		031 UNSALARIED		307,396			307,396	
SUBTOTAL FOR UNSALARIED				307,396			307,396	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,623			1,623	
		042 LONGEVITY DIFFERENTIAL		101,086			101,086	
		043 SHIFT DIFFERENTIAL		2,164			2,164	
		045 HOLIDAY PAY		11,151			11,151	
		047 OVERTIME		16,226			16,226	
		061 SUPPER MONEY		700			700	
SUBTOTAL FOR ADD GRS PAY				132,950			132,950	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		76,624			76,624	
SUBTOTAL FOR AMT TO SCHED				76,624			76,624	
SUBTOTAL FOR BUDGET CODE 3100			14	1,410,044	14		1,410,044	
BUDGET CODE: 3200 DATABASE TECHNOLOGIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	967,462	75		967,462	
SUBTOTAL FOR F/T SALARIED			75	967,462	75		967,462	
03 UNSALARIED		031 UNSALARIED		2,898			2,898	
SUBTOTAL FOR UNSALARIED				2,898			2,898	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,164			2,164	
		042 LONGEVITY DIFFERENTIAL		16,561			16,561	
		043 SHIFT DIFFERENTIAL		3,246			3,246	
		045 HOLIDAY PAY		11,151			11,151	
		046 TERMINAL LEAVE		1,886			1,886	
		047 OVERTIME		10,634			10,634	
		061 SUPPER MONEY		700			700	
SUBTOTAL FOR ADD GRS PAY				46,342			46,342	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		74,619			74,619	
SUBTOTAL FOR AMT TO SCHED				74,619			74,619	
SUBTOTAL FOR BUDGET CODE 3200			75	1,091,321	75		1,091,321	
BUDGET CODE: 3300 NETWORK SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,253,920	42		2,253,920	
SUBTOTAL FOR F/T SALARIED			42	2,253,920	42		2,253,920	
03 UNSALARIED		031 UNSALARIED		100,483			100,483	
SUBTOTAL FOR UNSALARIED				100,483			100,483	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,246			3,246	
		042 LONGEVITY DIFFERENTIAL		95,678			95,678	
		043 SHIFT DIFFERENTIAL		3,246			3,246	
		045 HOLIDAY PAY		10,817			10,817	
		047 OVERTIME		21,634			21,634	
		061 SUPPER MONEY		200			200	
SUBTOTAL FOR ADD GRS PAY				134,821			134,821	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		139,425			139,425	
SUBTOTAL FOR AMT TO SCHED				139,425			139,425	
SUBTOTAL FOR BUDGET CODE 3300			42	2,628,649	42		2,628,649	
BUDGET CODE: 3400 JJIS SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	303,022	7		303,022	
SUBTOTAL FOR F/T SALARIED			7	303,022	7		303,022	
03 UNSALARIED		031 UNSALARIED		4,106			4,106	
SUBTOTAL FOR UNSALARIED				4,106			4,106	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246			3,246	
		043 SHIFT DIFFERENTIAL		3,246			3,246	
		061 SUPPER MONEY		200			200	
SUBTOTAL FOR ADD GRS PAY				6,692			6,692	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		17,820			17,820	
SUBTOTAL FOR AMT TO SCHED				17,820			17,820	
SUBTOTAL FOR BUDGET CODE 3400			7	331,640	7		331,640	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECO
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3500 NETWORK SERVICES								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,151			11,151	
		043 SHIFT DIFFERENTIAL		3,246			3,246	
		045 HOLIDAY PAY		10,817			10,817	
		047 OVERTIME		24,880			24,880	
		061 SUPPER MONEY		200			200	
SUBTOTAL FOR ADD GRS PAY				50,294			50,294	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,178			3,178	
SUBTOTAL FOR AMT TO SCHED				3,178			3,178	
SUBTOTAL FOR BUDGET CODE 3500				53,472			53,472	
BUDGET CODE: 4100 DATA CENTER OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,416,724	29		1,416,724	
SUBTOTAL FOR F/T SALARIED			29	1,416,724	29		1,416,724	
03 UNSALARIED		031 UNSALARIED		27,606			27,606	
SUBTOTAL FOR UNSALARIED				27,606			27,606	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,179			10,179	
		042 LONGEVITY DIFFERENTIAL		97,841			97,841	
		043 SHIFT DIFFERENTIAL		23,538			23,538	
		045 HOLIDAY PAY		10,542			10,542	
		047 OVERTIME		27,044			27,044	
		061 SUPPER MONEY		500			500	
SUBTOTAL FOR ADD GRS PAY				169,644			169,644	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		100,871			100,871	
SUBTOTAL FOR AMT TO SCHED				100,871			100,871	
SUBTOTAL FOR BUDGET CODE 4100			29	1,714,845	29		1,714,845	
BUDGET CODE: 4300 ADVANCED TELECOMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	461,054	8		461,054	
SUBTOTAL FOR F/T SALARIED			8	461,054	8		461,054	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,516			1,516	
		042 LONGEVITY DIFFERENTIAL		10,817			10,817	
		043 SHIFT DIFFERENTIAL		2,164			2,164	
		045 HOLIDAY PAY		334			334	
		047 OVERTIME		5,410			5,410	
		061 SUPPER MONEY		400			400	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECO
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY			20,641			20,641	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		38,391			38,391	
SUBTOTAL FOR AMT TO SCHED			38,391			38,391	
SUBTOTAL FOR BUDGET CODE 4300		8	520,086	8		520,086	
BUDGET CODE: 4400 COMPUTER FACILITIES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	396,556	8		396,556	
SUBTOTAL FOR F/T SALARIED		8	396,556	8		396,556	
03 UNSALARIED	031 UNSALARIED		25,767			25,767	
SUBTOTAL FOR UNSALARIED			25,767			25,767	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,623			1,623	
	042 LONGEVITY DIFFERENTIAL		3,884			3,884	
	043 SHIFT DIFFERENTIAL		2,164			2,164	
	045 HOLIDAY PAY		483			483	
	047 OVERTIME		12,981			12,981	
	061 SUPPER MONEY		100			100	
SUBTOTAL FOR ADD GRS PAY			21,235			21,235	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		27,122			27,122	
SUBTOTAL FOR AMT TO SCHED			27,122			27,122	
SUBTOTAL FOR BUDGET CODE 4400		8	470,680	8		470,680	
TOTAL FOR NETWORK + DATA CENTER SERVICES		183	8,220,737	183		8,220,737	
RESPONSIBILITY CENTER: 4000 MAINFRAME/NETWORK OPERATIONS							
BUDGET CODE: 4200 NETWORK OPERATIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	492,765	11		492,765	
SUBTOTAL FOR F/T SALARIED		11	492,765	11		492,765	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,623			1,623	
	042 LONGEVITY DIFFERENTIAL		6,825			6,825	
	043 SHIFT DIFFERENTIAL		22,716			22,716	
	045 HOLIDAY PAY		11,320			11,320	
	047 OVERTIME		25,962			25,962	
	061 SUPPER MONEY		400			400	

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR ADD GRS PAY		68,846			68,846	
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		45,238			45,238	
		SUBTOTAL FOR AMT TO SCHED		45,238			45,238	
		SUBTOTAL FOR BUDGET CODE 4200	11	606,849	11		606,849	
		TOTAL FOR MAINFRAME/NETWORK OPERATIONS	11	606,849	11		606,849	
RESPONSIBILITY CENTER: 5000 TELECOMMUNICATIONS & CABLE TV								
BUDGET CODE: 5000 TELECOMMUNICATIONS&CABLE TV								
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	73,918	2		73,918	
		SUBTOTAL FOR F/T SALARIED	2	73,918	2		73,918	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,216			1,216	
		SUBTOTAL FOR ADD GRS PAY		1,216			1,216	
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		6,032			6,032	
		SUBTOTAL FOR AMT TO SCHED		6,032			6,032	
		SUBTOTAL FOR BUDGET CODE 5000	2	81,166	2		81,166	
BUDGET CODE: 5100 CABLE TV POLICY & ADMIN								
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	367,769	9		367,769	
		SUBTOTAL FOR F/T SALARIED	9	367,769	9		367,769	
03 UNSALARIED	031	UNSALARIED		400,000			400,000	
		SUBTOTAL FOR UNSALARIED		400,000			400,000	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		3,246			3,246	
	043	SHIFT DIFFERENTIAL		1,082			1,082	
	045	HOLIDAY PAY		100			100	
	046	TERMINAL LEAVE		1,543			1,543	
	047	OVERTIME		2,164			2,164	
	061	SUPPER MONEY		300			300	
		SUBTOTAL FOR ADD GRS PAY		8,435			8,435	
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		56,985			56,985	
		SUBTOTAL FOR AMT TO SCHED		56,985			56,985	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 5100		9	833,189	9		833,189	
BUDGET CODE: 5200 TELECOMM SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	2,027,783	5		2,027,783	
SUBTOTAL FOR F/T SALARIED		5	2,027,783	5		2,027,783	
03 UNSALARIED	031 UNSALARIED		294,175			294,175	
SUBTOTAL FOR UNSALARIED			294,175			294,175	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		13,315			13,315	
	043 SHIFT DIFFERENTIAL		270			270	
	046 TERMINAL LEAVE		1,700			1,700	
	047 OVERTIME		3,246			3,246	
	061 SUPPER MONEY		300			300	
SUBTOTAL FOR ADD GRS PAY			18,831			18,831	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		149,864			149,864	
SUBTOTAL FOR AMT TO SCHED			149,864			149,864	
SUBTOTAL FOR BUDGET CODE 5200		5	2,490,653	5		2,490,653	
BUDGET CODE: 5300 CROSSWALKS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	239,489	18		189,489	50,000-
SUBTOTAL FOR F/T SALARIED		18	239,489	18		189,489	50,000-
03 UNSALARIED	031 UNSALARIED		459,243			399,868	59,375-
SUBTOTAL FOR UNSALARIED			459,243			399,868	59,375-
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		5,410			5,410	
	045 HOLIDAY PAY		730			730	
	047 OVERTIME		3,717			3,717	
SUBTOTAL FOR ADD GRS PAY			9,857			9,857	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		63,577			63,577	
SUBTOTAL FOR AMT TO SCHED			63,577			63,577	
SUBTOTAL FOR BUDGET CODE 5300		18	772,166	18		662,791	109,375-
BUDGET CODE: 5302 LEASED TIME ACCESS CWX							
03 UNSALARIED	031 UNSALARIED		207,127			207,127	
SUBTOTAL FOR UNSALARIED			207,127			207,127	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		16,902			16,902	
SUBTOTAL FOR AMT TO SCHED					16,902			16,902	
SUBTOTAL FOR BUDGET CODE 5302					224,029			224,029	
BUDGET CODE: 5400 CIVIL DEFENSE									
03 UNSALARIED		031	UNSALARIED		31,604			31,604	
SUBTOTAL FOR UNSALARIED					31,604			31,604	
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		2,579			2,579	
SUBTOTAL FOR AMT TO SCHED					2,579			2,579	
SUBTOTAL FOR BUDGET CODE 5400					34,183			34,183	
TOTAL FOR TELECOMMUNICATIONS & CABLE TV				34	4,435,386	34		4,326,011	109,375-
RESPONSIBILITY CENTER: 7000 ADVANCED TECH & STRATEGIC PLAN									
BUDGET CODE: 6100 PROJECT SUPPORT SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	1,050,524	18		1,050,524	
SUBTOTAL FOR F/T SALARIED				18	1,050,524	18		1,050,524	
03 UNSALARIED		031	UNSALARIED		36,917			36,917	
SUBTOTAL FOR UNSALARIED					36,917			36,917	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,743			5,743	
		043	SHIFT DIFFERENTIAL		877			877	
		045	HOLIDAY PAY		2,049			2,049	
		061	SUPPER MONEY		300			300	
SUBTOTAL FOR ADD GRS PAY					8,969			8,969	
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		63,220			63,220	
SUBTOTAL FOR AMT TO SCHED					63,220			63,220	
SUBTOTAL FOR BUDGET CODE 6100				18	1,159,630	18		1,159,630	
BUDGET CODE: 6200 CHG MGT & HELP FACIL SERV									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,140,067	20		1,140,067	
SUBTOTAL FOR F/T SALARIED				20	1,140,067	20		1,140,067	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,646			12,646	
		043 SHIFT DIFFERENTIAL		325			325	
		045 HOLIDAY PAY		2,164			2,164	
		061 SUPPER MONEY		300			300	
SUBTOTAL FOR ADD GRS PAY				15,435			15,435	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		70,745			70,745	
SUBTOTAL FOR AMT TO SCHED				70,745			70,745	
SUBTOTAL FOR BUDGET CODE 6200			20	1,226,247	20		1,226,247	
BUDGET CODE: 7000 AT/SD EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	134,840	3		134,840	
SUBTOTAL FOR F/T SALARIED			3	134,840	3		134,840	
03 UNSALARIED		031 UNSALARIED		103,160			103,160	
SUBTOTAL FOR UNSALARIED				103,160			103,160	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,423			5,423	
SUBTOTAL FOR AMT TO SCHED				5,423			5,423	
SUBTOTAL FOR BUDGET CODE 7000			3	243,423	3		243,423	
BUDGET CODE: 7100 STRATEGIC SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	905,998	14		905,998	
SUBTOTAL FOR F/T SALARIED			14	905,998	14		905,998	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,410			5,410	
		043 SHIFT DIFFERENTIAL		1,082			1,082	
		061 SUPPER MONEY		300			300	
SUBTOTAL FOR ADD GRS PAY				6,792			6,792	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		70,174			70,174	
SUBTOTAL FOR AMT TO SCHED				70,174			70,174	
SUBTOTAL FOR BUDGET CODE 7100			14	982,964	14		982,964	
BUDGET CODE: 7200 INSOURCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		251,583			251,583	
SUBTOTAL FOR F/T SALARIED				251,583			251,583	
03 UNSALARIED		031 UNSALARIED		4,794,221			1,428,041	3,366,180-

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR UNSALARIED				4,794,221			1,428,041	3,366,180-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,742			1,742	
		045 HOLIDAY PAY		2,164			2,164	
		061 SUPPER MONEY		250			250	
SUBTOTAL FOR ADD GRS PAY				4,156			4,156	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		171,048			171,048	
SUBTOTAL FOR AMT TO SCHED				171,048			171,048	
SUBTOTAL FOR BUDGET CODE 7200				5,221,008			1,854,828	3,366,180-
TOTAL FOR ADVANCED TECH & STRATEGIC PLAN			55	8,833,272	55		5,467,092	3,366,180-
TOTAL FOR PERSONAL SERVICES			487	34,468,434	487		34,997,140	528,706

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	487	34,468,434	487	34,997,140	528,706
FINANCIAL PLAN SAVINGS	15-	537,987-	15-	537,987-	
APPROPRIATION	472	33,930,447	472	34,459,153	528,706

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	27,219,010	30,478,371	3,259,361
OTHER CATEGORICAL	400,000	400,000	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	635,527	1,271,052	635,525
FEDERAL - OTHER	30,148	30,148	
INTRA-CITY SALES	5,645,762	2,279,582	3,366,180-
TOTAL	33,930,447	34,459,153	528,706

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1108	COMPUTER SYSTEMS MANAGER	D 858	10050			1	1	30,623-156000	112,000	112,000
*1451	ASSOCIATE GRAPHIC ARTIST	D 858	91416			1	1	45,022-66,637	47,700	47,700
1100	COMMISSIONER OF INFORMATION	D 858	94513	1	136,990	1		33,000-115000	162,800	25,810
1103	DEPUTY COMMISSIONER (CDCSA)	D 858	06433	2	205,200	2		39,154-156000	249,338	44,138
1104	EXECUTIVE AGENCY COUNSEL	D 858	95005	1	92,700	1		39,154-156000	124,384	31,684
1107	DIRECTOR OF MUNICIPAL TELECOM	D 858	95772	1	92,700		-1	33,000-113500		-92,700
1109	COMPUTER OPERATIONS MANAGER	D 858	10074	2	112,215	2		27,734-156000	236,801	124,586
1110	COMPUTER SYSTEMS MANAGER	D 858	10050	3	277,383	2	-1	30,623-156000	202,071	-75,312
1111	COMPUTER SYSTEMS MANAGER	D 858	10050	10	703,811	16	6	30,623-156000	1,401,446	697,635
1112	COMPUTER OPERATIONS MANAGER	D 858	10074	9	602,218	16	7	27,734-156000	1,429,291	827,073
1113	TELECOMMUNICATION MANAGER	D 858	82984	6	442,004	8	2	39,154-156000	707,336	265,332
1114	ADMINISTRATIVE STAFF ANALYST	D 858	10026	3	234,298	2	-1	33,000-156000	225,943	-8,355
1115	ADMINISTRATIVE STAFF ANALYST	D 858	10026	16	862,462	26	10	33,000-156000	2,058,546	1,196,084
1116	ADMINISTRATIVE MANAGER	D 858	10025	2	57,383		-2	33,000-156000		-57,383
1118	ASSOCIATE PROJECT MANAGER	D 858	22427	1	54,516		-1	51,845-81,287		-54,516
1120	EXECUTIVE ASSISTANT TO THE CO	D 858	06448	1	63,024	1		30,000-47,000	78,066	15,042
1121	SECRETARY OF COMMISSIONER (CD	D 858	06449	1	47,208		-1	30,551-50,823		-47,208
1122	SECRETARY TO THE DEPUTY COMMI	D 858	06697	2	68,229		-2	27,759-46,090		-68,229
1125	ASSOCIATE STAFF ANALYST	D 858	12627	29	1,433,563	20	-9	47,485-70,549	1,178,488	-255,075
1126	STAFF ANALYST	D 858	12626	11	126,524	3	-8	41,512-53,684	124,536	-1,988
1128	ASSOCIATE ACCOUNTANT (INCL. O	D 858	40517	1	45,038	1		43,255-60,175	51,027	5,989
1129	ASSOCIATE PUBLIC INFORMATION	D 858	60816	1	45,320		-1	42,678-53,331		-45,320
1130	COMPUTER SPECIALIST (SOFTWARE	D 858	13632	107	2,966,438	52	-55	63,286-91,966	3,987,016	1,020,578
1135	COMPUTER ASSOCIATE (SOFTWARE)	D 858	13631	16	831,827	10	-6	51,429-75,286	594,532	-237,295
1140	COMPUTER ASSOCIATE/OPERATIONS	D 858	13621	21	922,575	21		39,564-75,286	1,109,619	187,044
1145	COMPUTER ASSOCIATE (TECHNICAL	D 858	13611	14	700,077	7	-7	39,367-75,286	333,022	-367,055
1150	COMPUTER PROGRAMMER ANALYST	D 858	13651	8	318,053	5	-3	39,564-56,235	234,172	-83,881
1151	COMPUTER PROGRAMMER ANALYST	D 858	13650	1	32,586		-1	31,680-31,680		-32,586
1155	TELECOMMUNICATIONS SPECIALIST	D 858	20245	13	732,905	12	-1	56,115-76,164	767,964	35,059
1156	TELECOMMUNICATIONS ASSOCIATE	D 858	20243	24	961,148	16	-8	33,512-60,790	749,348	-211,800
1158	AGENCY ATTORNEY INTERNE	D 858	30086	1	39,541		-1	43,091-45,495		-39,541
1160	ATTORNEY	D 858	30115	1	52,084	1		42,654-57,284	60,272	8,188
1164	RESEARCH ASSISTANT	D 858	60910	1	30,966		-1	35,083-46,162		-30,966
1165	PRINCIPAL ADMINISTRATIVE ASSO	D 858	10124	20	678,281	30	10	36,365-59,816	1,333,644	655,363
1169	PURCHASING AGENT	D 858	12121	1	34,663	1		33,128-58,378	56,233	21,570
1170	COMPUTER AIDE	D 858	13620	3	102,173	2	-1	31,656-44,246	71,285	-30,888
1175	CLERICAL ASSOCIATE	D 858	10251	18	507,027	7	-11	20,095-42,184	219,512	-287,515
1182	WORD PROCESSOR	D 858	10302	1	27,783		-1	23,534-39,588		-27,783
1184	INSPECTOR (CONSUMER AFFAIRS)	D 858	33995			5	5	41,027-45,479	164,929	164,929
1185	CLERICAL ASSOCIATE	D 858	10251	2	29,202		-2	20,095-42,184		-29,202
1186	SECRETARY (LEVELS 1A,2A,3A&04	D 858	10252	2	52,415	1	-1	22,768-42,184	31,261	-21,154
1195	COMMUNITY COORDINATOR	D 858	56058			1	1	38,106-56,396	42,500	42,500
1196	COMMUNITY ASSOCIATE	D 858	56057	5	117,338	6	1	26,998-42,839	189,511	72,173
1197	COMMUNITY ASSISTANT	D 858	56056	2	47,677	1	-1	22,907-28,331	27,951	-19,726

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1198	COMMUNITY SERVICE AIDE (INCL.	D 858	52406	1	20,621	1		22,674-23,683	23,683	3,062
1201	DIRECTOR (TELEVISION)	D 858	60666	1	37,132	1		27,747-43,728	47,000	9,868
1202	PROGRAM PRODUCER	D 858	60621	1		1		28,673-57,564	50,605	50,605
1203	TELEVISON EQUIPMENT OPERATOR	D 858	90311	1	27,810		-1	28,741-33,922		-27,810
1204	CONTRACTING AGENT	D 858	06627	1	29,355		-1	29,246-55,554		-29,355
1205	SUPERVISOR OF RADIO REPAIR OP	D 858	90760	1		1		59,593-59,593	59,593	59,593
1206	BOOKKEEPER	D 858	40526	1		1		29,625-38,640	30,344	30,344
1207	COMPUTER SERVICE TECHNICIAN	D 858	13615	1		2	1	31,656-44,246	73,264	73,264
1406	COMPUTER SERVICE TECHNICIAN	D 858	13615	1		1		31,656-44,246	31,656	31,656
	SUBTOTAL FOR OBJECT 001			373	15,002,463	289	-84		18,678,689	3,676,226
	POSITION SCHEDULE FOR U/A 001			373	15,002,463	289	-84		18,678,689	3,676,226

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:									
BUDGET CODE: W002 WTC DISASTER RELATED EXPENSES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		173				173-
		110	FOOD & FORAGE SUPPLIES		3,002				3,002-
		199	DATA PROCESSING SUPPLIES		8,252				8,252-
SUBTOTAL FOR SUPPLYS&MATL					11,427				11,427-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		225,766				225,766-
		332	PURCH DATA PROCESSING EQUIPT		197,083				197,083-
SUBTOTAL FOR PROPTY&EQUIP					422,849				422,849-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		1,822,379				1,822,379-
SUBTOTAL FOR OTHR SER&CHR					1,822,379				1,822,379-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		98,517				98,517-
		684	PROF SERV COMPUTER SERVICES		626,780				626,780-
		686	PROF SERV OTHER		603,797				603,797-
SUBTOTAL FOR CNTRCTL SVCS					1,329,094				1,329,094-
SUBTOTAL FOR BUDGET CODE W002					3,585,749				3,585,749-
BUDGET CODE: 3111 311 CALL CENTER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		41,560				41,560-
		199	DATA PROCESSING SUPPLIES		3,421				3,421-
SUBTOTAL FOR SUPPLYS&MATL					44,981				44,981-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		10,815				10,815-
SUBTOTAL FOR PROPTY&EQUIP					10,815				10,815-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		2,872,557			16,382,956	13,510,399
SUBTOTAL FOR OTHR SER&CHR					2,872,557			16,382,956	13,510,399
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		70,736				70,736-
		612	OFFICE EQUIPMENT MAINTENANCE		10,106				10,106-
		619	SECURITY SERVICES		106,000				106,000-
		686	PROF SERV OTHER		8,776,857				8,776,857-
SUBTOTAL FOR CNTRCTL SVCS					8,963,699				8,963,699-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		147,130				147,130-
SUBTOTAL FOR FXD MIS CHGS					147,130				147,130-
SUBTOTAL FOR BUDGET CODE 3111					12,039,182			16,382,956	4,343,774

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECO
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
TOTAL FOR					15,624,931			16,382,956	758,025
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									
BUDGET CODE: 1000 COMMISSIONERS OFFICE									
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES	2	1,203,250	2		1,803,773	600,523
SUBTOTAL FOR CNTRCTL SVCS				2	1,203,250	2		1,803,773	600,523
SUBTOTAL FOR BUDGET CODE 1000				2	1,203,250	2		1,803,773	600,523
BUDGET CODE: 1001 OTHER THAN PERSONAL SERVICES									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		2,921			2,921	
	856001	10X	SUPPLIES + MATERIALS - GENERAL		25,000			25,000	
		100	SUPPLIES + MATERIALS - GENERAL		113,534			38,834	74,700-
		101	PRINTING SUPPLIES		9,090			9,090	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		9,319			7,419	1,900-
		106	MOTOR VEHICLE FUEL		23,418			23,418	
		109	FUEL OIL		26,240				26,240-
		110	FOOD & FORAGE SUPPLIES		8,820			8,820	
		117	POSTAGE		41,367			41,367	
		169	MAINTENANCE SUPPLIES		11,552			11,552	
		170	CLEANING SUPPLIES		295			295	
		199	DATA PROCESSING SUPPLIES		277,119			277,119	
SUBTOTAL FOR SUPPLYS&MATL					548,675			445,835	102,840-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		15,077			15,077	
		302	TELECOMMUNICATIONS EQUIPMENT		65,647			63,147	2,500-
		305	MOTOR VEHICLES		40,500				40,500-
		314	OFFICE FURITURE		57,400			57,400	
		315	OFFICE EQUIPMENT		22,945			22,945	
		319	SECURITY EQUIPMENT		22,878			22,878	
		332	PURCH DATA PROCESSING EQUIPT		373,939			423,939	50,000
		337	BOOKS-OTHER		32,758			32,758	
		338	LIBRARY BOOKS		6,704			6,704	
SUBTOTAL FOR PROPTY&EQUIP					637,848			644,848	7,000
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		32,000			32,000	
	002001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		3,000			3,000	
		400	CONTRACTUAL SERVICES-GENERAL		58,000			50,000	8,000-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECO
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		402	TELEPHONE & OTHER COMMUNICATNS		2,324,580			2,197,694	126,886-
		403	OFFICE SERVICES		23,936			23,936	
		407	MAINT & REP OF MOTOR VEH EQUIP		5,304			5,304	
		412	RENTALS OF MISC.EQUIP		20,542			20,542	
		413	RENTAL-DATA PROCESSING EQUIP		2,582			2,582	
		414	RENTALS - LAND BLDGS & STRUCTS		5,423,080			5,423,080	
		417	ADVERTISING		56,563			56,563	
	856001	42C	HEAT LIGHT & POWER		1,006,449			1,058,718	52,269
		423	HEAT LIGHT & POWER		28,147			28,147	
		427	DATA PROCESSING SERVICES		3,880			3,880	
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,319			15,319	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		16,034			16,034	
		453	OVERNIGHT TRVL EXP-GENERAL		14,760			14,760	
		454	OVERNIGHT TRVL EXP-SPECIAL		22,284			22,284	
SUBTOTAL FOR OTHR SER&CHR					9,056,460			8,973,843	82,617-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	951,828	1		1,341,668	389,840
		608	MAINT & REP GENERAL	7	556,815	7		556,815	
		612	OFFICE EQUIPMENT MAINTENANCE	3	471,192	3		543,192	72,000
		613	DATA PROCESSING EQUIPMENT	25	10,980,756	25		11,068,384	87,628
		615	PRINTING CONTRACTS	1	39,980	1		38,980	1,000-
		619	SECURITY SERVICES	1	404,764	1		104,764	300,000-
		622	TEMPORARY SERVICES	2	289,193	2		54,193	235,000-
		624	CLEANING SERVICES	3	75,000	3		75,000	
		671	TRAINING PRGM CITY EMPLOYEES	3	95,100	3		103,600	8,500
		681	PROF SERV ACCTING & AUDITING	1	50,000	1		50,000	
		682	PROF SERV LEGAL SERVICES	2	239,500	2		239,500	
		684	PROF SERV COMPUTER SERVICES	2	475,100	2		525,100	50,000
		686	PROF SERV OTHER	5	191,077	5		191,077	
SUBTOTAL FOR CNTRCTL SVCS				56	14,820,305	56		14,892,273	71,968
70 FXD MIS CHGS		701	TAXES AND LICENSES		20,000			20,000	
		732	MISCELLANEOUS AWARDS		1,807			1,807	
	856001	79D	TRAINING CITY EMPLOYEES		60,000				60,000-
SUBTOTAL FOR FXD MIS CHGS					81,807			21,807	60,000-
SUBTOTAL FOR BUDGET CODE 1001				56	25,145,095	56		24,978,606	166,489-
BUDGET CODE: 1002 INTRA CITY									
40 OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS		4,415,759			4,415,759	
		414	RENTALS - LAND BLDGS & STRUCTS		3,734,523			3,734,523	
SUBTOTAL FOR OTHR SER&CHR					8,150,282			8,150,282	
SUBTOTAL FOR BUDGET CODE 1002					8,150,282			8,150,282	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3900 OFFICE OF TECHNOLOGY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000			4,000	1,000
		199 DATA PROCESSING SUPPLIES		15,000				15,000-
SUBTOTAL FOR SUPPLYS&MATL				18,000			4,000	14,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,600				3,600-
		337 BOOKS-OTHER		2,500				2,500-
SUBTOTAL FOR PROPTY&EQUIP				6,100				6,100-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL		143,700				143,700-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		9,000			9,000	
SUBTOTAL FOR OTHR SER&CHR				153,700			10,000	143,700-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		81,000				81,000-
		613 DATA PROCESSING EQUIPMENT		894,369			988,069	93,700
		671 TRAINING PRGM CITY EMPLOYEES	1	97,500	1		65,000	32,500-
		684 PROF SERV COMPUTER SERVICES		400,000			1,438,000	1,038,000
		686 PROF SERV OTHER	1	338,400	1		439,500	101,100
SUBTOTAL FOR CNTRCTL SVCS			2	1,811,269	2		2,930,569	1,119,300
SUBTOTAL FOR BUDGET CODE 3900			2	1,989,069	2		2,944,569	955,500
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,049			12,800	1,249-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		120				120-
		199 DATA PROCESSING SUPPLIES		7,600				7,600-
SUBTOTAL FOR SUPPLYS&MATL				21,769			12,800	8,969-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		51				51-
		407 MAINT & REP OF MOTOR VEH EQUIP		18,000			18,000	
SUBTOTAL FOR OTHR SER&CHR				18,051			18,000	51-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		5,000			5,000	
		681 PROF SERV ACCTING & AUDITING		464,980			600,000	135,020
		686 PROF SERV OTHER		202,000			376,000	174,000
SUBTOTAL FOR CNTRCTL SVCS				671,980			981,000	309,020
SUBTOTAL FOR BUDGET CODE 7900				711,800			1,011,800	300,000

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR COMMISSIONER'S OFFICE			60	37,199,496	60		38,889,030	1,689,534
RESPONSIBILITY CENTER: 2000 BUDGET FINANCE & ADMIN								
BUDGET CODE: 2000 ADMINISTRATIVE SERVICES								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		15,000			15,000	
SUBTOTAL FOR OTHR SER&CHR				15,000			15,000	
SUBTOTAL FOR BUDGET CODE 2000				15,000			15,000	
BUDGET CODE: 2002 OPERATIONS SUPPORT								
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		335,760			335,760	
		332 PURCH DATA PROCESSING EQUIPT		13,000			13,000	
SUBTOTAL FOR PROPTY&EQUIP				348,760			348,760	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,011,756			4,031,843	20,087
SUBTOTAL FOR OTHR SER&CHR				4,011,756			4,031,843	20,087
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	57,000	1		57,000	
SUBTOTAL FOR CNTRCTL SVCS			1	57,000	1		57,000	
SUBTOTAL FOR BUDGET CODE 2002			1	4,417,516	1		4,437,603	20,087
TOTAL FOR BUDGET FINANCE & ADMIN			1	4,432,516	1		4,452,603	20,087
RESPONSIBILITY CENTER: 3000 NETWORK + DATA CENTER SERVICES								
BUDGET CODE: 3002 COMPUTER ASSOC ENT AGREEMENT								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		952,146				952,146-
SUBTOTAL FOR CNTRCTL SVCS				952,146				952,146-
SUBTOTAL FOR BUDGET CODE 3002				952,146				952,146-
TOTAL FOR NETWORK + DATA CENTER SERVICES				952,146				952,146-

RESPONSIBILITY CENTER: 4000 MAINFRAME/NETWORK OPERATIONS

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECO
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 4004 CONSULTANT SERVICES								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		3,327			5,527	2,200
SUBTOTAL FOR SUPPLYS&MATL				3,327			5,527	2,200
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,200				2,200-
SUBTOTAL FOR CNTRCTL SVCS				2,200				2,200-
SUBTOTAL FOR BUDGET CODE 4004				5,527			5,527	
BUDGET CODE: 4005 ED-IT TRAINING								
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	2	30,450	2		30,450	
SUBTOTAL FOR CNTRCTL SVCS			2	30,450	2		30,450	
SUBTOTAL FOR BUDGET CODE 4005			2	30,450	2		30,450	
TOTAL FOR MAINFRAME/NETWORK OPERATIONS			2	35,977	2		35,977	
RESPONSIBILITY CENTER: 5000 TELECOMMUNICATIONS & CABLE TV								
BUDGET CODE: 5200 TELECOMM SERVICES								
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		187,277			99,827	87,450-
SUBTOTAL FOR PROPTY&EQUIP				187,277			99,827	87,450-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		85,912,510			85,682,671	229,839-
SUBTOTAL FOR OTHR SER&CHR				85,912,510			85,682,671	229,839-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	4,361,991	1		4,361,991	
		686 PROF SERV OTHER	1	839,000	1		319,000	520,000-
SUBTOTAL FOR CNTRCTL SVCS			2	5,200,991	2		4,680,991	520,000-
SUBTOTAL FOR BUDGET CODE 5200			2	91,300,778	2		90,463,489	837,289-
BUDGET CODE: 5300 CROSSWALKS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,778			24,000	1,778-
		101 PRINTING SUPPLIES		79			1,000	921
		106 MOTOR VEHICLE FUEL		200			200	
		117 POSTAGE					2,000	2,000
		169 MAINTENANCE SUPPLIES					2,500	2,500
		199 DATA PROCESSING SUPPLIES		21,340			4,000	17,340-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECO
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR SUPPLYS&MATL					47,397			33,700	13,697-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT					6,000	6,000
		337	BOOKS-OTHER		3,500			2,000	1,500-
		338	LIBRARY BOOKS		100				100-
SUBTOTAL FOR PROPTY&EQUIP					3,600			8,000	4,400
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		958,125			958,125	
		400	CONTRACTUAL SERVICES-GENERAL		13,800				13,800-
		403	OFFICE SERVICES		1,660			3,000	1,340
		412	RENTALS OF MISC.EQUIP					3,000	3,000
		417	ADVERTISING		5,820			1,500	4,320-
		451	NON OVERNIGHT TRVL EXP-GENERAL					1,000	1,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		300			300	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,527			6,000	4,473
SUBTOTAL FOR OTHR SER&CHR					981,232			972,925	8,307-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		580				580-
		608	MAINT & REP GENERAL	1	500	1		500	
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,500	1		4,500	3,000
		613	DATA PROCESSING EQUIPMENT	1	2,500	1		2,500	
		615	PRINTING CONTRACTS	1	100	1		3,600	3,500
		624	CLEANING SERVICES	1	705	1		4,705	4,000
		671	TRAINING PRGM CITY EMPLOYEES	1	2,400	1		980	1,420-
		686	PROF SERV OTHER	1	295	1		6,500	6,205
SUBTOTAL FOR CNTRCTL SVCS				7	8,580	7		23,285	14,705
70 FXD MIS CHGS		701	TAXES AND LICENSES		7,689			7,962	273
		732	MISCELLANEOUS AWARDS		374			3,000	2,626
SUBTOTAL FOR FXD MIS CHGS					8,063			10,962	2,899
SUBTOTAL FOR BUDGET CODE 5300				7	1,048,872	7		1,048,872	
BUDGET CODE: 5301 CROSSWALKS I/C									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,400			2,400	
SUBTOTAL FOR OTHR SER&CHR					2,400			2,400	
SUBTOTAL FOR BUDGET CODE 5301					2,400			2,400	
TOTAL FOR TELECOMMUNICATIONS & CABLE TV				9	92,352,050	9		91,514,761	837,289-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECO
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR OTHER THAN PERSONAL SERVICES			72	150,597,116	72		151,275,327	678,211

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OTHER THAN PERSONAL SERVICES	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	6,794,084	150,597,116	6,495,523	151,275,327	678,211
FINANCIAL PLAN SAVINGS		3,472,834		4,089,503	616,669
APPROPRIATION		154,069,950		155,364,830	1,294,880

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	50,667,403	56,223,743	5,556,340
OTHER CATEGORICAL	26,886		26,886-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	3,585,749		3,585,749-
INTRA-CITY SALES	99,789,912	99,141,087	648,825-
TOTAL	154,069,950	155,364,830	1,294,880

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DEPARTMENT OF INFO TECH & TELECOMM S	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	487	34,468,434	487	34,997,140	528,706
SUM OF FINANCIAL PLAN SAVINGS	15-	537,987-	15-	537,987-	
SUM OF APPROPRIATION	472	33,930,447	472	34,459,153	528,706

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	27,219,010	30,478,371	3,259,361
SUM OF OTHER CATEGORICAL	400,000	400,000	
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	635,527	1,271,052	635,525
SUM OF FEDERAL - OTHER	30,148	30,148	
SUM OF INTRA-CITY SALES	5,645,762	2,279,582	3,366,180-
SUM OF TOTALS	33,930,447	34,459,153	528,706
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF INFO TECH & TELECOMM S	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	6,794,084	150,597,116	6,495,523	151,275,327	678,211
SUM OF FINANCIAL PLAN SAVINGS		3,472,834		4,089,503	616,669
SUM OF APPROPRIATION		154,069,950		155,364,830	1,294,880

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	50,667,403	56,223,743	5,556,340
SUM OF OTHER CATEGORICAL	26,886		26,886-
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	3,585,749		3,585,749-
SUM OF INTRA-CITY SALES	99,789,912	99,141,087	648,825-
SUM OF TOTALS	154,069,950	155,364,830	1,294,880
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECO

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	487	34,468,434	487	34,997,140	528,706
FINANCIAL PLAN SAVINGS	15-	537,987-	15-	537,987-	
APPROPRIATION	472	33,930,447	472	34,459,153	528,706
OTPS					
TOTALS FOR OPERATING BUDGET		150,597,116		151,275,327	678,211
FINANCIAL PLAN SAVINGS		3,472,834		4,089,503	616,669
APPROPRIATION		154,069,950		155,364,830	1,294,880
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	487	185,065,550	487	186,272,467	1,206,917
FINANCIAL PLAN SAVINGS	15-	2,934,847	15-	3,551,516	616,669
APPROPRIATION	472	188,000,397	472	189,823,983	1,823,586
FUNDING					
CITY		77,886,413		86,702,114	8,815,701
OTHER CATEGORICAL		426,886		400,000	26,886-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		635,527		1,271,052	635,525
FEDERAL - OTHER		3,615,897		30,148	3,585,749-
INTRA-CITY SALES		105,435,674		101,420,669	4,015,005-
TOTAL FUNDING		188,000,397		189,823,983	1,823,586

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 860 DEPARTMENT OF RECORDS + INFORMAT
UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	215,251	4	1	231,513	16,262
SUBTOTAL FOR F/T SALARIED		3	215,251	4	1	231,513	16,262
03 UNSALARIED	031 UNSALARIED					65,580	65,580
SUBTOTAL FOR UNSALARIED						65,580	65,580
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		822				822-
	042 LONGEVITY DIFFERENTIAL		5,245			26,394	21,149
SUBTOTAL FOR ADD GRS PAY			6,067			26,394	20,327
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		148,999			148,999	
	053 AMOUNT TO BE SCHEDULED-PS		7,500			7,500	
SUBTOTAL FOR AMT TO SCHED			156,499			156,499	
SUBTOTAL FOR BUDGET CODE 1000		3	377,817	4	1	479,986	102,169
BUDGET CODE: 1001 I/C DDC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	151,235	5		151,235	
SUBTOTAL FOR F/T SALARIED		5	151,235	5		151,235	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,765			3,765	
SUBTOTAL FOR ADD GRS PAY			3,765			3,765	
SUBTOTAL FOR BUDGET CODE 1001		5	155,000	5		155,000	
BUDGET CODE: 1400 M A R R FUND PROJECTS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	39,288		1-		39,288-
SUBTOTAL FOR F/T SALARIED		1	39,288		1-		39,288-
03 UNSALARIED	031 UNSALARIED		90,712				90,712-
SUBTOTAL FOR UNSALARIED			90,712				90,712-
SUBTOTAL FOR BUDGET CODE 1400		1	130,000		1-		130,000-
TOTAL FOR ADMINISTRATION		9	662,817	9		634,986	27,831-

RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	161,218	5		172,965	11,747
SUBTOTAL FOR F/T SALARIED		5	161,218	5		172,965	11,747
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		26			26	
	042 LONGEVITY DIFFERENTIAL		9,982			2,434	7,548-
SUBTOTAL FOR ADD GRS PAY			10,008			2,460	7,548-
SUBTOTAL FOR BUDGET CODE 1600		5	171,226	5		175,425	4,199
TOTAL FOR PLANNING + MANAGEMENT-RECORDS		5	171,226	5		175,425	4,199
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS							
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	187,454	6		179,039	8,415-
SUBTOTAL FOR F/T SALARIED		6	187,454	6		179,039	8,415-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		460			460	
	042 LONGEVITY DIFFERENTIAL		7,271			3,516	3,755-
SUBTOTAL FOR ADD GRS PAY			7,731			3,976	3,755-
SUBTOTAL FOR BUDGET CODE 1800		6	195,185	6		183,015	12,170-
TOTAL FOR GOVERNMENT INFO SERV. RECORDS		6	195,185	6		183,015	12,170-
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE							
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	110,431	4		110,431	
SUBTOTAL FOR F/T SALARIED		4	110,431	4		110,431	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,576			1,191	1,385-
SUBTOTAL FOR ADD GRS PAY			2,576			1,191	1,385-
SUBTOTAL FOR BUDGET CODE 2200		4	113,007	4		111,622	1,385-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
TOTAL FOR GOVERNMENT INFO SERV-REFERENCE		4	113,007	4		111,622	1,385-
RESPONSIBILITY CENTER: 0008 PUBLIC INFO SERV-RESEARCH							
BUDGET CODE: 2400 PUBLIC INFO SERV RESEARCH							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	114,877	3		114,877	
SUBTOTAL FOR F/T SALARIED		3	114,877	3		114,877	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,410			5,410	
SUBTOTAL FOR ADD GRS PAY			5,410			5,410	
SUBTOTAL FOR BUDGET CODE 2400		3	120,287	3		120,287	
TOTAL FOR PUBLIC INFO SERV-RESEARCH		3	120,287	3		120,287	
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF							
BUDGET CODE: 1100 OTHER FEDERAL (N.E.H. GRANT)							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	36,785		2-		36,785-
SUBTOTAL FOR F/T SALARIED		2	36,785		2-		36,785-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		641				641-
SUBTOTAL FOR ADD GRS PAY			641				641-
SUBTOTAL FOR BUDGET CODE 1100		2	37,426		2-		37,426-
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	204,800		6-		204,800-
SUBTOTAL FOR F/T SALARIED		6	204,800		6-		204,800-
03 UNSALARIED	031 UNSALARIED		29,956				29,956-
SUBTOTAL FOR UNSALARIED			29,956				29,956-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,005				2,005-
SUBTOTAL FOR ADD GRS PAY			2,005				2,005-
SUBTOTAL FOR BUDGET CODE 1200		6	236,761		6-		236,761-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1300 DEPT. OF HEALTH /INTRA-CITY , MICROFILM.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	43,000		2-		43,000-
SUBTOTAL FOR F/T SALARIED			2	43,000		2-		43,000-
SUBTOTAL FOR BUDGET CODE 1300			2	43,000		2-		43,000-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	365,321	12	1	381,131	15,810
SUBTOTAL FOR F/T SALARIED			11	365,321	12	1	381,131	15,810
03 UNSALARIED		031 UNSALARIED		91,297			25,717	65,580-
SUBTOTAL FOR UNSALARIED				91,297			25,717	65,580-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,932			2,293	7,639-
SUBTOTAL FOR ADD GRS PAY				9,932			2,293	7,639-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		45,975			45,975	
SUBTOTAL FOR AMT TO SCHED				45,975			45,975	
SUBTOTAL FOR BUDGET CODE 2800			11	512,525	12	1	455,116	57,409-
TOTAL FOR PUBLIC INFO SERV-GENERAL REF			21	829,712	12	9-	455,116	374,596-
TOTAL FOR PERSONAL SERVICES			48	2,092,234	39	9-	1,680,451	411,783-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	48	2,092,234	39	1,680,451	411,783-
FINANCIAL PLAN SAVINGS		31,488-		44,318-	12,830-
APPROPRIATION	48	2,060,746	39	1,636,133	424,613-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,458,559	1,481,133	22,574
OTHER CATEGORICAL	130,000		130,000-
CAPITAL FUNDS - I.F.A.			
STATE	236,761		236,761-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	37,426		37,426-
INTRA-CITY SALES	198,000	155,000	43,000-
TOTAL	2,060,746	1,636,133	424,613-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS
UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	COMMISSIONER	D 860	12991		113,600	2	2	33,000-156000	194,240	80,640
1105	DEPUTY COMMISSIONER (DEPT OF	D 860	95702		74,951			39,154-156000		-74,951
1107	ASSISTANT COMMISSIONER (ADMIN	D 860	05487		72,000	1	1	39,154-156000	58,000	-14,000
1120	ADMINISTRATIVE PUBLIC RECORDS	D 860	10041	2	114,456	2		39,154-156000	114,456	
1124	ADMINISTRATIVE STAFF ANALYST	D 860	10026	1	58,680	1		33,000-156000	61,027	2,347
1130	ASSOCIATE STAFF ANALYST	D 860	12627	2	115,460	2		47,485-70,549	115,460	
1135	STAFF ANALYST	D 860	12626	1	35,584		-1	41,512-53,684		-35,584
1140	ASSOCIATE PUBLIC RECORDS OFFI	D 860	60217	2	99,189	2		47,470-59,003	99,189	
1142	PUBLIC RECORDS OFFICER	D 860	60216	1	35,421	1		34,050-42,544	35,421	
1144	PUBLIC RECORDS AIDE	D 860	60215	9	187,072	4	-5	26,430-35,189	106,158	-80,914
1145	DEPARTMENT SUPERVISING LIBRAR	D 860	60260	1	47,209	1		42,220-53,690	42,000	-5,209
1150	PRINCIPAL ADMINISTRATIVE ASSO	D 860	10124	4	144,112	5	1	36,365-59,816	197,147	53,035
11501	PRINCIPAL ADMINISTRATIVE ASSO	D 860	10124	1	53,035		-1	36,365-59,816		-53,035
1155	STAFF ANALYST TRAINEE	D 860	12749		31,970			32,524-39,027		-31,970
1156	DEPARTMENT LIBRARIAN	D 860	60210	1	31,072	1		33,850-41,659	34,208	3,136
1160	COMPUTER PROGRAMMER ANALYST	D 860	13651	1	39,553	1		39,564-56,235	55,377	15,824
1165	RESEARCH ASSISTANT	D 860	60910	6	190,893	4	-2	35,083-46,162	141,913	-48,980
1170	PROCUREMENT ANALYST	D 860	12158	1	43,226	1		31,633-67,031	43,226	
1179	SR CUSTODIAL ASST	D 860	82016	1	23,532		-1	25,013-30,168		-23,532
1185	CLERICAL ASSOCIATE	D 860	10251	9	260,957	6	-3	20,095-42,184	162,432	-98,525
1190	PURCHASING AGENT	D 860	12121	1	41,360		-1	33,128-58,378		-41,360
1195	MOTOR VEHICLE OPERATOR ##	D 860	91212	2	67,188	1	-1	30,862-33,526	33,528	-33,660
1212	SUPERVISOR OF STOCK WORKERS	D 860	12202	1	27,889		-1	30,234-58,446		-27,889
1342	ASSOCIATE PUBLIC RECORDS OFFI	D 860	60217			1	1	47,470-59,003	39,288	39,288
13421	ASSOCIATE PUBLIC RECORDS OFFI	D 860	60217	1	39,288		-1	47,470-59,003		-39,288
1405	ASSOCIATE STAFF ANALYST	D 860	12627	1	54,488	1		47,485-70,549	54,488	
1435	STAFF ANALYST	D 860	12626	1	41,593	1		41,512-53,684	41,593	
1440	ASSOCIATE PUBLIC RECORDS OFFI	D 860	60217	1	39,288		-1	47,470-59,003		-39,288
1444	PUBLIC RECORDS AIDE	D 860	60215	2	52,866	2		26,430-35,189	52,866	
1470	PHOTOGRAPHER	D 860	90610	1	35,500		-1	33,821-41,416		-35,500
860	ASSOCIATE STAFF ANALYST	D 860	12627	4	200,000		-4	47,485-70,549		-200,000
	SUBTOTAL FOR OBJECT 001			58	2,371,432	40	-18		1,682,017	-689,415
	POSITION SCHEDULE FOR U/A 100			58	2,371,432	40	-18		1,682,017	-689,415

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 860 DEPARTMENT OF RECORDS + INFORMAT
UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		418			418	
	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,000			5,000	
		100	SUPPLIES + MATERIALS - GENERAL		29,573			33,673	4,100
		106	MOTOR VEHICLE FUEL		2,000			2,000	
		117	POSTAGE		2,495			4,000	1,505
		199	DATA PROCESSING SUPPLIES		520			4,020	3,500
SUBTOTAL FOR SUPPLYS&MATL					40,006			49,111	9,105
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		17,500				17,500-
		315	OFFICE EQUIPMENT		832			1,900	1,068
		332	PURCH DATA PROCESSING EQUIPT		613			2,200	1,587
		338	LIBRARY BOOKS		33,000			24,900	8,100-
SUBTOTAL FOR PROPTY&EQUIP					51,945			29,000	22,945-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		56,529			56,529	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		3,000			3,000	
		403	OFFICE SERVICES		2,200			3,000	800
		407	MAINT & REP OF MOTOR VEH EQUIP		200			1,000	800
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		1,056,247			1,056,247	
		412	RENTALS OF MISC.EQUIP		25,340			26,000	660
		414	RENTALS - LAND BLDGS & STRUCTS		452,366			452,366	
		417	ADVERTISING					2,915	2,915
		427	DATA PROCESSING SERVICES					82	82
		451	NON OVERNIGHT TRVL EXP-GENERAL		97			100	3
		453	OVERNIGHT TRVL EXP-GENERAL		2,500			2,500	
		499	OTHER EXPENSES - GENERAL		54,371			31,909	22,462-
SUBTOTAL FOR OTHR SER&CHR					1,652,850			1,635,648	17,202-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	500	1		500	
		612	OFFICE EQUIPMENT MAINTENANCE	1	26,820	1		17,900	8,920-
SUBTOTAL FOR CNTRCTL SVCS				2	27,320	2		18,400	8,920-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		600			600	
SUBTOTAL FOR FXD MIS CHGS					600			600	
SUBTOTAL FOR BUDGET CODE 1000				2	1,772,721	2		1,732,759	39,962-
BUDGET CODE: 1001 I/C DDC									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		144,000			144,000	
SUBTOTAL FOR OTHR SER&CHR					144,000			144,000	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 860 DEPARTMENT OF RECORDS + INFORMAT
UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1001					144,000			144,000	
TOTAL FOR ADMINISTRATION				2	1,916,721	2		1,876,759	39,962-
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS									
BUDGET CODE: 1301 Microfilming - Intra-City									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,000				7,000-
SUBTOTAL FOR SUPPLYS&MATL					7,000				7,000-
SUBTOTAL FOR BUDGET CODE 1301					7,000				7,000-
TOTAL FOR PLANNING + MANAGEMENT-RECORDS					7,000				7,000-
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF									
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,400				1,400-
SUBTOTAL FOR SUPPLYS&MATL					1,400				1,400-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		64,441				64,441-
		451	NON OVERNIGHT TRVL EXP-GENERAL		600				600-
SUBTOTAL FOR OTHR SER&CHR					65,041				65,041-
SUBTOTAL FOR BUDGET CODE 1200					66,441				66,441-
BUDGET CODE: 1501 DEPT. OF ENVIRONMENTAL PROTECTION PROJEC									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		38,598				38,598-
SUBTOTAL FOR OTHR SER&CHR					38,598				38,598-
SUBTOTAL FOR BUDGET CODE 1501					38,598				38,598-
TOTAL FOR PUBLIC INFO SERV-GENERAL REF					105,039				105,039-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	2,028,760	2		1,876,759	152,001-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,121,794	2,028,760	1,121,794	1,876,759	152,001-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		2,028,763		1,876,762	152,001-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,772,724	1,732,762	39,962-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	66,441		66,441-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	189,598	144,000	45,598-
TOTAL	2,028,763	1,876,762	152,001-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS

PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DEPARTMENT OF RECORDS + INFORMATION S	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	48	2,092,234	39	1,680,451	411,783-
SUM OF FINANCIAL PLAN SAVINGS		31,488-		44,318-	12,830-
SUM OF APPROPRIATION	48	2,060,746	39	1,636,133	424,613-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	1,458,559	1,481,133	22,574
SUM OF OTHER CATEGORICAL	130,000		130,000-
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	236,761		236,761-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	37,426		37,426-
SUM OF INTRA-CITY SALES	198,000	155,000	43,000-
SUM OF TOTALS	2,060,746	1,636,133	424,613-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DEPARTMENT OF RECORDS + INFORMATION S	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	1,121,794	2,028,760	1,121,794	1,876,759	152,001-
SUM OF FINANCIAL PLAN SAVINGS		3		3	
SUM OF APPROPRIATION		2,028,763		1,876,762	152,001-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	1,772,724	1,732,762	39,962-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	66,441		66,441-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES	189,598	144,000	45,598-
SUM OF TOTALS	2,028,763	1,876,762	152,001-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS + INFORMAT

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	48	2,092,234	39	1,680,451	411,783-
FINANCIAL PLAN SAVINGS		31,488-		44,318-	12,830-
APPROPRIATION	48	2,060,746	39	1,636,133	424,613-
OTPS					
TOTALS FOR OPERATING BUDGET		2,028,760		1,876,759	152,001-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		2,028,763		1,876,762	152,001-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	4,120,994	39	3,557,210	563,784-
FINANCIAL PLAN SAVINGS		31,485-		44,315-	12,830-
APPROPRIATION	48	4,089,509	39	3,512,895	576,614-
FUNDING					
CITY		3,231,283		3,213,895	17,388-
OTHER CATEGORICAL		130,000			130,000-
CAPITAL FUNDS - I.F.A.					
STATE		303,202			303,202-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		37,426			37,426-
INTRA-CITY SALES		387,598		299,000	88,598-
TOTAL FUNDING		4,089,509		3,512,895	576,614-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 1001 OFFICE OF THE COMMISSIONER							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	568,854	7		568,854	
SUBTOTAL FOR F/T SALARIED		7	568,854	7		568,854	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		682			908	226
	042 LONGEVITY DIFFERENTIAL		574			3,348	2,774
SUBTOTAL FOR ADD GRS PAY			1,256			4,256	3,000
SUBTOTAL FOR BUDGET CODE 1001		7	570,110	7		573,110	3,000
TOTAL FOR OFFICE OF COMMISSIONER		7	570,110	7		573,110	3,000
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL							
BUDGET CODE: 1201 DEP COMMR/GEN COUNSEL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	371,477	6		389,293	17,816
SUBTOTAL FOR F/T SALARIED		6	371,477	6		389,293	17,816
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		681				681-
	042 LONGEVITY DIFFERENTIAL		4,264			4,945	681
	047 OVERTIME		320			320	
SUBTOTAL FOR ADD GRS PAY			5,265			5,265	
SUBTOTAL FOR BUDGET CODE 1201		6	376,742	6		394,558	17,816
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL		6	376,742	6		394,558	17,816
RESPONSIBILITY CENTER: 0003 DISCIPLINARY ADVOCATE							
BUDGET CODE: 0301 INSPECTOR GENERAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	39,179	1		39,179	
SUBTOTAL FOR F/T SALARIED		1	39,179	1		39,179	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		17,816				17,816-
SUBTOTAL FOR AMT TO SCHED			17,816				17,816-
SUBTOTAL FOR BUDGET CODE 0301		1	56,995	1		39,179	17,816-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR DISCIPLINARY ADVOCATE			1	56,995	1		39,179	17,816-
RESPONSIBILITY CENTER: 0017 PERSONNEL								
BUDGET CODE: 1026 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,777	4		189,777	
SUBTOTAL FOR F/T SALARIED			4	189,777	4		189,777	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,400			952	1,448-
		042 LONGEVITY DIFFERENTIAL		1,873			3,321	1,448
SUBTOTAL FOR ADD GRS PAY				4,273			4,273	
SUBTOTAL FOR BUDGET CODE 1026			4	194,050	4		194,050	
TOTAL FOR PERSONNEL			4	194,050	4		194,050	
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								
BUDGET CODE: 1027 ADMIN AND BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	425,832	10		425,832	
SUBTOTAL FOR F/T SALARIED			10	425,832	10		425,832	
03 UNSALARIED		031 UNSALARIED		30,817			30,817	
SUBTOTAL FOR UNSALARIED				30,817			30,817	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		681			907	226
		042 LONGEVITY DIFFERENTIAL		1,698			10,472	8,774
		047 OVERTIME		1,795			1,795	
SUBTOTAL FOR ADD GRS PAY				4,174			13,174	9,000
SUBTOTAL FOR BUDGET CODE 1027			10	460,823	10		469,823	9,000
TOTAL FOR BUDGET AND ADMINISTRATION			10	460,823	10		469,823	9,000
TOTAL FOR ADMINISTRATION			28	1,658,720	28		1,670,720	12,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	28	1,658,720	28	1,670,720	12,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	1,658,720	28	1,670,720	12,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,658,720	1,670,720	12,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,658,720	1,670,720	12,000

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 001 ADMINISTRATION

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1045	EXECUTIVE ASSISTANT TO THE CO	D 866	13232	1	95,200	1		39,154-156000	95,200	
1100	COMMISSIONER	D 866	12991	1	143,900	1		33,000-156000	143,900	
1122	ADMINISTRATIVE STAFF ANALYST	D 866	10026	3	226,808	3		33,000-156000	226,808	
1128	CLERICAL ASSOCIATE	D 866	10251	2	71,009	1	-1	20,095-42,184	35,178	-35,831
1131	STAFF ANALYST	D 866	12626	2	85,359	2		41,512-53,684	85,359	
1132	ASSOCIATE STAFF ANALYST	D 866	12627	2	117,323	2		47,485-70,549	117,323	
1137	PARALEGAL AIDE	D 866	30080	1	36,365	1		29,045-40,593	36,365	
1139	*ATTORNEY AT LAW	D 866	30085	2	147,120	1	-1	46,021-81,130	68,143	-78,977
1144	INVESTIGATOR (EMPLOYEE DISCPL	D 866	06688	1	39,179	1		28,079-51,854	44,179	5,000
1146	PRINCIPAL ADMINISTRATIVE ASSO	D 866	10124	3	127,582	2	-1	36,365-59,816	91,217	-36,365
1283	ASSOCIATE INSPECTOR (CONSUMER	D 866	33996	1	48,310		-1	52,887-62,846		-48,310
1290	COMMUNITY COORDINATOR (WITH C	D 866	56058	1	47,090	1		38,106-56,396	47,090	
1291	COMMUNITY ASSOCIATE	D 866	56057	1	42,260	2	1	26,998-42,839	72,376	30,116
1293	COMMUNITY ASSISTANT	D 866	56056	3	75,348	1	-2	22,907-28,331	25,116	-50,232
1380	SECRETARY (LEVELS 1A,2A,3A&04	D 866	10252	1	28,103	1		22,768-42,184	28,103	
1410	COUNSEL (DEPARTMENT OF	D 866	30124	1	92,275	1		39,154-156000	92,275	
1411	DEPUTY COMMISSIONER	D 866	12935	1	106,538		-1	39,154-156000		-106,538
1500	GENERAL INSPECTOR	D 866	35267	1	25,000	1		-	30,000	5,000
1600	ASSOCIATE MANAGEMENT AUDITOR	D 866	40503	1	65,350	1		50,085-65,878	65,350	
	SUBTOTAL FOR OBJECT 001			29	1,620,119	23	-6		1,303,982	-316,137
	POSITION SCHEDULE FOR U/A 001			29	1,620,119	23	-6		1,303,982	-316,137

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 2801 DATA PROCESSING							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	355,051	6		355,051	
SUBTOTAL FOR F/T SALARIED		6	355,051	6		355,051	
03 UNSALARIED	031 UNSALARIED		140,000			140,000	
SUBTOTAL FOR UNSALARIED			140,000			140,000	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		9,174			7,920	1,254-
	047 OVERTIME		8,403			8,403	
SUBTOTAL FOR ADD GRS PAY			17,577			16,323	1,254-
SUBTOTAL FOR BUDGET CODE 2801		6	512,628	6		511,374	1,254-
TOTAL FOR COMPUTER SERVICES		6	512,628	6		511,374	1,254-
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES							
BUDGET CODE: 2401 COMPLAINT/NEIGHBORHOOD OFFICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	981,556	25		957,077	24,479-
SUBTOTAL FOR F/T SALARIED		25	981,556	25		957,077	24,479-
03 UNSALARIED	031 UNSALARIED		31,873			31,873	
SUBTOTAL FOR UNSALARIED			31,873			31,873	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,550			1,901	1,649-
	042 LONGEVITY DIFFERENTIAL		16,419			23,068	6,649
	047 OVERTIME		11,230			11,230	
SUBTOTAL FOR ADD GRS PAY			31,199			36,199	5,000
SUBTOTAL FOR BUDGET CODE 2401		25	1,044,628	25		1,025,149	19,479-
TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES		25	1,044,628	25		1,025,149	19,479-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							
BUDGET CODE: 2022 LICENSE INSURANCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	29	855,176	29		839,176	16,000-

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED		29	855,176	29		839,176	16,000-
03 UNSALARIED	031 UNSALARIED		17,715			17,715	
SUBTOTAL FOR UNSALARIED			17,715			17,715	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,194			17,194	15,000
	042 LONGEVITY DIFFERENTIAL		10,873			10,873	
	047 OVERTIME		8,150			8,150	
SUBTOTAL FOR ADD GRS PAY			21,217			36,217	15,000
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		87,725				87,725-
	053 AMOUNT TO BE SCHEDULED-PS		80,000				80,000-
SUBTOTAL FOR AMT TO SCHED			167,725				167,725-
SUBTOTAL FOR BUDGET CODE 2022		29	1,061,833	29		893,108	168,725-
BUDGET CODE: 2201 CONVERSION NAME							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	481,670	10		569,395	87,725
SUBTOTAL FOR F/T SALARIED		10	481,670	10		569,395	87,725
03 UNSALARIED	031 UNSALARIED		62,000			62,000	
SUBTOTAL FOR UNSALARIED			62,000			62,000	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,029				1,029-
	042 LONGEVITY DIFFERENTIAL		2,629			3,161	532
	047 OVERTIME		9,050			9,050	
SUBTOTAL FOR ADD GRS PAY			12,708			12,211	497-
SUBTOTAL FOR BUDGET CODE 2201		10	556,378	10		643,606	87,228
BUDGET CODE: 7100 LICENSING CENTER- HEALTH							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	452,612	14		451,612	1,000-
SUBTOTAL FOR F/T SALARIED		14	452,612	14		451,612	1,000-
03 UNSALARIED	031 UNSALARIED		174,318			170,118	4,200-
SUBTOTAL FOR UNSALARIED			174,318			170,118	4,200-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,000			1,000	
	042 LONGEVITY DIFFERENTIAL		28,158			28,358	200
	045 HOLIDAY PAY		4,500			5,500	1,000
	047 OVERTIME		3,803			7,803	4,000
SUBTOTAL FOR ADD GRS PAY			37,461			42,661	5,200

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 7100		14	664,391	14		664,391	
TOTAL FOR LICENSE ISSUANCE		53	2,282,602	53		2,201,105	81,497-
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2500 ENFORCEMENT EXECUTIVE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	346,438	8		331,938	14,500-
SUBTOTAL FOR F/T SALARIED		8	346,438	8		331,938	14,500-
03 UNSALARIED	031 UNSALARIED		24,027				24,027-
SUBTOTAL FOR UNSALARIED			24,027				24,027-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		29				29-
	042 LONGEVITY DIFFERENTIAL		4,234			11,328	7,094
	043 SHIFT DIFFERENTIAL		4,065				4,065-
	047 OVERTIME		5,851			5,851	
SUBTOTAL FOR ADD GRS PAY			14,179			17,179	3,000
SUBTOTAL FOR BUDGET CODE 2500		8	384,644	8		349,117	35,527-
BUDGET CODE: 2501 BUREAU OF WEIGHTS & MEASURES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	41	1,506,568	41		1,506,568	
SUBTOTAL FOR F/T SALARIED		41	1,506,568	41		1,506,568	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		33,166			40,166	7,000
	047 OVERTIME		14,150			14,150	
SUBTOTAL FOR ADD GRS PAY			47,316			54,316	7,000
SUBTOTAL FOR BUDGET CODE 2501		41	1,553,884	41		1,560,884	7,000
BUDGET CODE: 2502 BUREAU OF LICENSE ENFORCEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	39	1,505,717	39		1,505,717	
SUBTOTAL FOR F/T SALARIED		39	1,505,717	39		1,505,717	
03 UNSALARIED	031 UNSALARIED		44,877			8,288	36,589-
SUBTOTAL FOR UNSALARIED			44,877			8,288	36,589-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		23,987			45,906	21,919
	043 SHIFT DIFFERENTIAL		10,259			2,091	8,168-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
	047 OVERTIME		1,394			1,394	
SUBTOTAL FOR ADD GRS PAY			35,640			49,391	13,751
SUBTOTAL FOR BUDGET CODE 2502		39	1,586,234	39		1,563,396	22,838-
BUDGET CODE: 2603 GASOLINE INSPECTIONS							
03 UNSALARIED	031 UNSALARIED		69,500				69,500-
SUBTOTAL FOR UNSALARIED			69,500				69,500-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		16,500				16,500-
SUBTOTAL FOR FRINGE BENES			16,500				16,500-
SUBTOTAL FOR BUDGET CODE 2603			86,000				86,000-
BUDGET CODE: 2604 YOUTH TOBACCO ENFORCEMENT PROG							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	9,400		1-		9,400-
SUBTOTAL FOR F/T SALARIED		1	9,400		1-		9,400-
03 UNSALARIED	031 UNSALARIED		140,600				140,600-
SUBTOTAL FOR UNSALARIED			140,600				140,600-
04 ADD GRS PAY	047 OVERTIME		320,894				320,894-
SUBTOTAL FOR ADD GRS PAY			320,894				320,894-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		35,940				35,940-
SUBTOTAL FOR FRINGE BENES			35,940				35,940-
SUBTOTAL FOR BUDGET CODE 2604		1	506,834		1-		506,834-
TOTAL FOR FINANCE+MANAGEMENT		89	4,117,596	88	1-	3,473,397	644,199-
TOTAL FOR LICENSING/ENFORCEMENT		173	7,957,454	172	1-	7,211,025	746,429-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
LICENSING/ENFORCEMENT	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	173	7,957,454	172	7,211,025	746,429-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	173	7,957,454	172	7,211,025	746,429-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	6,700,226	6,546,631	153,595-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	86,000		86,000-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,171,228	664,394	506,834-
TOTAL	7,957,454	7,211,025	746,429-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*2121	ADMINISTRATIVE MANAGER	D 866	10025			1	1	33,000-156000	67,000	67,000
*2140	AGENCY ATTORNEY INTERNE	D 866	30086			2	2	43,091-45,495	85,653	85,653
2046	CONFIDENTIAL EXAMINER	D 866	13224	1	7,915	1		-	40,000	32,085
2115	DIRECTOR BUREAU OF WEIGHTS AN	D 866	33967	1	83,000	1		39,154-156000	83,000	
2125	DIRECTOR, BUREAU OF CONSUMERS	D 866	60880	1	48,785	1		39,154-156000	52,066	3,281
2127	CLERICAL AIDE	D 866	10250	1	22,768	1		22,768-27,576	22,768	
2128	CLERICAL ASSOCIATE	D 866	10251	28	799,880	20	-8	20,095-42,184	591,415	-208,465
2131	STAFF ANALYST	D 866	12626	1	45,532	1		41,512-53,684	45,532	
2132	ASSOCIATE STAFF ANALYST	D 866	12627	2	111,498	1	-1	47,485-70,549	54,590	-56,908
2137	PARALEGAL AIDE	D 866	30080	1	29,045	1		29,045-40,593	29,045	
2139	*ATTORNEY AT LAW	D 866	30085	2	100,348		-2	46,021-81,130		-100,348
2143	AGENCY ATTORNEY	D 866	30087	4	239,325	4		46,021-81,130	239,325	
2146	PRINCIPAL ADMINISTRATIVE ASSO	D 866	10124	7	299,228	5	-2	36,365-59,816	197,936	-101,292
2239	COMPUTER SPECIALIST (SOFTWARE	D 866	13632	3	208,052	3		63,286-91,966	208,052	
2240	COMPUTER ASSOCIATE (TECHNICAL	D 866	13611	1	44,920	1		39,367-75,286	44,920	
2242	COMPUTER ASSOCIATE (SOFTWARE)	D 866	13631	1	67,335		-1	51,429-75,286		-67,335
2281	INSPECTOR (CONSUMER AFFAIRS)	D 866	33995	51	1,677,568	41	-10	41,027-45,479	1,355,200	-322,368
2282	INSPECTOR (CONSUMER AFFAIRS)	D 866	33995	14	593,051	14		41,027-45,479	593,051	
2283	ASSOCIATE INSPECTOR (CONSUMER	D 866	33996	15	729,600	15		52,887-62,846	729,600	
2284	ASSOCIATE INSPECTOR (CONSUMER	D 866	33996	2	107,483	2		52,887-62,846	107,483	
2290	COMMUNITY COORDINATOR (WITH C	D 866	56058	7	309,716	8	1	38,106-56,396	366,720	57,004
2291	COMMUNITY ASSOCIATE	D 866	56057	10	276,959	10		26,998-42,839	311,576	34,617
2293	COMMUNITY ASSISTANT	D 866	56056	2	52,156	2		22,907-28,331	53,219	1,063
2305	CASHIER	D 866	10605	2	57,277	6	4	30,902-42,185	162,189	104,912
2323	COMPUTER PROGRAMMER ANALYST	D 866	13651	1	47,984	1		39,564-56,235	47,984	
2377	ASSISTANT TO THE COMMISSIONER	D 866	13207	1	58,182	1		39,154-156000	66,000	7,818
2380	SECRETARY (LEVELS 1A,2A,3A&04	D 866	10252	4	16,407	3	-1	22,768-42,184	83,522	67,115
2681	DIRECTOR OF CONSUMER INFORMAT	D 866	60873	1	92,000	1		39,154-156000	92,000	
7128	CLERICAL ASSOCIATE	D 866	10251	7	211,506	7		20,095-42,184	211,343	-163
7146	PRINCIPAL ADMINISTRATIVE ASSO	D 866	10124	1	36,549	1		36,365-59,816	36,549	
7290	COMMUNITY COORDINATOR	D 866	56058	1	47,501	1		38,106-56,396	47,501	
7305	CASHIER	D 866	10605	4	112,444	4		30,902-42,185	112,444	
7455	ASSOCIATE ACCOUNTANT	D 866	40517	1	44,612	1		43,255-60,175	44,612	
	SUBTOTAL FOR OBJECT 001			178	6,578,626	161	-17		6,182,295	-396,331
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
5555	AMOUNT TO BE SCHEDULED PS	D 866	N/A	5	131,000		-5	0- 0		-131,000
	SUBTOTAL FOR OBJECT 053			5	131,000		-5			-131,000
	POSITION SCHEDULE FOR U/A 002			183	6,709,626	161	-22		6,182,295	-527,331

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE								
BUDGET CODE: 7100 LICENSING CENTER- HEALTH								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		68,745			68,745	
		117 POSTAGE		46,750			46,750	
		199 DATA PROCESSING SUPPLIES		8,300			8,300	
SUBTOTAL FOR SUPPLYS&MATL				123,795			123,795	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,375			17,375	
		315 OFFICE EQUIPMENT		1,915			1,915	
SUBTOTAL FOR PROPTY&EQUIP				19,290			19,290	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		42,000			42,000	
		427 DATA PROCESSING SERVICES		1,720			1,720	
SUBTOTAL FOR OTHR SER&CHR				43,720			43,720	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,026	1		1,026	
		612 OFFICE EQUIPMENT MAINTENANCE	5	38,190	5		38,190	
		613 DATA PROCESSING EQUIPMENT	1	1,800	1		1,800	
		615 PRINTING CONTRACTS	2	13,000	2		13,000	
		619 SECURITY SERVICES	1	27,272	1		27,272	
		684 PROF SERV COMPUTER SERVICES	1	7,200	1		7,200	
SUBTOTAL FOR CNTRCTL SVCS			11	88,488	11		88,488	
SUBTOTAL FOR BUDGET CODE 7100			11	275,293	11		275,293	
TOTAL FOR LICENSE ISSUANCE			11	275,293	11		275,293	
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT								
BUDGET CODE: 2603 GASOLINE INSPECTIONS								
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		18,324				18,324-
SUBTOTAL FOR PROPTY&EQUIP				18,324				18,324-
SUBTOTAL FOR BUDGET CODE 2603				28,324				28,324-
BUDGET CODE: 2604 YOUTH TOBACCO ENFORCEMENT PROG								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,879				24,879-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR SUPPLYS&MATL					24,879				24,879-
40 OTHR SER&CHR		407	MAINT & REP OF MOTOR VEH EQUIP		5,000				5,000-
	094001	49F	ALLOWANCES TO PARTICIPANTS		62,462				62,462-
SUBTOTAL FOR OTHR SER&CHR					67,462				67,462-
60 CNTRCTL SVCS		686	PROF SERV OTHER	1	3,000		1-		3,000-
SUBTOTAL FOR CNTRCTL SVCS				1	3,000		1-		3,000-
SUBTOTAL FOR BUDGET CODE 2604				1	95,341		1-		95,341-
TOTAL FOR FINANCE+MANAGEMENT				1	123,665		1-		123,665-

RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION

BUDGET CODE: 2601 ADMIN AND BUDGET

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		2,029			2,029	
	856001	10F	MOTOR VEHICLE FUEL		4,000			4,000	
	856001	10X	SUPPLIES + MATERIALS - GENERAL		25,572			25,572	
		100	SUPPLIES + MATERIALS - GENERAL		75,648			134,398	58,750
		101	PRINTING SUPPLIES		2,000			2,000	
		106	MOTOR VEHICLE FUEL		19,300			19,300	
		117	POSTAGE		31,973			6,973	25,000-
		199	DATA PROCESSING SUPPLIES		7,000			7,000	
SUBTOTAL FOR SUPPLYS&MATL					167,522			201,272	33,750
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,000			3,000	
		315	OFFICE EQUIPMENT		7,826			7,826	
		337	BOOKS-OTHER		6,000			6,000	
		338	LIBRARY BOOKS		3,500			3,500	
SUBTOTAL FOR PROPTY&EQUIP					20,326			20,326	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		332,364			332,364	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		42,029			42,029	
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,250				1,250-
		400	CONTRACTUAL SERVICES-GENERAL		14,765			14,765	
		402	TELEPHONE & OTHER COMMUNICATNS		13,011			8,011	5,000-
		403	OFFICE SERVICES		29,013			29,013	
		407	MAINT & REP OF MOTOR VEH EQUIP		2,000			2,000	
		412	RENTALS OF MISC.EQUIP		114,685			114,685	
		414	RENTALS - LAND BLDGS & STRUCTS		1,551,237			1,408,737	142,500-
		417	ADVERTISING		1,000				1,000-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
	856001	42C	HEAT LIGHT & POWER		35,293			801,056	765,763
		423	HEAT LIGHT & POWER		1			1	
		451	NON OVERNIGHT TRVL EXP-GENERAL		34,000			34,000	
		453	OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
		499	OTHER EXPENSES - GENERAL					18,000	18,000
SUBTOTAL FOR OTHR SER&CHR					2,171,648			2,805,661	634,013
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	6	19,950	6		19,950	
		615	PRINTING CONTRACTS	1	6,000	1		6,000	
		619	SECURITY SERVICES	2	32,157	2		32,157	
		671	TRAINING PRGM CITY EMPLOYEES	1	6,185	1		6,185	
		682	PROF SERV LEGAL SERVICES	1	3,000	1		3,000	
		684	PROF SERV COMPUTER SERVICES	2	22,000	2		22,000	
		686	PROF SERV OTHER	2	27,776	2		27,776	
SUBTOTAL FOR CNTRCTL SVCS				15	117,068	15		117,068	
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		750			750	
	856001	79D	TRAINING CITY EMPLOYEES		2,000			500	1,500-
SUBTOTAL FOR FXD MIS CHGS					2,750			1,250	1,500-
SUBTOTAL FOR BUDGET CODE 2601				15	2,479,314	15		3,145,577	666,263
TOTAL FOR BUDGET AND ADMINISTRATION				15	2,479,314	15		3,145,577	666,263
TOTAL FOR OTHER THAN PERSONAL SERVICE				27	2,878,272	26	1-	3,420,870	542,598

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	506,999	2,878,272	1,207,550	3,420,870	542,598
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,878,272		3,420,870	542,598

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	2,479,314	3,145,577	666,263
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	28,324		28,324-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	370,634	275,293	95,341-
TOTAL	2,878,272	3,420,870	542,598

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0009 ADJUDICATION								
BUDGET CODE: 4501 ADJUDICATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	900,564	20		972,467	71,903
SUBTOTAL FOR F/T SALARIED			20	900,564	20		972,467	71,903
03 UNSALARIED		031 UNSALARIED		50,000			50,000	
SUBTOTAL FOR UNSALARIED				50,000			50,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,354			1,354	
		042 LONGEVITY DIFFERENTIAL		6,202			24,202	18,000
		047 OVERTIME		1,550			1,550	
SUBTOTAL FOR ADD GRS PAY				9,106			27,106	18,000
SUBTOTAL FOR BUDGET CODE 4501			20	959,670	20		1,049,573	89,903
TOTAL FOR ADJUDICATION			20	959,670	20		1,049,573	89,903
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								
BUDGET CODE: 4127 BUDGET & ADMIN COLLECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	358,192	10		358,192	
SUBTOTAL FOR F/T SALARIED			10	358,192	10		358,192	
03 UNSALARIED		031 UNSALARIED		20,190			20,190	
SUBTOTAL FOR UNSALARIED				20,190			20,190	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		677				677-
		042 LONGEVITY DIFFERENTIAL		2,551			11,228	8,677
		047 OVERTIME		3,036			3,036	
SUBTOTAL FOR ADD GRS PAY				6,264			14,264	8,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		71,903				71,903-
SUBTOTAL FOR AMT TO SCHED				71,903				71,903-
SUBTOTAL FOR BUDGET CODE 4127			10	456,549	10		392,646	63,903-
TOTAL FOR BUDGET AND ADMINISTRATION			10	456,549	10		392,646	63,903-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR ADJUDICATION				30	1,416,219	30		1,442,219	26,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 004 ADJUDICATION

ADJUDICATION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	30	1,416,219	30	1,442,219	26,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	1,416,219	30	1,442,219	26,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,416,219	1,442,219	26,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,416,219	1,442,219	26,000

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 004 ADJUDICATION

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*4700	EXECUTIVE AGENCY COUNSEL	D 866	95005			1	1	39,154-156000	73,000	73,000
4122	ADMINISTRATIVE STAFF ANALYST	D 866	10026	1	67,028	1		33,000-156000	67,028	
4128	CLERICAL ASSOCIATE	D 866	10251	12	370,900	11	-1	20,095-42,184	342,797	-28,103
4137	PARALEGAL AIDE	D 866	30080	1	33,360	1		29,045-40,593	33,360	
4139	*ATTORNEY AT LAW	D 866	30085	4	244,588	4		46,021-81,130	247,116	2,528
4143	AGENCY ATTORNEY	D 866	30087	3	187,325	2	-1	46,021-81,130	120,544	-66,781
4146	PRINCIPAL ADMINISTRATIVE ASSO	D 866	10124	5	188,709	5		36,365-59,816	188,709	
4281	INSPECTOR (CONSUMER AFFAIRS)	D 866	33995	2	72,768	1	-1	41,027-45,479	36,368	-36,400
4290	COMMUNITY COORDINATOR	D 866	56058	1	54,587	1		38,106-56,396	54,587	
4500	GENERAL INSPECTOR	D 866	35267	1	39,491	1		-	39,491	
	SUBTOTAL FOR OBJECT 001			30	1,258,756	28	-2		1,203,000	-55,756
	POSITION SCHEDULE FOR U/A 004			30	1,258,756	28	-2		1,203,000	-55,756

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

PERSONAL SERVICES

DEPARTMENT OF CONSUMER AFFAIRS	S	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		231	11,032,393	230	10,323,964	708,429-
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		231	11,032,393	230	10,323,964	708,429-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	9,775,165	9,659,570	115,595-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	86,000		86,000-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES	1,171,228	664,394	506,834-
SUM OF TOTALS	11,032,393	10,323,964	708,429-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF CONSUMER AFFAIRS	CURRENT MODIFIED SINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	506,999	2,878,272	1,207,550	3,420,870	542,598
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		2,878,272		3,420,870	542,598

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	2,479,314	3,145,577	666,263
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	28,324		28,324-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES	370,634	275,293	95,341-
SUM OF TOTALS	2,878,272	3,420,870	542,598
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	231	11,032,393	230	10,323,964	708,429-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	231	11,032,393	230	10,323,964	708,429-
OTPS					
TOTALS FOR OPERATING BUDGET		2,878,272		3,420,870	542,598
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,878,272		3,420,870	542,598
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	231	13,910,665	230	13,744,834	165,831-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	231	13,910,665	230	13,744,834	165,831-
FUNDING					
CITY		12,254,479		12,805,147	550,668
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		114,324			114,324-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,541,862		939,687	602,175-
TOTAL FUNDING		13,910,665		13,744,834	165,831-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1000 TRACK									
01 F/T SALARIED		001	FULL YEAR POSITIONS		30,000			30,000	
SUBTOTAL FOR F/T SALARIED					30,000			30,000	
SUBTOTAL FOR BUDGET CODE 1000					30,000			30,000	
BUDGET CODE: 5401 CHILD ABUSE BUREAU									
01 F/T SALARIED		001	FULL YEAR POSITIONS		165,578				165,578-
SUBTOTAL FOR F/T SALARIED					165,578				165,578-
SUBTOTAL FOR BUDGET CODE 5401					165,578				165,578-
BUDGET CODE: 6101 MONEY LAUNDERING UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS		164,361				164,361-
SUBTOTAL FOR F/T SALARIED					164,361				164,361-
SUBTOTAL FOR BUDGET CODE 6101					164,361				164,361-
BUDGET CODE: 6201 COMMUNITY GUN VIOLENCE PROSECUTION									
01 F/T SALARIED		001	FULL YEAR POSITIONS		240,000				240,000-
SUBTOTAL FOR F/T SALARIED					240,000				240,000-
SUBTOTAL FOR BUDGET CODE 6201					240,000				240,000-
BUDGET CODE: 6600 MOTOR VEHICLE II									
01 F/T SALARIED		001	FULL YEAR POSITIONS		109,407				109,407-
SUBTOTAL FOR F/T SALARIED					109,407				109,407-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		15,593				15,593-
SUBTOTAL FOR FRINGE BENES					15,593				15,593-
SUBTOTAL FOR BUDGET CODE 6600					125,000				125,000-
BUDGET CODE: 8403 INTERNET CRIMES AGAINST CHILDREN									
01 F/T SALARIED		001	FULL YEAR POSITIONS		60,000				60,000-
SUBTOTAL FOR F/T SALARIED					60,000				60,000-
SUBTOTAL FOR BUDGET CODE 8403					60,000				60,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR				784,939			30,000	754,939-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	972,460	44		972,460	
SUBTOTAL FOR F/T SALARIED			44	972,460	44		972,460	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17			17	
		042 LONGEVITY DIFFERENTIAL		7,984			7,984	
		043 SHIFT DIFFERENTIAL		234			234	
		045 HOLIDAY PAY		135			135	
		046 TERMINAL LEAVE		45,434			45,434	
		047 OVERTIME		367			367	
SUBTOTAL FOR ADD GRS PAY				54,171			54,171	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		168,875			168,875	
SUBTOTAL FOR AMT TO SCHED				168,875			168,875	
SUBTOTAL FOR BUDGET CODE 0101			44	1,195,506	44		1,195,506	
TOTAL FOR EXECUTIVE MANAGEMENT			44	1,195,506	44		1,195,506	
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES								
BUDGET CODE: 0201 LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	437	24,790,908	437		24,790,908	
SUBTOTAL FOR F/T SALARIED			437	24,790,908	437		24,790,908	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		10,000			10,000	
SUBTOTAL FOR ADD GRS PAY				10,000			10,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,561,986			4,561,986	
		053 AMOUNT TO BE SCHEDULED-PS		1,000			1,000	
SUBTOTAL FOR AMT TO SCHED				4,562,986			4,562,986	
SUBTOTAL FOR BUDGET CODE 0201			437	29,363,894	437		29,363,894	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 901 DISTRICT ATTORNEY NEW YORK
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR LEGAL SERVICES		437	29,363,894	437		29,363,894	
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	413	22,275,697	413		22,275,697	
SUBTOTAL FOR F/T SALARIED		413	22,275,697	413		22,275,697	
03 UNSALARIED	031 UNSALARIED		539,875			539,875	
SUBTOTAL FOR UNSALARIED			539,875			539,875	
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5,000			5,000	
	X43 PY SHIFT DIFFERENTIAL		2,000			2,000	
	X47 PY OVERTIME		5,000			5,000	
	041 ASSIGNMENT DIFFERENTIAL		2,812			2,812	
	042 LONGEVITY DIFFERENTIAL		34,546			34,546	
	043 SHIFT DIFFERENTIAL		32,693			32,693	
	045 HOLIDAY PAY		10,817			10,817	
	047 OVERTIME		57,351			57,351	
	049 BACKPAY - PRIOR YEARS		20,000			20,000	
	057 BONUS PAYMENTS		2,000			2,000	
	061 SUPPER MONEY		7,500			7,500	
SUBTOTAL FOR ADD GRS PAY			179,719			179,719	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		16,429			16,429	
SUBTOTAL FOR AMT TO SCHED			16,429			16,429	
06 FRINGE BENES	081 ANNUITY CONTRIBUTIONS		5,411			5,411	
SUBTOTAL FOR FRINGE BENES			5,411			5,411	
SUBTOTAL FOR BUDGET CODE 0301		413	23,017,131	413		23,017,131	
TOTAL FOR ADMINISTRATIVE SERVICES		413	23,017,131	413		23,017,131	
RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES							
BUDGET CODE: 0401 ACCOUNTING SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	21	1,264,342	21		1,264,342	
SUBTOTAL FOR F/T SALARIED		21	1,264,342	21		1,264,342	

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		047 OVERTIME		2,164			2,164	
		049 BACKPAY - PRIOR YEARS		2,000			2,000	
SUBTOTAL FOR ADD GRS PAY				4,164			4,164	
SUBTOTAL FOR BUDGET CODE 0401			21	1,268,506	21		1,268,506	
TOTAL FOR ACCOUNTING SERVICES			21	1,268,506	21		1,268,506	
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES								
BUDGET CODE: 0501 INVESTIGATIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,406,759	54		2,406,759	
SUBTOTAL FOR F/T SALARIED			54	2,406,759	54		2,406,759	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164			2,164	
		043 SHIFT DIFFERENTIAL		17,308			17,308	
		045 HOLIDAY PAY		541			541	
		047 OVERTIME		18,389			18,389	
		049 BACKPAY - PRIOR YEARS		60,000			60,000	
		061 SUPPER MONEY		1,000			1,000	
SUBTOTAL FOR ADD GRS PAY				99,402			99,402	
SUBTOTAL FOR BUDGET CODE 0501			54	2,506,161	54		2,506,161	
TOTAL FOR INVESTIGATIVE SERVICES			54	2,506,161	54		2,506,161	
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL								
BUDGET CODE: 3201 CAREER CRIMINAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	3,836,325	115		3,836,325	
SUBTOTAL FOR F/T SALARIED			115	3,836,325	115		3,836,325	
04 ADD GRS PAY		X47 PY OVERTIME		4,000			4,000	
		041 ASSIGNMENT DIFFERENTIAL		525			525	
		042 LONGEVITY DIFFERENTIAL		1,048			1,048	
		043 SHIFT DIFFERENTIAL		7,339			7,339	
		045 HOLIDAY PAY		4,193			4,193	
		047 OVERTIME		11,531			11,531	

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		049 BACKPAY - PRIOR YEARS		10,000			10,000	
		057 BONUS PAYMENTS		1,000			1,000	
		061 SUPPER MONEY		1,000			1,000	
SUBTOTAL FOR ADD GRS PAY				40,636			40,636	
SUBTOTAL FOR BUDGET CODE 3201			115	3,876,961	115		3,876,961	
TOTAL FOR CAREER CRIMINAL			115	3,876,961	115		3,876,961	
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM								
BUDGET CODE: 3401 VICTIM WITNESS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		221,168				221,168-
SUBTOTAL FOR F/T SALARIED				221,168				221,168-
04 ADD GRS PAY		047 OVERTIME		57,725			57,725	
SUBTOTAL FOR ADD GRS PAY				57,725			57,725	
SUBTOTAL FOR BUDGET CODE 3401				278,893			57,725	221,168-
TOTAL FOR VICTIM WITNESS PROGRAM				278,893			57,725	221,168-
RESPONSIBILITY CENTER: 0051 CONVERSION NAME								
BUDGET CODE: 8100 VIOLENT OFFENDER TASK FORCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,141				46,141-
SUBTOTAL FOR F/T SALARIED				46,141				46,141-
SUBTOTAL FOR BUDGET CODE 8100				46,141				46,141-
TOTAL FOR CONVERSION NAME				46,141				46,141-
RESPONSIBILITY CENTER: 0095 CONVERSION NAME								
BUDGET CODE: 9500 ANUILLIONY FOUND								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,000,000				3,000,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
SUBTOTAL FOR F/T SALARIED					3,000,000				3,000,000-
SUBTOTAL FOR BUDGET CODE 9500					3,000,000				3,000,000-
TOTAL FOR CONVERSION NAME					3,000,000				3,000,000-
TOTAL FOR PERSONAL SERVICES				1,084	65,338,132	1,084		61,315,884	4,022,248-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,084	65,338,132	1,084	61,315,884	4,022,248-
FINANCIAL PLAN SAVINGS		905,641-		905,641-	
APPROPRIATION	1,084	64,432,491	1,084	60,410,243	4,022,248-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	55,892,032	55,892,032	
OTHER CATEGORICAL	3,000,000		3,000,000-
CAPITAL FUNDS - I.F.A.			
STATE	4,290,629	3,944,461	346,168-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	676,080		676,080-
INTRA-CITY SALES	573,750	573,750	
TOTAL	64,432,491	60,410,243	4,022,248-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 901 DISTRICT ATTORNEY NEW YORK
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1422	ADMINISTRATIVE MANAGER	D 901	10025			1	1	33,000-156000	80,000	80,000
*1549	ADMINISTRATIVE MANAGER	D 901	10025			1	1	33,000-156000	90,000	90,000
0135	CHIEF RACKETS INVESTIGATOR	D 901	30836	1	49,000		-1	27,734-113500		-49,000
0308	ASSISTANT DISTRICT ATTORNEY (	D 901	30114	4	240,000		-4	-		-240,000
1000	DISTRICT ATTORNEY	D 901	94353	1	170,000	1		-	150,000	-20,000
1001	ASSISTANT DISTRICT ATTORNEY	D 901	30114	22	2,210,000	1	-21	-	150,000	-2,060,000
1103	ASSISTANT DISTRICT ATTORNEY (	D 901	30114	435	23,204,358	410	-25	-	29,551,170	6,346,812
1106	ASSISTANT DISTRICT ATTORNEY	D 901	30114	2	186,000	1	-1	-	118,250	-67,750
1401	ADMINISTRATIVE COMMUNITY RELA	D 901	10022	6	341,290	6		39,154-156000	478,790	137,500
1402	CLERICAL ASSOCIATE	D 901	10251	3	88,261	2	-1	20,095-42,184	73,053	-15,208
1403	COUNTY DETECTIVE	D 901	30825	10	287,119	12	2	24,360-34,462	387,731	100,612
1404	OFFICE ASSOCIATE (TYPING)	D 901	1011A	1	36,015		-1	23,382-30,855		-36,015
1405	CLERICAL ASSOCIATE	D 901	10251	2	61,339	2		20,095-42,184	71,847	10,508
1406	ASSOCIATE MANAGEMENT AUDITOR	D 901	40503	1	54,851	1		50,085-65,878	66,485	11,634
1452	COMPUTER ASSOCIATE (SOFTWARE)	D 901	13631	1	56,149	1		51,429-75,286	81,489	25,340
1453	ADMINISTRATIVE CHIEF	D 901	10135	1	104,250		-1	27,734-113500		-104,250
1456	ASSOCIATE STAFF ANALYST	D 901	12627	2	110,086	1	-1	47,485-70,549	65,000	-45,086
1457	INTERPRETER (INCL. SPEC.)	D 901	31013	1	35,295		-1	35,964-50,195		-35,295
1459	COMPUTER SYSTEMS MANAGER	D 901	10050	3	202,755	3		30,623-156000	254,425	51,670
1460	COMPUTER AIDE	D 901	13620	1	51,690	1		31,656-44,246	60,454	8,764
1462	STUDENT AIDE	D 901	10101	3	85,595	3		8,678- 8,678	110,720	25,125
1501	PRINCIPAL ADMINISTRATIVE ASSO	D 901	10124	19	891,190	18	-1	36,365-59,816	924,775	33,585
1502	STAFF ANALYST	D 901	12626	1	58,382	1		41,512-53,684	80,382	22,000
1504	SECRETARY TO THE DISTRICT ATT	D 901	10203	1	104,250		-1	-		-104,250
1506	CLERICAL ASSOCIATE	D 901	10251	24	681,807	14	-10	20,095-42,184	480,347	-201,460
1507	CLERICAL ASSOCIATE	D 901	10251	13	395,725	4	-9	20,095-42,184	133,941	-261,784
1508	CLERICAL ASSOCIATE	D 901	10251	56	1,899,513	17	-39	20,095-42,184	612,717	-1,286,796
1510	OFFICE ASSISTANT	D 901	10115	10	387,165	7	-3	22,768-27,576	321,596	-65,569
1511	SENIOR SECRETARY	D 901	10220	7	267,653	3	-4	28,103-37,087	161,590	-106,063
1512	COMMUNITY SERVICE AIDE (INCL.	D 901	52406	132	3,299,620	94	-38	22,674-23,683	2,947,422	-352,198
1514	SECRETARY	D 901	10252	3	73,344	1	-2	22,768-42,184	48,063	-25,281
1517	ASSOCIATE REPORTER/STENOGRAPH	D 901	10213	14	457,253	8	-6	40,113-56,405	480,762	23,509
1518	COMMUNITY ASSOCIATE	D 901	56057	57	1,746,067	280	223	26,998-42,839	9,412,080	7,666,013
1519	COMMUNITY ASSISTANT	D 901	56056	230	6,074,574	95	-135	22,907-28,331	2,982,890	-3,091,684
1520	SECRETARY	D 901	10216	3	97,610	4	1	25,997-32,864	155,329	57,719
1521	MEDIA SERVICES TECHNICIAN	D 901	90622	4	145,370	4		29,533-57,564	169,772	24,402
1522	ADMINISTRATIVE MANAGER	D 901	10025	9	540,966	11	2	33,000-156000	844,195	303,229
1523	PARALEGAL AIDE	D 901	30080	2	62,601	2		29,045-40,593	80,552	17,951
1524	SPECIAL ASSISTANT TO THE DIST	D 901	05450	5	404,910	5		33,000-113500	524,910	120,000
1525	WORD PROCESSOR	D 901	10302	13	425,823	9	-4	23,534-39,588	377,636	-48,187
1529	ADMINISTRATIVE STAFF ANALYST	D 901	10026	6	446,644	5	-1	33,000-156000	473,144	26,500
1530	COMMUNITY COORDINATOR (WITH C	D 901	56058	30	1,449,167	74	44	38,106-56,396	4,133,940	2,684,773
1531	ASSOCIATE ENGINEERING 6TECHNI	D 901	20118	1	44,184		-1	37,496-51,994		-44,184
1532	DIRECTOR OF COMMUNITY AFFAIRS	D 901	06148	1	92,750		-1	33,000-113500		-92,750
					3293					

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1544	SUPERVISING ACCOUNTANT INVEST	D 901	30854	5	318,067	4	-1	41,314-55,403	312,305	-5,762
1545	SENIOR ACCOUNTANT INVESTIGATO	D 901	30853	12	578,482	18	6	32,714-44,477	995,724	417,242
1546	PRINCIPAL ACCOUNTANT INVESTIG	D 901	30856	4	327,439	4		33,000-113500	357,500	30,061
1551	CHIEF RACKEETS INVESTIGATOR	D 901	30836	2	175,585	1	-1	27,734-113500	112,085	-63,500
1552	SUPERVISING RACKETS INVESTIGA	D 901	30832	2	111,801	14	12	36,885-48,206	937,614	825,813
1553	SENIOR RACKETS INVESTIGATOR	D 901	30831	32	1,313,543	51	19	35,040-46,739	2,897,200	1,583,657
1554	RACKETS INVESTIGATOR	D 901	30830	11	369,864	11		30,786-41,955	446,787	76,923
1555	SUPERVISING RACKETS INVESTIGA	D 901	06007	7	359,214	1	-6	36,885-48,206	74,842	-284,372
1710	ASSISTANT DISTRICT ATTORNEY	D 901	30114	98	4,992,250	87	-11	-	5,773,750	781,500
1711	SENIOR RACKETS INVESTIGATOR	D 901	30831	21	1,004,993		-21	35,040-46,739		-1,004,993
1716	ENGINEERING TECHNICIAN (INCL.	D 901	20113	1	43,219	1		29,788-39,738	50,570	7,351
1718	CLERICAL ASSOCIATE	D 901	10251	4	130,424		-4	20,095-42,184		-130,424
1723	ADMINISTRATIVE PUBLIC INFORMA	D 901	10033	1	50,490	1		39,154-156000	63,990	13,500
1724	COMMUNITY SERVICE AIDE (INCL.	D 901	52406	4	98,110		-4	22,674-23,683		-98,110
1725	COMMUNITY ASSOCIATE	D 901	56057	2	67,780		-2	26,998-42,839		-67,780
1726	SUPERVISING RACKETS INVESTIGA	D 901	06007	6	357,461		-6	36,885-48,206		-357,461
1727	COMMUNITY ASSISTANT	D 901	56056	3	90,101		-3	22,907-28,331		-90,101
1729	ASSISTANT CHIEF RACKETS INVES	D 901	30835	1	70,000	2	1	33,000-113500	163,500	93,500
1917	SUPERVISOR ELECTRICIAN	D 901	91769	1	63,013	1		65,315-65,315	68,969	5,956
2010	ASSISTANT DISTRICT ATTORNEY (	D 901	30114	16	750,000		-16	-		-750,000
2011	RACKETS INVESTIGATOR	D 901	30830	44	2,000,000		-44	30,786-41,955		-2,000,000
2012	PARALEGAL AIDE	D 901	30080	8	250,000		-8	29,045-40,593		-250,000
2018	ASSISTANT DISTRICT ATTORNEY (	D 901	30114	2	54,000		-2	-		-54,000
2019	PARALEGAL AIDE	D 901	30080	2	43,882		-2	29,045-40,593		-43,882
2020	COMMUNITY ASSOCIATE	D 901	56057	1	3,578		-1	26,998-42,839		-3,578
2039	ASSISTANT DISTRICT ATTORNEY (	D 901	30114	2	90,525		-2	-		-90,525
2042	ASSISTANT DISTRICT ATTORNEY (	D 901	30114	1	46,141		-1	-		-46,141
2044	ASSISTANT DISTRICT ATTORNEY (	D 901	30114	1	60,000		-1	-		-60,000
2108	ASSISTANT DISTRICT ATTORNEY (	D 901	30114	2	162,000		-2	-		-162,000
2183	RACKETS INVESTIGATOR	D 901	30830	1	36,361		-1	30,786-41,955		-36,361
3025	DIRECTOR OF COMMUNITY AFFAIRS	D 901	06148	1	14,000		-1	33,000-113500		-14,000
3026	COMMUNITY COORDINATOR	D 901	56058	2	76,000		-2	38,106-56,396		-76,000
3027	COMMUNITY ASSISTANT	D 901	56056	3	80,000		-3	22,907-28,331		-80,000
3028	COMMUNITY SERVICE AIDE	D 901	52406	3	51,168		-3	22,674-23,683		-51,168
	SUBTOTAL FOR OBJECT 001			1,447	61,860,112	1,299	-148		69,390,293	7,530,181
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1998	AMOUNT TO BE SCHEDULED-PS	D 901	95050		1,000			33,000-113500		-1,000
6800	053AMOUNT TO BE SCHEDULED-PS	D 901	95050		1,200,000			33,000-113500		-1,200,000
	SUBTOTAL FOR OBJECT 053				1,201,000					-1,201,000
	POSITION SCHEDULE FOR U/A 001			1,447	63,061,112	1,299	-148		69,390,293	6,329,181

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1000 TRACK								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		410,742			410,742	
SUBTOTAL FOR SUPPLYS&MATL				410,742			410,742	
SUBTOTAL FOR BUDGET CODE 1000				410,742			410,742	
BUDGET CODE: 8401 RECORDS MANAGEMENT I								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		2,675				2,675-
SUBTOTAL FOR SUPPLYS&MATL				2,675				2,675-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		23,737				23,737-
SUBTOTAL FOR PROPTY&EQUIP				23,737				23,737-
SUBTOTAL FOR BUDGET CODE 8401				26,412				26,412-
TOTAL FOR				437,154			410,742	26,412-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836			836	
	856001	10X SUPPLIES + MATERIALS - GENERAL		85,850			85,850	
		100 SUPPLIES + MATERIALS - GENERAL		267,000			20,000	247,000-
		101 PRINTING SUPPLIES		158,000			188,000	30,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL					6,065	6,065
		106 MOTOR VEHICLE FUEL					65,000	65,000
		110 FOOD & FORAGE SUPPLIES		30,000				30,000-
		117 POSTAGE		93,000			93,000	
		169 MAINTENANCE SUPPLIES		95,000			95,000	
		170 CLEANING SUPPLIES		35,000			35,000	
		199 DATA PROCESSING SUPPLIES		85,799			122,799	37,000
SUBTOTAL FOR SUPPLYS&MATL				850,485			711,550	138,935-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		81,000			81,000	
		302 TELECOMMUNICATIONS EQUIPMENT		79,979			100,000	20,021
		305 MOTOR VEHICLES					28,000	28,000
		314 OFFICE FURITURE		410,000			110,000	300,000-
		315 OFFICE EQUIPMENT		44,498			44,498	
		319 SECURITY EQUIPMENT					15,000	15,000

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 901 DISTRICT ATTORNEY NEW YORK
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		332	PURCH DATA PROCESSING EQUIPT		100,000			100,000	
		337	BOOKS-OTHER		71,746			71,746	
		338	LIBRARY BOOKS		140,000			110,000	30,000-
SUBTOTAL FOR PROPTY&EQUIP					927,223			660,244	266,979-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		253,369			253,369	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		4,973			4,973	
		400	CONTRACTUAL SERVICES-GENERAL		75,651			40,651	35,000-
		402	TELEPHONE & OTHER COMMUNICATNS		357,764			427,122	69,358
		403	OFFICE SERVICES		83,187			53,187	30,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		11,989			11,989	
		412	RENTALS OF MISC.EQUIP		14,356			14,356	
		414	RENTALS - LAND BLDGS & STRUCTS		682,713			682,713	
		417	ADVERTISING		32,152			32,152	
	856001	42C	HEAT LIGHT & POWER		748,653			310,849	437,804-
		423	HEAT LIGHT & POWER		41,500			41,500	
		431	LEASING OF MISC EQUIP					1,000	1,000
		432	LEASING OF DATA PROC EQUIP					1,000	1,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		89,501			89,501	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		81,501			101,501	20,000
		453	OVERNIGHT TRVL EXP-GENERAL		129,501			99,501	30,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		65,501			45,501	20,000-
		460	SPECIAL EXPENSE		205,516			477,093	271,577
		465	OBLIGATORY COUNTY EXPENSES		167,831			492,831	325,000
		499	OTHER EXPENSES - GENERAL		1			1	
SUBTOTAL FOR OTHR SER&CHR					3,045,659			3,180,790	135,131
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	106,000	1		14,000	92,000-
		602	TELECOMMUNICATIONS MAINT	1	114,675	1		114,675	
		608	MAINT & REP GENERAL	1	189,631	1		109,610	80,021-
		612	OFFICE EQUIPMENT MAINTENANCE	1	283,000	1		133,000	150,000-
		613	DATA PROCESSING EQUIPMENT	1	208,000	1		138,000	70,000-
		615	PRINTING CONTRACTS	1	81,000	1		146,000	65,000
		622	TEMPORARY SERVICES			1	1	30,000	30,000
		624	CLEANING SERVICES	1	20,000	1		20,000	
		686	PROF SERV OTHER	1	10,000	1		140,000	130,000
SUBTOTAL FOR CNTRCTL SVCS				8	1,012,306	9	1	845,285	167,021-
SUBTOTAL FOR BUDGET CODE 0101				8	5,835,673	9	1	5,397,869	437,804-
TOTAL FOR EXECUTIVE MANAGEMENT				8	5,835,673	9	1	5,397,869	437,804-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 901 DISTRICT ATTORNEY NEW YORK
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES								
BUDGET CODE: 0201 LEGAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		81,250			81,250	
SUBTOTAL FOR SUPPLYS&MATL				81,250			81,250	
SUBTOTAL FOR BUDGET CODE 0201				81,250			81,250	
TOTAL FOR LEGAL SERVICES				81,250			81,250	
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL								
BUDGET CODE: 3201 CAREER CRIMINAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		197,221			197,221	
SUBTOTAL FOR SUPPLYS&MATL				197,221			197,221	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,000			50,000	
		402 TELEPHONE & OTHER COMMUNICATNS		160,000			160,000	
		460 SPECIAL EXPENSE		50,000			50,000	
		465 OBLIGATORY COUNTY EXPENSES		40,000			40,000	
SUBTOTAL FOR OTHR SER&CHR				300,000			300,000	
SUBTOTAL FOR BUDGET CODE 3201				497,221			497,221	
TOTAL FOR CAREER CRIMINAL				497,221			497,221	
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM								
BUDGET CODE: 3401 VICTIM WITNESS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,400				4,400-
SUBTOTAL FOR SUPPLYS&MATL				4,400				4,400-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		5,600				5,600-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,620				3,620-
		460 SPECIAL EXPENSE		380			380	
SUBTOTAL FOR OTHR SER&CHR				9,600			380	9,220-
SUBTOTAL FOR BUDGET CODE 3401				14,000			380	13,620-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
TOTAL FOR VICTIM WITNESS PROGRAM					14,000			380	13,620-
RESPONSIBILITY CENTER: 0095 CONVERSION NAME									
BUDGET CODE: 9500 ANUILLIONY FOUND									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
		199	DATA PROCESSING SUPPLIES		50,000				50,000-
SUBTOTAL FOR SUPPLYS&MATL					150,000				150,000-
30 PROPTY&EQUIP		338	LIBRARY BOOKS		180,000				180,000-
SUBTOTAL FOR PROPTY&EQUIP					180,000				180,000-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		650,000				650,000-
		460	SPECIAL EXPENSE		840,000				840,000-
		465	OBLIGATORY COUNTY EXPENSES		950,000				950,000-
SUBTOTAL FOR OTHR SER&CHR					2,440,000				2,440,000-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		430,000				430,000-
		622	TEMPORARY SERVICES		150,000				150,000-
		686	PROF SERV OTHER		650,000				650,000-
SUBTOTAL FOR CNTRCTL SVCS					1,230,000				1,230,000-
SUBTOTAL FOR BUDGET CODE 9500					4,000,000				4,000,000-
TOTAL FOR CONVERSION NAME					4,000,000				4,000,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				8	10,865,298	9	1	6,387,462	4,477,836-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,093,681	10,865,298	655,877	6,387,462	4,477,836-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		10,865,301		6,387,465	4,477,836-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	6,246,418	5,808,614	437,804-
OTHER CATEGORICAL	4,000,000		4,000,000-
CAPITAL FUNDS - I.F.A.			
STATE	537,633	497,601	40,032-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	81,250	81,250	
TOTAL	10,865,301	6,387,465	4,477,836-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DISTRICT ATTORNEY NEW YORK	S	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		1,084	65,338,132	1,084	61,315,884	4,022,248-
SUM OF FINANCIAL PLAN SAVINGS			905,641-		905,641-	
SUM OF APPROPRIATION		1,084	64,432,491	1,084	60,410,243	4,022,248-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	55,892,032	55,892,032	
SUM OF OTHER CATEGORICAL	3,000,000		3,000,000-
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	4,290,629	3,944,461	346,168-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	676,080		676,080-
SUM OF INTRA-CITY SALES	573,750	573,750	
SUM OF TOTALS	64,432,491	60,410,243	4,022,248-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK

OTHER THAN PERSONAL SERVICES

DISTRICT ATTORNEY NEW YORK	CURRENT MODIFIED SINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	1,093,681	10,865,298	655,877	6,387,462	4,477,836-
SUM OF FINANCIAL PLAN SAVINGS		3		3	
SUM OF APPROPRIATION		10,865,301		6,387,465	4,477,836-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	6,246,418	5,808,614	437,804-
SUM OF OTHER CATEGORICAL	4,000,000		4,000,000-
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	537,633	497,601	40,032-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES	81,250	81,250	
SUM OF TOTALS	10,865,301	6,387,465	4,477,836-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,084	65,338,132	1,084	61,315,884	4,022,248-
FINANCIAL PLAN SAVINGS		905,641-		905,641-	
APPROPRIATION	1,084	64,432,491	1,084	60,410,243	4,022,248-
OTPS					
TOTALS FOR OPERATING BUDGET		10,865,298		6,387,462	4,477,836-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		10,865,301		6,387,465	4,477,836-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,084	76,203,430	1,084	67,703,346	8,500,084-
FINANCIAL PLAN SAVINGS		905,638-		905,638-	
APPROPRIATION	1,084	75,297,792	1,084	66,797,708	8,500,084-
FUNDING					
CITY		62,138,450		61,700,646	437,804-
OTHER CATEGORICAL		7,000,000			7,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		4,828,262		4,442,062	386,200-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		676,080			676,080-
INTRA-CITY SALES		655,000		655,000	
TOTAL FUNDING		75,297,792		66,797,708	8,500,084-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 902 DISTRICT ATTORNEY BRONX CO.
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0342 URBAN HIGH CRIME NEIGHBORHOOD INITIATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,877				14,877-
SUBTOTAL FOR F/T SALARIED				14,877				14,877-
SUBTOTAL FOR BUDGET CODE 0342				14,877				14,877-
BUDGET CODE: 0358 COMMUNITY GUN VIOLENCE PROSECUTION PROG.								
01 F/T SALARIED		001 FULL YEAR POSITIONS		160,000				160,000-
SUBTOTAL FOR F/T SALARIED				160,000				160,000-
SUBTOTAL FOR BUDGET CODE 0358				160,000				160,000-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS		85,000				85,000-
SUBTOTAL FOR F/T SALARIED				85,000				85,000-
SUBTOTAL FOR BUDGET CODE 0386				85,000				85,000-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		111,375				111,375-
SUBTOTAL FOR F/T SALARIED				111,375				111,375-
SUBTOTAL FOR BUDGET CODE 0388				111,375				111,375-
BUDGET CODE: 1000 TRACK								
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,326			13,326	
SUBTOTAL FOR F/T SALARIED				13,326			13,326	
SUBTOTAL FOR BUDGET CODE 1000				13,326			13,326	
TOTAL FOR				384,578			13,326	371,252-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	697	33,410,739	697		30,353,756	3,056,983-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			697	33,410,739	697		30,353,756	3,056,983-
03 UNSALARIED		031 UNSALARIED		10,540			10,540	
SUBTOTAL FOR UNSALARIED				10,540			10,540	
04 ADD GRS PAY		X47 PY OVERTIME		180			180	
		041 ASSIGNMENT DIFFERENTIAL		1,657			1,657	
		042 LONGEVITY DIFFERENTIAL		29,590			29,590	
		043 SHIFT DIFFERENTIAL		2,050			2,050	
		045 HOLIDAY PAY		2,093			2,093	
		046 TERMINAL LEAVE		13,779			13,779	
		047 OVERTIME		212,596			212,596	
		049 BACKPAY - PRIOR YEARS		1			1	
SUBTOTAL FOR ADD GRS PAY				261,946			261,946	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					2,892,969	2,892,969
		053 AMOUNT TO BE SCHEDULED-PS					105,054	105,054
SUBTOTAL FOR AMT TO SCHED							2,998,023	2,998,023
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		1,642			1,642	
SUBTOTAL FOR FRINGE BENES				1,642			1,642	
SUBTOTAL FOR BUDGET CODE 0101			697	33,684,867	697		33,625,907	58,960-
TOTAL FOR EXECUTIVE MANAGEMENT			697	33,684,867	697		33,625,907	58,960-

RESPONSIBILITY CENTER: 0004 INVESTIGATIONS

BUDGET CODE: 0314 MOPP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,982,015	14		2,981,998	17-
SUBTOTAL FOR F/T SALARIED			14	2,982,015	14		2,981,998	17-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500			1,500	
		043 SHIFT DIFFERENTIAL		1,000			1,000	
		045 HOLIDAY PAY		500			500	
		047 OVERTIME		15,001			15,001	
		049 BACKPAY - PRIOR YEARS		1			1	
SUBTOTAL FOR ADD GRS PAY				18,002			18,002	
SUBTOTAL FOR BUDGET CODE 0314			14	3,000,017	14		3,000,000	17-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0315 AID TO PROSECUTION-LOCAL FUNDS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	537,370	11		537,370	
SUBTOTAL FOR F/T SALARIED				11	537,370	11		537,370	
SUBTOTAL FOR BUDGET CODE 0315				11	537,370	11		537,370	
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	218,437	10		136,900	81,537-
SUBTOTAL FOR F/T SALARIED				10	218,437	10		136,900	81,537-
SUBTOTAL FOR BUDGET CODE 0316				10	218,437	10		136,900	81,537-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH									
01 F/T SALARIED		001	FULL YEAR POSITIONS		53,900				53,900-
SUBTOTAL FOR F/T SALARIED					53,900				53,900-
SUBTOTAL FOR BUDGET CODE 0320					53,900				53,900-
BUDGET CODE: 0324 BRONX ANTI-MOTOR THEFT PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS		150,000				150,000-
SUBTOTAL FOR F/T SALARIED					150,000				150,000-
SUBTOTAL FOR BUDGET CODE 0324					150,000				150,000-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME									
01 F/T SALARIED		001	FULL YEAR POSITIONS		115,713				115,713-
SUBTOTAL FOR F/T SALARIED					115,713				115,713-
SUBTOTAL FOR BUDGET CODE 0326					115,713				115,713-
BUDGET CODE: 0328 BRONX GUN RETRIEVAL & INTERDICTION PGM									
01 F/T SALARIED		001	FULL YEAR POSITIONS		21,173				21,173-
SUBTOTAL FOR F/T SALARIED					21,173				21,173-
SUBTOTAL FOR BUDGET CODE 0328					21,173				21,173-
BUDGET CODE: 0330 Bronx Anti Auto Theft Program New Legis									
01 F/T SALARIED		001	FULL YEAR POSITIONS		134,200				134,200-
SUBTOTAL FOR F/T SALARIED					134,200				134,200-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0330			134,200				134,200-
BUDGET CODE: 0362 ADJUDICATION OF VIOLENT OFFEND							
01 F/T SALARIED	001 FULL YEAR POSITIONS		349,375				349,375-
SUBTOTAL FOR F/T SALARIED			349,375				349,375-
SUBTOTAL FOR BUDGET CODE 0362			349,375				349,375-
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN							
01 F/T SALARIED	001 FULL YEAR POSITIONS		52,932				52,932-
SUBTOTAL FOR F/T SALARIED			52,932				52,932-
SUBTOTAL FOR BUDGET CODE 0366			52,932				52,932-
BUDGET CODE: 0370 WEED & SEED PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS		119,167				119,167-
SUBTOTAL FOR F/T SALARIED			119,167				119,167-
SUBTOTAL FOR BUDGET CODE 0370			119,167				119,167-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE							
01 F/T SALARIED	001 FULL YEAR POSITIONS		98,900				98,900-
SUBTOTAL FOR F/T SALARIED			98,900				98,900-
SUBTOTAL FOR BUDGET CODE 0374			98,900				98,900-
BUDGET CODE: 0376 BRONX COUNTY COMMUNITY PROSECUTION PROJ.							
01 F/T SALARIED	001 FULL YEAR POSITIONS		125,250				125,250-
SUBTOTAL FOR F/T SALARIED			125,250				125,250-
SUBTOTAL FOR BUDGET CODE 0376			125,250				125,250-
TOTAL FOR INVESTIGATIONS		35	4,976,434	35		3,674,270	1,302,164-
TOTAL FOR PERSONAL SERVICES		732	39,045,879	732		37,313,503	1,732,376-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX CO.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	732	39,045,879	732	37,313,503	1,732,376-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	732	39,045,881	732	37,313,505	1,732,376-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	33,631,605	33,631,605	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,703,440	3,146,900	556,540-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	1,116,876		1,116,876-
INTRA-CITY SALES	593,960	535,000	58,960-
TOTAL	39,045,881	37,313,505	1,732,376-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 902 DISTRICT ATTORNEY BRONX CO.
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*6343	COMMUNITY COORDINATOR	D 902	56058			1	1	38,106-56,396	55,000	55,000
0108	ASSISTANT DISTRICT ATTORNEY	D 902	30114	34	1,547,715	34		-	2,784,500	1,236,785
0135	CHIEF RACKETS INVESTIGATOR	D 902	30836	1	80,000	1		27,734-113500	90,000	10,000
0136	DEPUTY CHIEF RACKETS INVESTIG	D 902	06733	1	64,245	1		39,154-156000	73,814	9,569
0145	PRINCIPAL ADMINISTRATIVE ASSO	D 902	10124	6	275,438	4	-2	36,365-59,816	210,391	-65,047
0160	INTERPRETER (SPANISH)	D 902	31013	1	39,860	1		35,964-50,195	35,964	-3,896
0183	RACKETS INVESTIGATOR	D 902	30830	2	82,728	2		30,786-41,955	89,040	6,312
0200	REPORTER/STENOGRAPHER	D 902	10212	4	109,352	2	-2	31,418-44,463	66,029	-43,323
0242	CLERICAL ASSOCIATE	D 902	10251	30	973,709	22	-8	20,095-42,184	694,890	-278,819
0308	ASSISTANT DISTRICT ATTORNEY (	D 902	30114	7	499,499	6	-1	-	469,500	-29,999
0345	CLERICAL ASSOCIATE	D 902	10251		23,144			20,095-42,184		-23,144
0355	PARALEGAL AIDE	D 902	30080	1	33,559	1		29,045-40,593	36,362	2,803
0382	SENIOR RACKETS INVESTIGATOR (	D 902	05322	3	90,521	3		35,040-46,737	152,938	62,417
1100	DISTRICT ATTORNEY	D 902	94353	1	150,000	1		-	150,000	
1108	ASSISTANT DISTRICT ATTORNEY (	D 902	30114	345	17,751,743	277	-68	-	17,035,000	-716,743
1110	ADMINISTRATIVE CHIEF	D 902	10135	1	123,000	1		27,734-113500	137,000	14,000
1111	DIRECTOR OF PUBLIC INFORMATIO	D 902	60801	1	94,000	1		33,000-113500	100,000	6,000
1112	SPECIAL ASSISTANT TO THE DIST	D 902	12632	4	340,563	4		33,000-113500	388,500	47,937
1113	ADMINISTRATIVE MANAGER	D 902	10025	1	135,285	2	1	33,000-156000	137,439	2,154
1114	ADMINISTRATIVE ACCOUNTANT	D 902	10001	1	80,000	1		33,000-156000	90,000	10,000
1115	PRIVATE SECRETARY	D 902	10202	1	72,146		-1	-		-72,146
1120	ADMINISTRATIVE STAFF ANALYST	D 902	10026	2	150,938	1	-1	33,000-156000	90,000	-60,938
1123	ASSOCIATE STAFF ANALYST	D 902	12627	4	217,167	4		47,485-70,549	237,731	20,564
1125	STAFF ANALYST	D 902	12626	3	83,881	3		41,512-53,684	137,225	53,344
1136	DEPUTY CHIEF RACKETS INVESTIG	D 902	06733	1	67,747	1		39,154-156000	77,602	9,855
1140	PRINCIPAL ACCOUNTANT INVESTIG	D 902	30856	1	134,999	1		33,000-113500	78,000	-56,999
1141	ASSOCIATE ACCOUNTANT	D 902	40517	1	50,000	1		43,255-60,175	54,080	4,080
1145	PRINCIPAL ADMINISTRATIVE ASSO	D 902	10124	19	790,814	25	6	36,365-59,816	1,073,319	282,505
1150	PURCHASING AGENT	D 902	12121	1	44,477	1		33,128-58,378	50,000	5,523
1154	COMPUTER AIDE	D 902	13620	1	34,071	1		31,656-44,246	36,917	2,846
1155	COMPUTER SPECIALIST (OPERATIO	D 902	13622	3	190,998	3		59,175-80,320	217,362	26,364
1157	COMPUTER PROGRAMMER ANALYST	D 902	13651	1	45,165	3	2	39,564-56,235	137,395	92,230
1159	SUPERVISING COMPUTER SERVICE	D 902	13616	3	154,104	3		47,472-61,505	171,179	17,075
1160	INTERPRETER (SPANISH)	D 902	31013	5	193,273	5		35,964-50,195	180,347	-12,926
1165	SPECIAL OFFICER	D 902	70810	3	54,231	3		27,280-33,771	84,989	30,758
1170	SENIOR ACCOUNTANT INVESTIGATO	D 902	30853	1	47,658	1		32,714-44,477	54,630	6,972
1181	SUPERVISING RACKETS INVESTIGA	D 902	05323	2	55,053	2		30,301-39,601	121,453	66,400
1182	SENIOR RACKETS INVESTIGATOR	D 902	30831	7	261,748	9	2	35,040-46,739	420,850	159,102
1183	RACKETS INVESTIGATOR	D 902	30830	22	763,415	15	-7	30,786-41,955	615,944	-147,471
1186	MEDIA SERVICES TECHNICIAN	D 902	90622	2	75,511	2		29,533-57,564	81,672	6,161
1200	ASSOCIATE REPORT/STENOGRAPHER	D 902	10213	5	236,943	5		40,113-56,405	227,805	-9,138
1201	REPORTER/STENOGRAPHER	D 902	10212	9	270,255	4	-5	31,418-44,463	129,378	-140,877
1233	COMMUNITY ASSOCIATE	D 902	56057	33	958,618	24	-9	26,998-42,839	875,661	-82,957
1235	STUDENT LEGAL ASSISTANT	D 902	30105	4	76,655	1	-3	22,232-27,575	27,782	-48,873

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 902 DISTRICT ATTORNEY BRONX CO.
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1240	COMMUNITY SERVICE AIDE	D 902	52406	118	2,298,659	94	-24	22,674-23,683	2,154,223	-144,436
1242	CLERICAL ASSOCIATE	D 902	10251	8	190,985	5	-3	20,095-42,184	155,703	-35,282
1243	COMMUNITY COORDINATOR	D 902	56058	11	411,697	6	-5	38,106-56,396	298,441	-113,256
1244	COMMUNITY ASSISTANT	D 902	56056	42	875,105	59	17	22,907-28,331	1,478,567	603,462
1245	CLERICAL ASSOCIATE	D 902	10251	52	1,586,400	43	-9	20,095-42,184	1,312,635	-273,765
1255	PARALEGAL AIDE	D 902	30080	1	31,532	1		29,045-40,593	35,186	3,654
1260	SECRETARY (LEVELS 1A,2A,3A&04	D 902	10252	4	124,680	3	-1	22,768-42,184	101,121	-23,559
1275	STOCK HANDLER	D 902	12214	1	29,557	1		23,335-30,877	31,969	2,412
1281	COLLEGE AIDE (ALL CITY DEPTS)	D 902	10209	1	11,870		-1	- 16		-11,870
2108	ASSISTANT DISTRICT ATTORNEY (	D 902	30114	8	722,500	8		-	802,500	80,000
2233	COMMUNITY ASSOCIATE	D 902	56057	1	32,102	1		26,998-42,839	32,102	
2308	ASSISTANT DISTRICT ATTORNEY (	D 902	30114	1	129,500	1		-	129,500	
2333	COMMUNITY ASSOCIATE	D 902	56057	1	27,000	1		26,998-42,839	25,116	-1,884
3108	ASSISTANT DISTRICT ATTORNEY (	D 902	30114	8	512,499	4	-4	-	303,500	-208,999
3244	COMMUNITY ASSISTANT	D 902	56056	2	52,156	2		22,907-28,331	52,156	
3255	PARALEGAL AIDE	D 902	30080		24,437			29,045-40,593		-24,437
3433	COMMUNITY ASSOCIATE	D 902	56057	1	30,000		-1	26,998-42,839		-30,000
3508	ASSISTANT DISTRICT ATTORNEY (	D 902	30114			4	4	-	256,000	256,000
3708	PARALEGAL AIDE	D 902	30080		55,999			29,045-40,593		-55,999
3713	ADMINISTRATIVE MANAGER	D 902	10025	1	55,000	1		33,000-156000	60,000	5,000
3743	PARALEGAL AIDE	D 902	30080	2	57,009		-2	29,045-40,593		-57,009
3808	ASSISTANT DISTRICT ATTORNEY (	D 902	30114	3	181,000		-3	-		-181,000
3855	PARALEGAL AIDE	D 902	30080	1	27,000		-1	29,045-40,593		-27,000
4108	ASSISTANT DISTRICT ATTORNEY	D 902	30114	6	419,286	5	-1	-	416,500	-2,786
4242	CLERICAL ASSOCIATE	D 902	10251	3	95,665	2	-1	20,095-42,184	57,806	-37,859
5120	ADMINISTRATIVE STAFF ANALYST	D 902	10026	1	70,000	1		33,000-156000	90,000	20,000
5233	COMMUNITY ASSOCIATE	D 902	56057	8	55,951	3	-5	26,998-42,839	88,806	32,855
5245	CLERICAL ASSOCIATE	D 902	10251	1	20,996	1		20,095-42,184	24,501	3,505
6243	COMMUNITY ASSOCIATE	D 902	56057	2	86,141	5	3	26,998-42,839	239,942	153,801
7108	ASSISTANT DISTRICT ATTORNEY (	D 902	30114	3	3	3		-	231,500	231,497
7182	SENIOR RACKETS INVESTIGATOR	D 902	30831	1	49,535	1		35,040-46,739	55,687	6,152
7230	PARALEGAL AIDE	D 902	30080	1	74,897	1		29,045-40,593	30,152	-44,745
7642	CLERICAL ASSOCIATE	D 902	10251	1	1		-1	20,095-42,184		-1
7644	COMMUNITY ASSISTANT	D 902	56056	5	5		-5	22,907-28,331		-5
8108	PARALEGAL AIDE	D 902	30080	3	201,999	2	-1	29,045-40,593	126,000	-75,999
8183	PARALEGAL AIDE	D 902	30080	1	55,035	1		29,045-40,593	62,382	7,347
8233	PARALEGAL AIDE	D 902	30080	2	58,687		-2	29,045-40,593		-58,687
9208	ASSISTANT DISTRICT ATTORNEY (	D 902	30114		104,998			-		-104,998
9218	ASSISTANT DISTRICT ATTORNEY (	D 902	30114	1	46,000		-1	-		-46,000
9233	COMMUNITY ASSOCIATE	D 902	56057	1	28,282	3	2	26,998-42,839	84,507	56,225
9235	RACKETS INVESTIGATOR	D 902	30830	1	24,898	1		30,786-41,955	26,930	2,032
9243	COMMUNITY COORDINATOR	D 902	56058	1	47,137	1		38,106-56,396	54,779	7,642
9282	SENIOR RACKETS INVESTIGATOR (	D 902	05322		49,596	1	1	35,040-46,737	42,227	-7,369
9283	RACKETS INVESTIGATOR	D 902	30830	1	40,530	1		30,786-41,955	58,512	17,982
					3309					

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 902 DISTRICT ATTORNEY BRONX CO.
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
9308	ASSISTANT DISTRICT ATTORNEY (	D 902	30114	3	180,000		-3	-		-180,000
9344	COMMUNITY ASSISTANT	D 902	56056	1	25,000		-1	22,907-28,331		-25,000
9408	ASSISTANT DISTRICT ATTORNEY (	D 902	30114	4	281,500		-4	-		-281,500
9482	SENIOR RACKETS INVESTIGATOR (	D 902	05322	2	97,687	3	1	35,040-46,737	126,681	28,994
9508	ASSISTANT DISTRICT ATTORNEY (	D 902	30114	1	100,999	2	1	-	131,500	30,501
9582	SENIOR RACKETS INVESTIGATOR (	D 902	05322	1	50,158	1		35,040-46,737	59,028	8,870
9583	RACKETS INVESTIGATOR	D 902	30830	1	74,029	1		30,786-41,955	47,612	-26,417
9708	ASSISTANT DISTRICT ATTORNEY (	D 902	30114		91,998			-		-91,998
9740	COMMUNITY SERVICE AIDE	D 902	52406		19,298			22,674-23,683		-19,298
9808	ASSISTANT DISTRICT ATTORNEY (	D 902	30114	1	40,000	1		-	50,000	10,000
9933	COMMUNITY ASSOCIATE	D 902	56057		48,574			26,998-42,839		-48,574
	SUBTOTAL FOR OBJECT 001			902	37,529,800	757	-145		37,311,459	-218,341
	POSITION SCHEDULE FOR U/A 001			902	37,529,800	757	-145		37,311,459	-218,341

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 902 DISTRICT ATTORNEY BRONX CO.
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0342 URBAN HIGH CRIME NEIGHBORHOOD INITIATIVE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,200				1,200-
		117	POSTAGE		300				300-
SUBTOTAL FOR SUPPLYS&MATL					1,500				1,500-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		24,000				24,000-
		460	SPECIAL EXPENSE		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR					26,000				26,000-
SUBTOTAL FOR BUDGET CODE 0342					27,500				27,500-
BUDGET CODE: 0382 ICAC Task Force Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,624				2,624-
SUBTOTAL FOR SUPPLYS&MATL					2,624				2,624-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		2,404				2,404-
		332	PURCH DATA PROCESSING EQUIPT		8,711				8,711-
SUBTOTAL FOR PROPTY&EQUIP					11,115				11,115-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,996				1,996-
		402	TELEPHONE & OTHER COMMUNICATNS		7,414				7,414-
		460	SPECIAL EXPENSE		6,512				6,512-
SUBTOTAL FOR OTHR SER&CHR					15,922				15,922-
SUBTOTAL FOR BUDGET CODE 0382					29,661				29,661-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		1,700				1,700-
SUBTOTAL FOR OTHR SER&CHR					1,700				1,700-
SUBTOTAL FOR BUDGET CODE 0386					1,700				1,700-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,350				1,350-
SUBTOTAL FOR SUPPLYS&MATL					1,350				1,350-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		3,700				3,700-
SUBTOTAL FOR PROPTY&EQUIP					3,700				3,700-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		78,227				78,227-

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		402	TELEPHONE & OTHER COMMUNICATNS		915				915-
		460	SPECIAL EXPENSE		7,500				7,500-
SUBTOTAL FOR OTHR SER&CHR					86,642				86,642-
SUBTOTAL FOR BUDGET CODE 0388					91,692				91,692-
BUDGET CODE: 1000 TRACK									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL					133,238	133,238
SUBTOTAL FOR SUPPLYS&MATL								133,238	133,238
SUBTOTAL FOR BUDGET CODE 1000								133,238	133,238
TOTAL FOR					150,553			133,238	17,315-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		38,601			38,601	
		100	SUPPLIES + MATERIALS - GENERAL		85,948			25,948	60,000-
		117	POSTAGE		45,000			45,000	
SUBTOTAL FOR SUPPLYS&MATL					169,549			109,549	60,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		26,041			26,041	
		302	TELECOMMUNICATIONS EQUIPMENT		35,281			137,349	102,068
		315	OFFICE EQUIPMENT		30,000			30,000	
		337	BOOKS-OTHER		115,431			115,431	
		338	LIBRARY BOOKS		20,000			20,000	
SUBTOTAL FOR PROPTY&EQUIP					226,753			328,821	102,068
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		57,528			57,528	
		400	CONTRACTUAL SERVICES-GENERAL		3,826			18,826	15,000
		402	TELEPHONE & OTHER COMMUNICATNS		297,136			297,136	
		403	OFFICE SERVICES		23,696			23,696	
		407	MAINT & REP OF MOTOR VEH EQUIP		10,000			10,000	
		412	RENTALS OF MISC.EQUIP		178,683			173,683	5,000-
		414	RENTALS - LAND BLDGS & STRUCTS		26,600			26,600	
	856001	42C	HEAT LIGHT & POWER		304,258			392,650	88,392
		427	DATA PROCESSING SERVICES		15,248			15,248	
		451	NON OVERNIGHT TRVL EXP-GENERAL		27,887			27,887	
		460	SPECIAL EXPENSE		547,273			433,145	114,128-
		465	OBLIGATORY COUNTY EXPENSES		495,820			471,351	24,469-

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR			1,987,955			1,947,750	40,205-
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	3	43,000	3		43,000	
SUBTOTAL FOR CNTRCTL SVCS		3	43,000	3		43,000	
SUBTOTAL FOR BUDGET CODE 0101		3	2,427,257	3		2,429,120	1,863
TOTAL FOR EXECUTIVE MANAGEMENT		3	2,427,257	3		2,429,120	1,863
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS							
BUDGET CODE: 0314 MOPP							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		150,000			150,000	
	402 TELEPHONE & OTHER COMMUNICATNS		106,000			106,000	
	460 SPECIAL EXPENSE		70,755			70,772	17
SUBTOTAL FOR OTHR SER&CHR			326,755			326,772	17
SUBTOTAL FOR BUDGET CODE 0314			326,755			326,772	17
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD							
40 OTHR SER&CHR	460 SPECIAL EXPENSE		12,190			100	12,090-
SUBTOTAL FOR OTHR SER&CHR			12,190			100	12,090-
SUBTOTAL FOR BUDGET CODE 0316			12,190			100	12,090-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH							
40 OTHR SER&CHR	460 SPECIAL EXPENSE		1,200				1,200-
SUBTOTAL FOR OTHR SER&CHR			1,200				1,200-
SUBTOTAL FOR BUDGET CODE 0320			1,200				1,200-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,244				2,244-
SUBTOTAL FOR SUPPLYS&MATL			2,244				2,244-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		23,276				23,276-
SUBTOTAL FOR PROPTY&EQUIP			23,276				23,276-
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		10,004				10,004-

			MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		460 SPECIAL EXPENSE		13,287				13,287-
SUBTOTAL FOR OTHR SER&CHR				23,291				23,291-
SUBTOTAL FOR BUDGET CODE 0326				48,811				48,811-
BUDGET CODE: 0328 BRONX GUN RETRIEVAL & INTERDICTION PGM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				1,000				1,000-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		45,650				45,650-
SUBTOTAL FOR OTHR SER&CHR				45,650				45,650-
SUBTOTAL FOR BUDGET CODE 0328				46,650				46,650-
BUDGET CODE: 0330 Bronx Anti Auto Theft Program New Legis								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,300				10,300-
SUBTOTAL FOR PROPTY&EQUIP				10,300				10,300-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		5,500				5,500-
SUBTOTAL FOR OTHR SER&CHR				5,500				5,500-
SUBTOTAL FOR BUDGET CODE 0330				15,800				15,800-
BUDGET CODE: 0362 ADJUDICATION OF VIOLENT OFFEND								
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		8,899				8,899-
SUBTOTAL FOR OTHR SER&CHR				8,899				8,899-
SUBTOTAL FOR BUDGET CODE 0362				8,899				8,899-
BUDGET CODE: 0370 WEED & SEED PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,866				10,866-
SUBTOTAL FOR SUPPLYS&MATL				10,866				10,866-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		116,715				116,715-
		402 TELEPHONE & OTHER COMMUNICATNS		3,182				3,182-
		460 SPECIAL EXPENSE		7,604				7,604-
SUBTOTAL FOR OTHR SER&CHR				127,501				127,501-
SUBTOTAL FOR BUDGET CODE 0370				138,367				138,367-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
BUDGET CODE: 0376 BRONX COUNTY COMMUNITY PROSECUTION PROJ.									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,700				1,700-
SUBTOTAL FOR SUPPLYS&MATL					1,700				1,700-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		4,500				4,500-
SUBTOTAL FOR PROPTY&EQUIP					4,500				4,500-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		14,000				14,000-
		402	TELEPHONE & OTHER COMMUNICATNS		725				725-
		460	SPECIAL EXPENSE		3,600				3,600-
SUBTOTAL FOR OTHR SER&CHR					18,325				18,325-
SUBTOTAL FOR BUDGET CODE 0376					24,525				24,525-
TOTAL FOR INVESTIGATIONS					623,197			326,872	296,325-
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	3,201,007	3		2,889,230	311,777-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX CO.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	400,387	3,201,007	488,779	2,889,230	311,777-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		3,201,011		2,889,234	311,777-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	2,345,902	2,536,362	190,460
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	500,875	326,872	174,003-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	322,344		322,344-
INTRA-CITY SALES	31,890	26,000	5,890-
TOTAL	3,201,011	2,889,234	311,777-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX CO.

PERSONAL SERVICES

DISTRICT ATTORNEY BRONX CO.	S	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		732	39,045,879	732	37,313,503	1,732,376-
SUM OF FINANCIAL PLAN SAVINGS			2		2	
SUM OF APPROPRIATION		732	39,045,881	732	37,313,505	1,732,376-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	33,631,605	33,631,605	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	3,703,440	3,146,900	556,540-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	1,116,876		1,116,876-
SUM OF INTRA-CITY SALES	593,960	535,000	58,960-
SUM OF TOTALS	39,045,881	37,313,505	1,732,376-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX CO.

OTHER THAN PERSONAL SERVICES

DISTRICT ATTORNEY BRONX CO.	CURRENT MODIFIED SINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	400,387	3,201,007	488,779	2,889,230	311,777-
SUM OF FINANCIAL PLAN SAVINGS		4		4	
SUM OF APPROPRIATION		3,201,011		2,889,234	311,777-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	2,345,902	2,536,362	190,460
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	500,875	326,872	174,003-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	322,344		322,344-
SUM OF INTRA-CITY SALES	31,890	26,000	5,890-
SUM OF TOTALS	3,201,011	2,889,234	311,777-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX CO.

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	732	39,045,879	732	37,313,503	1,732,376-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	732	39,045,881	732	37,313,505	1,732,376-
OTPS					
TOTALS FOR OPERATING BUDGET		3,201,007		2,889,230	311,777-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		3,201,011		2,889,234	311,777-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	732	42,246,886	732	40,202,733	2,044,153-
FINANCIAL PLAN SAVINGS		6		6	
APPROPRIATION	732	42,246,892	732	40,202,739	2,044,153-
FUNDING					
CITY		35,977,507		36,167,967	190,460
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,204,315		3,473,772	730,543-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		1,439,220			1,439,220-
INTRA-CITY SALES		625,850		561,000	64,850-
TOTAL FUNDING		42,246,892		40,202,739	2,044,153-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 903 DISTRICT ATTORNEY KINGS CO.
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0507 Barrier Free									
01 F/T SALARIED		001	FULL YEAR POSITIONS		37,500				37,500-
SUBTOTAL FOR F/T SALARIED					37,500				37,500-
SUBTOTAL FOR BUDGET CODE 0507					37,500				37,500-
BUDGET CODE: 0512 Motor Vehicle Theft									
01 F/T SALARIED		001	FULL YEAR POSITIONS		146,250				146,250-
SUBTOTAL FOR F/T SALARIED					146,250				146,250-
SUBTOTAL FOR BUDGET CODE 0512					146,250				146,250-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES									
01 F/T SALARIED		001	FULL YEAR POSITIONS		26,667				26,667-
SUBTOTAL FOR F/T SALARIED					26,667				26,667-
SUBTOTAL FOR BUDGET CODE 0793					26,667				26,667-
BUDGET CODE: 0906 Red Hook Community Justice Center									
01 F/T SALARIED		001	FULL YEAR POSITIONS		78,647				78,647-
SUBTOTAL FOR F/T SALARIED					78,647				78,647-
SUBTOTAL FOR BUDGET CODE 0906					78,647				78,647-
TOTAL FOR					289,064				289,064-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL									
BUDGET CODE: 0101 DA KING COUNTY-TAX L									
01 F/T SALARIED		001	FULL YEAR POSITIONS	931	43,134,311	931		43,045,402	88,909-
SUBTOTAL FOR F/T SALARIED				931	43,134,311	931		43,045,402	88,909-
02 OTH SALARIED		021	PART-TIME POSITIONS		789,408			789,408	
SUBTOTAL FOR OTH SALARIED					789,408			789,408	
03 UNSALARIED		031	UNSALARIED		30,000			30,000	
SUBTOTAL FOR UNSALARIED					30,000			30,000	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 903 DISTRICT ATTORNEY KINGS CO.
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,246			3,246	
		042	LONGEVITY DIFFERENTIAL		67,815			67,815	
		043	SHIFT DIFFERENTIAL		21,634			21,634	
		045	HOLIDAY PAY		43,270			43,270	
		046	TERMINAL LEAVE		4,328			4,328	
		047	OVERTIME		180,651			180,651	
		049	BACKPAY - PRIOR YEARS		5,000			5,000	
		050	PMTS TO BENEFIC DECSD EMPLOYES		11,000			11,000	
		054	SALARY REVIEW ADJUSTMENTS		2,850			2,850	
		061	SUPPER MONEY		8,000			8,000	
SUBTOTAL FOR ADD GRS PAY					347,794			347,794	
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		3,920,633			3,920,633	
		053	AMOUNT TO BE SCHEDULED-PS		135,155			135,155	
SUBTOTAL FOR AMT TO SCHED					4,055,788			4,055,788	
06 FRINGE BENES		081	ANNUITY CONTRIBUTIONS		5,385			5,385	
SUBTOTAL FOR FRINGE BENES					5,385			5,385	
SUBTOTAL FOR BUDGET CODE 0101				931	48,362,686	931		48,273,777	88,909-
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	66	3,285,450	66		3,285,450	
SUBTOTAL FOR F/T SALARIED				66	3,285,450	66		3,285,450	
02 OTH SALARIED		021	PART-TIME POSITIONS		148,320			148,320	
SUBTOTAL FOR OTH SALARIED					148,320			148,320	
SUBTOTAL FOR BUDGET CODE 0307				66	3,433,770	66		3,433,770	
BUDGET CODE: 0352 CRIME VICTIMS GRANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	286,638	3		52,922	233,716-
SUBTOTAL FOR F/T SALARIED				3	286,638	3		52,922	233,716-
SUBTOTAL FOR BUDGET CODE 0352				3	286,638	3		52,922	233,716-
BUDGET CODE: 0362 BLOCK GRANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS		451,614				451,614-
SUBTOTAL FOR F/T SALARIED					451,614				451,614-
SUBTOTAL FOR BUDGET CODE 0362					451,614				451,614-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
BUDGET CODE: 0401 PROSECUTION TASK FORCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS		239,063				239,063-
SUBTOTAL FOR F/T SALARIED					239,063				239,063-
SUBTOTAL FOR BUDGET CODE 0401					239,063				239,063-
BUDGET CODE: 0508 Truancy Reduction Alliance to Contact Ki									
01 F/T SALARIED		001	FULL YEAR POSITIONS		144,459				144,459-
SUBTOTAL FOR F/T SALARIED					144,459				144,459-
SUBTOTAL FOR BUDGET CODE 0508					144,459				144,459-
BUDGET CODE: 0518 SAFE SCHOOLS HEALTHY STUDENTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		107,588				107,588-
SUBTOTAL FOR F/T SALARIED					107,588				107,588-
SUBTOTAL FOR BUDGET CODE 0518					107,588				107,588-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN									
01 F/T SALARIED		001	FULL YEAR POSITIONS		7,650				7,650-
SUBTOTAL FOR F/T SALARIED					7,650				7,650-
SUBTOTAL FOR BUDGET CODE 0706					7,650				7,650-
BUDGET CODE: 0709 YOUTH & CONGREGATIONS IN PRTSH									
01 F/T SALARIED		001	FULL YEAR POSITIONS		39,770				39,770-
SUBTOTAL FOR F/T SALARIED					39,770				39,770-
SUBTOTAL FOR BUDGET CODE 0709					39,770				39,770-
BUDGET CODE: 0811 COMMUNITY GUN VIOL PROS PROG									
01 F/T SALARIED		001	FULL YEAR POSITIONS		160,000				160,000-
SUBTOTAL FOR F/T SALARIED					160,000				160,000-
SUBTOTAL FOR BUDGET CODE 0811					160,000				160,000-
BUDGET CODE: 0812 TREATMENT ALT FOR DUALLY DIAGNOSED DEFEN									

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001	FULL YEAR POSITIONS		124,500				124,500-
SUBTOTAL FOR F/T SALARIED					124,500				124,500-
SUBTOTAL FOR BUDGET CODE 0812					124,500				124,500-
BUDGET CODE: 0901 HIDTA-DRUG GANG									
04 ADD GRS PAY		047	OVERTIME		23			23	
SUBTOTAL FOR ADD GRS PAY					23			23	
SUBTOTAL FOR BUDGET CODE 0901					23			23	
BUDGET CODE: 0907 DTAP GRANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS		139,500				139,500-
SUBTOTAL FOR F/T SALARIED					139,500				139,500-
SUBTOTAL FOR BUDGET CODE 0907					139,500				139,500-
TOTAL FOR EXECUTIVE & MANAGERIAL				1,000	53,497,261	1,000		51,760,492	1,736,769-
TOTAL FOR PERSONAL SERVICES				1,000	53,786,325	1,000		51,760,492	2,025,833-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS CO.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,000	53,786,325	1,000	51,760,492	2,025,833-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION	1,000	53,786,328	1,000	51,760,495	2,025,833-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	48,263,803	48,263,803	
OTHER CATEGORICAL	236,267		236,267-
CAPITAL FUNDS - I.F.A.			
STATE	4,016,158	3,496,692	519,466-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	1,270,100		1,270,100-
INTRA-CITY SALES			
TOTAL	53,786,328	51,760,495	2,025,833-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 903 DISTRICT ATTORNEY KINGS CO.
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*2006	ASSISTANT DISTRICT ATTORNEY (	D 903	30114			1	1	-	68,000	68,000
*9300	COMMUNITY COORDINATOR	D 903	56058			1	1	38,106-56,396	50,000	50,000
2000	DISTRICT ATTORNEY	D 903	94353	1	125,000	1		-	150,000	25,000
2005	ASSISTANT DISTRICT ATTORNEY	D 903	30114	406	23,088,534	412	6	-	29,862,871	6,774,337
2010	ADMINISTRATIVE CHIEF	D 903	10135	1	109,000		-1	27,734-113500		-109,000
2015	001FULL YEAR POSITIONS	D 903	01256	1	95,000	1		27,734-113500	103,000	8,000
2020	SPECIAL ASSISTANT TO THE DIST	D 903	12632	1	116,000		-1	33,000-113500		-116,000
2025	ADMINISTRATIVE MANAGER	D 903	10025	25	1,526,832	38	13	33,000-156000	2,366,537	839,705
2030	ADMINISTRATIVE ACCOUNTANT	D 903	10001	2	153,000	1	-1	33,000-156000	76,925	-76,075
2035	DIRECTOR OF PUBLIC INFORMATIO	D 903	05303	1	105,500	1		33,000-113500	130,000	24,500
2040	ASSISTANT CHIEF DETECTIVE INV	D 903	30828	2	172,500		-2	38,818-50,734		-172,500
2045	SECRETARY TO THE DISTRICT ATT	D 903	10203	2	167,440	2		-	203,931	36,491
2055	CLERK (INCL. SPEC., JOP & OTB	D 903	10103	1	109,500	1		33,850-42,789	126,000	16,500
2060	PRINCIPAL ADMINISTRATIVE ASSO	D 903	10124	10	488,160	9	-1	36,365-59,816	524,506	36,346
2065	SUPERVISING ACCOUNTANT INVEST	D 903	30854	4	260,559	6	2	41,314-55,403	430,016	169,457
2067	PRINCIPAL ACCOUNTANT INVESTIG	D 903	30856	1	85,000	1		33,000-113500	85,000	
2070	SUPERVISING RACKETS INVESTIGA	D 903	30832	25	1,272,407	13	-12	36,885-48,206	738,481	-533,926
2075	ASSOCIATE ACCOUNTANT (INCL. O	D 903	40517	1	63,684	1		43,255-60,175	72,152	8,468
2080	CONFIDENTIAL SECRETARY (INCL.	D 903	12804	1	69,616	1		28,806-37,087	79,034	9,418
2090	SENIOR SECRETARY	D 903	10220	1	34,479		-1	28,103-37,087		-34,479
2102	MEDIA SERVICES TECHNICIAN	D 903	90622	8	307,329	7	-1	29,533-57,564	269,414	-37,915
2106	ASSOCIATE REPORTER / STENOGRA	D 903	10213	18	815,619	19	1	40,113-56,405	899,145	83,526
2109	REPORTER/STENOGRAPHER (DA)	D 903	10212	6	195,788	1	-5	31,418-44,463	30,819	-164,969
2140	SENIOR RACKETS INVESTIGATOR	D 903	30831	32	1,384,340	19	-13	35,040-46,739	971,673	-412,667
2145	PARALEGAL AIDE	D 903	30080	2	75,537	2		29,045-40,593	91,948	16,411
2155	RACKETS INVESTIGATOR	D 903	30830	30	1,065,514	52	22	30,786-41,955	2,164,431	1,098,917
2170	OFFICE ASSISTANT	D 903	01715	1	22,755	1		15,336-18,576	25,914	3,159
2181	SECRETARY (LEVELS 1A,2A,3A&04	D 903	10252	9	268,764	8	-1	22,768-42,184	281,574	12,810
2191	CLERICAL ASSOCIATE	D 903	10251	17	555,260	12	-5	20,095-42,184	407,135	-148,125
2220	MOTOR VEHICLE OPERATOR ##	D 903	91212	1	36,716		-1	30,862-33,526		-36,716
2225	COMMUNITY SERVICE AIDE (INCL.	D 903	52406	164	3,669,364	151	-13	22,674-23,683	4,107,511	438,147
2240	COMMUNITY ASSOCIATE	D 903	56057	191	6,145,269	172	-19	26,998-42,839	6,676,331	531,062
2260	COMPUTER OPERATIONS MANAGER	D 903	10074	1	104,000	1		27,734-156000	112,000	8,000
2290	MAINTENANCE WORKER	D 903	90698	1	39,136	1		33,742-36,561	42,741	3,605
2400	COMMUNITY ASSISTANT	D 903	56056	1	25,938		-1	22,907-28,331		-25,938
2972	SUPERVISING RACKETS INVESTIGA	D 903	3083A			4	4	33,000-113500	306,998	306,998
5205	COMMUNITY ASSISTANT	D 903	56056	2	30,000	6	4	22,907-28,331	223,398	193,398
5210	COMMUNITY ASSOCIATE	D 903	56057	1	22,922		-1	26,998-42,839		-22,922
5215	ADMINISTRATIVE MANAGER	D 903	10025	1	59,000	1		33,000-156000	61,000	2,000
5700	COMMUNITY ASSOCIATE	D 903	56057			1	1	26,998-42,839	45,240	45,240
5800	COMMUNITY ASSOCIATE	D 903	56057			3	3	26,998-42,839	126,089	126,089
7000	ASSISTANT DISTRICT ATTORNEY	D 903	30114	22	1,631,738	17	-5	-	1,420,000	-211,738
7011	SECRETARY (LEVELS 1A,2A,3A&04	D 903	10252	11	338,904	10	-1	22,768-42,184	358,257	19,353
7021	CLERICAL ASSOCIATE	D 903	10251	7	183,564	6	-1	20,095-42,184	178,643	-4,921

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 903 DISTRICT ATTORNEY KINGS CO.
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
7030	ACCOUNTANT	D 903	40510	1	39,656	1		35,083-45,821	47,488	7,832
7035	ASSISTANT CHIEF DETECTIVE INV	D 903	30828	1	80,000		-1	38,818-50,734		-80,000
7040	SUPERVISING RACKETS INVESTIGA	D 903	30832	8	396,256	5	-3	36,885-48,206	288,375	-107,881
7045	SENIOR RACKETS INVESTIGATOR	D 903	30831	6	245,349	5	-1	35,040-46,739	246,000	651
7060	PRINCIPAL ADMINISTRATIVE ASSO	D 903	10124			1	1	36,365-59,816	38,751	38,751
7065	PARALEGAL AIDE	D 903	30080	4	148,627	3	-1	29,045-40,593	133,796	-14,831
7068	COMMUNITY ASSOCIATE	D 903	56057	4	145,548	4		26,998-42,839	179,231	33,683
7072	SUPERVISING RACKETS INVESTIGA	D 903	3083A			2	2	33,000-113500	146,015	146,015
7085	ASSOCIATE REPORTER/STENOGRAPH	D 903	10213	1	49,699	1		40,113-56,405	56,442	6,743
7090	COMMUNITY SERVICE AIDE (INCL.	D 903	52406	1	26,109	1		22,674-23,683	30,133	4,024
7400	ASSISTANT DISTRICT ATTORNEY (	D 903	30114			2	2	-	181,000	181,000
7405	COMMUNITY ASSOCIATE	D 903	56057			2	2	26,998-42,839	74,256	74,256
7415	SUPERVISING RACKETS INVESTIGA	D 903	30832			1	1	36,885-48,206	55,604	55,604
7420	MEDIA SERVICES TECHNICIAN	D 903	90622			1	1	29,533-57,564	39,157	39,157
7600	COMMUNITY ASSOCIATE	D 903	56057	1	37,000	1		26,998-42,839	48,487	11,487
7605	COMMUNITY ASSISTANT	D 903	56056	1	27,000	1		22,907-28,331	30,000	3,000
	SUBTOTAL FOR OBJECT 001			1,040	46,214,912	1,015	-25		55,461,449	9,246,537
	POSITION SCHEDULE FOR U/A 001			1,040	46,214,912	1,015	-25		55,461,449	9,246,537

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0507 Barrier Free									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		30,000				30,000-
SUBTOTAL FOR OTHR SER&CHR					30,000				30,000-
SUBTOTAL FOR BUDGET CODE 0507					30,000				30,000-
BUDGET CODE: 0512 Motor Vehicle Theft									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		99,343				99,343-
SUBTOTAL FOR OTHR SER&CHR					99,343				99,343-
SUBTOTAL FOR BUDGET CODE 0512					99,343				99,343-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		77,641				77,641-
		465	OBLIGATORY COUNTY EXPENSES		18,225				18,225-
SUBTOTAL FOR OTHR SER&CHR					95,866				95,866-
SUBTOTAL FOR BUDGET CODE 0793					95,866				95,866-
BUDGET CODE: 0906 Red Hook Community Justice Center									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		21,124				21,124-
SUBTOTAL FOR OTHR SER&CHR					21,124				21,124-
SUBTOTAL FOR BUDGET CODE 0906					21,124				21,124-
TOTAL FOR					246,333				246,333-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL									
BUDGET CODE: 0101 DA KING COUNTY-TAX L									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		2,000			2,000	
	856001	10X	SUPPLIES + MATERIALS - GENERAL		132,954			132,954	
	860001	10X	SUPPLIES + MATERIALS - GENERAL						
		100	SUPPLIES + MATERIALS - GENERAL		416,507			612,507	196,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,124			15,000	12,876
		106	MOTOR VEHICLE FUEL		52,376			30,500	21,876-
		117	POSTAGE		107,000			60,000	47,000-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 903 DISTRICT ATTORNEY KINGS CO.
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		199	DATA PROCESSING SUPPLIES		27,000			27,000	
SUBTOTAL FOR SUPPLYS&MATL					739,961			879,961	140,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		25,000			25,000	
		302	TELECOMMUNICATIONS EQUIPMENT		45,281			188,390	143,109
		314	OFFICE FURITURE		10,000			10,000	
		315	OFFICE EQUIPMENT		20,000			20,000	
		319	SECURITY EQUIPMENT		10,000			10,000	
		332	PURCH DATA PROCESSING EQUIPT		13,700			13,700	
		337	BOOKS-OTHER		143,500			68,500	75,000-
SUBTOTAL FOR PROPTY&EQUIP					267,481			335,590	68,109
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		55,000			55,000	
		402	TELEPHONE & OTHER COMMUNICATNS		605,000			515,000	90,000-
		403	OFFICE SERVICES		70,426			60,426	10,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		25,380			25,380	
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		8,720,098			8,720,098	
		412	RENTALS OF MISC.EQUIP		23,620			23,620	
		417	ADVERTISING		2,000			2,000	
	856001	42C	HEAT LIGHT & POWER		612,704			494,257	118,447-
		431	LEASING OF MISC EQUIP		71,625			71,625	
		453	OVERNIGHT TRVL EXP-GENERAL		65,138			65,138	
		460	SPECIAL EXPENSE		714,025			729,025	15,000
		465	OBLIGATORY COUNTY EXPENSES		599,454			599,454	
SUBTOTAL FOR OTHR SER&CHR					11,564,470			11,361,023	203,447-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	200,000	1		200,000	
		608	MAINT & REP GENERAL	4	55,000	4		55,000	
		624	CLEANING SERVICES	1	25,000	1		25,000	
		633	TRANSPORTATION EXPENDITURES	3	80,000	3		80,000	
SUBTOTAL FOR CNTRCTL SVCS				9	360,000	9		360,000	
SUBTOTAL FOR BUDGET CODE 0101				9	12,931,912	9		12,936,574	4,662
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		696,073			796,073	100,000
		465	OBLIGATORY COUNTY EXPENSES		100,000				100,000-
SUBTOTAL FOR OTHR SER&CHR					796,073			796,073	
SUBTOTAL FOR BUDGET CODE 0307					796,073			796,073	
BUDGET CODE: 0352 CRIME VICTIMS GRANT									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		6,283				6,283-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 903 DISTRICT ATTORNEY KINGS CO.
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR					6,283				6,283-
SUBTOTAL FOR BUDGET CODE 0352					6,283				6,283-
BUDGET CODE: 0362 BLOCK GRANT									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		10,643				10,643-
SUBTOTAL FOR OTHR SER&CHR					10,643				10,643-
SUBTOTAL FOR BUDGET CODE 0362					10,643				10,643-
BUDGET CODE: 0401 PROSECUTION TASK FORCE									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		118,377				118,377-
		465	OBLIGATORY COUNTY EXPENSES		94,720				94,720-
SUBTOTAL FOR OTHR SER&CHR					213,097				213,097-
SUBTOTAL FOR BUDGET CODE 0401					213,097				213,097-
BUDGET CODE: 0508 Truancy Reduction Alliance to Contact Ki									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		32,059				32,059-
SUBTOTAL FOR OTHR SER&CHR					32,059				32,059-
SUBTOTAL FOR BUDGET CODE 0508					32,059				32,059-
BUDGET CODE: 0518 SAFE SCHOOLS HEALTHY STUDENTS									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		30,491				30,491-
SUBTOTAL FOR OTHR SER&CHR					30,491				30,491-
SUBTOTAL FOR BUDGET CODE 0518					30,491				30,491-
BUDGET CODE: 0709 YOUTH & CONGREGATIONS IN PRTSH									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		49,281				49,281-
SUBTOTAL FOR OTHR SER&CHR					49,281				49,281-
SUBTOTAL FOR BUDGET CODE 0709					49,281				49,281-
BUDGET CODE: 0812 TREATMENT ALT FOR DUALLY DIAGNOSED DEFEN									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		470,125				470,125-
		465	OBLIGATORY COUNTY EXPENSES		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR					480,125				480,125-

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0812					480,125				480,125-
TOTAL FOR EXECUTIVE & MANAGERIAL				9	14,549,964	9		13,732,647	817,317-
TOTAL FOR OTHER THAN PERSONAL SERVICES				9	14,796,297	9		13,732,647	1,063,650-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS CO.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OTHER THAN PERSONAL SERVICES	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	9,467,756	14,796,297	9,349,309	13,732,647	1,063,650-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		14,796,301		13,732,651	1,063,650-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	12,931,916	12,936,578	4,662
OTHER CATEGORICAL	79,772		79,772-
CAPITAL FUNDS - I.F.A.			
STATE	901,699	796,073	105,626-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	882,914		882,914-
INTRA-CITY SALES			
TOTAL	14,796,301	13,732,651	1,063,650-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS CO.

PERSONAL SERVICES

DISTRICT ATTORNEY KINGS CO.	S	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		1,000	53,786,325	1,000	51,760,492	2,025,833-
SUM OF FINANCIAL PLAN SAVINGS			3		3	
SUM OF APPROPRIATION		1,000	53,786,328	1,000	51,760,495	2,025,833-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	48,263,803	48,263,803	
SUM OF OTHER CATEGORICAL	236,267		236,267-
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	4,016,158	3,496,692	519,466-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	1,270,100		1,270,100-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	53,786,328	51,760,495	2,025,833-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS CO.

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DISTRICT ATTORNEY KINGS CO.	SINTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	9,467,756	14,796,297	9,349,309	13,732,647	1,063,650-
SUM OF FINANCIAL PLAN SAVINGS		4		4	
SUM OF APPROPRIATION		14,796,301		13,732,651	1,063,650-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	12,931,916	12,936,578	4,662
SUM OF OTHER CATEGORICAL	79,772		79,772-
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	901,699	796,073	105,626-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	882,914		882,914-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	14,796,301	13,732,651	1,063,650-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS CO.

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,000	53,786,325	1,000	51,760,492	2,025,833-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION	1,000	53,786,328	1,000	51,760,495	2,025,833-
OTPS					
TOTALS FOR OPERATING BUDGET		14,796,297		13,732,647	1,063,650-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		14,796,301		13,732,651	1,063,650-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,000	68,582,622	1,000	65,493,139	3,089,483-
FINANCIAL PLAN SAVINGS		7		7	
APPROPRIATION	1,000	68,582,629	1,000	65,493,146	3,089,483-
FUNDING					
CITY		61,195,719		61,200,381	4,662
OTHER CATEGORICAL		316,039			316,039-
CAPITAL FUNDS - I.F.A.					
STATE		4,917,857		4,292,765	625,092-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		2,153,014			2,153,014-
INTRA-CITY SALES					
TOTAL FUNDING		68,582,629		65,493,146	3,089,483-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0340 ANTI-DRUG ABUSE ACT PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS		60,000				60,000-
SUBTOTAL FOR F/T SALARIED			60,000				60,000-
SUBTOTAL FOR BUDGET CODE 0340			60,000				60,000-
BUDGET CODE: 0410 COMMUNITY GUN VIOLENCE PROSECUTION							
01 F/T SALARIED	001 FULL YEAR POSITIONS		172,156				172,156-
SUBTOTAL FOR F/T SALARIED			172,156				172,156-
SUBTOTAL FOR BUDGET CODE 0410			172,156				172,156-
BUDGET CODE: 0530 SAFE SCHOOLS							
01 F/T SALARIED	001 FULL YEAR POSITIONS		68,200				68,200-
SUBTOTAL FOR F/T SALARIED			68,200				68,200-
SUBTOTAL FOR BUDGET CODE 0530			68,200				68,200-
BUDGET CODE: 1000 TRACK							
01 F/T SALARIED	001 FULL YEAR POSITIONS		30,000			30,000	
SUBTOTAL FOR F/T SALARIED			30,000			30,000	
SUBTOTAL FOR BUDGET CODE 1000			30,000			30,000	
TOTAL FOR			330,356			30,000	300,356-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	550	24,723,903	550		24,723,903	
SUBTOTAL FOR F/T SALARIED		550	24,723,903	550		24,723,903	
03 UNSALARIED	031 UNSALARIED		215,950			215,950	
SUBTOTAL FOR UNSALARIED			215,950			215,950	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,163			3,163	
	042 LONGEVITY DIFFERENTIAL		21,663			21,663	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		043 SHIFT DIFFERENTIAL		21,634			21,634	
		047 OVERTIME		477,882			217,970	259,912-
		061 SUPPER MONEY		1,000			1,000	
SUBTOTAL FOR ADD GRS PAY				525,342			265,430	259,912-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,254,782			2,254,782	
		053 AMOUNT TO BE SCHEDULED-PS		135,171			135,171	
SUBTOTAL FOR AMT TO SCHED				2,389,953			2,389,953	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		1,597			1,597	
SUBTOTAL FOR FRINGE BENES				1,597			1,597	
SUBTOTAL FOR BUDGET CODE 0101			550	27,856,745	550		27,596,833	259,912-
BUDGET CODE: 0308 STATE AID TO PROSECUTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,083,524	33		1,654,584	428,940-
SUBTOTAL FOR F/T SALARIED			33	2,083,524	33		1,654,584	428,940-
SUBTOTAL FOR BUDGET CODE 0308			33	2,083,524	33		1,654,584	428,940-
BUDGET CODE: 0310 CRIME VICTIMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,359				145,359-
SUBTOTAL FOR F/T SALARIED				145,359				145,359-
SUBTOTAL FOR BUDGET CODE 0310				145,359				145,359-
BUDGET CODE: 0350 ELDER ABUSE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		67,980				67,980-
SUBTOTAL FOR F/T SALARIED				67,980				67,980-
SUBTOTAL FOR BUDGET CODE 0350				67,980				67,980-
BUDGET CODE: 0370 VIOLENT OFFENSE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		326,348				326,348-
SUBTOTAL FOR F/T SALARIED				326,348				326,348-
SUBTOTAL FOR BUDGET CODE 0370				326,348				326,348-
BUDGET CODE: 0520 ENHANCED NARCOTICS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		339,626				339,626-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			339,626				339,626-
SUBTOTAL FOR BUDGET CODE 0520			339,626				339,626-
BUDGET CODE: 0590 POINT OF ENTRY							
01 F/T SALARIED	001 FULL YEAR POSITIONS		195,700				195,700-
SUBTOTAL FOR F/T SALARIED			195,700				195,700-
SUBTOTAL FOR BUDGET CODE 0590			195,700				195,700-
BUDGET CODE: 0620 STATE LOCAL INITIATIVE							
01 F/T SALARIED	001 FULL YEAR POSITIONS		39,155				39,155-
SUBTOTAL FOR F/T SALARIED			39,155				39,155-
SUBTOTAL FOR BUDGET CODE 0620			39,155				39,155-
BUDGET CODE: 0904 DOMESTIC VIOLENCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS		128,306				128,306-
SUBTOTAL FOR F/T SALARIED			128,306				128,306-
SUBTOTAL FOR BUDGET CODE 0904			128,306				128,306-
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS		120,000				120,000-
SUBTOTAL FOR F/T SALARIED			120,000				120,000-
SUBTOTAL FOR BUDGET CODE 0944			120,000				120,000-
BUDGET CODE: 0950 AUTO CRIME FUNDING							
01 F/T SALARIED	001 FULL YEAR POSITIONS		254,000				254,000-
SUBTOTAL FOR F/T SALARIED			254,000				254,000-
SUBTOTAL FOR BUDGET CODE 0950			254,000				254,000-
TOTAL FOR EXECUTIVE MANAGEMENT		583	31,556,743	583		29,251,417	2,305,326-
TOTAL FOR PERSONAL SERVICES		583	31,887,099	583		29,281,417	2,605,682-
		3337					

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	583	31,887,099	583	29,281,417	2,605,682-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION	583	31,887,102	583	29,281,420	2,605,682-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	27,616,836	27,616,836	
OTHER CATEGORICAL	68,200		68,200-
CAPITAL FUNDS - I.F.A.			
STATE	3,055,630	1,664,584	1,391,046-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	1,146,436		1,146,436-
INTRA-CITY SALES			
TOTAL	31,887,102	29,281,420	2,605,682-

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1180	RACKETS INVESTIGATOR	D 904	30830			1	1	30,786-41,955	37,100	37,100
1002	ASSISTANT DISTRICT ATTORNEY (	D 904	30114			5	5	-	429,500	429,500
1100	DISTRICT ATTORNEY	D 904	94353	1	125,000	1		-	150,000	25,000
1101	ASSISTANT DISTRICT ATTORNEY (	D 904	30114	24	1,327,332	13	-11	-	1,399,000	71,668
1102	ASSISTANT DISTRICT ATTORNEY (	D 904	30114			1	1	-	110,000	110,000
1103	ASSISTANT DISTRICT ATTORNEY (	D 904	30114			2	2	-	251,000	251,000
1104	ASSISTANT DISTRICT ATTORNEY (	D 904	30114			4	4	-	277,500	277,500
1105	ASSISTANT DISTRICT ATTORNEY (	D 904	30114	297	15,295,193	230	-67	-	17,302,000	2,006,807
1106	ASSISTANT DISTRICT ATTORNEY (	D 904	30114			3	3	-	192,000	192,000
1107	ASSISTANT DISTRICT ATTORNEY (	D 904	30114			2	2	-	157,500	157,500
1108	ASSISTANT DISTRICT ATTORNEY (	D 904	30114			5	5	-	350,000	350,000
1109	ASSISTANT DISTRICT ATTORNEY (	D 904	30114			1	1	-	125,000	125,000
1110	*ADMINISTARTIVE STAFF ANALYST	D 904	10026	1	62,316	6	5	33,000-156000	649,000	586,684
1111	ASSISTANT DISTRICT ATTORNEY (	D 904	30114			5	5	-	407,000	407,000
1112	COMPUTER SPECIALIST (OPERATIO	D 904	13622	1	65,939	1		59,175-80,320	83,438	17,499
1113	SPECIAL ASSISTANT TO THE DIST	D 904	05329	2	122,500		-2	33,000-113500		-122,500
1114	COMPUTER OPERATIONS MANAGER	D 904	10074	1	71,000	1		27,734-156000	95,802	24,802
1116	CHIEF RACKETS INVESTIGATOR (	D 904	30837	1	80,000		-1	39,154-156000		-80,000
1118	SPECIAL ASSISTANT TO DA (QUEE	D 904	05329			1	1	33,000-113500	67,600	67,600
1119	DIRECTOR OF PUBLIC INFORMATIO	D 904	60801	1	98,500	1		33,000-113500	115,000	16,500
1121	ASSISTANT DISTRICT ATTORNEY (	D 904	30114			1	1	-	80,000	80,000
1123	ASSISTANT DISTRICT ATTORNEY (	D 904	30114			4	4	-	296,500	296,500
1125	ADMINISTRATIVE MANAGER	D 904	10025	2	101,242	1	-1	33,000-156000	63,032	-38,210
1127	ADMINISTRATIVE ACCOUNTANT	D 904	10001	1	102,500		-1	33,000-156000		-102,500
1143	ADMINISTRATIVE STAFF ANALYST	D 904	10026			2	2	33,000-156000	215,000	215,000
1144	STAFF ANALYST	D 904	12626			1	1	41,512-53,684	64,181	64,181
1147	PRINCIPAL ADMINISTRATIVE ASSO	D 904	10124			1	1	36,365-59,816	57,941	57,941
1148	PRINCIPAL ADMINISTRATIVE ASSO	D 904	10124			1	1	36,365-59,816	49,348	49,348
1150	PRINCIPAL ADMINISTRATIVE ASSO	D 904	10124	11	463,380	18	7	36,365-59,816	929,737	466,357
1151	PRINCIPAL ADMINISTRATIVE ASSO	D 904	10124	2	97,001	1	-1	36,365-59,816	58,442	-38,559
1155	PRIVATE SECRETARY	D 904	10202	2	106,545	1	-1	-	75,000	-31,545
1159	CHIEF RACKETS INVESTIGATOR (	D 904	30837			1	1	39,154-156000	106,000	106,000
1161	ASSISTANT RACKETS INVESTIGATO	D 904	06597	1	65,000	1		33,000-113500	96,000	31,000
1163	SUPERVISING ACCOUNTANT INVEST	D 904	06719	1	61,800	1		43,405-58,206	81,136	19,336
1165	SUPERVISING RACKETS INVESTIGA	D 904	30832			1	1	36,885-48,206	57,011	57,011
1166	SUPERVISING RACKETS INVESTIGA	D 904	30832			4	4	36,885-48,206	263,587	263,587
1167	SUPERVISING RACKETS INVESTIGA	D 904	30832			1	1	36,885-48,206	69,288	69,288
1168	SUPERVISING RACKETS INVESTIGA	D 904	30832	3	165,000		-3	36,885-48,206		-165,000
1169	SUPERVISING RACKETS INVESTIGA	D 904	01922	2	109,051	1	-1	30,301-39,601	76,045	-33,006
1170	SUPERVISING RACKETS INVESTIGA	D 904	01922			1	1	30,301-39,601	42,727	42,727
1171	SENIOR RACKETS INVESTIGATOR	D 904	30831	29	1,188,997	22	-7	35,040-46,739	1,084,458	-104,539
1172	SENIOR RACKETS INVESTIGATOR	D 904	30831			1	1	35,040-46,739	59,547	59,547
1174	SENIOR RACKETS INVESTIGATOR	D 904	30831	1	41,200	1		35,040-46,739	51,922	10,722
1176	SENIOR RACKETS INVESTIGATOR	D 904	30831			1	1	35,040-46,739	52,764	52,764

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1177	SENIOR RACKETS INVESTIGATOR	D 904	30831			2	2	35,040-46,739	102,494	102,494
1178	SENIOR RACKETS INVESTIGATOR	D 904	30831			1	1	35,040-46,739	52,422	52,422
1179	SENIOR RACKETS INVESTIGATOR	D 904	30831			1	1	35,040-46,739	49,910	49,910
1184	DETECTIVE INVESTIGATOR	D 904	30826	1	40,248		-1	30,786-41,955		-40,248
1189	RACKETS INVESTIGATOR	D 904	30830			1	1	30,786-41,955	52,343	52,343
1190	RACKETS INVESTIGATOR	D 904	30830	5	181,937	2	-3	30,786-41,955	78,700	-103,237
1207	ASSOCIATE ACCOUNTANT	D 904	40517	1	40,453		-1	43,255-60,175		-40,453
1211	REPORTER/STENOGRAPHER (DA)	D 904	10212	10	322,773	9	-1	31,418-44,463	354,164	31,391
1212	ASSOCIATE REPORTER/STENOGRAPH	D 904	10213	5	225,975	4	-1	40,113-56,405	231,088	5,113
1219	BOOKKEEPER	D 904	40526	1		1		29,625-38,640	36,000	36,000
1225	SECRETARY (LEVELS 1A,2A,3A&04	D 904	10252			1	1	22,768-42,184	45,856	45,856
1226	SECRETARY (LEVELS 1A,2A,3A&04	D 904	10252	13	410,848	7	-6	22,768-42,184	284,741	-126,107
1229	CLERICAL ASSOCIATE	D 904	10251	63	1,839,629	43	-20	20,095-42,184	1,584,619	-255,010
1240	PARALEGAL AIDE	D 904	30080	11	326,338	13	2	29,045-40,593	529,652	203,314
1299	COMMUNITY SERVICE AIDE	D 904	52406	34	697,921	43	9	22,674-23,683	1,094,256	396,335
1300	STUDENT LEGAL ASSISTANT	D 904	30105	3	66,000		-3	22,232-27,575		-66,000
1394	COMMUNITY ASSOCIATE	D 904	56057			1	1	26,998-42,839	42,500	42,500
1396	COMMUNITY ASSOCIATE	D 904	56057			1	1	26,998-42,839	31,102	31,102
1398	COMMUNITY ASSOCIATE	D 904	56057			1	1	26,998-42,839	40,400	40,400
1399	COMMUNITY ASSOCIATE	D 904	56057			2	2	26,998-42,839	60,704	60,704
1400	COMMUNITY ASSOCIATE	D 904	56057	20	627,760	51	31	26,998-42,839	1,753,468	1,125,708
1401	COMMUNITY ASSOCIATE	D 904	56057			1	1	26,998-42,839	31,102	31,102
1402	COMMUNITY ASSOCIATE	D 904	56057			1	1	26,998-42,839	35,636	35,636
1405	COMMUNITY ASSISTANT	D 904	56056	42	981,977	14	-28	22,907-28,331	450,268	-531,709
1410	*WORD PROCESSOR (LEVEL 1 AND	D 904	10302	10	265,902		-10	23,534-39,588		-265,902
1411	COMMUNITY ASSOCIATE	D 904	56057			1	1	26,998-42,839	70,000	70,000
1501	COMMUNITY SERVICE AIDE	D 904	52406	1		1		22,674-23,683	25,812	25,812
1502	SUPERVISING RACKETS INVESTIGA	D 904	30832	1		1		36,885-48,206	69,288	69,288
	SUBTOTAL FOR OBJECT 001			605	25,777,257	553	-52		33,234,631	7,457,374
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
6800	AMOUNT TO BE SCHEDULED-PS	D 904	95050		700,000			33,000-113500		-700,000
	SUBTOTAL FOR OBJECT 053				700,000					-700,000
	POSITION SCHEDULE FOR U/A 001			605	26,477,257	553	-52		33,234,631	6,757,374

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0530 SAFE SCHOOLS									
40 OTHR SER&CHR		465	OBLIGATORY COUNTY EXPENSES		38,569				38,569-
SUBTOTAL FOR OTHR SER&CHR					38,569				38,569-
SUBTOTAL FOR BUDGET CODE 0530					38,569				38,569-
BUDGET CODE: 1000 TRACK									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		410,742			410,742	
SUBTOTAL FOR SUPPLYS&MATL					410,742			410,742	
SUBTOTAL FOR BUDGET CODE 1000					410,742			410,742	
TOTAL FOR					449,311			410,742	38,569-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		61,567			61,567	
		100	SUPPLIES + MATERIALS - GENERAL		156,752			28,752	128,000-
		101	PRINTING SUPPLIES					18,500	18,500
		106	MOTOR VEHICLE FUEL		5,000			5,000	
		117	POSTAGE		55,000			35,000	20,000-
SUBTOTAL FOR SUPPLYS&MATL					278,319			148,819	129,500-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		35,281			137,349	102,068
		315	OFFICE EQUIPMENT		39,784			89,784	50,000
		337	BOOKS-OTHER		30,289			30,289	
		338	LIBRARY BOOKS		202,000			152,000	50,000-
SUBTOTAL FOR PROPTY&EQUIP					307,354			409,422	102,068
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,919			4,919	
		402	TELEPHONE & OTHER COMMUNICATNS		465,272			232,272	233,000-
		403	OFFICE SERVICES		21,175			50,175	29,000
		412	RENTALS OF MISC.EQUIP		278,000			215,000	63,000-
		413	RENTAL-DATA PROCESSING EQUIP					17,606	17,606
		414	RENTALS - LAND BLDGS & STRUCTS		2,408,032			2,370,032	38,000-
	856001	42C	HEAT LIGHT & POWER		327,990			70,781	257,209-
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,000			32,000	17,000
		453	OVERNIGHT TRVL EXP-GENERAL		13,000			30,000	17,000

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		460	SPECIAL EXPENSE		47,000			17,000	30,000-
		465	OBLIGATORY COUNTY EXPENSES		263,951			484,845	220,894
		499	OTHER EXPENSES - GENERAL					38,000	38,000
SUBTOTAL FOR OTHR SER&CHR					3,844,339			3,562,630	281,709-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	8,000	1		20,000	12,000
		612	OFFICE EQUIPMENT MAINTENANCE	7	34,000	7		138,000	104,000
SUBTOTAL FOR CNTRCTL SVCS				8	42,000	8		158,000	116,000
SUBTOTAL FOR BUDGET CODE 0101				8	4,472,012	8		4,278,871	193,141-
BUDGET CODE: 0308 STATE AID TO PROSECUTION									
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		200,000			200,000	
		465	OBLIGATORY COUNTY EXPENSES		333,622			333,622	
SUBTOTAL FOR OTHR SER&CHR					533,622			533,622	
SUBTOTAL FOR BUDGET CODE 0308					533,622			533,622	
BUDGET CODE: 0904 DOMESTIC VIOLENCE									
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		15,000				15,000-
		465	OBLIGATORY COUNTY EXPENSES		97,927				97,927-
SUBTOTAL FOR OTHR SER&CHR					112,927				112,927-
SUBTOTAL FOR BUDGET CODE 0904					112,927				112,927-
BUDGET CODE: 0950 AUTO CRIME FUNDING									
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		32,000				32,000-
SUBTOTAL FOR PROPTY&EQUIP					32,000				32,000-
SUBTOTAL FOR BUDGET CODE 0950					32,000				32,000-
TOTAL FOR EXECUTIVE MANAGEMENT				8	5,150,561	8		4,812,493	338,068-
TOTAL FOR OTHER THAN PERSONAL SERVICES				8	5,599,872	8		5,223,235	376,637-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	394,476	5,599,872	137,267	5,223,235	376,637-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		5,599,876		5,223,239	376,637-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	4,882,758	4,689,617	193,141-
OTHER CATEGORICAL	38,569		38,569-
CAPITAL FUNDS - I.F.A.			
STATE	565,622	533,622	32,000-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	112,927		112,927-
INTRA-CITY SALES			
TOTAL	5,599,876	5,223,239	376,637-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.

PERSONAL SERVICES

DISTRICT ATTORNEY QUEENS CO.	S	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		583	31,887,099	583	29,281,417	2,605,682-
SUM OF FINANCIAL PLAN SAVINGS			3		3	
SUM OF APPROPRIATION		583	31,887,102	583	29,281,420	2,605,682-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	27,616,836	27,616,836	
SUM OF OTHER CATEGORICAL	68,200		68,200-
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	3,055,630	1,664,584	1,391,046-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	1,146,436		1,146,436-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	31,887,102	29,281,420	2,605,682-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DISTRICT ATTORNEY QUEENS CO.	SINTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	394,476	5,599,872	137,267	5,223,235	376,637-
SUM OF FINANCIAL PLAN SAVINGS		4		4	
SUM OF APPROPRIATION		5,599,876		5,223,239	376,637-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	4,882,758	4,689,617	193,141-
SUM OF OTHER CATEGORICAL	38,569		38,569-
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	565,622	533,622	32,000-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	112,927		112,927-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	5,599,876	5,223,239	376,637-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	583	31,887,099	583	29,281,417	2,605,682-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION	583	31,887,102	583	29,281,420	2,605,682-
OTPS					
TOTALS FOR OPERATING BUDGET		5,599,872		5,223,235	376,637-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		5,599,876		5,223,239	376,637-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	583	37,486,971	583	34,504,652	2,982,319-
FINANCIAL PLAN SAVINGS		7		7	
APPROPRIATION	583	37,486,978	583	34,504,659	2,982,319-
FUNDING					
CITY		32,499,594		32,306,453	193,141-
OTHER CATEGORICAL		106,769			106,769-
CAPITAL FUNDS - I.F.A.					
STATE		3,621,252		2,198,206	1,423,046-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		1,259,363			1,259,363-
INTRA-CITY SALES					
TOTAL FUNDING		37,486,978		34,504,659	2,982,319-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 905 DISTRICT ATTORNEY RICHMOND
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0371 COMMUNITY PROSECUTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,095				29,095-
SUBTOTAL FOR F/T SALARIED				29,095				29,095-
SUBTOTAL FOR BUDGET CODE 0371				29,095				29,095-
BUDGET CODE: 0372 Community Prosecution 122 Precinct								
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,923				69,923-
SUBTOTAL FOR F/T SALARIED				69,923				69,923-
SUBTOTAL FOR BUDGET CODE 0372				69,923				69,923-
BUDGET CODE: 0900 FORENSIC PROSECUTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,195				18,195-
SUBTOTAL FOR F/T SALARIED				18,195				18,195-
SUBTOTAL FOR BUDGET CODE 0900				18,195				18,195-
BUDGET CODE: 1000 TRACK								
01 F/T SALARIED		001 FULL YEAR POSITIONS		262,400			262,400	
SUBTOTAL FOR F/T SALARIED				262,400			262,400	
SUBTOTAL FOR BUDGET CODE 1000				262,400			262,400	
TOTAL FOR				379,613			262,400	117,213-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	3,996,504	83		3,996,504	
SUBTOTAL FOR F/T SALARIED			83	3,996,504	83		3,996,504	
03 UNSALARIED		031 UNSALARIED		185,790			185,790	
SUBTOTAL FOR UNSALARIED				185,790			185,790	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		712			712	
		042 LONGEVITY DIFFERENTIAL		8,330			8,330	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
		043 SHIFT DIFFERENTIAL		6			6	
		045 HOLIDAY PAY		45			45	
		047 OVERTIME		30,061			30,061	
SUBTOTAL FOR ADD GRS PAY				39,154			39,154	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		407,435			407,435	
		053 AMOUNT TO BE SCHEDULED-PS		11,137			11,137	
SUBTOTAL FOR AMT TO SCHED				418,572			418,572	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		261			261	
SUBTOTAL FOR FRINGE BENES				261			261	
SUBTOTAL FOR BUDGET CODE 0101			83	4,640,281	83		4,640,281	
BUDGET CODE: 0206 MOPSI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	218,185	4		218,185	
SUBTOTAL FOR F/T SALARIED			4	218,185	4		218,185	
SUBTOTAL FOR BUDGET CODE 0206			4	218,185	4		218,185	
BUDGET CODE: 0212 ENHANCED PROSECUTION/DOM VIOLE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2			
SUBTOTAL FOR F/T SALARIED			2		2			
SUBTOTAL FOR BUDGET CODE 0212			2		2			
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,368				22,368-
SUBTOTAL FOR F/T SALARIED				22,368				22,368-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,579				5,579-
SUBTOTAL FOR FRINGE BENES				5,579				5,579-
SUBTOTAL FOR BUDGET CODE 0220				27,947				27,947-
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,973				22,973-
SUBTOTAL FOR F/T SALARIED				22,973				22,973-
SUBTOTAL FOR BUDGET CODE 0225				22,973				22,973-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 905 DISTRICT ATTORNEY RICHMOND
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0301 SAFE STREETS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED		1		1			
SUBTOTAL FOR BUDGET CODE 0301		1		1			
BUDGET CODE: 0311 MOTOR VEHICLE THEFT							
01 F/T SALARIED	001 FULL YEAR POSITIONS		53,947				53,947-
SUBTOTAL FOR F/T SALARIED			53,947				53,947-
SUBTOTAL FOR BUDGET CODE 0311			53,947				53,947-
BUDGET CODE: 0351 Community Gun Violence Prosecution Prog							
01 F/T SALARIED	001 FULL YEAR POSITIONS		92,883				92,883-
SUBTOTAL FOR F/T SALARIED			92,883				92,883-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		24,149				24,149-
SUBTOTAL FOR FRINGE BENES			24,149				24,149-
SUBTOTAL FOR BUDGET CODE 0351			117,032				117,032-
BUDGET CODE: 0362 CRIME BILL BLOCK GRANT							
01 F/T SALARIED	001 FULL YEAR POSITIONS		53,983				53,983-
SUBTOTAL FOR F/T SALARIED			53,983				53,983-
SUBTOTAL FOR BUDGET CODE 0362			53,983				53,983-
TOTAL FOR EXECUTIVE MANAGEMENT		90	5,134,348	90		4,858,466	275,882-
TOTAL FOR PERSONAL SERVICES		90	5,513,961	90		5,120,866	393,095-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	90	5,513,961	90	5,120,866	393,095-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	90	5,513,961	90	5,120,866	393,095-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	4,892,681	4,892,681	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	310,079	228,185	81,894-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	311,201		311,201-
INTRA-CITY SALES			
TOTAL	5,513,961	5,120,866	393,095-

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*0004	SENIOR DETECTIVE INVESTIGATOR	D 905	30827			1	1	35,040-46,739	43,514	43,514
*0012	COMPUTER SERVICE TECHNICIAN	D 905	13615			1	1	31,656-44,246	32,448	32,448
*0225	PARALEGAL AIDE	D 905	30080			1	1	29,045-40,593	33,530	33,530
*1101	DISTRICT ATTORNEY	D 905	94353			1	1	-	150,000	150,000
*1115	REPORTER/STENOGRAPHER	D 905	10212			2	2	31,418-44,463	62,763	62,763
*1150	OFFICE AIDE (TYPING)	D 905	1010A			1	1	18,942-27,342	28,842	28,842
*1171	CLERICAL AIDE	D 905	10250			8	8	22,768-27,576	186,876	186,876
*1200	ASSOCIATE STAFF ANALYST	D 905	12627			1	1	47,485-70,549	76,352	76,352
*1500	COMMUNITY SERVICE AIDE	D 905	52406			1	1	22,674-23,683	28,035	28,035
*2001	COMPUTER ASSOCIATE (OPERATION	D 905	13621			2	2	39,564-75,286	93,759	93,759
0002	ASSISTANT CHIEF DETECTIVE INV	D 905	30828	1	52,787	1		38,818-50,734	55,150	2,363
0003	SENIOR DETECTIVE INVESTIGATOR	D 905	30827	1	40,853	2	1	35,040-46,739	86,307	45,454
1101	DISTRICT ATTORNEY	D 905	94353	1	136,700		-1	-		-136,700
1105	ASSISTANT DISTRICT ATTORNEY (	D 905	30114	55	2,460,057	44	-11	-	2,867,110	407,053
1106	COMMUNITY SERVICE AIDE	D 905	52406	15	174,803	10	-5	22,674-23,683	302,179	127,376
1107	MEDIA SERVICES TECHNICIAN	D 905	90622	1	53,524	2	1	29,533-57,564	123,280	69,756
1108	COMMUNITY ASSOCIATE	D 905	56057	3	83,593	4	1	26,998-42,839	185,157	101,564
1109	PARALEGAL AIDE	D 905	30080	1	80,104	1		29,045-40,593	33,360	-46,744
1110	PRINCIPAL ADMINISTRATIVE ASSO	D 905	10124	3	132,720	2	-1	36,365-59,816	90,383	-42,337
1111	ASSOCIATE REPORTER/STENOGRAPH	D 905	10213	1	114,187	2	1	40,113-56,405	115,362	1,175
1112	SPECIAL ASSISTANT TO THE DIST	D 905	12632	1	77,515	1		33,000-113500	81,120	3,605
1114	SECRETARY	D 905	10252			1	1	22,768-42,184	35,000	35,000
1115	REPORTER/STENOGRAPHER	D 905	10212	3	89,459		-3	31,418-44,463		-89,459
1141	SECRETARY	D 905	10252	4	116,232	4		22,768-42,184	134,209	17,977
1170	CLERICAL ASSOCIATE	D 905	10251	3	273,602	4	1	20,095-42,184	149,712	-123,890
1171	CLERICAL AIDE	D 905	10250	1	20,950		-1	22,768-27,576		-20,950
1200	ASSOCIATE STAFF ANALYST	D 905	12627	1	66,516		-1	47,485-70,549		-66,516
1220	PUBLIC RELATIONS ASSISTANT	D 905	60810	1	46,467		-1	28,879-46,206		-46,467
1400	RESEARCH ASSISTANT	D 905	60910	2	61,764		-2	35,083-46,162		-61,764
	SUBTOTAL FOR OBJECT 001			98	4,081,833	97	-1		4,994,448	912,615
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
*1115	REPORTER/STENOGRAPHER	D 905	10212			1	1	31,418-44,463	32,716	32,716
	SUBTOTAL FOR OBJECT 004					1	1		32,716	32,716
	POSITION SCHEDULE FOR U/A 001			98	4,081,833	98			5,027,164	945,331

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0102 TAX LEVY SPECIAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,750				2,750-
		101 PRINTING SUPPLIES		500				500-
		106 MOTOR VEHICLE FUEL		400				400-
SUBTOTAL FOR SUPPLYS&MATL				3,650				3,650-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,082				9,082-
SUBTOTAL FOR PROPTY&EQUIP				9,082				9,082-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		71,500				71,500-
SUBTOTAL FOR CNTRCTL SVCS				71,500				71,500-
SUBTOTAL FOR BUDGET CODE 0102				84,232				84,232-
BUDGET CODE: 0103 Administration Special								
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		26,986				26,986-
SUBTOTAL FOR CNTRCTL SVCS				26,986				26,986-
SUBTOTAL FOR BUDGET CODE 0103				26,986				26,986-
BUDGET CODE: 0221 CRIME VICTIM BOARD GRANT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,596				2,596-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,400				1,400-
SUBTOTAL FOR OTHR SER&CHR				3,996				3,996-
SUBTOTAL FOR BUDGET CODE 0221				3,996				3,996-
BUDGET CODE: 0371 COMMUNITY PROSECUTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		145				145-
SUBTOTAL FOR SUPPLYS&MATL				145				145-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		468				468-
		414 RENTALS - LAND BLDGS & STRUCTS		2,390				2,390-
		460 SPECIAL EXPENSE		2,390				2,390-
SUBTOTAL FOR OTHR SER&CHR				5,248				5,248-
SUBTOTAL FOR BUDGET CODE 0371				5,393				5,393-
BUDGET CODE: 0372 Community Prosecution 122 Precinct								

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		23,775				23,775-
SUBTOTAL FOR OTHR SER&CHR					23,775				23,775-
SUBTOTAL FOR BUDGET CODE 0372					23,775				23,775-
BUDGET CODE: 0900 FORENSIC PROSECUTION									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		7,041				7,041-
SUBTOTAL FOR OTHR SER&CHR					7,041				7,041-
SUBTOTAL FOR BUDGET CODE 0900					7,041				7,041-
BUDGET CODE: 1000 TRACK									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,167			7,894	4,727
SUBTOTAL FOR SUPPLYS&MATL					3,167			7,894	4,727
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		4,200				4,200-
		403	OFFICE SERVICES		527				527-
SUBTOTAL FOR OTHR SER&CHR					4,727				4,727-
SUBTOTAL FOR BUDGET CODE 1000					7,894			7,894	
TOTAL FOR					159,317			7,894	151,423-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		12,748			12,748	
		100	SUPPLIES + MATERIALS - GENERAL		13,553			553	13,000-
		101	PRINTING SUPPLIES		1,512			1,512	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,500			1,500	
		106	MOTOR VEHICLE FUEL		5,000			5,000	
		117	POSTAGE		6,750			6,750	
		199	DATA PROCESSING SUPPLIES		1,835				1,835-
SUBTOTAL FOR SUPPLYS&MATL					42,898			28,063	14,835-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL					4,082	4,082
		314	OFFICE FURITURE		1,000			1,000	
		337	BOOKS-OTHER		9,340			5,000	4,340-
		338	LIBRARY BOOKS		25,000			25,000	
SUBTOTAL FOR PROPTY&EQUIP					35,340			35,082	258-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 905 DISTRICT ATTORNEY RICHMOND
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		6,417			6,417	
		400	CONTRACTUAL SERVICES-GENERAL		43,116			55,951	12,835
		402	TELEPHONE & OTHER COMMUNICATNS		142,783			142,783	
		403	OFFICE SERVICES		51,500			51,500	
		404	TRAVELING EXPENSES		1,000			1,000	
		407	MAINT & REP OF MOTOR VEH EQUIP		3,000			3,000	
	856001	42C	HEAT LIGHT & POWER		25,862			26,983	1,121
		451	NON OVERNIGHT TRVL EXP-GENERAL					8,000	8,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		7,300				7,300-
		460	SPECIAL EXPENSE		104,222			135,802	31,580
		465	OBLIGATORY COUNTY EXPENSES		20,420			33,796	13,376
SUBTOTAL FOR OTHR SER&CHR					407,620			467,232	59,612
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,000	1		2,000	
		608	MAINT & REP GENERAL	1	1,000	1		1,000	
		612	OFFICE EQUIPMENT MAINTENANCE			4	4	71,000	71,000
SUBTOTAL FOR CNTRCTL SVCS				2	3,000	6	4	74,000	71,000
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		3,180				3,180-
SUBTOTAL FOR FXD MIS CHGS					3,180				3,180-
SUBTOTAL FOR BUDGET CODE 0101				2	492,038	6	4	604,377	112,339
BUDGET CODE: 0206 MOPSI									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,000			6,000	
SUBTOTAL FOR PROPTY&EQUIP					6,000			6,000	
SUBTOTAL FOR BUDGET CODE 0206					6,000			6,000	
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS		12,804				12,804-
SUBTOTAL FOR CNTRCTL SVCS					12,804				12,804-
SUBTOTAL FOR BUDGET CODE 0225					12,804				12,804-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		1,861				1,861-
		460	SPECIAL EXPENSE		1,125				1,125-
SUBTOTAL FOR OTHR SER&CHR					2,986				2,986-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 905 DISTRICT ATTORNEY RICHMOND
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0311					2,986				2,986-
TOTAL FOR EXECUTIVE MANAGEMENT				2	513,828	6	4	610,377	96,549
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	673,145	6	4	618,271	54,874-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	45,027	673,145	46,148	618,271	54,874-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		673,148		618,274	54,874-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	611,153	612,274	1,121
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	12,982	6,000	6,982-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	49,013		49,013-
INTRA-CITY SALES			
TOTAL	673,148	618,274	54,874-

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND

PERSONAL SERVICES

		CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
DISTRICT ATTORNEY RICHMOND	S	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		90	5,513,961	90	5,120,866	393,095-
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		90	5,513,961	90	5,120,866	393,095-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	4,892,681	4,892,681	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	310,079	228,185	81,894-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	311,201		311,201-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	5,513,961	5,120,866	393,095-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND

OTHER THAN PERSONAL SERVICES

DISTRICT ATTORNEY RICHMOND	CURRENT MODIFIED SINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	45,027	673,145	46,148	618,271	54,874-
SUM OF FINANCIAL PLAN SAVINGS		3		3	
SUM OF APPROPRIATION		673,148		618,274	54,874-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	611,153	612,274	1,121
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	12,982	6,000	6,982-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	49,013		49,013-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	673,148	618,274	54,874-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	87	5,513,961	87	5,120,866	393,095-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	87	5,513,961	87	5,120,866	393,095-
OTPS					
TOTALS FOR OPERATING BUDGET		673,145		618,271	54,874-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		673,148		618,274	54,874-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	87	6,187,106	87	5,739,137	447,969-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION	87	6,187,109	87	5,739,140	447,969-
FUNDING					
CITY		5,503,834		5,504,955	1,121
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		323,061		234,185	88,876-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		360,214			360,214-
INTRA-CITY SALES					
TOTAL FUNDING		6,187,109		5,739,140	447,969-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0129 CONSPIRACY INVESTIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		53,406				53,406-
SUBTOTAL FOR F/T SALARIED				53,406				53,406-
SUBTOTAL FOR BUDGET CODE 0129				53,406				53,406-
TOTAL FOR				53,406				53,406-
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.								
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	195	8,338,660	195		8,158,126	180,534-
SUBTOTAL FOR F/T SALARIED			195	8,338,660	195		8,158,126	180,534-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082			1,082	
		042 LONGEVITY DIFFERENTIAL		5,410			5,410	
		043 SHIFT DIFFERENTIAL		1,082			1,082	
		045 HOLIDAY PAY		1,082			1,082	
		047 OVERTIME		86,540			86,540	
		049 BACKPAY - PRIOR YEARS		1,000			1,000	
		061 SUPPER MONEY		1,000			1,000	
SUBTOTAL FOR ADD GRS PAY				97,196			97,196	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		995,327			995,327	
		053 AMOUNT TO BE SCHEDULED-PS		58,101			58,101	
SUBTOTAL FOR AMT TO SCHED				1,053,428			1,053,428	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		975			975	
SUBTOTAL FOR FRINGE BENES				975			975	
SUBTOTAL FOR BUDGET CODE 0101			195	9,490,259	195		9,309,725	180,534-
BUDGET CODE: 0120 SAFE STREETS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	246,454	2	3-	76,286	170,168-
SUBTOTAL FOR F/T SALARIED			5	246,454	2	3-	76,286	170,168-
04 ADD GRS PAY		061 SUPPER MONEY		1			1	
SUBTOTAL FOR ADD GRS PAY				1			1	

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0120		5	246,455	2	3-	76,287	170,168-
BUDGET CODE: 0128 MONEY LAUNDERING							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	150,330		5-		150,330-
SUBTOTAL FOR F/T SALARIED		5	150,330		5-		150,330-
SUBTOTAL FOR BUDGET CODE 0128		5	150,330		5-		150,330-
BUDGET CODE: 0140 DRUG COURT							
01 F/T SALARIED	001 FULL YEAR POSITIONS		299,145				299,145-
SUBTOTAL FOR F/T SALARIED			299,145				299,145-
SUBTOTAL FOR BUDGET CODE 0140			299,145				299,145-
BUDGET CODE: 0150 DTAP							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	105,000		4-		105,000-
SUBTOTAL FOR F/T SALARIED		4	105,000		4-		105,000-
SUBTOTAL FOR BUDGET CODE 0150		4	105,000		4-		105,000-
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.		209	10,291,189	197	12-	9,386,012	905,177-
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL							
BUDGET CODE: 0102 RICHMOND DECENTRAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	62,135	1		62,135	
SUBTOTAL FOR F/T SALARIED		1	62,135	1		62,135	
SUBTOTAL FOR BUDGET CODE 0102		1	62,135	1		62,135	
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL		1	62,135	1		62,135	
RESPONSIBILITY CENTER: 0003 DIV OF TRIAL KINGS DECENTRAL							
BUDGET CODE: 0103 DIV OF TRIAL KINGS DECENTRAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	1,078,529	16		1,078,529	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED		16	1,078,529	16		1,078,529	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		556			556	
	043 SHIFT DIFFERENTIAL		1,106			1,106	
	045 HOLIDAY PAY		1			1	
	047 OVERTIME		5,565			5,565	
	061 SUPPER MONEY		1,030			1,030	
SUBTOTAL FOR ADD GRS PAY			8,258			8,258	
SUBTOTAL FOR BUDGET CODE 0103		16	1,086,787	16		1,086,787	
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL		16	1,086,787	16		1,086,787	

RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED

BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	1,333,675	20		1,333,675	
SUBTOTAL FOR F/T SALARIED		20	1,333,675	20		1,333,675	
04 ADD GRS PAY	047 OVERTIME		1			1	
	061 SUPPER MONEY		1,000			1,000	
SUBTOTAL FOR ADD GRS PAY			1,001			1,001	
SUBTOTAL FOR BUDGET CODE 0104		20	1,334,676	20		1,334,676	
TOTAL FOR DIV OF TRIALS CENTRALIZED		20	1,334,676	20		1,334,676	

RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS

BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	686,705	9		686,705	
SUBTOTAL FOR F/T SALARIED		9	686,705	9		686,705	
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		557			557	
	047 OVERTIME		556			556	
SUBTOTAL FOR ADD GRS PAY			1,113			1,113	
SUBTOTAL FOR BUDGET CODE 0105		9	687,818	9		687,818	

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR DIV OF TRIALS QUEENS		9	687,818	9		687,818	
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX							
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	1,023,338	16		1,023,338	
SUBTOTAL FOR F/T SALARIED		16	1,023,338	16		1,023,338	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,669			1,669	
	047 OVERTIME		1,114			1,114	
SUBTOTAL FOR ADD GRS PAY			2,783			2,783	
SUBTOTAL FOR BUDGET CODE 0106		16	1,026,121	16		1,026,121	
TOTAL FOR DIVISION OF TRIALS BRONX		16	1,026,121	16		1,026,121	
TOTAL FOR PERSONAL SERVICES		271	14,542,132	259	12-	13,583,549	958,583-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	271	14,542,132	259	13,583,549	958,583-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	271	14,542,134	259	13,583,551	958,583-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	12,383,551	12,333,551	50,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,485,534	1,250,000	235,534-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	673,049		673,049-
INTRA-CITY SALES			
TOTAL	14,542,134	13,583,551	958,583-

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1105	ASSISTANT DISTRICT ATTORNEY	D 906	30114	131	7,659,206	125	-6	-	8,997,312	1,338,106
1115	CHIEF RACKEETS INVESTIGATOR	D 906	30836	1	83,873	1		27,734-113500	104,873	21,000
1116	COMPUTER SYSTEMS MANAGER	D 906	10050	1	75,000	1		30,623-156000	112,000	37,000
1117	ADMINISTRATIVE STAFF ANALYST	D 906	10026	1	88,093	1		33,000-156000	93,000	4,907
1121	PRINCIPAL ADMINISTRATIVE ASSO	D 906	10124	2	92,826	1	-1	36,365-59,816	46,500	-46,326
1133	COMMUNITY ASSOCIATE	D 906	56057	4	195,192	4		26,998-42,839	256,696	61,504
1135	REPORTER / STENOGRAPHER (DA)	D 906	10212	1	46,361		-1	31,418-44,463		-46,361
1136	ASSOCIATE REPORTER / STENOGRA	D 906	10213	7	307,287	6	-1	40,113-56,405	369,743	62,456
1140	CLERICAL ASSOCIATE	D 906	10251	14	544,812	14		20,095-42,184	633,397	88,585
1142	COMMUNITY COORDINATOR	D 906	56058	14	270,599	12	-2	38,106-56,396	407,748	137,149
1143	COMMUNITY ASSISTANT	D 906	56056	7	165,441	6	-1	22,907-28,331	235,422	69,981
1150	SECRETARY	D 906	10252	1	28,475	1		22,768-42,184	33,362	4,887
1160	CLERICAL ASSOCIATE	D 906	10251	1	31,866		-1	20,095-42,184		-31,866
1161	SECRETARY (LEVELS 1A,2A,3A&04	D 906	10252	1	24,720	1		22,768-42,184	28,712	3,992
1195	COMMUNITY ASSOCIATE	D 906	56057	46	1,494,360	35	-11	26,998-42,839	1,614,398	120,038
1197	DIRECTOR OF PUBLIC INFORMATIO	D 906	60801	1	83,873	1		33,000-113500	104,873	21,000
1199	ADMINISTRATIVE MANAGER	D 906	10025	1	79,653	1		33,000-156000	104,653	25,000
1200	COMPUTER OPERATIONS MANAGER	D 906	10074	1	65,410		-1	27,734-156000		-65,410
1206	SENIOR RACKETSINVESTIGATOR	D 906	06583	11	535,442	14	3	35,741-47,674	846,449	311,007
	SUBTOTAL FOR OBJECT 001			246	11,872,489	224	-22		13,989,138	2,116,649
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
6800	AMOUNT TO BE SCHEDULED-PS	D 906	95050		125,000			33,000-113500		-125,000
	SUBTOTAL FOR OBJECT 053				125,000					-125,000
	POSITION SCHEDULE FOR U/A 001			246	11,997,489	224	-22		13,989,138	1,991,649

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.

BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,553			2,553	
		100	SUPPLIES + MATERIALS - GENERAL		85,282			74,557	10,725-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000			4,000	
		106	MOTOR VEHICLE FUEL		20,000			25,000	5,000
		117	POSTAGE		13,000			13,000	
		170	CLEANING SUPPLIES		2,000			2,000	
		199	DATA PROCESSING SUPPLIES		12,000			12,000	
SUBTOTAL FOR SUPPLYS&MATL					138,835			133,110	5,725-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL					3,000	3,000
		302	TELECOMMUNICATIONS EQUIPMENT					5,000	5,000
		314	OFFICE FURITURE		838			15,000	14,162
		315	OFFICE EQUIPMENT					19,000	19,000
		319	SECURITY EQUIPMENT		60			2,000	1,940
		332	PURCH DATA PROCESSING EQUIPT		377			14,000	13,623
		337	BOOKS-OTHER		23,000			23,000	
		338	LIBRARY BOOKS		15,000			15,000	
SUBTOTAL FOR PROPTY&EQUIP					39,275			96,000	56,725
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,004			2,004	
		400	CONTRACTUAL SERVICES-GENERAL					9,000	9,000
		402	TELEPHONE & OTHER COMMUNICATNS		116,122			166,122	50,000
		403	OFFICE SERVICES		27,000			35,000	8,000
		412	RENTALS OF MISC.EQUIP		6,000			6,000	
		417	ADVERTISING		1,000			1,000	
		427	DATA PROCESSING SERVICES		15,000			15,000	
		431	LEASING 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	
		453	OVERNIGHT TRVL EXP-GENERAL					16,000	16,000
		454	OVERNIGHT TRVL EXP-SPECIAL					3,000	3,000
		460	SPECIAL EXPENSE		129,191			42,725	86,466-
		465	OBLIGATORY COUNTY EXPENSES		42,298			112,298	70,000
SUBTOTAL FOR OTHR SER&CHR					348,615			418,149	69,534
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	10,500	1		10,500	
		607	MAINT & REP MOTOR VEH EQUIP	1	10,326	1		24,326	14,000
		608	MAINT & REP GENERAL	1	3,500	1		13,500	10,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	12,000	1		12,000	
		613	DATA PROCESSING EQUIPMENT	1		1		5,000	5,000
		615	PRINTING CONTRACTS	1	6,000	1		6,000	
		619	SECURITY SERVICES	1		1		19,000	19,000

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		622	TEMPORARY SERVICES	1		1		12,000	12,000
SUBTOTAL FOR CNTRCTL SVCS				8	42,326	8		102,326	60,000
SUBTOTAL FOR BUDGET CODE 0101				8	569,051	8		749,585	180,534
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.				8	569,051	8		749,585	180,534
TOTAL FOR OTHER THAN PERSONAL SERVICES				8	569,051	8		749,585	180,534

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,557	569,051	4,557	749,585	180,534
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		569,054		749,588	180,534

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	524,588	574,588	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	44,466	175,000	130,534
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	569,054	749,588	180,534

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

OFFICE OF PROSECUTION SPEC NARCO S	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	271	14,542,132	259	13,583,549	958,583-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION	271	14,542,134	259	13,583,551	958,583-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	12,383,551	12,333,551	50,000-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	1,485,534	1,250,000	235,534-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	673,049		673,049-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	14,542,134	13,583,551	958,583-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OFFICE OF PROSECUTION SPEC NARCO	CURRENT MODIFIED SINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	4,557	569,051	4,557	749,585	180,534
SUM OF FINANCIAL PLAN SAVINGS		3		3	
SUM OF APPROPRIATION		569,054		749,588	180,534

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	524,588	574,588	50,000
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	44,466	175,000	130,534
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	569,054	749,588	180,534
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	271	14,542,132	259	13,583,549	958,583-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	271	14,542,134	259	13,583,551	958,583-
OTPS					
TOTALS FOR OPERATING BUDGET		569,051		749,585	180,534
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		569,054		749,588	180,534
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	271	15,111,183	259	14,333,134	778,049-
FINANCIAL PLAN SAVINGS		5		5	
APPROPRIATION	271	15,111,188	259	14,333,139	778,049-
FUNDING					
CITY		12,908,139		12,908,139	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,530,000		1,425,000	105,000-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		673,049			673,049-
INTRA-CITY SALES					
TOTAL FUNDING		15,111,188		14,333,139	778,049-

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK CO
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY									
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	468,408	14		478,408	10,000
SUBTOTAL FOR F/T SALARIED				14	468,408	14		478,408	10,000
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		7,450			7,450	
SUBTOTAL FOR ADD GRS PAY					7,450			7,450	
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		406			32,406	32,000
SUBTOTAL FOR AMT TO SCHED					406			32,406	32,000
SUBTOTAL FOR BUDGET CODE 1000				14	476,264	14		518,264	42,000
TOTAL FOR PUBLIC ADMINISTRATOR-NY				14	476,264	14		518,264	42,000
TOTAL FOR PERSONAL SERVICES				14	476,264	14		518,264	42,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	14	476,264	14	518,264	42,000
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	14	476,265	14	518,265	42,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	476,265	518,265	42,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	476,265	518,265	42,000

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	PUBLIC ADMINISTRATOR	D 941	94354	1	91,134	1		33,000-113500	91,134	
1105	DEPUTY PUBLIC ADMINISTRATOR	D 941	10139	1	60,756	1		33,000-113500	60,756	
1110	DECEDENT PROPERTY AGENT	D 941	10142	4	115,199	2	-2	32,036-42,839	64,072	-51,127
1140	CLERICAL ASSOCIATE	D 941	10251	5	105,250	5		20,095-42,184	113,840	8,590
1160	PRINCIPAL ADMINISTRATIVE ASSO	D 941	10124	1	37,772	1		36,365-59,816	40,854	3,082
1171	ASSOCIATE ACCOUNTANT	D 941	40517	1	39,991	1		43,255-60,175	43,255	3,264
1180	CLERICAL ASSOCIATE	D 941	10251	1	26,073	1		20,095-42,184	28,266	2,193
	SUBTOTAL FOR OBJECT 001			14	476,175	12	-2		442,177	-33,998
	POSITION SCHEDULE FOR U/A 001			14	476,175	12	-2		442,177	-33,998

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY									
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,337			9,596	259
		170	CLEANING SUPPLIES		259				259-
SUBTOTAL FOR SUPPLYS&MATL					9,596			9,596	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,961			4,690	729
		315	OFFICE EQUIPMENT		729				729-
		338	LIBRARY BOOKS		2,050			2,050	
SUBTOTAL FOR PROPTY&EQUIP					6,740			6,740	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		380			380	
		403	OFFICE SERVICES		8,130			11,787	3,657
		414	RENTALS - LAND BLDGS & STRUCTS		475,545			475,545	
	856001	42C	HEAT LIGHT & POWER		283			283	
		432	LEASING OF DATA PROC EQUIP		3,657				3,657-
		499	OTHER EXPENSES - GENERAL		20,000			20,000	
SUBTOTAL FOR OTHR SER&CHR					507,995			507,995	
SUBTOTAL FOR BUDGET CODE 1000					524,331			524,331	
TOTAL FOR PUBLIC ADMINISTRATOR-NY					524,331			524,331	
TOTAL FOR OTHER THAN PERSONAL SERVICES					524,331			524,331	

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OTHER THAN PERSONAL SERVICES	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	283	524,331	283	524,331	
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		524,334		524,334	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	524,334	524,334	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	524,334	524,334	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
PUBLIC ADMINISTRATOR-NEW YORK COUNTYS	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	14	476,264	14	518,264	42,000
SUM OF FINANCIAL PLAN SAVINGS		1		1	
SUM OF APPROPRIATION	14	476,265	14	518,265	42,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	476,265	518,265	42,000
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	476,265	518,265	42,000
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	283	524,331	283	524,331	
SUM OF FINANCIAL PLAN SAVINGS		3		3	
SUM OF APPROPRIATION		524,334		524,334	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	524,334	524,334	
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	524,334	524,334	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK CO

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	14	476,264	14	518,264	42,000
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	14	476,265	14	518,265	42,000
OTPS					
TOTALS FOR OPERATING BUDGET		524,331		524,331	
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		524,334		524,334	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	14	1,000,595	14	1,042,595	42,000
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION	14	1,000,599	14	1,042,599	42,000
FUNDING					
CITY		1,000,599		1,042,599	42,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,000,599		1,042,599	42,000

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	303,230	7		303,230	
SUBTOTAL FOR F/T SALARIED		7	303,230	7		303,230	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,299			1,299	
SUBTOTAL FOR ADD GRS PAY			1,299			1,299	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		18,609			29,609	11,000
SUBTOTAL FOR AMT TO SCHED			18,609			29,609	11,000
SUBTOTAL FOR BUDGET CODE 1000		7	323,138	7		334,138	11,000
TOTAL FOR PUBLIC ADMINISTRATOR-BRONX		7	323,138	7		334,138	11,000
TOTAL FOR PERSONAL SERVICES		7	323,138	7		334,138	11,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	7	323,138	7	334,138	11,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	323,138	7	334,138	11,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	323,138	334,138	11,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	323,138	334,138	11,000

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	BANK PAY #	TITLE CODE	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 ANNUAL RATE	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	PUBLIC ADMINISTRATOR	D 942	94354	1	91,134		-1	33,000-113500		-91,134
1105	DEPUTY PUBLIC ADMINISTRATOR	D 942	10139	1	60,756	2	1	33,000-113500	151,890	91,134
1120	CLERICAL ASSOCIATE	D 942	10251	1	24,141	1		20,095-42,184	28,172	4,031
1122	PRINCIPAL ADMINISTRATIVE ASSO	D 942	10124	1	35,558	1		36,365-59,816	41,648	6,090
1124	DECEDENT PROPERTY AGENT	D 942	10142	1	29,527	1		32,036-42,839	34,929	5,402
1125	CLERICAL ASSOCIATE	D 942	10251	1	27,573	1		20,095-42,184	32,177	4,604
1126	ASSISTANT TO THE PUBLIC ADMIN	D 942	06577	1	31,010	1		28,000-40,000	33,457	2,447
	SUBTOTAL FOR OBJECT 001			7	299,699	7			322,273	22,574
	POSITION SCHEDULE FOR U/A 001			7	299,699	7			322,273	22,574

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX									
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		8,499			8,499	
		499	OTHER EXPENSES - GENERAL		15,000			15,000	
SUBTOTAL FOR OTHR SER&CHR					23,499			23,499	
SUBTOTAL FOR BUDGET CODE 1000					23,499			23,499	
TOTAL FOR PUBLIC ADMINISTRATOR-BRONX					23,499			23,499	
TOTAL FOR OTHER THAN PERSONAL SERVICES					23,499			23,499	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		23,499		23,499	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,499		23,499	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	23,499	23,499	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,499	23,499	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PUBLIC ADMINISTRATOR-BRONX COUNTY	S	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		7	323,138	7	334,138	11,000
SUM OF FINANCIAL PLAN SAVINGS						
SUM OF APPROPRIATION		7	323,138	7	334,138	11,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	323,138	334,138	11,000
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	323,138	334,138	11,000
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

PUBLIC ADMINISTRATOR-BRONX COUNTY	CURRENT MODIFIED SINTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		23,499		23,499	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		23,499		23,499	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	23,499	23,499	
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	23,499	23,499	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNT

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	7	323,138	7	334,138	11,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	323,138	7	334,138	11,000
OTPS					
TOTALS FOR OPERATING BUDGET		23,499		23,499	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,499		23,499	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7	346,637	7	357,637	11,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	346,637	7	357,637	11,000
FUNDING					
CITY		346,637		357,637	11,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		346,637		357,637	11,000

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS								
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	418,834	11		422,094	3,260
SUBTOTAL FOR F/T SALARIED			11	418,834	11		422,094	3,260
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,376			1,376	
		042 LONGEVITY DIFFERENTIAL		2,082			2,082	
SUBTOTAL FOR ADD GRS PAY				3,458			3,458	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		118			27,118	27,000
SUBTOTAL FOR AMT TO SCHED				118			27,118	27,000
SUBTOTAL FOR BUDGET CODE 1000			11	422,410	11		452,670	30,260
TOTAL FOR PUBLIC ADMINISTRATOR-KINGS			11	422,410	11		452,670	30,260
TOTAL FOR PERSONAL SERVICES			11	422,410	11		452,670	30,260

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	11	422,410	11	452,670	30,260
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	422,410	11	452,670	30,260

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	422,410	452,670	30,260
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	422,410	452,670	30,260

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	PUBLIC ADMINISTRATOR	D 943	94354	1	91,134	1		33,000-113500	91,134	
1110	PRINCIPAL ADMINISTRATIVE ASSO	D 943	10124	1	42,618	1		36,365-59,816	46,096	3,478
1120	CLERICAL ASSOCIATE	D 943	10251	2	58,930	2		20,095-42,184	63,870	4,940
1130	COMMUNITY ASSISTANT	D 943	56056	4	96,501	3	-1	22,907-28,331	76,352	-20,149
1140	COMMUNITY ASSOCIATE	D 943	56057	1	31,832	1		26,998-42,839	34,429	2,597
1150	DECEDENT PROPERTY AGENT	D 943	10142	1	32,960	1		32,036-42,839	35,649	2,689
1160	DEPUTY PUBLIC ADMINISTRATOR	D 943	10139	1	60,756	1		33,000-113500	60,756	
	SUBTOTAL FOR OBJECT 001			11	414,731	10	-1		408,286	-6,445
	POSITION SCHEDULE FOR U/A 001			11	414,731	10	-1		408,286	-6,445

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS									
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,050			1,050	
		100	SUPPLIES + MATERIALS - GENERAL		3,000			3,000	
SUBTOTAL FOR SUPPLYS&MATL					4,050			4,050	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		632			632	
		315	OFFICE EQUIPMENT		5,000			5,000	
SUBTOTAL FOR PROPTY&EQUIP					5,632			5,632	
40 OTHR SER&CHR		403	OFFICE SERVICES		1,722			1,722	
		412	RENTALS OF MISC.EQUIP		1,045			1,045	
		499	OTHER EXPENSES - GENERAL		15,000			15,000	
SUBTOTAL FOR OTHR SER&CHR					17,767			17,767	
SUBTOTAL FOR BUDGET CODE 1000					27,449			27,449	
TOTAL FOR PUBLIC ADMINISTRATOR-KINGS					27,449			27,449	
TOTAL FOR OTHER THAN PERSONAL SERVICES					27,449			27,449	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OTHER THAN PERSONAL SERVICES	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,050	27,449	1,050	27,449	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,449		27,449	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	27,449	27,449	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,449	27,449	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PUBLIC ADMINISTRATOR-KINGS COUNTY S	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	11	422,410	11	452,670	30,260
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	11	422,410	11	452,670	30,260

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	422,410	452,670	30,260
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	422,410	452,670	30,260
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
PUBLIC ADMINISTRATOR-KINGS COUNTY	SINTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	1,050	27,449	1,050	27,449	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		27,449		27,449	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	27,449	27,449	
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	27,449	27,449	
SUM OF PS MEMO AMOUNTS			

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	11	422,410	11	452,670	30,260
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	422,410	11	452,670	30,260
OTPS					
TOTALS FOR OPERATING BUDGET		27,449		27,449	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,449		27,449	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11	449,859	11	480,119	30,260
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	449,859	11	480,119	30,260
FUNDING					
CITY		449,859		480,119	30,260
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		449,859		480,119	30,260

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COU
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS									
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	323,349	8		323,349	
SUBTOTAL FOR F/T SALARIED				8	323,349	8		323,349	
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		20,000			28,613	8,613
SUBTOTAL FOR AMT TO SCHED					20,000			28,613	8,613
SUBTOTAL FOR BUDGET CODE 1000				8	343,349	8		351,962	8,613
TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS				8	343,349	8		351,962	8,613
TOTAL FOR PERSONAL SERVICES				8	343,349	8		351,962	8,613

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	8	343,349	8	351,962	8,613
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	343,349	8	351,962	8,613

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	343,349	351,962	8,613
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	343,349	351,962	8,613

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	PUBLIC ADMINISTRATOR	D 944	94354	1	91,134	1		33,000-113500	91,134	
1105	DEPUTY PUBLIC ADMINISTRATOR	D 944	10139	1	60,756	1		33,000-113500	60,756	
1110	DECEDENT PROPERTY AGENT	D 944	10142	5	154,135	5		32,036-42,839	160,300	6,165
1130	SECRETARY (LEVELS 1A,2A,3A&04	D 944	10252	1	23,406	1		22,768-42,184	25,381	1,975
	SUBTOTAL FOR OBJECT 001			8	329,431	8			337,571	8,140
	POSITION SCHEDULE FOR U/A 001			8	329,431	8			337,571	8,140

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	DEPARTMENTAL ESTIMATE FY04 INC/DEC	DEPARTMENTAL ESTIMATE FY04 AMOUNT	DEPARTMENTAL ESTIMATE FY04 INC/DEC AMT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS									
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		196			196	
SUBTOTAL FOR SUPPLYS&MATL					196			196	
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		5,517			5,517	
		499	OTHER EXPENSES - GENERAL		15,000			15,000	
SUBTOTAL FOR OTHR SER&CHR					20,517			20,517	
SUBTOTAL FOR BUDGET CODE 1000					20,713			20,713	
TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS					20,713			20,713	
TOTAL FOR OTHER THAN PERSONAL SERVICES					20,713			20,713	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		20,713		20,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,713		20,713	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	20,713	20,713	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,713	20,713	

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PUBLIC ADMINISTRATOR- QUEENS COUNTY S	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	8	343,349	8	351,962	8,613
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	8	343,349	8	351,962	8,613

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	343,349	351,962	8,613
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	343,349	351,962	8,613
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

PUBLIC ADMINISTRATOR- QUEENS COUNTY S	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		20,713		20,713	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		20,713		20,713	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	20,713	20,713	
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	20,713	20,713	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COU

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	343,349	8	351,962	8,613
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	343,349	8	351,962	8,613
OTPS					
TOTALS FOR OPERATING BUDGET		20,713		20,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,713		20,713	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	364,062	8	372,675	8,613
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	364,062	8	372,675	8,613
FUNDING					
CITY		364,062		372,675	8,613
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		364,062		372,675	8,613

DEPARTMENTAL ESTIMATE - FY04
OPERATING BUDGET
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND CO
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # POS	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND								
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	218,951	4		219,951	1,000
SUBTOTAL FOR F/T SALARIED			4	218,951	4		219,951	1,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609			609	
SUBTOTAL FOR ADD GRS PAY				609			609	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,986			5,486	1,500
SUBTOTAL FOR AMT TO SCHED				3,986			5,486	1,500
SUBTOTAL FOR BUDGET CODE 1000			4	223,546	4		226,046	2,500
TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND			4	223,546	4		226,046	2,500
TOTAL FOR PERSONAL SERVICES			4	223,546	4		226,046	2,500

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4	223,546	4	226,046	2,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	223,546	4	226,046	2,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	223,546	226,046	2,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	223,546	226,046	2,500

DEPARTMENTAL ESTIMATE - FY04
POSITION SCHEDULE
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-12/13/02		DEPARTMENTAL ESTIMATE FY04				
LINE	DESCRIPTION	BANK PAY #	TITLE CODE	# POS	ANNUAL RATE	# POS	INC/DEC POS	MIN-MAX RATE	ANNUAL RATE	INC/DEC RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	PUBLIC ADMINISTRATOR	D 945	94354	1	91,134	1		33,000-113500	91,134	
1108	DEPUTY PUBLIC ADMINISTRATOR	D 945	10139	1	60,756	1		33,000-113500	60,756	
1115	SECRETARY TO PUBLIC ADMINISTR	D 945	06429	1	33,847	1		18,559-24,744	36,934	3,087
1120	SECRETARY TO PUBLIC ADMINISTR	D 945	06429	1	29,553	1		18,559-24,744	32,243	2,690
	SUBTOTAL FOR OBJECT 001			4	215,290	4			221,067	5,777
	POSITION SCHEDULE FOR U/A 001			4	215,290	4			221,067	5,777

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-12/13/02 # CNTRCT	MODIFIED FY03-12/13/02 AMOUNT	DEPARTMENTAL ESTIMATE FY04 # CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,756			2,756	
	117 POSTAGE		1,606			1,606	
SUBTOTAL FOR SUPPLYS&MATL			4,362			4,362	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL					1,000	1,000
	315 OFFICE EQUIPMENT		1,450			1,450	
SUBTOTAL FOR PROPTY&EQUIP			1,450			2,450	1,000
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		7,007			7,007	
	403 OFFICE SERVICES		2,460			2,460	
	499 OTHER EXPENSES - GENERAL		10,000			10,000	
SUBTOTAL FOR OTHR SER&CHR			19,467			19,467	
SUBTOTAL FOR BUDGET CODE 1000			25,279			26,279	1,000
TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND			25,279			26,279	1,000
TOTAL FOR OTHER THAN PERSONAL SERVICES			25,279			26,279	1,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		
OTHER THAN PERSONAL SERVICES	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		25,279		26,279	1,000
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		25,281		26,281	1,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	25,281	26,281	1,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	25,281	26,281	1,000

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PUBLIC ADMINISTRATOR-RICHMOND COUNTYS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE NUM POS	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET	4	223,546	4	226,046	2,500
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	4	223,546	4	226,046	2,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	223,546	226,046	2,500
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	223,546	226,046	2,500
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY04
AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

PUBLIC ADMINISTRATOR-RICHMOND COUNTY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATE INTRACITY $	DEPARTMENTAL ESTIMATE BUDGET AMOUNT	INC/DEC (-)
SUM OF TOTALS FOR OPERATING BUDGET		25,279		26,279	1,000
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		25,281		26,281	1,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	25,281	26,281	1,000
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	25,281	26,281	1,000
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY04
AGENCY SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND CO

	MODIFIED FY03 - 12/13/02		DEPARTMENTAL ESTIMATE FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	223,546	4	226,046	2,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	223,546	4	226,046	2,500
OTPS					
TOTALS FOR OPERATING BUDGET		25,279		26,279	1,000
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		25,281		26,281	1,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	248,825	4	252,325	3,500
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	4	248,827	4	252,327	3,500
FUNDING					
CITY		248,827		252,327	3,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		248,827		252,327	3,500