

The City of New York

Executive Budget

Fiscal Year 2004

Michael R. Bloomberg, Mayor

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# Supporting Schedules

VOLUME III Dept. Nos. 126-493

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FOR THE FISCAL YEAR 2004

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## SOCIAL SERVICES DEPARTMENT

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

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

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

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

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



SOCIAL SERVICES DEPARTMENT (CONTINUED)

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

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067	SUPPLEMENTAL EMPLOYEE WELF BEN
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083	FIRE ACTUARIAL PENSION FUND
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085	AWARDS/EXPENSES-WORKMENS COMP
086	WORKMAN'S COMPENSATION OTHER
087	FRINGE BENEFITS-CETA
089	FRINGE BENEFITS-OTHER
091	PARAPROFESSIONAL PER SESSION
094	ADDITIONAL PENSION ACCRUAL
095	PAYROLL REFUND
099	ADD GROSS(& FRINGES) HOLD CODE
10E	AUTOMOTIVE SUPPLIES & MATERIAL
10F	MOTOR VEHICLE FUEL
10G	MEDICAL,SURGICAL & LAB SUPPLY
10X	SUPPLIES + MATERIALS - GENERAL
100	SUPPLIES + MATERIALS - GENERAL
101	PRINTING SUPPLIES
105	AUTOMOTIVE SUPPLIES & MATERIAL
106	MOTOR VEHICLE FUEL
107	MEDICAL,SURGICAL & LAB SUPPLY
109	FUEL OIL
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110	FOOD & FORAGE SUPPLIES
117	POSTAGE
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132	EXPENSES RELATIVE TO COMMISRY
133	EXPENSE RELA TO MANU INDUSTRY
169	MAINTENANCE SUPPLIES
170	CLEANING SUPPLIES
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202	LAND ACQUISITION
300	EQUIPMENT GENERAL
302	TELECOMMUNICATIONS EQUIPMENT
304	MOTOR VEHICLE EQUIPMENT
305	MOTOR VEHICLES
307	MEDICAL,SURGICAL & LAB EQUIP
312	IMPROVEMENTS OTHER THAN BLDGS
314	OFFICE FURITURE
315	OFFICE EQUIPMENT
319	SECURITY EQUIPMENT
330	INSTRUCTIONL EQUIPMNT-BOE ONLY
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412	RENTALS OF MISC.EQUIP
413	RENTAL-DATA PROCESSING EQUIP
414	RENTALS - LAND BLDGS & STRUCTS
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417	ADVERTISING
419	SECURITY SERVICES
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423	HEAT LIGHT & POWER
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46X	SPECIAL EXPENSE
460	SPECIAL EXPENSE
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486	CONTRIBUTIONS NYC NATION SHRIN
49F	ALLOWANCES TO PARTICIPANTS
490	SPECIAL SERVICES
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50I	NON-GRANT CHARGES
50X	SOCIAL SERVICES - GENERAL
500	SOCIAL SERVICES - GENERAL
501	CHARITABLE INSTIIT - HOSPITALS
504	DIRECT FOSTER CARE OF CHILDREN
505	SUBSIDIZED ADOPTION
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626	INVESTMENT COSTS
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633	TRANSPORTATION EXPENDITURES
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643	CHILD WELFARE SERVICES
644	DIRECT FOSTER CARE OF CHILDREN
647	HOME CARE SERVICES
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651	AIDS SERVICES
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681	PROF SERV ACCTING & AUDITING
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684	PROF SERV COMPUTER SERVICES
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703	ADV TO STNY FR CUNY SR COL EXP
704	PAY FOR SURETY BOND/INSUR PREM
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830	INTEREST ON NOTES-FUNDED DEBT
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00034	REAL PROPERTY TAX LIEN SALES
00049	ACCRUED REAL ESTATE TAX REVENUE
00050	GENERAL SALES TAX
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00073	COMMERCIAL MOTOR VEHICLE TAX
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00088	STATE AID PIT RELIEF SCHOOLAID
00090	PERSONAL INCOME TAX
00091	REFUNDS OF PERSONAL INCOME TAX
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00094	REFUNDS OF GENERAL CORP TAX
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00099	UNINCORPORATED BUSINESS INC TX
00100	REFUNDS OF UNICORP BUSN TAX
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00113	TX ON COMMERCIAL RENTS - OCCUP
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00325	PRIVILEGES - OTHER
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00590	SOCIAL SERVICES/FEES
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00592	EDUCATION SERVICES/FEES
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00594	MENTAL HEALTH SERVICES/FEES
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00755	RENTALS: YANKEE STADIUM
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03200	GANG RESISTANCE EDUCATION TRAI
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03261	CRISIS COUNSELING- WTC/FEMA
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03875	NSF- EDUCATION AND HUMAN RESOURCES
03919	EMERGENCY MANAGEMENT ASSISTANCE
03951	EMERGENCY MANAGEMENT ASSIST
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04028	ENFORCEMENT OVERTIME DRUG
04032	GATEWAY NATIONAL PARK PROTECTI
04044	CJCC REGIONAL PLANNING BOARD
04101	BYRNE FORMULA GRANT PROGRAM - DRUG LAW E
04133	HIDTA-REGIONAL NARC TRAINING
04139	WEED AND SEED PROJECT
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04148	ANTI MONEY-LAUNDERING GRANT
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04192	DOMESTIC VIOLENCE LINKED DATAB
04196	FEDERAL ANTI-TERRORIST AID
04197	STATE CRIMINAL ALIENS ASSISTAN
04203	BYRNE FORENSIC PROSECUTION
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04208	DATA CENTER PROJECT
04209	DJJ/DOP INTAKE PROJECT
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04222	INTERNET CRIMES AGAINST CHILDREN PROSECU
04223	PSA3 NARCOTICS SURVEILLANCE PGM
04225	SCHOOL TEAM OFFICER PROBATION PROJECT
04227	DRUG TREATMENT COURT
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04230	ARREST POLICIES&ENFORCEMENT PROTECTION
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04234	COUNTER TERRORISM HELICOPTER
04235	DOJ COMMUNICATION GRANT
04236	CONSPIRACY INVESTIGATION UNIT
04237	JUVENILE ACCOUNTABILITY COURT
04238	URBAN HIGH CRIME NEIGHBORHOOD INITIATIVE
04239	IMMIGRATION RELATED EMPLOYMNET DISCRIMIN
04241	ED BYRNE-MALTESE FELONY VIOLENCE GRANT
04242	PROJECT SENTRY
05930	QUEENSBOROUGH BRIDGE
05931	WILLIAMSBURGH BRIDGE
05935	PURCHASE OF TRANSIT BUSES
05959	MANHATTAN BRIDGE
05988	COLLEGE POINT BUS MAINTENANCE
05991	INTERMODAL SURFACE TRANSPORT
05992	CONGESTION MITIGATION AIR
05998	SOUTHEAST BROOKLYN BUS MAINT
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07920	IMMUNIZATION PROGRAM
07921	VENEREAL DISEASE CONTROL
07923	TUBERCULOSIS CONTROL PROGRAM
07934	REFUGEE HEALTH CENTER DIS CONT
07935	AIDS PREVENTION SURVEILLANCE
07937	CASE MANAGEMENT-MICA
07944	FEDERAL CSS
07946	PEDIATRIC AIDS EPI RESEARCH
07951	MCKINNEY HOMELESS BLOCK GRANT
07953	CASE MANAGEMENT SERVICES PHCP
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07976	HEALTHY NEIGHBORHOOD PROGRAM
07981	CHILDREN FAMILY COMMUNITY SUP
07987	LABORATORY SURVEILLANCE
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08006	HEALTHY START INITIATIVE
08007	NATIONAL URBAN COMMENSAL RODENT CONTROL
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08009	EVAL OF INT.HIV/AIDS SURVEILLANCE SYSTEM
08010	AIDS/HIV RSCH IN AFRICAN AMERICAN MUSEUM
08011	SAMSHA ELDERLY PUBLIC HOUSING
08012	MENTALLY ILL CHEMICAL ABUSERS
08013	BIOTERRORISM HOSPITAL PREPAREDNESS PGM
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09387	SETON FALLS PARK RESTORATION
09390	URBAN WETLAND EVALUATION PROGRAM
09391	US EPA EMPACT GRANT
11903	LOW-INCOME HOME ENERGY ASSISTANCE
11905	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES
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11919	MEDICAID-HEALTH & MEDICAL CARE
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11922	TITLE V SEN COM SER EMP PROGM.
11930	NUTRITION PROGRAM FOR THE ELDERLY
11944	TANF - HOMELESS FAMILIES
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11957	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES
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11959	FOSTER CARE TITLE IV-E
11960	TITLE IV-E - PROTECTIVE SERVICES
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11969	FOOD STAMP EMPLOY.& TRAINING
11972	ADMINISTRATION
11973	WELFARE TO WORK
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11980	MEDICAL ASSISTANCE PROGRAM (MEDICAID)
11981	CHILD SUPPORT ADMINISTRATION
11982	ADOPTION ASSISTANCE - ADMINISTRATION
11983	TRAINING
11984	IVE-PREVENTIVE SERVICES
11986	FOOD STAMP ADMINISTRATION
11987	SPECIAL PROJECTS
11989	COLLABORATIVE INVESTMENT FOR CHILD. PROJ
11996	HIV CARE FORMULA GRANT
11997	PROJECT LIBERTY
12508	HEALTH INSURANCE ASSISTANCE PM
12509	TITLE 3F HEALTH PROM + DISEASE
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12513	LOW-INCOME HOME ENERGY ASSISTANCE
12516	OPERATION RESTORE TRUST GRANT
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13013	MAMMOGRAPHY QUALITY STANDARDS
13016	SSI BOUNTY PAYMENTS
13017	IND VOCATIONAL ED & SKILLS TRAIN
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13019	MEDICAL MONITORING RELATED 9/11/01
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13910	BILINGUAL EDUCATION
13912	ECIA CHAPTER I
13914	SPECIAL GRANTS MISC
13915	E H A PART-B
13916	IMPACT AID
13918	SCHOOL LUNCH-PRISONS
13919	SUMMER FEEDING PROGRAM
13920	SCHOOL BRKFST PROGRAM-PRISONS
13924	ECIA CHAPTER II BLOCK GRANT
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13927	MAGNET SCHOOL MONEY-FEDERAL F
13928	DRUG FREE SCHOOLS AID
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13935	COMMITTEE ON PRE-SCHOOL SPECIAL ED
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15100	MICROFILMING NYC MAYOR'S PAPERS
15602	AGING TITLE IV PROGRAM
15603	PREPAREDNESS & RESPONSE -BIOTERRORISM
15604	WTC TRAUMATIC BRAIN INJURY
15605	NATIONAL ENVIRON PUBLIC HEALTH TRACKING
15607	NIEHS-HAZMAT TRAINING
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16150	W.I.A. OUT OF SCHOOL YOUTH
16151	W.I.A. IN SCHOOL YOUTH
16152	W.I.A. DISLOCATED WORKERS
16154	Workforce Investment Act Central Adminis
16156	OUT OF SCHOOL YOUTH PILOT PROGRAM
16157	REWARDING YOUTH ACHIEVEMENT
16158	YOUTH DISABILITY GRANT
19913	REIM STATE READY INMATES
19914	STATE AUTOPSY REIMBURSEMENT
19916	COURT RETURN
19927	ALTERNATIVES TO INCARCERATION
19929	FORFEITURE LAW ENFORCEMENT
19930	CRIMES AGAINST REVENUES
19935	ENFORCEMENT OF NAVIGATION LAWS
19942	STATE AID TO DEPT OF PROBATION
19949	STATE FELONY PROGRAM(EDDCP)
19967	STATE AID-TRANSPORT. OF PRISON
19973	TEMPORARY HOUSING STATE PRISON
19980	INTENS SUPERVISION PROG
19991	CRIME VICTIMS COMPENSATION BD.
19992	CRIME VICTIMS PROGRAM
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21606	KINGS COUNTY JUVENILE OFFENDER
21607	MANHANTTAN TREATMENT COURT INTERN SUPERV
21912	CONSOLIDATED HIWAY IMPROVEMENT
21950	ARTERIAL HIGHWAY REIMBURSEMENT
21951	ARTERIAL MAINTENANCE
21954	MULTI-MODAL PROGRAM
23801	HIGHWAY EMERGENCY LOCAL PATROL
23900	MEDICAID-HEALTH & MEDICAL CARE

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

EXECUTIVE BUDGET - FY 04  
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SOURCE	DESCRIPTION
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25935	LONG TERM CARE OMBUDSMAN
26005	HOMELESS FAMILIES
26009	SHELTER CONTRACTS "584"
26014	MEDICAID MANAGED CARE
26016	ELDER ABUSE PROGRAM
26019	INTEGRATED COUNTY PLANNING
26063	FOSTER CARE BLOCK GRANT
26064	CHILD CARE & DEVEL.BLOCK GRANT
26065	PROTECTIVE SERVICES
26066	ADOPTION
26069	TEMP ASSIST FOR NEEDY FAMILIES
26070	TANF-EMERGENCY ASSIST FAMILIES
26071	SAFETY-NET
26072	WORK NOW
26073	FOOD STAMPS
26074	FOOD STAMP EMPLOYMENT&TRAINING
26075	100% STATE
26076	ADMINISTRATION
26078	MEDICAID LONG TERM CARE
26080	DISABILITY GRANT
26081	WELFARE TO WORK
26084	IVD CHILD SUPPORT ENFORCEMENT
26088	CHILD SUPPORT ADMINISTRATION
26089	PROJECT CONFIRM
26090	STATE PREVENTIVE SERVICES
27900	SCHOOL LUNCH
27902	PRE-KINDERGARTEN
27903	SPECIFIC PROGRAMS/BILINGUAL ED
27904	SPECIFIC PROGRAMS/WELFARE ED
27906	SPECIAL GRANTS-MISCELLANEOUS
27907	P.S. AID/TEXTBOOKS
27908	OPERATING AID
27909	STATE AID-COMMUNITY COLLEGES
27910	P.S.AID/SPECIAL READING
27911	P.S. AID&TRANSPORT/NET SUPPORT
27912	STATE AID-SENIOR COLLEGES
27915	IMPROVING PUPIL PERFORMANCE
27920	BUILDING AID
27921	TRANSPORTATION AID
27922	PUBLIC EXCESS COST AID
27923	PRIVATE EXCESS COST AID
27924	OCCUPATIONAL EDUCATION AID
27930	SCHOOL BREAKFAST AND LUNCH PGM
29251	LIMITED ENGLISH PROFICIENCY
29252	GIFTED AND TALENTED PROGRAM
29253	DATA PROCESSING PROGRAM
29255	FAMILY COURT PRE KINDERGARDEN
29258	MAGNET SCHOOLS
29260	EMPLOYMENT PREP. EDUC.

EXECUTIVE BUDGET - FY 04  
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SOURCE	DESCRIPTION
29261	SOFTWARE AID
29262	HARDWARE AID
29271	COMMUNITY COLLEGE CHILD CARE
29275	LIBRARY MATERIALS
29279	TEACHER SUPPORT AID
29280	EDUCATION RELATED SUPPORT SVCS
29290	HIGH COST EXCESS COST AID
29292	CHAPTER 721 REIMBURSEMENT C
29295	HANDICAP.PUPIL-SUMMER SCHOOL
29302	SUPPORTED EMPOLYMENT SERVICES
29303	LOCAL GOVT RECORDS MGMT
29304	INVENTORY PLANNING PROJECT
29311	ADULT LITERACY PRACTITIONERS ED
29350	COMMUNITY COLLEGE RENTS
29355	COLLEGE DISCOVERY PROGRAM
29603	STATE BREAKFAST REIMBURSEMENT
29604	EXTRAORDINARY NEEDS
29605	SCA BASED BUILDING AID
29606	BUILDING AID FOR LEASES
29612	OPERATING STANDARD AID
29613	MINOR MAINTENANCE
29614	UNIVERSAL PREKINDERGARTEN
29617	PRE-KINDERGARTEN ADMIN COST
29620	Early Grade Class Size Reduction
29621	TEACHERS OF TOMORROW
29622	SUMMER SCHOOL
29626	ACADEMIC SERVICES AID
29853	AID TO CRIME LABS
29856	AID TO PROSECUTION
29857	SPECIAL NARCOTICS PROSECUTION
29860	POINTS OF ENTRY PROGRAM
29863	ANTI-AUTO THEFT PROGRAM-BRONX
29864	CAPITAL PROSECUTION EXTRAORDIN
29866	OCME TOXICOLOGY LAB
29867	OCME DNA LAB
29868	DRUG TREATMENT ALTER TO PRISON
29869	STATE LOCAL INITIATIVE
29871	CONSTRUCTION INDUSTRY STRIKE
29873	MOTOR VEHICLE THEFT INSU FRAUD
29875	DCJS RAP GRANT
29878	COMMUNITY PROJECTS FUND GUN TRAFFICKING
29879	COMMUNITY PROJECTS FUND ANTI-AUTO THEFT
29881	7th PCT. AUXILLARY PROGRAM
29882	17th PCT. YOUTH AMBASSADOR HOST PROGRAM
29883	19th PCT. TRUANCY & GANG INTERVENTION PG
29903	STATE AID FOR YOUTH SERVICES
29905	REIMBURSEMENT OF RETIREES
29906	SCHOOL TAX RELIEF
29911	MASS TRANSIT OPER.ASST GRANT



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

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

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

EXECUTIVE BUDGET - FY 04  
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SOURCE	DESCRIPTION
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99998	FEDERAL AID

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	427,935	8		427,935
		SUBTOTAL FOR F/T SALARIED	8	427,935	8		427,935
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	445,826	8		445,826
BUDGET CODE: 0113 COUNSEL							
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
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		8,544			8,544
		SUBTOTAL FOR ADD GRS PAY		8,544			8,544
		SUBTOTAL FOR BUDGET CODE 0113	1	109,654	1		109,654
BUDGET CODE: 0120 CULTURAL INSTITUTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	186,847	4		186,847
		SUBTOTAL FOR F/T SALARIED	4	186,847	4		186,847
04 ADD GRS PAY		047 OVERTIME		37			37
		SUBTOTAL FOR ADD GRS PAY		37			37
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					8,981
		SUBTOTAL FOR AMT TO SCHED					8,981
		SUBTOTAL FOR BUDGET CODE 0120	4	186,884	4		195,865
BUDGET CODE: 0130 PROGRAM SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	247,359	6		247,359
		SUBTOTAL FOR F/T SALARIED	6	247,359	6		247,359
03 UNSALARIED		031 UNSALARIED		1,110			1,110
		SUBTOTAL FOR UNSALARIED		1,110			1,110

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	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	263,956	6		263,956		
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	377,297	5		377,297		
		SUBTOTAL FOR F/T SALARIED	5	377,297	5		377,297		
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		182			22,682	22,500	
		SUBTOTAL FOR AMT TO SCHED		182			22,682	22,500	
		SUBTOTAL FOR BUDGET CODE 0135	5	497,626	5		520,126	22,500	
BUDGET CODE: 0140 FACILITIES SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	360,537	6		360,537		
		SUBTOTAL FOR F/T SALARIED	6	360,537	6		360,537		
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		294			19,294	19,000	
		SUBTOTAL FOR AMT TO SCHED		294			19,294	19,000	
		SUBTOTAL FOR BUDGET CODE 0140	6	361,657	6		380,657	19,000	
BUDGET CODE: 0145 MATERIALS FOR THE ARTS									
				1405					

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	101,288	2		101,288		
		SUBTOTAL FOR F/T SALARIED	2	101,288	2		101,288		
03 UNSALARIED		031 UNSALARIED		311,378			180,000	131,378-	
		SUBTOTAL FOR UNSALARIED		311,378			180,000	131,378-	
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		750			17,847	17,097	
		SUBTOTAL FOR AMT TO SCHED		750			17,847	17,097	
		SUBTOTAL FOR BUDGET CODE 0145	2	415,224	2		300,943	114,281-	
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	52,504	1		52,504		
			1406						

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			1	52,504	1		52,504	
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	56,200	1		56,200	
TOTAL FOR OFFICE OF COMMISSIONER			35	2,436,402	35		2,372,602	63,800-
TOTAL FOR OFFICE OF COMMISSIONER-PS			35	2,436,402	35		2,372,602	63,800-



EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	2,436,402	35	2,372,602	63,800-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	35	2,436,404	35	2,372,604	63,800-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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		243,800		180,000	63,800-
<b>TOTAL</b>		<b>2,436,404</b>		<b>2,372,604</b>	<b>63,800-</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE # POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	COMMISSIONER OF CULTURAL	D 126	94313	143,853-143,853	1	133,000	1	143,900		10,900
1105	DEPUTY COMMISSIONER (CULT	D 126	95870	42,349-137,207	1	119,642	1	99,823		-19,819
1120	ADMINISTRATIVE STAFF ANAL	D 126	10026	33,000-156,000	3	218,977	3	201,263		-17,714
1121	ASSOCIATE ARTS PROGRAM SP	D 126	60496	39,193- 52,504	12	507,526	10	453,778	-2	-53,748
1125	COMMUNITY COORDINATOR	D 126	56058	38,106- 56,396	4	179,241	3	127,391	-1	-51,850
1126	SECRETARY OF COMM(ONLY FO	D 126	12862	30,551- 50,823	1	34,572	1	37,773		3,201
1127	STAFF ANALYST	D 126	12626	41,512- 53,684	3	134,353	4	195,472	1	61,119
1128	ASSOCIATE STAFF ANALYST	D 126	12627	47,485- 70,549	1	58,115			-1	-58,115
1129	ASSOCIATE ARTS PROGRAM AN	D 126	60491	39,193- 52,504	1	48,714			-1	-48,714
1132	CLERICAL ASSOCIATE	D 126	10251	20,095- 42,184			1	36,365	1	36,365
1133	SECRETARY	D 126	10252	22,768- 42,184	2	67,710	1	32,453	-1	-35,257
1134	ARTS PROGRAM SPECIALIST	D 126	60495	31,680- 42,884	2	64,403	1	37,562	-1	-26,841
1135	PRINCIPAL ADMINISTRATIVE	D 126	10124	36,365- 59,816	1	33,621			-1	-33,621
1150	ASSISTANT COMMISSIONER	D 126	95011	42,349-137,207	1	117,259	1	74,256		-43,003
1155	COMPUTER SYSTEMS MANAGER	D 126	10050	30,623-156,000	1	70,000	1	60,000		-10,000
1200	COUNSEL	D 126	05327	42,349-137,207	1	66,272			-1	-66,272
2134	ASSOCIATE STAFF ANALYST	D 126	12627	47,485- 70,549			2	114,488	2	114,488
	SUBTOTAL FOR OBJECT 001				35	1,853,405	30	1,614,524	-5	-238,881
	POSITION SCHEDULE FOR U/A 001				35	1,853,405	30	1,614,524	-5	-238,881

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC
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			3,500			5,000	1,500	
			SUBTOTAL FOR SUPPLYS&MATL			40,142			45,642	5,500	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			663			1,500	837	
			315 OFFICE EQUIPMENT			3,000			8,000	5,000	
			332 PURCH DATA PROCESSING EQUIPT			9,000			4,000	5,000-	
			337 BOOKS-OTHER			1,057			1,477	420	
			SUBTOTAL FOR PROPTY&EQUIP			13,720			14,977	1,257	
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			3,500			4,000	500	
			403 OFFICE SERVICES			3,859			10,000	6,141	
			412 RENTALS OF MISC.EQUIP			2,078			1,500	578-	
			414 RENTALS - LAND BLDGS & STRUCTS			594,807			615,982	21,175	
			417 ADVERTISING			2,500			1,000	1,500-	
		856001	42C HEAT LIGHT & POWER			4,615			18,697	14,082	
			427 DATA PROCESSING SERVICES						2,000	2,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL			10,600			12,000	1,400	
			453 OVERNIGHT TRVL EXP-GENERAL						2,000	2,000	
			SUBTOTAL FOR OTHR SER&CHR			700,773			752,353	51,580	
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT					1	1	9,000	9,000
			608 MAINT & REP GENERAL		1	10,106		1		12,500	2,394
			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	10,500		1		5,000	5,500-
			622 TEMPORARY SERVICES		1	9,444		1		8,000	1,444-
			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	6,550		1		26,000	19,450
			685 PROF SERV DIRECT EDUC SERV		1	325		1		1,000	675
			686 PROF SERV OTHER		1	5,000		1		5,000	
					1410						

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS			9	71,100	11	2	105,800	34,700
SUBTOTAL FOR BUDGET CODE 0135			9	825,735	11	2	918,772	93,037
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-
		403 OFFICE SERVICES		500				500-
		414 RENTALS - LAND BLDGS & STRUCTS		240,092			242,941	2,849
SUBTOTAL FOR OTHR SER&CHR				251,592			242,941	8,651-
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		46,200				46,200-
		624 CLEANING SERVICES		11,949				11,949-
SUBTOTAL FOR CNTRCTL SVCS				68,179				68,179-
SUBTOTAL FOR BUDGET CODE 0145				328,072			242,941	85,131-
TOTAL FOR OFFICE OF COMMISSIONER			11	1,197,076	13	2	1,204,982	7,906
TOTAL FOR OFFICE OF COMMISSIONER - OTPS			11	1,197,076	13	2	1,204,982	7,906

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	77,371	1,197,076	91,453	1,204,982	7,906
FINANCIAL PLAN SAVINGS APPROPRIATION		1,197,076		1,204,982	7,906

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,160,876		1,204,982	44,106
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		36,200			36,200-
TOTAL		1,197,076		1,204,982	7,906

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0702 COMM. ARTS DEVELOPMENT BLOCK GRANT							
60		CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS			45,000-
		SUBTOTAL FOR CNTRCTL SVCS					45,000-
		SUBTOTAL FOR BUDGET CODE 0702					45,000-
		TOTAL FOR					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
		SUBTOTAL FOR FXD MIS CHGS					13,500
		SUBTOTAL FOR BUDGET CODE 0700					13,500
BUDGET CODE: 0701 COMMUNITY ARTS DEV-CD PROGRAM							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,000-
		SUBTOTAL FOR SUPPLYS&MATL					1,000-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			10,000
		SUBTOTAL FOR OTHR SER&CHR					10,000
60		CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	1		595,786
		SUBTOTAL FOR CNTRCTL SVCS			1		595,786
		SUBTOTAL FOR BUDGET CODE 0701			1		605,786
BUDGET CODE: 3000 BKLYN ARTS & CULTURE ASSN							
60		CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	1		455,700
		SUBTOTAL FOR CNTRCTL SVCS			1		455,700
		SUBTOTAL FOR BUDGET CODE 3000			1		455,700
BUDGET CODE: 3001 QUEENS COUNCIL ON THE ARTS							
60		CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	1		223,900
		SUBTOTAL FOR CNTRCTL SVCS			1		223,900
					1413		

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3001			1	223,900	1		182,426	41,474-
BUDGET CODE: 3002 BRONX COUNCIL ON THE ARTS								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	214,000	1		140,989	73,011-
SUBTOTAL FOR CNTRCTL SVCS			1	214,000	1		140,989	73,011-
SUBTOTAL FOR BUDGET CODE 3002			1	214,000	1		140,989	73,011-
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	194,200	1		158,280	35,920-
SUBTOTAL FOR CNTRCTL SVCS			1	194,200	1		158,280	35,920-
SUBTOTAL FOR BUDGET CODE 3005			1	194,200	1		158,280	35,920-
BUDGET CODE: 3006 METROPOLITAN OPERA								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	158,300	1		128,955	29,345-
SUBTOTAL FOR CNTRCTL SVCS			1	158,300	1		128,955	29,345-
SUBTOTAL FOR BUDGET CODE 3006			1	158,300	1		128,955	29,345-
BUDGET CODE: 3007 BROOKLYN PHILHARMONIC								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	198,500	1		141,447	57,053-
SUBTOTAL FOR CNTRCTL SVCS			1	198,500	1		141,447	57,053-
SUBTOTAL FOR BUDGET CODE 3007			1	198,500	1		141,447	57,053-
BUDGET CODE: 3008 VARRCRC/CARIBBEAN FESTIVAL								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	167,800	1		132,688	35,112-
SUBTOTAL FOR CNTRCTL SVCS			1	167,800	1		132,688	35,112-
SUBTOTAL FOR BUDGET CODE 3008			1	167,800	1		132,688	35,112-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3009 HOSPITAL AUDIENCES								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	686,600	1		472,784	213,816-
		SUBTOTAL FOR CNTRCTL SVCS	1	686,600	1		472,784	213,816-
		SUBTOTAL FOR BUDGET CODE 3009	1	686,600	1		472,784	213,816-
BUDGET CODE: 3012 QUEENS SYMPHONY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	169,200	1		127,356	41,844-
		SUBTOTAL FOR CNTRCTL SVCS	1	169,200	1		127,356	41,844-
		SUBTOTAL FOR BUDGET CODE 3012	1	169,200	1		127,356	41,844-
BUDGET CODE: 3013 NY SCHOOL FOR CIRCUS ARTS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	160,400	1		110,370	50,030-
		SUBTOTAL FOR CNTRCTL SVCS	1	160,400	1		110,370	50,030-
		SUBTOTAL FOR BUDGET CODE 3013	1	160,400	1		110,370	50,030-
BUDGET CODE: 3015 SEUFFERT BAND								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	104,000	1		79,217	24,783-
		SUBTOTAL FOR CNTRCTL SVCS	1	104,000	1		79,217	24,783-
		SUBTOTAL FOR BUDGET CODE 3015	1	104,000	1		79,217	24,783-
BUDGET CODE: 3016 FUND FOR THE BORO OF BROOKLYN								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	197,700	1		157,061	40,639-
		SUBTOTAL FOR CNTRCTL SVCS	1	197,700	1		157,061	40,639-
		SUBTOTAL FOR BUDGET CODE 3016	1	197,700	1		157,061	40,639-
BUDGET CODE: 3017 BRONX CHORAL SOCIETY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	6,600	1		5,408	1,192-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,600	1		5,408	1,192-
		SUBTOTAL FOR BUDGET CODE 3017	1	6,600	1		5,408	1,192-
BUDGET CODE: 3018 BRONX DANCE THEATER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	74,500	1		26,431	48,069-
			1415					



EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS			1	74,500	1		26,431	48,069-
SUBTOTAL FOR BUDGET CODE 3018			1	74,500	1		26,431	48,069-
BUDGET CODE: 3019 BRONX OPERA SOCIETY								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	41,200	1		29,478	11,722-
SUBTOTAL FOR CNTRCTL SVCS			1	41,200	1		29,478	11,722-
SUBTOTAL FOR BUDGET CODE 3019			1	41,200	1		29,478	11,722-
BUDGET CODE: 3020 SOUTH BRONX COMMUNITY THEATER								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	52,700	1		42,959	9,741-
SUBTOTAL FOR CNTRCTL SVCS			1	52,700	1		42,959	9,741-
SUBTOTAL FOR BUDGET CODE 3020			1	52,700	1		42,959	9,741-
BUDGET CODE: 3022 ARTS CONNECTION								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	294,100	1		239,705	54,395-
SUBTOTAL FOR CNTRCTL SVCS			1	294,100	1		239,705	54,395-
SUBTOTAL FOR BUDGET CODE 3022			1	294,100	1		239,705	54,395-
BUDGET CODE: 3023 ASSOCIATION OF HISPANIC ARTS								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	67,300	1		54,919	12,381-
SUBTOTAL FOR CNTRCTL SVCS			1	67,300	1		54,919	12,381-
SUBTOTAL FOR BUDGET CODE 3023			1	67,300	1		54,919	12,381-
BUDGET CODE: 3029 CULTURAL COUNCIL FOUNDATION								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	78,400	1		59,717	18,683-
SUBTOTAL FOR CNTRCTL SVCS			1	78,400	1		59,717	18,683-
SUBTOTAL FOR BUDGET CODE 3029			1	78,400	1		59,717	18,683-
BUDGET CODE: 3031 LOWER MANHATTAN CULTUR COUNCIL								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	47,900	1		32,982	14,918-
SUBTOTAL FOR CNTRCTL SVCS			1	47,900	1		32,982	14,918-
SUBTOTAL FOR BUDGET CODE 3031			1	47,900	1		32,982	14,918-
			1416					

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3033 CHINESE AMERICAN ARTS COUNCIL								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	11,800	1		9,597	2,203-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,800	1		9,597	2,203-
		SUBTOTAL FOR BUDGET CODE 3033	1	11,800	1		9,597	2,203-
BUDGET CODE: 3034 ALLIANCE OF RESIDENT THET/NY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	192,200	1		38,466	153,734-
		SUBTOTAL FOR CNTRCTL SVCS	1	192,200	1		38,466	153,734-
		SUBTOTAL FOR BUDGET CODE 3034	1	192,200	1		38,466	153,734-
BUDGET CODE: 3036 BRONX ARTS ENSEMBLE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	116,100	1		90,565	25,535-
		SUBTOTAL FOR CNTRCTL SVCS	1	116,100	1		90,565	25,535-
		SUBTOTAL FOR BUDGET CODE 3036	1	116,100	1		90,565	25,535-
BUDGET CODE: 3040 VILLAGE HALLOWEEN PARADE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	12,100	1		9,902	2,198-
		SUBTOTAL FOR CNTRCTL SVCS	1	12,100	1		9,902	2,198-
		SUBTOTAL FOR BUDGET CODE 3040	1	12,100	1		9,902	2,198-
BUDGET CODE: 3041 NY GRAND OPERA								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	16,400	1		13,330	3,070-
		SUBTOTAL FOR CNTRCTL SVCS	1	16,400	1		13,330	3,070-
		SUBTOTAL FOR BUDGET CODE 3041	1	16,400	1		13,330	3,070-
BUDGET CODE: 3042 OPERA ORCHESTRA								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	6,200	1		5,027	1,173-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,200	1		5,027	1,173-
		SUBTOTAL FOR BUDGET CODE 3042	1	6,200	1		5,027	1,173-
BUDGET CODE: 3043 BLACK SPECTRUM THEATER								
				1417				

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	114,100	1		78,759	35,341-
		SUBTOTAL FOR CNTRCTL SVCS	1	114,100	1		78,759	35,341-
		SUBTOTAL FOR BUDGET CODE 3043	1	114,100	1		78,759	35,341-
BUDGET CODE: 3045 INTAR								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	57,000	1		46,387	10,613-
		SUBTOTAL FOR CNTRCTL SVCS	1	57,000	1		46,387	10,613-
		SUBTOTAL FOR BUDGET CODE 3045	1	57,000	1		46,387	10,613-
BUDGET CODE: 3046 ARTS AT ST. ANN'S								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	120,800	1		98,411	22,389-
		SUBTOTAL FOR CNTRCTL SVCS	1	120,800	1		98,411	22,389-
		SUBTOTAL FOR BUDGET CODE 3046	1	120,800	1		98,411	22,389-
BUDGET CODE: 3049 ROTUNDA GALLERY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	18,300	1		13,939	4,361-
		SUBTOTAL FOR CNTRCTL SVCS	1	18,300	1		13,939	4,361-
		SUBTOTAL FOR BUDGET CODE 3049	1	18,300	1		13,939	4,361-
BUDGET CODE: 3052 JAZZMOBILE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	61,700	1		50,272	11,428-
		SUBTOTAL FOR CNTRCTL SVCS	1	61,700	1		50,272	11,428-
		SUBTOTAL FOR BUDGET CODE 3052	1	61,700	1		50,272	11,428-
BUDGET CODE: 3053 BRONX SYMPHONY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	38,100	1		31,077	7,023-
		SUBTOTAL FOR CNTRCTL SVCS	1	38,100	1		31,077	7,023-
		SUBTOTAL FOR BUDGET CODE 3053	1	38,100	1		31,077	7,023-
BUDGET CODE: 3061 HOSTOS PERFORMING ARTS CENTER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	101,400	1		82,644	18,756-
		SUBTOTAL FOR CNTRCTL SVCS	1	101,400	1		82,644	18,756-

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EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3061			1	101,400	1		82,644	18,756-
BUDGET CODE: 3062 ALLEY PARK CONS CENTER								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	151,400	1		74,494	76,906-
SUBTOTAL FOR CNTRCTL SVCS			1	151,400	1		74,494	76,906-
SUBTOTAL FOR BUDGET CODE 3062			1	151,400	1		74,494	76,906-
BUDGET CODE: 3065 LA GUARDIA COLL HISTORY PROG								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	28,700	1		23,385	5,315-
SUBTOTAL FOR CNTRCTL SVCS			1	28,700	1		23,385	5,315-
SUBTOTAL FOR BUDGET CODE 3065			1	28,700	1		23,385	5,315-
BUDGET CODE: 3068 NEW MUSEUM								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	26,200	1		21,327	4,873-
SUBTOTAL FOR CNTRCTL SVCS			1	26,200	1		21,327	4,873-
SUBTOTAL FOR BUDGET CODE 3068			1	26,200	1		21,327	4,873-
BUDGET CODE: 3069 MUSEUM OF TV AND RADIO								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	13,000	1		10,587	2,413-
SUBTOTAL FOR CNTRCTL SVCS			1	13,000	1		10,587	2,413-
SUBTOTAL FOR BUDGET CODE 3069			1	13,000	1		10,587	2,413-
BUDGET CODE: 3070 LEHMAN PERFORMING ARTS CNTR.								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	309,500	1		252,273	57,227-
SUBTOTAL FOR CNTRCTL SVCS			1	309,500	1		252,273	57,227-
SUBTOTAL FOR BUDGET CODE 3070			1	309,500	1		252,273	57,227-
BUDGET CODE: 3071 DANCE THEATER WORKSHOP								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	99,500	1		34,277	65,223-
SUBTOTAL FOR CNTRCTL SVCS			1	99,500	1		34,277	65,223-
SUBTOTAL FOR BUDGET CODE 3071			1	99,500	1		34,277	65,223-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3072 CENTER FOR ARTS INFORMATION								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	10,800	1		8,226	2,574-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,800	1		8,226	2,574-
		SUBTOTAL FOR BUDGET CODE 3072	1	10,800	1		8,226	2,574-
BUDGET CODE: 3075 HENRY STREET SETTLEMENT								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	64,200	1		50,272	13,928-
		SUBTOTAL FOR CNTRCTL SVCS	1	64,200	1		50,272	13,928-
		SUBTOTAL FOR BUDGET CODE 3075	1	64,200	1		50,272	13,928-
BUDGET CODE: 3078 HARLEM SCHOOL FOR THE ARTS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	159,700	1		117,911	41,789-
		SUBTOTAL FOR CNTRCTL SVCS	1	159,700	1		117,911	41,789-
		SUBTOTAL FOR BUDGET CODE 3078	1	159,700	1		117,911	41,789-
BUDGET CODE: 3079 CHILDREN'S ARTS & SCIENCE WKSP								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	22,600	1		18,433	4,167-
		SUBTOTAL FOR CNTRCTL SVCS	1	22,600	1		18,433	4,167-
		SUBTOTAL FOR BUDGET CODE 3079	1	22,600	1		18,433	4,167-
BUDGET CODE: 3082 COLLEGE CMTY SERVICES/BCBC								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	127,900	1		104,276	23,624-
		SUBTOTAL FOR CNTRCTL SVCS	1	127,900	1		104,276	23,624-
		SUBTOTAL FOR BUDGET CODE 3082	1	127,900	1		104,276	23,624-
BUDGET CODE: 3083 OLLANTAY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	44,800	1		36,485	8,315-
		SUBTOTAL FOR CNTRCTL SVCS	1	44,800	1		36,485	8,315-
		SUBTOTAL FOR BUDGET CODE 3083	1	44,800	1		36,485	8,315-
BUDGET CODE: 3084 SOUTHERN QUEENS PARK ASSN								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	84,500	1		68,857	15,643-
		SUBTOTAL FOR CNTRCTL SVCS	1	84,500	1		68,857	15,643-
			1420					

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3084			1	84,500	1		68,857	15,643-
BUDGET CODE: 3085 CMTY CTR OF ROCKAWAY PENINSULA								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	24,500	1		19,956	4,544-
SUBTOTAL FOR CNTRCTL SVCS			1	24,500	1		19,956	4,544-
SUBTOTAL FOR BUDGET CODE 3085			1	24,500	1		19,956	4,544-
BUDGET CODE: 3086 ALLIANCE FOR QUEENS ARTISTS								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	11,000	1		8,912	2,088-
SUBTOTAL FOR CNTRCTL SVCS			1	11,000	1		8,912	2,088-
SUBTOTAL FOR BUDGET CODE 3086			1	11,000	1		8,912	2,088-
BUDGET CODE: 3089 QUEENS HERITAGE FESTIVAL								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	33,000	1		33,023	23
SUBTOTAL FOR CNTRCTL SVCS			1	33,000	1		33,023	23
SUBTOTAL FOR BUDGET CODE 3089			1	33,000	1		33,023	23
BUDGET CODE: 3090 COLDEN CENTER								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	67,700	1		53,928	13,772-
SUBTOTAL FOR CNTRCTL SVCS			1	67,700	1		53,928	13,772-
SUBTOTAL FOR BUDGET CODE 3090			1	67,700	1		53,928	13,772-
BUDGET CODE: 3091 TIBETAN MUSEUM								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	45,200	1		36,790	8,410-
SUBTOTAL FOR CNTRCTL SVCS			1	45,200	1		36,790	8,410-
SUBTOTAL FOR BUDGET CODE 3091			1	45,200	1		36,790	8,410-
BUDGET CODE: 3092 SANDY GROUND HISTORICAL SOC								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	38,100	1		31,077	7,023-
SUBTOTAL FOR CNTRCTL SVCS			1	38,100	1		31,077	7,023-
SUBTOTAL FOR BUDGET CODE 3092			1	38,100	1		31,077	7,023-
			1421					

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3093 CONFERENCE HOUSE ASSN								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	35,600	1		29,020	6,580-
		SUBTOTAL FOR CNTRCTL SVCS	1	35,600	1		29,020	6,580-
		SUBTOTAL FOR BUDGET CODE 3093	1	35,600	1		29,020	6,580-
BUDGET CODE: 3094 BRONX-GNYADF								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	121,600	1		99,096	22,504-
		SUBTOTAL FOR CNTRCTL SVCS	1	121,600	1		99,096	22,504-
		SUBTOTAL FOR BUDGET CODE 3094	1	121,600	1		99,096	22,504-
BUDGET CODE: 3095 BROOKLYN/GNYADF								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	65,900	1		53,699	12,201-
		SUBTOTAL FOR CNTRCTL SVCS	1	65,900	1		53,699	12,201-
		SUBTOTAL FOR BUDGET CODE 3095	1	65,900	1		53,699	12,201-
BUDGET CODE: 3096 MANHATTAN/GNYADF								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	85,400	1		69,543	15,857-
		SUBTOTAL FOR CNTRCTL SVCS	1	85,400	1		69,543	15,857-
		SUBTOTAL FOR BUDGET CODE 3096	1	85,400	1		69,543	15,857-
BUDGET CODE: 3097 QUEENS/GNYADF								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	67,500	1		55,071	12,429-
		SUBTOTAL FOR CNTRCTL SVCS	1	67,500	1		55,071	12,429-
		SUBTOTAL FOR BUDGET CODE 3097	1	67,500	1		55,071	12,429-
BUDGET CODE: 3098 STATEN ISLAND/GNYADF								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	46,300	1		37,704	8,596-
		SUBTOTAL FOR CNTRCTL SVCS	1	46,300	1		37,704	8,596-
		SUBTOTAL FOR BUDGET CODE 3098	1	46,300	1		37,704	8,596-
BUDGET CODE: 3101 CHILDRENS ART CARNIVAL								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	52,600	1		42,884	9,716-
			1422					

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS			1	52,600	1		42,884	9,716-
SUBTOTAL FOR BUDGET CODE 3101			1	52,600	1		42,884	9,716-
BUDGET CODE: 3102 LA MAMA								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	66,300	1		54,004	12,296-
SUBTOTAL FOR CNTRCTL SVCS			1	66,300	1		54,004	12,296-
SUBTOTAL FOR BUDGET CODE 3102			1	66,300	1		54,004	12,296-
BUDGET CODE: 3104 YOUNG AUDIENCES								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	192,700	1		14,472	178,228-
SUBTOTAL FOR CNTRCTL SVCS			1	192,700	1		14,472	178,228-
SUBTOTAL FOR BUDGET CODE 3104			1	192,700	1		14,472	178,228-
BUDGET CODE: 3105 CHILDRENS MUSEUM OF MANHATTAN								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	210,200	1		171,305	38,895-
SUBTOTAL FOR CNTRCTL SVCS			1	210,200	1		171,305	38,895-
SUBTOTAL FOR BUDGET CODE 3105			1	210,200	1		171,305	38,895-
BUDGET CODE: 3106 PAN ASIAN REPERTORY THEATER								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	15,900	1		12,949	2,951-
SUBTOTAL FOR CNTRCTL SVCS			1	15,900	1		12,949	2,951-
SUBTOTAL FOR BUDGET CODE 3106			1	15,900	1		12,949	2,951-
BUDGET CODE: 3107 CHINATOWN HISTORY MUSEUM								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	22,400	1		18,281	4,119-
SUBTOTAL FOR CNTRCTL SVCS			1	22,400	1		18,281	4,119-
SUBTOTAL FOR BUDGET CODE 3107			1	22,400	1		18,281	4,119-
BUDGET CODE: 3108 CREATIVE TIME								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	130,400	1		102,220	28,180-
SUBTOTAL FOR CNTRCTL SVCS			1	130,400	1		102,220	28,180-
SUBTOTAL FOR BUDGET CODE 3108			1	130,400	1		102,220	28,180-
			1423					



EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 3109 ST LUKES CHAMBER ENSEMBLE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	40,200	1		7,448-
		SUBTOTAL FOR CNTRCTL SVCS	1	40,200	1		7,448-
		SUBTOTAL FOR BUDGET CODE 3109	1	40,200	1		7,448-
BUDGET CODE: 3110 BILLIE HOLIDAY THEATRE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	42,900	1		7,938-
		SUBTOTAL FOR CNTRCTL SVCS	1	42,900	1		7,938-
		SUBTOTAL FOR BUDGET CODE 3110	1	42,900	1		7,938-
BUDGET CODE: 3111 LONG ISLAND HISTORICAL SOC							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	144,200	1		26,671-
		SUBTOTAL FOR CNTRCTL SVCS	1	144,200	1		26,671-
		SUBTOTAL FOR BUDGET CODE 3111	1	144,200	1		26,671-
BUDGET CODE: 3112 TELMA HILL PERT ARTS CNTR							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	23,500	1		4,382-
		SUBTOTAL FOR CNTRCTL SVCS	1	23,500	1		4,382-
		SUBTOTAL FOR BUDGET CODE 3112	1	23,500	1		4,382-
BUDGET CODE: 3113 BARGEMUSIC							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	32,900	1		6,088-
		SUBTOTAL FOR CNTRCTL SVCS	1	32,900	1		6,088-
		SUBTOTAL FOR BUDGET CODE 3113	1	32,900	1		6,088-
BUDGET CODE: 3114 BUSHWICK SCHOOL FOR PERF ARTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	12,000	1		2,174-
		SUBTOTAL FOR CNTRCTL SVCS	1	12,000	1		2,174-
		SUBTOTAL FOR BUDGET CODE 3114	1	12,000	1		2,174-
BUDGET CODE: 3116 BROOKLYN CTR FOR THE URBAN ENV							

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	54,700	1		44,559	10,141-	
		SUBTOTAL FOR CNTRCTL SVCS	1	54,700	1		44,559	10,141-	
		SUBTOTAL FOR BUDGET CODE 3116	1	54,700	1		44,559	10,141-	
BUDGET CODE: 3118 BRONX COMMUNITY COLLEGE									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	12,600	1		10,207	2,393-	
		SUBTOTAL FOR CNTRCTL SVCS	1	12,600	1		10,207	2,393-	
		SUBTOTAL FOR BUDGET CODE 3118	1	12,600	1		10,207	2,393-	
BUDGET CODE: 3120 COLONIAL FARMHOUSE RESTORATION									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	92,900	1		30,849	62,051-	
		SUBTOTAL FOR CNTRCTL SVCS	1	92,900	1		30,849	62,051-	
		SUBTOTAL FOR BUDGET CODE 3120	1	92,900	1		30,849	62,051-	
BUDGET CODE: 3121 QUEENS HISTORICAL SOCIETY									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	60,900	1		49,586	11,314-	
		SUBTOTAL FOR CNTRCTL SVCS	1	60,900	1		49,586	11,314-	
		SUBTOTAL FOR BUDGET CODE 3121	1	60,900	1		49,586	11,314-	
BUDGET CODE: 3123 ISAMU NOGUCHI GARDEN MUSEUM									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	39,600	1		32,296	7,304-	
		SUBTOTAL FOR CNTRCTL SVCS	1	39,600	1		32,296	7,304-	
		SUBTOTAL FOR BUDGET CODE 3123	1	39,600	1		32,296	7,304-	
BUDGET CODE: 3125 PUERTO RICAN TRAVELING THEATER									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	64,700	1		52,710	11,990-	
		SUBTOTAL FOR CNTRCTL SVCS	1	64,700	1		52,710	11,990-	
		SUBTOTAL FOR BUDGET CODE 3125	1	64,700	1		52,710	11,990-	
BUDGET CODE: 3126 DANCE THEATER OF HARLEM									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	272,300	1		218,683	53,617-	
		SUBTOTAL FOR CNTRCTL SVCS	1	272,300	1		218,683	53,617-	

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EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3126			1	272,300	1		218,683	53,617-
BUDGET CODE: 3127 GOLDMEN MEMORIAL BAND								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	45,300	1		36,942	8,358-
SUBTOTAL FOR CNTRCTL SVCS			1	45,300	1		36,942	8,358-
SUBTOTAL FOR BUDGET CODE 3127			1	45,300	1		36,942	8,358-
BUDGET CODE: 3128 YM-YWHA 92ND ST								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	109,500	1		89,271	20,229-
SUBTOTAL FOR CNTRCTL SVCS			1	109,500	1		89,271	20,229-
SUBTOTAL FOR BUDGET CODE 3128			1	109,500	1		89,271	20,229-
BUDGET CODE: 3129 JEWISH MUSEUM								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	37,100	1		30,239	6,861-
SUBTOTAL FOR CNTRCTL SVCS			1	37,100	1		30,239	6,861-
SUBTOTAL FOR BUDGET CODE 3129			1	37,100	1		30,239	6,861-
BUDGET CODE: 3131 MUNICIPAL ART SOCIETY								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	20,400	1		16,605	3,795-
SUBTOTAL FOR CNTRCTL SVCS			1	20,400	1		16,605	3,795-
SUBTOTAL FOR BUDGET CODE 3131			1	20,400	1		16,605	3,795-
BUDGET CODE: 3132 ARTISTS SPACE								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	19,100	1		15,615	3,485-
SUBTOTAL FOR CNTRCTL SVCS			1	19,100	1		15,615	3,485-
SUBTOTAL FOR BUDGET CODE 3132			1	19,100	1		15,615	3,485-
BUDGET CODE: 3133 VIVIAN BEAUMONT THEATRE								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	65,600	1		16,757	48,843-
SUBTOTAL FOR CNTRCTL SVCS			1	65,600	1		16,757	48,843-
SUBTOTAL FOR BUDGET CODE 3133			1	65,600	1		16,757	48,843-

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 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3135 VOLUNTEER LAWYERS FOR THE ARTS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	17,300	1		14,091	3,209-
		SUBTOTAL FOR CNTRCTL SVCS	1	17,300	1		14,091	3,209-
		SUBTOTAL FOR BUDGET CODE 3135	1	17,300	1		14,091	3,209-
BUDGET CODE: 3138 JEWISH REPERTORY THEATER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	9,800	1		7,998	1,802-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,800	1		7,998	1,802-
		SUBTOTAL FOR BUDGET CODE 3138	1	9,800	1		7,998	1,802-
BUDGET CODE: 3140 ELAINE KAUFMAN CULTURAL CTR								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	20,800	1		16,985	3,815-
		SUBTOTAL FOR CNTRCTL SVCS	1	20,800	1		16,985	3,815-
		SUBTOTAL FOR BUDGET CODE 3140	1	20,800	1		16,985	3,815-
BUDGET CODE: 3141 FRIENDS OF THE DAVIS CENTER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	110,100	1		83,177	26,923-
		SUBTOTAL FOR CNTRCTL SVCS	1	110,100	1		83,177	26,923-
		SUBTOTAL FOR BUDGET CODE 3141	1	110,100	1		83,177	26,923-
BUDGET CODE: 3142 WEST END SYMPHONY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	35,000	1		11,045	23,955-
		SUBTOTAL FOR CNTRCTL SVCS	1	35,000	1		11,045	23,955-
		SUBTOTAL FOR BUDGET CODE 3142	1	35,000	1		11,045	23,955-
BUDGET CODE: 3145 BEDFORD STUYVESANT RESTORATION								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	45,800	1		12,873	32,927-
		SUBTOTAL FOR CNTRCTL SVCS	1	45,800	1		12,873	32,927-
		SUBTOTAL FOR BUDGET CODE 3145	1	45,800	1		12,873	32,927-
BUDGET CODE: 3146 SUDIO IN A SCHOOL								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	25,200	1		20,489	4,711-
		SUBTOTAL FOR CNTRCTL SVCS	1	25,200	1		20,489	4,711-
			1427					

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3146			1	25,200	1		20,489	4,711-
BUDGET CODE: 3149 SOCIETY/PRESERVATION/WEEDSVILL								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	60,900	1		49,586	11,314-
SUBTOTAL FOR CNTRCTL SVCS			1	60,900	1		49,586	11,314-
SUBTOTAL FOR BUDGET CODE 3149			1	60,900	1		49,586	11,314-
BUDGET CODE: 3150 MUNICIPAL CONCERTS/GROSSMAN								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	23,000	1		18,814	4,186-
SUBTOTAL FOR CNTRCTL SVCS			1	23,000	1		18,814	4,186-
SUBTOTAL FOR BUDGET CODE 3150			1	23,000	1		18,814	4,186-
BUDGET CODE: 3151 LOUIS ARMSTRONG HOUSE								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	30,400	1		24,755	5,645-
SUBTOTAL FOR CNTRCTL SVCS			1	30,400	1		24,755	5,645-
SUBTOTAL FOR BUDGET CODE 3151			1	30,400	1		24,755	5,645-
BUDGET CODE: 3152 THALIA SPANISH THEATER								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	33,800	1		27,497	6,303-
SUBTOTAL FOR CNTRCTL SVCS			1	33,800	1		27,497	6,303-
SUBTOTAL FOR BUDGET CODE 3152			1	33,800	1		27,497	6,303-
BUDGET CODE: 3153 PAPPENHAUSEN INSTITUTE								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	52,500	1		24,409	28,091-
SUBTOTAL FOR CNTRCTL SVCS			1	52,500	1		24,409	28,091-
SUBTOTAL FOR BUDGET CODE 3153			1	52,500	1		24,409	28,091-
BUDGET CODE: 3154 AIMS OF MODZAWA								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	13,800	1		11,273	2,527-
SUBTOTAL FOR CNTRCTL SVCS			1	13,800	1		11,273	2,527-
SUBTOTAL FOR BUDGET CODE 3154			1	13,800	1		11,273	2,527-

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EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3155 WOODSIDE ON THE MOVE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	18,400	1		15,006	3,394-
		SUBTOTAL FOR CNTRCTL SVCS	1	18,400	1		15,006	3,394-
		SUBTOTAL FOR BUDGET CODE 3155	1	18,400	1		15,006	3,394-
BUDGET CODE: 3156 MIND BUILDERS CREATIVE ARTS CN								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	88,200	1		71,904	16,296-
		SUBTOTAL FOR CNTRCTL SVCS	1	88,200	1		71,904	16,296-
		SUBTOTAL FOR BUDGET CODE 3156	1	88,200	1		71,904	16,296-
BUDGET CODE: 3158 MAFATA								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	34,000	1		27,650	6,350-
		SUBTOTAL FOR CNTRCTL SVCS	1	34,000	1		27,650	6,350-
		SUBTOTAL FOR BUDGET CODE 3158	1	34,000	1		27,650	6,350-
BUDGET CODE: 3159 HARLEQUIN THEATER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	14,300	1		11,654	2,646-
		SUBTOTAL FOR CNTRCTL SVCS	1	14,300	1		11,654	2,646-
		SUBTOTAL FOR BUDGET CODE 3159	1	14,300	1		11,654	2,646-
BUDGET CODE: 3163 ALICE AUSTEN HOUSE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	25,800	1		21,022	4,778-
		SUBTOTAL FOR CNTRCTL SVCS	1	25,800	1		21,022	4,778-
		SUBTOTAL FOR BUDGET CODE 3163	1	25,800	1		21,022	4,778-
BUDGET CODE: 3165 STATEN ISLAND CHAMEBR MUSIC PL								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	14,100	1		11,502	2,598-
		SUBTOTAL FOR CNTRCTL SVCS	1	14,100	1		11,502	2,598-
		SUBTOTAL FOR BUDGET CODE 3165	1	14,100	1		11,502	2,598-
BUDGET CODE: 3169 PUBLIC ART FUND								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	37,300	1		30,391	6,909-
			1429					

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR CNTRCTL SVCS	1	37,300	1		30,391	6,909-
		SUBTOTAL FOR BUDGET CODE 3169	1	37,300	1		30,391	6,909-
BUDGET CODE: 3170 BALLET HISPANICO								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	54,000	1		44,026	9,974-
		SUBTOTAL FOR CNTRCTL SVCS	1	54,000	1		44,026	9,974-
		SUBTOTAL FOR BUDGET CODE 3170	1	54,000	1		44,026	9,974-
BUDGET CODE: 3171 NATIONAL DANCE INSTITUTE								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	18,500	1		15,082	3,418-
		SUBTOTAL FOR CNTRCTL SVCS	1	18,500	1		15,082	3,418-
		SUBTOTAL FOR BUDGET CODE 3171	1	18,500	1		15,082	3,418-
BUDGET CODE: 3172 NEW YORK FOUNDATION FOR THE AR								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	87,000	1		66,267	20,733-
		SUBTOTAL FOR CNTRCTL SVCS	1	87,000	1		66,267	20,733-
		SUBTOTAL FOR BUDGET CODE 3172	1	87,000	1		66,267	20,733-
BUDGET CODE: 3173 MUSEUM OF MODERN ART								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	64,500	1		11,045	53,455-
		SUBTOTAL FOR CNTRCTL SVCS	1	64,500	1		11,045	53,455-
		SUBTOTAL FOR BUDGET CODE 3173	1	64,500	1		11,045	53,455-
BUDGET CODE: 3174 AMAS REPERTORY CO								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	25,300	1		20,566	4,734-
		SUBTOTAL FOR CNTRCTL SVCS	1	25,300	1		20,566	4,734-
		SUBTOTAL FOR BUDGET CODE 3174	1	25,300	1		20,566	4,734-
BUDGET CODE: 3175 ETHNIC FOLK ARTS CENTER								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	32,300	1		26,279	6,021-
		SUBTOTAL FOR CNTRCTL SVCS	1	32,300	1		26,279	6,021-
		SUBTOTAL FOR BUDGET CODE 3175	1	32,300	1		26,279	6,021-
			1430					

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3177 AMERICAN SYMPHONY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	61,400	1		50,044	11,356-
		SUBTOTAL FOR CNTRCTL SVCS	1	61,400	1		50,044	11,356-
		SUBTOTAL FOR BUDGET CODE 3177	1	61,400	1		50,044	11,356-
BUDGET CODE: 3178 AMERICAN PLACE THEATER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	14,300	1		11,654	2,646-
		SUBTOTAL FOR CNTRCTL SVCS	1	14,300	1		11,654	2,646-
		SUBTOTAL FOR BUDGET CODE 3178	1	14,300	1		11,654	2,646-
BUDGET CODE: 3179 ROD ROGERS DANCE COMPANY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	8,100	1		6,627	1,473-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,100	1		6,627	1,473-
		SUBTOTAL FOR BUDGET CODE 3179	1	8,100	1		6,627	1,473-
BUDGET CODE: 3180 ALLIANCE FOR THE ARTS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	11	69,100	11		7,388	61,712-
		SUBTOTAL FOR CNTRCTL SVCS	11	69,100	11		7,388	61,712-
		SUBTOTAL FOR BUDGET CODE 3180	11	69,100	11		7,388	61,712-
BUDGET CODE: 3182 MEET THE COMPOSER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	7,500	1		6,093	1,407-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,500	1		6,093	1,407-
		SUBTOTAL FOR BUDGET CODE 3182	1	7,500	1		6,093	1,407-
BUDGET CODE: 3183 THEATER FOR A NEW AUDIENCE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	7,500	1		6,093	1,407-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,500	1		6,093	1,407-
		SUBTOTAL FOR BUDGET CODE 3183	1	7,500	1		6,093	1,407-
BUDGET CODE: 3184 NEGRO ENSEMBLE COMPANY								
				1431				



EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	36,100	1		29,401	6,699-	
		SUBTOTAL FOR CNTRCTL SVCS	1	36,100	1		29,401	6,699-	
		SUBTOTAL FOR BUDGET CODE 3184	1	36,100	1		29,401	6,699-	
BUDGET CODE: 3186 NATIONAL BLACK THEATER									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	8,800	1		7,236	1,564-	
		SUBTOTAL FOR CNTRCTL SVCS	1	8,800	1		7,236	1,564-	
		SUBTOTAL FOR BUDGET CODE 3186	1	8,800	1		7,236	1,564-	
BUDGET CODE: 3187 INTREPID									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	110,800	1		90,261	20,539-	
		SUBTOTAL FOR CNTRCTL SVCS	1	110,800	1		90,261	20,539-	
		SUBTOTAL FOR BUDGET CODE 3187	1	110,800	1		90,261	20,539-	
BUDGET CODE: 3189 REPERTORIO ESPANOL									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	89,300	1		50,424	38,876-	
		SUBTOTAL FOR CNTRCTL SVCS	1	89,300	1		50,424	38,876-	
		SUBTOTAL FOR BUDGET CODE 3189	1	89,300	1		50,424	38,876-	
BUDGET CODE: 3191 THEATER DEVELOPMENT FUND									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,900	1		11,350	2,550-	
		SUBTOTAL FOR CNTRCTL SVCS	1	13,900	1		11,350	2,550-	
		SUBTOTAL FOR BUDGET CODE 3191	1	13,900	1		11,350	2,550-	
BUDGET CODE: 3192 SYMPHONY SPACE									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	31,600	1		9,064	22,536-	
		SUBTOTAL FOR CNTRCTL SVCS	1	31,600	1		9,064	22,536-	
		SUBTOTAL FOR BUDGET CODE 3192	1	31,600	1		9,064	22,536-	
BUDGET CODE: 3193 TOWN HALL									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	11,100	1		9,064	2,036-	
		SUBTOTAL FOR CNTRCTL SVCS	1	11,100	1		9,064	2,036-	

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EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3193			1	11,100	1		9,064	2,036-
BUDGET CODE: 3194 JOYCE THEATER								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	46,100	1		9,064	37,036-
SUBTOTAL FOR CNTRCTL SVCS			1	46,100	1		9,064	37,036-
SUBTOTAL FOR BUDGET CODE 3194			1	46,100	1		9,064	37,036-
BUDGET CODE: 3195 NEW YORK DANCE CENTER								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	11,100	1		9,064	2,036-
SUBTOTAL FOR CNTRCTL SVCS			1	11,100	1		9,064	2,036-
SUBTOTAL FOR BUDGET CODE 3195			1	11,100	1		9,064	2,036-
BUDGET CODE: 3196 TRIBECA PERFORMING ARTS CTR								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	18,500	1		15,082	3,418-
SUBTOTAL FOR CNTRCTL SVCS			1	18,500	1		15,082	3,418-
SUBTOTAL FOR BUDGET CODE 3196			1	18,500	1		15,082	3,418-
BUDGET CODE: 3197 HALEA KALA								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	14,900	1		12,111	2,789-
SUBTOTAL FOR CNTRCTL SVCS			1	14,900	1		12,111	2,789-
SUBTOTAL FOR BUDGET CODE 3197			1	14,900	1		12,111	2,789-
BUDGET CODE: 3198 PS 122								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	14,900	1		12,111	2,789-
SUBTOTAL FOR CNTRCTL SVCS			1	14,900	1		12,111	2,789-
SUBTOTAL FOR BUDGET CODE 3198			1	14,900	1		12,111	2,789-
BUDGET CODE: 3199 ENSEMBLE STUDIO THEATER								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	7,500	1		6,093	1,407-
SUBTOTAL FOR CNTRCTL SVCS			1	7,500	1		6,093	1,407-
SUBTOTAL FOR BUDGET CODE 3199			1	7,500	1		6,093	1,407-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3200 THEATER FOR THE NEW CITY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	36,400	1		25,593	10,807-
		SUBTOTAL FOR CNTRCTL SVCS	1	36,400	1		25,593	10,807-
		SUBTOTAL FOR BUDGET CODE 3200	1	36,400	1		25,593	10,807-
BUDGET CODE: 3201 EN FOCO								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	14,900	1		12,111	2,789-
		SUBTOTAL FOR CNTRCTL SVCS	1	14,900	1		12,111	2,789-
		SUBTOTAL FOR BUDGET CODE 3201	1	14,900	1		12,111	2,789-
BUDGET CODE: 3202 MUSICA DE CAMERA								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	15,700	1		12,796	2,904-
		SUBTOTAL FOR CNTRCTL SVCS	1	15,700	1		12,796	2,904-
		SUBTOTAL FOR BUDGET CODE 3202	1	15,700	1		12,796	2,904-
BUDGET CODE: 3204 IL PICCOLO TEATRC DELL OPERA								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	11,800	1		9,597	2,203-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,800	1		9,597	2,203-
		SUBTOTAL FOR BUDGET CODE 3204	1	11,800	1		9,597	2,203-
BUDGET CODE: 3205 CONEY ISLAND U S A								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	9,500	1		7,693	1,807-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,500	1		7,693	1,807-
		SUBTOTAL FOR BUDGET CODE 3205	1	9,500	1		7,693	1,807-
BUDGET CODE: 3206 MIDWOOD FIELD CONCERTS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	17,300	1		14,091	3,209-
		SUBTOTAL FOR CNTRCTL SVCS	1	17,300	1		14,091	3,209-
		SUBTOTAL FOR BUDGET CODE 3206	1	17,300	1		14,091	3,209-
BUDGET CODE: 3207 MARTIN L KING CONCERTS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	117,600	1		14,396	103,204-
		SUBTOTAL FOR CNTRCTL SVCS	1	117,600	1		14,396	103,204-
			1434					

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3207			1	117,600	1		14,396	103,204-
BUDGET CODE: 3208 YESHIVA UNIVERSITY MUSEUM								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	47,900	1		39,075	8,825-
SUBTOTAL FOR CNTRCTL SVCS			1	47,900	1		39,075	8,825-
SUBTOTAL FOR BUDGET CODE 3208			1	47,900	1		39,075	8,825-
BUDGET CODE: 3209 BREAD AND ROSES								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	45,300	1		34,505	10,795-
SUBTOTAL FOR CNTRCTL SVCS			1	45,300	1		34,505	10,795-
SUBTOTAL FOR BUDGET CODE 3209			1	45,300	1		34,505	10,795-
BUDGET CODE: 3210 ALVIN ALLEY DANCE CO								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	123,300	1		74,798	48,502-
SUBTOTAL FOR CNTRCTL SVCS			1	123,300	1		74,798	48,502-
SUBTOTAL FOR BUDGET CODE 3210			1	123,300	1		74,798	48,502-
BUDGET CODE: 3212 AUDELCO								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	19,000	1		15,539	3,461-
SUBTOTAL FOR CNTRCTL SVCS			1	19,000	1		15,539	3,461-
SUBTOTAL FOR BUDGET CODE 3212			1	19,000	1		15,539	3,461-
BUDGET CODE: 3215 POETS & WRITERS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	10,800	1		8,759	2,041-
SUBTOTAL FOR CNTRCTL SVCS			1	10,800	1		8,759	2,041-
SUBTOTAL FOR BUDGET CODE 3215			1	10,800	1		8,759	2,041-
BUDGET CODE: 3216 KENKELEBA HOUSE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,400	1		10,892	2,508-
SUBTOTAL FOR CNTRCTL SVCS			1	13,400	1		10,892	2,508-
SUBTOTAL FOR BUDGET CODE 3216			1	13,400	1		10,892	2,508-

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EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3217 MIDTOWN ARTS PROJECT								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	144,700	1		12,796	131,904-
		SUBTOTAL FOR CNTRCTL SVCS	1	144,700	1		12,796	131,904-
		SUBTOTAL FOR BUDGET CODE 3217	1	144,700	1		12,796	131,904-
BUDGET CODE: 3219 MANHATTAN THEATRE CLUB								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	36,400	1		12,949	23,451-
		SUBTOTAL FOR CNTRCTL SVCS	1	36,400	1		12,949	23,451-
		SUBTOTAL FOR BUDGET CODE 3219	1	36,400	1		12,949	23,451-
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	8,200	1		6,703	1,497-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,200	1		6,703	1,497-
		SUBTOTAL FOR BUDGET CODE 3224	1	8,200	1		6,703	1,497-
BUDGET CODE: 3227 LANGSTON HUGHES								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	17,000	1		13,863	3,137-
		SUBTOTAL FOR CNTRCTL SVCS	1	17,000	1		13,863	3,137-
		SUBTOTAL FOR BUDGET CODE 3227	1	17,000	1		13,863	3,137-
BUDGET CODE: 3229 BAYSIDE HISTORICAL SOCIETY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	15,700	1		12,796	2,904-
		SUBTOTAL FOR CNTRCTL SVCS	1	15,700	1		12,796	2,904-
		SUBTOTAL FOR BUDGET CODE 3229	1	15,700	1		12,796	2,904-
BUDGET CODE: 3230 STATEN ISLAND SYMPHONY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	22,200	1		18,052	4,148-
			1436					

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR CNTRCTL SVCS	1	22,200	1		18,052	4,148-
		SUBTOTAL FOR BUDGET CODE 3230	1	22,200	1		18,052	4,148-
BUDGET CODE: 3233 KINGS MAJESTIC CORP								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	77,600	1		63,297	14,303-
		SUBTOTAL FOR CNTRCTL SVCS	1	77,600	1		63,297	14,303-
		SUBTOTAL FOR BUDGET CODE 3233	1	77,600	1		63,297	14,303-
BUDGET CODE: 3234 PREGONES								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	59,400	1		48,368	11,032-
		SUBTOTAL FOR CNTRCTL SVCS	1	59,400	1		48,368	11,032-
		SUBTOTAL FOR BUDGET CODE 3234	1	59,400	1		48,368	11,032-
BUDGET CODE: 3236 INTERNATIONAL CENTER/PHOTOGRAP								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	27,400	1		22,317	5,083-
		SUBTOTAL FOR CNTRCTL SVCS	1	27,400	1		22,317	5,083-
		SUBTOTAL FOR BUDGET CODE 3236	1	27,400	1		22,317	5,083-
BUDGET CODE: 3237 BOYS CHOIR OF HARLEM								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	19,600	1		15,919	3,681-
		SUBTOTAL FOR CNTRCTL SVCS	1	19,600	1		15,919	3,681-
		SUBTOTAL FOR BUDGET CODE 3237	1	19,600	1		15,919	3,681-
BUDGET CODE: 3238 CHEN DANCERS								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	11,800	1		9,597	2,203-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,800	1		9,597	2,203-
		SUBTOTAL FOR BUDGET CODE 3238	1	11,800	1		9,597	2,203-
BUDGET CODE: 3239 CITYLORE								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	16,800	1		9,597	7,203-
		SUBTOTAL FOR CNTRCTL SVCS	1	16,800	1		9,597	7,203-
		SUBTOTAL FOR BUDGET CODE 3239	1	16,800	1		9,597	7,203-
			1437					

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 3240 MARTHA GRAHAM CENTER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	113,900	1		21,125-
		SUBTOTAL FOR CNTRCTL SVCS	1	113,900	1	92,775	21,125-
		SUBTOTAL FOR BUDGET CODE 3240	1	113,900	1	92,775	21,125-
BUDGET CODE: 3241 RIVERSIDE SYMPHONY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	56,800	1		47,203-
		SUBTOTAL FOR CNTRCTL SVCS	1	56,800	1	9,597	47,203-
		SUBTOTAL FOR BUDGET CODE 3241	1	56,800	1	9,597	47,203-
BUDGET CODE: 3242 SECAOND STAGE THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	11,800	1		2,203-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,800	1	9,597	2,203-
		SUBTOTAL FOR BUDGET CODE 3242	1	11,800	1	9,597	2,203-
BUDGET CODE: 3243 NEW FEDERAL THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	10,600	1		1,916-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,600	1	8,684	1,916-
		SUBTOTAL FOR BUDGET CODE 3243	1	10,600	1	8,684	1,916-
BUDGET CODE: 3244 FRANKLIN FURNACE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	9,500	1		1,807-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,500	1	7,693	1,807-
		SUBTOTAL FOR BUDGET CODE 3244	1	9,500	1	7,693	1,807-
BUDGET CODE: 3245 PRINTMAKING WORKSHOP							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	9,500	1		1,807-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,500	1	7,693	1,807-
		SUBTOTAL FOR BUDGET CODE 3245	1	9,500	1	7,693	1,807-
BUDGET CODE: 3246 ROUNDABOUT THEATER							
				1438			

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	65,500	1		7,693	57,807-
		SUBTOTAL FOR CNTRCTL SVCS	1	65,500	1		7,693	57,807-
		SUBTOTAL FOR BUDGET CODE 3246	1	65,500	1		7,693	57,807-
BUDGET CODE: 3247 VINEYARD THET								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	9,500	1		7,693	1,807-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,500	1		7,693	1,807-
		SUBTOTAL FOR BUDGET CODE 3247	1	9,500	1		7,693	1,807-
BUDGET CODE: 3248 AGUDATH ISRAEL								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	28,500	1		23,232	5,268-
		SUBTOTAL FOR CNTRCTL SVCS	1	28,500	1		23,232	5,268-
		SUBTOTAL FOR BUDGET CODE 3248	1	28,500	1		23,232	5,268-
BUDGET CODE: 3249 PLAY WRIGHTS HORIZONS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	111,800	1		9,597	102,203-
		SUBTOTAL FOR CNTRCTL SVCS	1	111,800	1		9,597	102,203-
		SUBTOTAL FOR BUDGET CODE 3249	1	111,800	1		9,597	102,203-
BUDGET CODE: 3250 RYAN REP								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	21,100	1		17,215	3,885-
		SUBTOTAL FOR CNTRCTL SVCS	1	21,100	1		17,215	3,885-
		SUBTOTAL FOR BUDGET CODE 3250	1	21,100	1		17,215	3,885-
BUDGET CODE: 3251 RED HOOK ARTS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	22,200	1		18,128	4,072-
		SUBTOTAL FOR CNTRCTL SVCS	1	22,200	1		18,128	4,072-
		SUBTOTAL FOR BUDGET CODE 3251	1	22,200	1		18,128	4,072-
BUDGET CODE: 3252 WESTINDIAN PARADE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	59,000	1		7,313	51,687-
		SUBTOTAL FOR CNTRCTL SVCS	1	59,000	1		7,313	51,687-

1439



EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3252			1	59,000	1		7,313	51,687-
BUDGET CODE: 3253 KING MANOR								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	29,300	1		19,804	9,496-
SUBTOTAL FOR CNTRCTL SVCS			1	29,300	1		19,804	9,496-
SUBTOTAL FOR BUDGET CODE 3253			1	29,300	1		19,804	9,496-
BUDGET CODE: 3254 CHANNEL 75								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	66,500	1		54,233	12,267-
SUBTOTAL FOR CNTRCTL SVCS			1	66,500	1		54,233	12,267-
SUBTOTAL FOR BUDGET CODE 3254			1	66,500	1		54,233	12,267-
BUDGET CODE: 3255 JOHN A NOBLE COLLECTION								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	247,000	1		180,902	66,098-
SUBTOTAL FOR CNTRCTL SVCS			1	247,000	1		180,902	66,098-
SUBTOTAL FOR BUDGET CODE 3255			1	247,000	1		180,902	66,098-
BUDGET CODE: 3261 NEW YORK HISTORICAL SOCIETY								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	344,400	1		223,633	120,767-
SUBTOTAL FOR CNTRCTL SVCS			1	344,400	1		223,633	120,767-
SUBTOTAL FOR BUDGET CODE 3261			1	344,400	1		223,633	120,767-
BUDGET CODE: 3262 NEW YORK CHINESE CULTURAL CENT								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	23,000	1		18,738	4,262-
SUBTOTAL FOR CNTRCTL SVCS			1	23,000	1		18,738	4,262-
SUBTOTAL FOR BUDGET CODE 3262			1	23,000	1		18,738	4,262-
BUDGET CODE: 3263 MUSEUM FOR AFRICAN ART								
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	63,300	1		14,929	48,371-
SUBTOTAL FOR CNTRCTL SVCS			1	63,300	1		14,929	48,371-
SUBTOTAL FOR BUDGET CODE 3263			1	63,300	1		14,929	48,371-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3264 SOCIETY FOR THIRD STREET MUS S								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,800	1		11,273	2,527-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,800	1		11,273	2,527-
		SUBTOTAL FOR BUDGET CODE 3264	1	13,800	1		11,273	2,527-
BUDGET CODE: 3265 DANCE GIANT STEPS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,800	1		11,273	2,527-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,800	1		11,273	2,527-
		SUBTOTAL FOR BUDGET CODE 3265	1	13,800	1		11,273	2,527-
BUDGET CODE: 3267 AFRICAN POETRY THEATER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	40,400	1		18,738	21,662-
		SUBTOTAL FOR CNTRCTL SVCS	1	40,400	1		18,738	21,662-
		SUBTOTAL FOR BUDGET CODE 3267	1	40,400	1		18,738	21,662-
BUDGET CODE: 3268 CULTURAL COUNCIL OF S I								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	111,700	1		91,099	20,601-
		SUBTOTAL FOR CNTRCTL SVCS	1	111,700	1		91,099	20,601-
		SUBTOTAL FOR BUDGET CODE 3268	1	111,700	1		91,099	20,601-
BUDGET CODE: 3269 JAZZ AT LINCOLN CENTER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	631,300	1		90,718	540,582-
		SUBTOTAL FOR CNTRCTL SVCS	1	631,300	1		90,718	540,582-
		SUBTOTAL FOR BUDGET CODE 3269	1	631,300	1		90,718	540,582-
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		779,237	125	125	234,632	544,605-
		SUBTOTAL FOR CNTRCTL SVCS		779,237	125	125	234,632	544,605-
		SUBTOTAL FOR BUDGET CODE 3300		834,237	125	125	234,632	599,605-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 3301 CITY COUNCIL -ONE TIME							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	292,401		1-	292,401-
		SUBTOTAL FOR CNTRCTL SVCS	1	292,401		1-	292,401-
		SUBTOTAL FOR BUDGET CODE 3301	1	292,401		1-	292,401-
BUDGET CODE: 3304 Police Museum							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		941,100			767,027
		SUBTOTAL FOR CNTRCTL SVCS		941,100			767,027
		SUBTOTAL FOR BUDGET CODE 3304		941,100			767,027
BUDGET CODE: 3350 CITY COUNCIL -UNALLOCATED							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		682,509			682,509-
		SUBTOTAL FOR CNTRCTL SVCS		682,509			682,509-
		SUBTOTAL FOR BUDGET CODE 3350		682,509			682,509-
BUDGET CODE: 3400 CULTURAL PROGRAMS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	5	91,508	5		25,821
		SUBTOTAL FOR CNTRCTL SVCS	5	91,508	5		25,821
		SUBTOTAL FOR BUDGET CODE 3400	5	91,508	5		25,821
BUDGET CODE: 3500 ARTS PARTNERS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	15	697,126	15		294,166
		SUBTOTAL FOR CNTRCTL SVCS	15	697,126	15		294,166
		SUBTOTAL FOR BUDGET CODE 3500	15	697,126	15		294,166
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		1,720,600			1,525,357
		SUBTOTAL FOR CNTRCTL SVCS		1,720,600			1,525,357
			1442				

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR BUDGET CODE 3800		1,720,600			1,525,357	195,243-
		TOTAL FOR OFFICE OF COMMISSIONER	211	18,936,967	334	123	11,213,077	7,723,890-
		TOTAL FOR CULTURAL PROGRAMS	211	18,981,967	334	123	11,213,077	7,768,890-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		18,981,967		11,213,077	7,768,890-
FINANCIAL PLAN SAVINGS		86,671			86,671-
APPROPRIATION		19,068,638		11,213,077	7,855,561-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,005,121		11,061,577	6,943,544-
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		19,068,638		11,213,077	7,855,561-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0103 METROPOLITAN MUSEUM								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		9,658,546		10,050,627	392,081
		SUBTOTAL FOR OTHR SER&CHR			9,658,546		10,050,627	392,081
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		11,211,368		7,762,160	3,449,208-
		SUBTOTAL FOR FXD MIS CHGS			11,211,368		7,762,160	3,449,208-
		SUBTOTAL FOR BUDGET CODE 0103			20,869,914		17,812,787	3,057,127-
		TOTAL FOR OFFICE OF COMMISSIONER			20,869,914		17,812,787	3,057,127-
		TOTAL FOR METROPOLITAN MUSEUM OF ART			20,869,914		17,812,787	3,057,127-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,658,546	20,869,914	10,050,627	17,812,787	3,057,127-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		20,869,915		17,812,788	3,057,127-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,869,915		17,812,788	3,057,127-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>20,869,915</b>		<b>17,812,788</b>	<b>3,057,127-</b>

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0105 NY BOTANICAL GARDEN								
40	OTHR SER&CHR 856001	42C HEAT LIGHT & POWER		1,339,400			1,425,087	85,687
	SUBTOTAL FOR OTHR SER&CHR			1,339,400			1,425,087	85,687
70	FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		4,741,539			3,344,767	1,396,772-
	SUBTOTAL FOR FXD MIS CHGS			4,741,539			3,344,767	1,396,772-
	SUBTOTAL FOR BUDGET CODE 0105			6,080,939			4,769,854	1,311,085-
	TOTAL FOR OFFICE OF COMMISSIONER			6,080,939			4,769,854	1,311,085-
	TOTAL FOR NY BOTANICAL GARDEN			6,080,939			4,769,854	1,311,085-



EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,339,400	6,080,939	1,425,087	4,769,854	1,311,085-
FINANCIAL PLAN SAVINGS APPROPRIATION		6,080,939		4,769,854	1,311,085-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,080,939		4,769,854	1,311,085-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,080,939		4,769,854	1,311,085-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY								
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		5,866,877			5,663,325	203,552-
		SUBTOTAL FOR OTHR SER&CHR		5,866,877			5,663,325	203,552-
70	FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		9,766,159			6,479,633	3,286,526-
		SUBTOTAL FOR FXD MIS CHGS		9,766,159			6,479,633	3,286,526-
		SUBTOTAL FOR BUDGET CODE 0107		15,633,036			12,142,958	3,490,078-
		TOTAL FOR OFFICE OF COMMISSIONER		15,633,036			12,142,958	3,490,078-
		TOTAL FOR AMER MUSEUM NATURAL HISTORY		15,633,036			12,142,958	3,490,078-

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,866,877	15,633,036	5,663,325	12,142,958	3,490,078-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,633,036		12,142,958	3,490,078-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,633,036		12,142,958	3,490,078-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,633,036		12,142,958	3,490,078-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0109 WILDLIFE CONSERVATION SOC								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		2,940,182		3,947,839	1,007,657
		SUBTOTAL FOR OTHR SER&CHR			2,940,182		3,947,839	1,007,657
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		9,347,186		6,288,942	3,058,244-
		SUBTOTAL FOR FXD MIS CHGS			9,347,186		6,288,942	3,058,244-
		SUBTOTAL FOR BUDGET CODE 0109			12,287,368		10,236,781	2,050,587-
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			12,828,431		10,777,844	2,050,587-
		TOTAL FOR THE WILDLIFE CONSERVATION SOC.			12,828,431		10,777,844	2,050,587-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,940,182	12,828,431	3,947,839	10,777,844	2,050,587-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,828,431		10,777,844	2,050,587-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,828,431		10,777,844	2,050,587-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		12,828,431		10,777,844	2,050,587-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0111 BROOKLYN MUSEUM								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		1,140,750		1,684,170	543,420
		SUBTOTAL FOR OTHR SER&CHR			1,140,750		1,684,170	543,420
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		6,250,173		4,423,179	1,826,994-
		SUBTOTAL FOR FXD MIS CHGS			6,250,173		4,423,179	1,826,994-
		SUBTOTAL FOR BUDGET CODE 0111			7,390,923		6,107,349	1,283,574-
		TOTAL FOR OFFICE OF COMMISSIONER			7,390,923		6,107,349	1,283,574-
		TOTAL FOR BROOKLYN MUSEUM			7,390,923		6,107,349	1,283,574-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,140,750	7,390,923	1,684,170	6,107,349	1,283,574-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,390,923		6,107,349	1,283,574-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,390,923		6,107,349	1,283,574-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,390,923		6,107,349	1,283,574-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		146,704		147,450	746
		SUBTOTAL FOR OTHR SER&CHR			146,704		147,450	746
70	FXD	MIS CHGS	712 HEALTH INSURANCE PAYMENTS		112,800		57,504	55,296-
			715 PAYMENTS TO CULTURAL INSTITUTN		1,793,005		1,494,434	298,571-
		SUBTOTAL FOR FXD MIS CHGS			1,905,805		1,551,938	353,867-
		SUBTOTAL FOR BUDGET CODE 0112			2,052,509		1,699,388	353,121-
		TOTAL FOR OFFICE OF COMMISSIONER			2,052,509		1,699,388	353,121-
		TOTAL FOR BKLYN CHILDRENS MUSEUM			2,052,509		1,699,388	353,121-



EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

BKLYN CHILDRENS MUSEUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	146,704	2,052,509	147,450	1,699,388	353,121-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,052,509		1,699,388	353,121-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,052,509		1,699,388	353,121-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,052,509		1,699,388	353,121-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		408,065		519,401	111,336
		SUBTOTAL FOR OTHR SER&CHR			408,065		519,401	111,336
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		3,165,722		2,156,432	1,009,290-
		SUBTOTAL FOR FXD MIS CHGS			3,165,722		2,156,432	1,009,290-
		SUBTOTAL FOR BUDGET CODE 0115			3,573,787		2,675,833	897,954-
		TOTAL FOR OFFICE OF COMMISSIONER			3,573,787		2,675,833	897,954-
		TOTAL FOR BROOKLYN BOTANIC GARDEN			3,573,787		2,675,833	897,954-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	408,065	3,573,787	519,401	2,675,833	897,954-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,573,787		2,675,833	897,954-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,573,787		2,675,833	897,954-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,573,787		2,675,833	897,954-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		56,460		44,608	11,852-
		SUBTOTAL FOR OTHR SER&CHR			56,460		44,608	11,852-
70	FXD	MIS CHGS	712 HEALTH INSURANCE PAYMENTS		102,288		45,012	57,276-
			715 PAYMENTS TO CULTURAL INSTITUTN		905,769		746,025	159,744-
		SUBTOTAL FOR FXD MIS CHGS			1,008,057		791,037	217,020-
		SUBTOTAL FOR BUDGET CODE 0116			1,064,517		835,645	228,872-
		TOTAL FOR OFFICE OF COMMISSIONER			1,064,517		835,645	228,872-
		TOTAL FOR QUEENS BOTANICAL GARDEN			1,064,517		835,645	228,872-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56,460	1,064,517	44,608	835,645	228,872-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,064,517		835,645	228,872-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,064,517		835,645	228,872-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,064,517		835,645	228,872-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	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	222,562	12,472-
		SUBTOTAL FOR OTHR SER&CHR					235,034	222,562	12,472-
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS			147,729	97,596	50,133-
			715	PAYMENTS TO CULTURAL INSTITUTN			1,369,494	984,086	385,408-
		SUBTOTAL FOR FXD MIS CHGS					1,517,223	1,081,682	435,541-
		SUBTOTAL FOR BUDGET CODE 0118					1,752,257	1,304,244	448,013-
		TOTAL FOR OFFICE OF COMMISSIONER					1,752,257	1,304,244	448,013-
		TOTAL FOR NY HALL OF SCIENCE					1,752,257	1,304,244	448,013-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	235,034	1,752,257	222,562	1,304,244	448,013-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,752,257		1,304,244	448,013-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,752,257		1,304,244	448,013-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,752,257		1,304,244	448,013-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		18,139		16,861	1,278-
		SUBTOTAL FOR OTHR SER&CHR			18,139		16,861	1,278-
70	FXD	MIS CHGS	712 HEALTH INSURANCE PAYMENTS		74,338		39,216	35,122-
			715 PAYMENTS TO CULTURAL INSTITUTN		775,895		666,478	109,417-
		SUBTOTAL FOR FXD MIS CHGS			850,233		705,694	144,539-
		SUBTOTAL FOR BUDGET CODE 0121			868,372		722,555	145,817-
		TOTAL FOR OFFICE OF COMMISSIONER			868,372		722,555	145,817-
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES			868,372		722,555	145,817-



EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,139	868,372	16,861	722,555	145,817-
FINANCIAL PLAN SAVINGS APPROPRIATION		868,372		722,555	145,817-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		868,372		722,555	145,817-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		868,372		722,555	145,817-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		114,039		103,357	10,682-
		SUBTOTAL FOR OTHR SER&CHR			114,039		103,357	10,682-
70	FXD	MIS CHGS	712 HEALTH INSURANCE PAYMENTS		103,800		73,690	30,110-
			715 PAYMENTS TO CULTURAL INSTITUTN		1,270,542		942,514	328,028-
		SUBTOTAL FOR FXD MIS CHGS			1,374,342		1,016,204	358,138-
		SUBTOTAL FOR BUDGET CODE 0122			1,488,381		1,119,561	368,820-
		TOTAL FOR OFFICE OF COMMISSIONER			1,488,381		1,119,561	368,820-
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY			1,488,381		1,119,561	368,820-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	114,039	1,488,381	103,357	1,119,561	368,820-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,488,381		1,119,561	368,820-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,488,381		1,119,561	368,820-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,488,381		1,119,561	368,820-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# 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		65,457	10,813-
		SUBTOTAL FOR OTHR SER&CHR			76,270		65,457	10,813-
70	FXD	MIS CHGS	712 HEALTH INSURANCE PAYMENTS		43,248		26,976	16,272-
			715 PAYMENTS TO CULTURAL INSTITUTN		619,983		517,280	102,703-
		SUBTOTAL FOR FXD MIS CHGS			663,231		544,256	118,975-
		SUBTOTAL FOR BUDGET CODE 0125			739,501		609,713	129,788-
		TOTAL FOR OFFICE OF COMMISSIONER			739,501		609,713	129,788-
		TOTAL FOR S I HISTORICAL SOCIETY			739,501		609,713	129,788-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	76,270	739,501	65,457	609,713	129,788-
FINANCIAL PLAN SAVINGS APPROPRIATION		739,501		609,713	129,788-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		739,501		609,713	129,788-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		739,501		609,713	129,788-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		63,047		61,444	1,603-
		SUBTOTAL FOR OTHR SER&CHR			63,047		61,444	1,603-
70	FXD	MIS CHGS	712 HEALTH INSURANCE PAYMENTS		58,992		42,348	16,644-
			715 PAYMENTS TO CULTURAL INSTITUTN		1,180,828		986,702	194,126-
		SUBTOTAL FOR FXD MIS CHGS			1,239,820		1,029,050	210,770-
		SUBTOTAL FOR BUDGET CODE 0127			1,302,867		1,090,494	212,373-
		TOTAL FOR OFFICE OF COMMISSIONER			1,302,867		1,090,494	212,373-
		TOTAL FOR MUSEUM OF THE CITY OF NY			1,302,867		1,090,494	212,373-

EXECUTIVE BUDGET  
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63,047	1,302,867	61,444	1,090,494	212,373-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,302,867		1,090,494	212,373-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,302,867		1,090,494	212,373-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,302,867		1,090,494	212,373-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0128 WAVE HILL								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		87,613		80,877	6,736-
		SUBTOTAL FOR OTHR SER&CHR			87,613		80,877	6,736-
70	FXD	MIS CHGS	712 HEALTH INSURANCE PAYMENTS		72,432		59,604	12,828-
			715 PAYMENTS TO CULTURAL INSTITUTN		832,931		691,848	141,083-
		SUBTOTAL FOR FXD MIS CHGS			905,363		751,452	153,911-
		SUBTOTAL FOR BUDGET CODE 0128			992,976		832,329	160,647-
		TOTAL FOR OFFICE OF COMMISSIONER			992,976		832,329	160,647-
		TOTAL FOR WAVE HILL			992,976		832,329	160,647-



EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,613	992,976	80,877	832,329	160,647-
FINANCIAL PLAN SAVINGS APPROPRIATION		992,976		832,329	160,647-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		992,976		832,329	160,647-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		992,976		832,329	160,647-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	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		441,209	31,211
		SUBTOTAL FOR OTHR SER&CHR			409,998		441,209	31,211
70	FXD	MIS CHGS	712 HEALTH INSURANCE PAYMENTS		104,664		81,276	23,388-
			715 PAYMENTS TO CULTURAL INSTITUTN		2,728,184		1,734,437	993,747-
		SUBTOTAL FOR FXD MIS CHGS			2,832,848		1,815,713	1,017,135-
		SUBTOTAL FOR BUDGET CODE 0131			3,242,846		2,256,922	985,924-
		TOTAL FOR OFFICE OF COMMISSIONER			3,242,846		2,256,922	985,924-
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC			3,242,846		2,256,922	985,924-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	409,998	3,242,846	441,209	2,256,922	985,924-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,242,846		2,256,922	985,924-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,242,846		2,256,922	985,924-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,242,846		2,256,922	985,924-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0132 SNUG HARBOR CULTURAL CENTER								
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		384,775			413,963	29,188
		SUBTOTAL FOR OTHR SER&CHR		384,775			413,963	29,188
70	FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,088,681			820,607	268,074-
		SUBTOTAL FOR FXD MIS CHGS		1,088,681			820,607	268,074-
		SUBTOTAL FOR BUDGET CODE 0132		1,473,456			1,234,570	238,886-
BUDGET CODE: 0134 STATEN IS. BOTANICAL GRDN								
70	FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		278,792			221,021	57,771-
		SUBTOTAL FOR FXD MIS CHGS		278,792			221,021	57,771-
		SUBTOTAL FOR BUDGET CODE 0134		278,792			221,021	57,771-
		TOTAL FOR OFFICE OF COMMISSIONER		1,752,248			1,455,591	296,657-
		TOTAL FOR SNUG HARBOR CULTURAL CENTER		1,752,248			1,455,591	296,657-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	384,775	1,752,248	413,963	1,455,591	296,657-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,752,248		1,455,591	296,657-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,752,248		1,455,591	296,657-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,752,248		1,455,591	296,657-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		131,361		135,799	4,438
		SUBTOTAL FOR OTHR SER&CHR			131,361		135,799	4,438
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		692,211		574,536	117,675-
		SUBTOTAL FOR FXD MIS CHGS			692,211		574,536	117,675-
		SUBTOTAL FOR BUDGET CODE 0133			823,572		710,335	113,237-
		TOTAL FOR OFFICE OF COMMISSIONER			823,572		710,335	113,237-
		TOTAL FOR STUDIO MUSEUM IN HARLEM			823,572		710,335	113,237-

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	131,361	823,572	135,799	710,335	113,237-
FINANCIAL PLAN SAVINGS APPROPRIATION		823,572		710,335	113,237-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	823,572	710,335	113,237-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	823,572	710,335	113,237-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	350,713		340,384	10,329-
		SUBTOTAL FOR OTHR SER&CHR			350,713		340,384	10,329-
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	880,291		627,591	252,700-
		SUBTOTAL FOR FXD MIS CHGS			880,291		627,591	252,700-
		SUBTOTAL FOR BUDGET CODE 0201			1,231,004		967,975	263,029-
BUDGET CODE: 2201 NY STATE THEATER								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	907,023		773,142	133,881-
		SUBTOTAL FOR OTHR SER&CHR			907,023		773,142	133,881-
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	1,421,128		977,526	443,602-
		SUBTOTAL FOR FXD MIS CHGS			1,421,128		977,526	443,602-
		SUBTOTAL FOR BUDGET CODE 2201			2,328,151		1,750,668	577,483-
BUDGET CODE: 2202 QUEENS MUSEUM								
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS	13,464		36,032	22,568
			715	PAYMENTS TO CULTURAL INSTITUTN	1,160,037		857,325	302,712-
		SUBTOTAL FOR FXD MIS CHGS			1,173,501		893,357	280,144-
		SUBTOTAL FOR BUDGET CODE 2202			1,173,501		893,357	280,144-
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	7,100		9,353	2,253
		SUBTOTAL FOR OTHR SER&CHR			7,100		9,353	2,253
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS	25,272		17,280	7,992-
			715	PAYMENTS TO CULTURAL INSTITUTN	177,068		149,003	28,065-
		SUBTOTAL FOR FXD MIS CHGS			202,340		166,283	36,057-
		SUBTOTAL FOR BUDGET CODE 2203			209,440		175,636	33,804-
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	75,248		69,469	5,779-
		SUBTOTAL FOR OTHR SER&CHR			75,248		69,469	5,779-



EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		35,904			14,448	21,456-	
		715 PAYMENTS TO CULTURAL INSTITUTN		614,127			525,079	89,048-	
		SUBTOTAL FOR FXD MIS CHGS		650,031			539,527	110,504-	
		SUBTOTAL FOR BUDGET CODE 2204		725,279			608,996	116,283-	
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		12,422			16,020	3,598	
		SUBTOTAL FOR OTHR SER&CHR		12,422			16,020	3,598	
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		85,440			14,352	71,088-	
		715 PAYMENTS TO CULTURAL INSTITUTN		511,657			247,179	264,478-	
		SUBTOTAL FOR FXD MIS CHGS		597,097			261,531	335,566-	
		SUBTOTAL FOR BUDGET CODE 2205		609,519			277,551	331,968-	
BUDGET CODE: 2206 MUSEO DEL BARRIO									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		66,731			112,291	45,560	
		SUBTOTAL FOR OTHR SER&CHR		66,731			112,291	45,560	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		567,646			388,146	179,500-	
		SUBTOTAL FOR FXD MIS CHGS		567,646			388,146	179,500-	
		SUBTOTAL FOR BUDGET CODE 2206		634,377			500,437	133,940-	
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		11,658			4,437	7,221-	
		SUBTOTAL FOR OTHR SER&CHR		11,658			4,437	7,221-	
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		52,960			46,416	6,544-	
		715 PAYMENTS TO CULTURAL INSTITUTN		409,310			308,219	101,091-	
		SUBTOTAL FOR FXD MIS CHGS		462,270			354,635	107,635-	
		SUBTOTAL FOR BUDGET CODE 2207		473,928			359,072	114,856-	
BUDGET CODE: 2208 JAMAICA ARTS CENTER									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		49,926			46,267	3,659-	
		SUBTOTAL FOR OTHR SER&CHR		49,926			46,267	3,659-	
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		56,472			23,564	32,908-	
		715 PAYMENTS TO CULTURAL INSTITUTN		634,674			528,507	106,167-	

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EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR FXD MIS CHGS		691,146			552,071	139,075-
		SUBTOTAL FOR BUDGET CODE 2208		741,072			598,338	142,734-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		162,413			174,426	12,013
		SUBTOTAL FOR OTHR SER&CHR		162,413			174,426	12,013
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		1,128,181			861,689	266,492-
		SUBTOTAL FOR FXD MIS CHGS		1,128,181			861,689	266,492-
		SUBTOTAL FOR BUDGET CODE 2210		1,290,594			1,036,115	254,479-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		125,064			119,127	5,937-
		SUBTOTAL FOR OTHR SER&CHR		125,064			119,127	5,937-
70	FXD	MIS CHGS 712 HEALTH INSURANCE PAYMENTS		70,573			24,612	45,961-
		715 PAYMENTS TO CULTURAL INSTITUTN		588,385			507,799	80,586-
		SUBTOTAL FOR FXD MIS CHGS		658,958			532,411	126,547-
		SUBTOTAL FOR BUDGET CODE 2211		784,022			651,538	132,484-
BUDGET CODE: 2212 CARNEGIE HALL								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		760,852			694,872	65,980-
		SUBTOTAL FOR OTHR SER&CHR		760,852			694,872	65,980-
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		688,258			424,321	263,937-
		SUBTOTAL FOR FXD MIS CHGS		688,258			424,321	263,937-
		SUBTOTAL FOR BUDGET CODE 2212		1,449,110			1,119,193	329,917-
BUDGET CODE: 2213 BOYS HARBOR								
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		365,585			365,585	
		716 PAYMENTS TO LIBRARIES					63,235	63,235
		SUBTOTAL FOR FXD MIS CHGS		365,585			428,820	63,235
		SUBTOTAL FOR BUDGET CODE 2213		365,585			428,820	63,235
BUDGET CODE: 2215 FLUSHING TOWN HALL								

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		54,523			59,184	4,661	
SUBTOTAL FOR OTHR SER&CHR				54,523			59,184	4,661	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		569,613			414,264	155,349-	
SUBTOTAL FOR FXD MIS CHGS				569,613			414,264	155,349-	
SUBTOTAL FOR BUDGET CODE 2215				624,136			473,448	150,688-	
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		165,583			334,007	168,424	
		423 HEAT LIGHT & POWER		29,837			29,837		
SUBTOTAL FOR OTHR SER&CHR				195,420			363,844	168,424	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		719,899			513,242	206,657-	
SUBTOTAL FOR FXD MIS CHGS				719,899			513,242	206,657-	
SUBTOTAL FOR BUDGET CODE 2216				915,319			877,086	38,233-	
BUDGET CODE: 2220 LINCOLN CENTER									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		303,327			307,923	4,596	
SUBTOTAL FOR OTHR SER&CHR				303,327			307,923	4,596	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,189,749			1,119,131	1,070,618-	
SUBTOTAL FOR FXD MIS CHGS				2,189,749			1,119,131	1,070,618-	
SUBTOTAL FOR BUDGET CODE 2220				2,493,076			1,427,054	1,066,022-	
TOTAL FOR OFFICE OF COMMISSIONER				16,048,113			12,145,284	3,902,829-	
TOTAL FOR OTHER CULTURAL INSTITUTIONS				16,048,113			12,145,284	3,902,829-	

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,052,583	16,048,113	3,060,902	12,145,284	3,902,829-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,048,113		12,145,284	3,902,829-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,048,113		12,145,284	3,902,829-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,048,113		12,145,284	3,902,829-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# 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		156,043	10,724
		SUBTOTAL FOR OTHR SER&CHR			145,319		156,043	10,724
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	971,833		621,561	350,272-
		SUBTOTAL FOR FXD MIS CHGS			971,833		621,561	350,272-
		SUBTOTAL FOR BUDGET CODE 0204			1,117,152		777,604	339,548-
		TOTAL FOR OFFICE OF COMMISSIONER			1,117,152		777,604	339,548-
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			1,117,152		777,604	339,548-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	145,319	1,117,152	156,043	777,604	339,548-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,117,152		777,604	339,548-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,117,152		777,604	339,548-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,117,152		777,604	339,548-

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

DEPARTMENT OF CULTURAL AFFAIRS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	35	2,436,402	35	2,372,602	63,800-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION	35	2,436,404	35	2,372,604	63,800-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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		243,800		180,000	63,800-
SUM OF TOTALS		2,436,404		2,372,604	63,800-
SUM OF OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF CULTURAL AFFAIRS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	26,352,533	119,801,384	28,332,434	92,264,349	27,537,035-
SUM OF FINANCIAL PLAN SAVINGS		86,672		1	86,671-
SUM OF APPROPRIATION		119,888,056		92,264,350	27,623,706-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		118,788,339		92,112,850	26,675,489-
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		385,931		13,500	372,431-
SUM OF TOTALS		119,888,056		92,264,350	27,623,706-
SUM OF PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	35	2,436,402	35	2,372,602	63,800-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	35	2,436,404	35	2,372,604	63,800-
OTPS					
TOTALS FOR OPERATING BUDGET		119,801,384		92,264,349	27,537,035-
FINANCIAL PLAN SAVINGS		86,672		1	86,671-
APPROPRIATION		119,888,056		92,264,350	27,623,706-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	35	122,237,786	35	94,636,951	27,600,835-
FINANCIAL PLAN SAVINGS		86,674		3	86,671-
APPROPRIATION	35	122,324,460	35	94,636,954	27,687,506-
FUNDING					
CITY		120,840,368		94,164,879	26,675,489-
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		94,636,954	27,687,506-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EXECUTIVE 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		19	2-	1,231,552	1,231,552
		SUBTOTAL FOR F/T SALARIED	21		19	2-	1,231,552	1,231,552
		SUBTOTAL FOR BUDGET CODE 0101	21		19	2-	1,231,552	1,231,552
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	
			1489					

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
TOTAL FOR EXECUTIVE MANAGEMENT			167	8,120,346	165	2-	9,364,138	1,243,792	
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	78	16	6,636,274	60,937-	
SUBTOTAL FOR F/T SALARIED				62	6,697,211	78	16	6,636,274	60,937-
			1490						

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,789				2,789-
		SUBTOTAL FOR ADD GRS PAY		2,789				2,789-
		SUBTOTAL FOR BUDGET CODE 0303	62	6,700,000	78	16	6,636,274	63,726-
		TOTAL FOR INFORMATION TECHNOLOGY	103	8,796,804	119	16	9,423,696	626,892
		TOTAL FOR PERSONAL SERVICES	270	16,917,603	284	14	18,788,287	1,870,684

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	270	16,917,603	284	18,788,287	1,870,684
FINANCIAL PLAN SAVINGS	31-	1,704,367-	47-	3,350,436-	1,646,069-
APPROPRIATION	239	15,213,236	237	15,437,851	224,615

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,513,236		11,014,973	2,501,737
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		6,700,000		4,422,878	2,277,122-
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>15,213,236</b>		<b>15,437,851</b>	<b>224,615</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1130	TELECOMMUNICATIONS ASSOCI	D 127	20243	33,512- 60,790			1	48,630	1	48,630
*1211	COMMUNITY COORDINATOR	D 127	56058	38,106- 56,396			1	45,958	1	45,958
1000	EXECUTIVE DIRECTOR (FISA)	D 127	94468	162,781-162,781			1	162,800	1	162,800
1110	COMPUTER SYSTEMS MANAGER	D 127	10050	30,623-156,000	32	1,923,506	19	1,954,013	-13	30,507
1117	ADMINISTRATIVE MANAGER	D 127	10025	33,000-156,000	3	149,923	3	205,056		55,133
1118	ADMINISTRATIVE CONTRACT S	D 127	10095	42,349-137,207	1	69,203	1	78,072		8,869
1120	EXECUTIVE AGENCY COUNSEL	D 127	95005	162,781-162,781	1	77,252	2	177,888	1	100,636
1121	AGENCY ATTORNEY	D 127	30087	46,021- 81,130	1	64,369			-1	-64,369
1122	ADMINISTRATIVE STAFF ANAL	D 127	10026	33,000-156,000	3	177,888	5	500,161	2	322,273
1126	COMPUTER SPECIALIST (SOFT	D 127	13632	63,286- 91,966	49	3,295,722	47	3,468,684	-2	172,962
1136	TELECOMMUNICATIONS SPECIA	D 127	20245	56,115- 76,164	1	53,491	1	60,604		7,113
1140	COMPUTER OPERATIONS MANAG	D 127	10074	27,734-156,000	1	74,245	1	90,848		16,603
1145	ASSOCIATE STAFF ANALYST	D 127	12627	47,485- 70,549	13	680,249	20	1,161,591	7	481,342
1156	COMPUTER ASSOCIATE (SOFTW	D 127	13631	51,429- 75,286	13	722,267	8	461,954	-5	-260,313
1160	COMPUTER ASSOCIATE (OPERA	D 127	13621	36,579- 75,286	25	958,128	23	1,031,096	-2	72,968
1162	COMPUTER SPECIALIST (OPER	D 127	13622	59,175- 80,320	5	301,313	6	405,903	1	104,590
1165	PRINCIPAL ADMINISTRATIVE	D 127	10124	36,365- 59,816	12	501,998	13	539,955	1	37,957
1167	CONTRACTING AGENT	D 127	06627	29,246- 55,554	5	210,403			-5	-210,403
1170	COMPUTER ASSOCIATE (TECHN	D 127	13611	39,367- 75,286	8	344,315	21	1,038,909	13	694,594
1175	COMPUTER PROGRAMMER ANALY	D 127	13651	39,564- 56,235	10	400,362	3	142,192	-7	-258,170
1176	COMPUTER PROGRAMMER ANALY	D 127	13650	31,680- 31,680			2	69,126	2	69,126
1177	COMPUTER SERVICE TECHNICI	D 127	13615	31,656- 44,246	1	30,266			-1	-30,266
1180	STAFF ANALYST	D 127	12626	41,512- 53,684	3	119,954	10	450,982	7	331,028
1185	COMPUTER AIDE	D 127	13620	31,656- 44,246	4	143,922	2	83,604	-2	-60,318
1195	CLERICAL ASSOCIATE	D 127	10251	20,095- 42,184	30	834,891	17	547,885	-13	-287,006
1196	SECRETARY (LEVELS 1A,2A,3	D 127	10252	22,768- 42,184	1	34,315	1	38,984		4,669
1200	SECRETARY (LEVELS 1A,2A,3	D 127	10252	22,768- 42,184	1	46,195	1	49,965		3,770
1204	MOTOR VEHICLE SUPERVISOR	D 127	91232	38,932- 38,932	1	34,364			-1	-34,364
1205	MOTOR VEHICLE OPERATOR	D 127	91212	30,862- 33,526	8	222,454	4	134,110	-4	-88,344
1206	SENIOR MOTOR VEHICLE SUPE	D 127	91233	41,772- 41,772	1	36,961	2	83,786	1	46,825
1208	STOCK WORKER	D 127	12200	25,428- 37,113	2	45,448	1	25,428	-1	-20,020
1209	CITY CUSTODIAL ASSISTANT	D 127	90644	24,710- 29,908	1	20,810	2	54,618	1	33,808
1210	RESEARCH ASSISTANT	D 127	60910	35,083- 46,162	1	39,140			-1	-39,140
1214	ASSOCIATE BOOKKEEPER	D 127	40527	36,065- 45,725	1	40,358			-1	-40,358
1219	PURCHASING AGENT	D 127	12121	33,128- 58,378	1	46,762			-1	-46,762
1300	ASSOCIATE BOOKKEEPER	D 127	40527	36,065- 45,725	1	37,426	1	42,403		4,977
	SUBTOTAL FOR OBJECT 001				240	11,737,900	219	13,155,205	-21	1,417,305
	POSITION SCHEDULE FOR U/A 001				240	11,737,900	219	13,155,205	-21	1,417,305

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0502 INTRA-CITY - DOITT (858)							
60		CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	204,180		204,180-
		SUBTOTAL FOR CNTRCTL SVCS			204,180		204,180-
		SUBTOTAL FOR BUDGET CODE 0502			204,180		204,180-
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			352,930		352,930-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 INTERNAL AUDIT							
10		SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL			

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04						
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
	856001	10F	MOTOR VEHICLE FUEL			100				100		
	856001	10X	SUPPLIES + MATERIALS - GENERAL			37,620				37,620		
		100	SUPPLIES + MATERIALS - GENERAL			1,038,114				1,006,614		31,500-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			10,407				10,407		
		106	MOTOR VEHICLE FUEL			12,500				12,500		
		117	POSTAGE			23,552				16,052		7,500-
		199	DATA PROCESSING SUPPLIES			32,616				12,616		20,000-
			SUBTOTAL FOR SUPPLYS&MATL			1,154,909				1,095,909		59,000-
30			PROPTY&EQUIP									
		315	OFFICE EQUIPMENT			16,000				16,000		
		332	PURCH DATA PROCESSING EQUIPT			31,000				62,500		31,500
		337	BOOKS-OTHER			15,000				15,000		
			SUBTOTAL FOR PROPTY&EQUIP			62,000				93,500		31,500
40			OTHR SER&CHR									
	858001	40B	TELEPHONE & OTHER COMMUNICATNS			392,994				392,994		
		400	CONTRACTUAL SERVICES-GENERAL			30,000				30,000		
		403	OFFICE SERVICES			25,300				28,800		3,500
		412	RENTALS OF MISC.EQUIP			79,600				51,600		28,000-
		414	RENTALS - LAND BLDGS & STRUCTS			3,696,572				3,949,317		252,745
		417	ADVERTISING			12,000				12,000		
	856001	42C	HEAT LIGHT & POWER			684,364				714,925		30,561
		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			4,932,331				7,891,889		2,959,558
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	24,000		1		25,000		1,000
		684	PROF SERV COMPUTER SERVICES		3	459,994		3		1,457,172		997,178
			SUBTOTAL FOR CNTRCTL SVCS		64	12,644,079		64		7,283,673		5,360,406-
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 0101		64	18,794,319		64		16,364,971		2,429,348-
			TOTAL FOR EXECUTIVE MANAGEMENT		64	18,794,319		64		16,364,971		2,429,348-



EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR OTHER THAN PERSONAL SERVICES			64	19,147,249	64		16,364,971	2,782,278-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,116,078	19,147,249	1,145,639	16,364,971	2,782,278-
FINANCIAL PLAN SAVINGS		376,000-		3,607,832	3,983,832
APPROPRIATION		18,771,249		19,972,803	1,201,554

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,418,319		19,972,803	1,554,484
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		352,930			352,930-
<b>TOTAL</b>		<b>18,771,249</b>		<b>19,972,803</b>	<b>1,201,554</b>

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY

PERSONAL SERVICES

FINANCIAL INFORMATION SERVICES AGENC	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	270	16,917,603	284	18,788,287	1,870,684
SUM OF FINANCIAL PLAN SAVINGS	31-	1,704,367-	47-	3,350,436-	1,646,069-
SUM OF APPROPRIATION	239	15,213,236	237	15,437,851	224,615

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	8,513,236	11,014,973	2,501,737
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.	6,700,000	4,422,878	2,277,122-
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	15,437,851	224,615
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY

OTHER THAN PERSONAL SERVICES

FINANCIAL INFORMATION SERVICES AGENC	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,116,078	19,147,249	1,145,639	16,364,971	2,782,278-
SUM OF FINANCIAL PLAN SAVINGS		376,000-		3,607,832	3,983,832
SUM OF APPROPRIATION		18,771,249		19,972,803	1,201,554

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		18,418,319		19,972,803	1,554,484
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		352,930			352,930-
SUM OF TOTALS		18,771,249		19,972,803	1,201,554
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 127 FINANCIAL INFORMATION SERVICES AGENCY

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	270	16,917,603	284	18,788,287	1,870,684
FINANCIAL PLAN SAVINGS	31-	1,704,367-	47-	3,350,436-	1,646,069-
APPROPRIATION	239	15,213,236	237	15,437,851	224,615
OTPS					
TOTALS FOR OPERATING BUDGET		19,147,249		16,364,971	2,782,278-
FINANCIAL PLAN SAVINGS		376,000-		3,607,832	3,983,832
APPROPRIATION		18,771,249		19,972,803	1,201,554
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	270	36,064,852	284	35,153,258	911,594-
FINANCIAL PLAN SAVINGS	31-	2,080,367-	47-	257,396	2,337,763
APPROPRIATION	239	33,984,485	237	35,410,654	1,426,169
FUNDING					
CITY		26,931,555		30,987,776	4,056,221
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		6,700,000		4,422,878	2,277,122-
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		352,930			352,930-
TOTAL FUNDING		33,984,485		35,410,654	1,426,169

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3500 Juvenile Account. Incentive Block Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	2,554,140		76-	2,554,140-	
		SUBTOTAL FOR F/T SALARIED	76	2,554,140		76-	2,554,140-	
		SUBTOTAL FOR BUDGET CODE 3500	76	2,554,140		76-	2,554,140-	
		TOTAL FOR	76	2,554,140		76-	2,554,140-	
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-
			1501					

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			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								
BUDGET CODE: 1100 SPOFFORD CITY SJC CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	287	8,421,138	254	33-	6,306,822	2,114,316-
SUBTOTAL FOR F/T SALARIED			287	8,421,138	254	33-	6,306,822	2,114,316-
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 DECS D 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	254	33-	8,445,230	1,652,098-
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
			1502					

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR 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	275	46-	9,472,852	871,631-
SUBTOTAL FOR F/T SALARIED			321	10,344,483	275	46-	9,472,852	871,631-
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	
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	275	46-	11,925,330	309,361
TOTAL FOR SECURE DETENTION			667	23,716,429	588	79-	22,321,846	1,394,583-
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
			1503					



EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR 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	8	5-	213,406	156,646-
SUBTOTAL FOR F/T SALARIED			13	370,052	8	5-	213,406	156,646-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		542				542-
		045 HOLIDAY PAY		57				57-
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	8	5-	228,651	142,000-
TOTAL FOR AFTERCARE			13	370,651	8	5-	228,651	142,000-
TOTAL FOR PERSONAL SERVICES			849	32,137,217	677	172-	27,133,194	5,004,023-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	849	32,137,217	677	27,133,194	5,004,023-
FINANCIAL PLAN SAVINGS				197,164-	197,164-
APPROPRIATION	849	32,137,217	677	26,936,030	5,201,187-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,819,584	11,759,094	2,060,490-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	15,327,441	15,079,229	248,212-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	2,990,192	97,707	2,892,485-
INTRA-CITY SALES			
<b>TOTAL</b>	<b>32,137,217</b>	<b>26,936,030</b>	<b>5,201,187-</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE # POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1024	PRINCIPAL STATISTICIAN	D 130	40625	45,889- 60,175			1	45,889	1	45,889
*1402	COMMUNITY ASSOCIATE	D 130	56057	26,998- 42,839			5	149,478	5	149,478
*1410	JUVENILE COUNSELOR	D 130	52295	32,036- 44,481			1	32,036	1	32,036
*1414	ADMINISTRATIVE MANAGER	D 130	10025	33,000-156,000			2	114,000	2	114,000
*1429	CITY CUSTODIAL ASSISTANT	D 130	90644	24,710- 29,908			1	25,428	1	25,428
*1470	PRINCIPAL ADMINISTRATIVE	D 130	10124	36,365- 59,816			1	36,402	1	36,402
*1521	JUVENILE COUNSELOR	X 130	52295	32,036- 44,481			1	32,036	1	32,036
*1529	CITY CUSTODIAL ASSISTANT	D 130	90644	24,710- 29,908			1	25,428	1	25,428
1000	COMMISSIONER JUVENILE JU	D 130	94368	143,853-143,853	1	120,891	1	143,900		23,009
1005	DEPUTY COMMISSIONER (JUVE	D 130	09980	42,349-137,207	1	90,000	3	266,308	2	176,308
1006	ADMINISTRATIVE DIRECTOR O	D 130	10056	39,154-156,000	1	64,400	1	75,000		10,600
1015	COUNSEL (JUVENILE JUSTICE	D 130	09984	42,349-137,207	1	82,428	1	97,000		14,572
1016	AGENCY ATTORNEY	D 130	30087	46,021- 81,130	1	44,898	1	60,272		15,374
1017	COMMUNITY ASSISTANT	D 130	56056	22,907- 28,331	1	23,454			-1	-23,454
1019	CLERICAL ASSOCIATE	D 130	10251	20,095- 42,184	2	48,498			-2	-48,498
1020	ADMINISTRATIVE MANAGER	D 130	10025	33,000-156,000	3	189,370	4	213,973	1	24,603
1022	COMPUTER ASSOCIATE (SOFTW	D 130	13631	51,429- 75,286	2	95,098	1	59,056	-1	-36,042
1023	COMPUTER PROGRAMMER ANALY	D 130	13651	39,564- 56,235	2	85,352	3	120,498	1	35,146
1030	ADMINISTRATIVE STAFF ANAL	D 130	10026	33,000-156,000	4	256,794	8	550,658	4	293,864
1031	ASSOCIATE STAFF ANALYST	D 130	12627	47,485- 70,549	8	412,164	10	540,511	2	128,347
1033	CLERICAL AIDE	D 130	10250	22,768- 27,576			1	25,543	1	25,543
1034	COMPUTER OPERATIONS MANAG	D 130	10074	27,734-156,000	1	69,128	1	74,769		5,641
1035	ASSOCIATE MANAGEMENT AUDI	D 130	40503	50,085- 65,878	1	52,794	1	57,102		4,308
1036	ECONOMIST	D 130	40910	35,083- 46,162	1	35,675			-1	-35,675
1043	COMMUNITY COORDINATOR	D 130	56058	38,106- 56,396			8	338,269	8	338,269
1044	EXECUTIVE ASSISTANT TO TH	D 130	09983	42,349-137,207	1	51,500			-1	-51,500
1045	SECRETARY OF COMMISSIONSI	D 130	12862	30,551- 50,823	1	41,200			-1	-41,200
1046	COMMUNITY ASSOCIATE	D 130	56057	26,998- 42,839	1	28,586	11	331,170	10	302,584
1048	ASSISTANT ACCOUNTANT	D 130	40505	31,062- 38,912	1	26,798	1	31,062		4,264
1050	PRINCIPAL ADMINISTRATIVE	D 130	10124	36,365- 59,816	3	99,826	1	36,364	-2	-63,462
1051	PRINCIPAL ADMINISTRATIVE	D 130	10124	36,365- 59,816	5	187,214			-5	-187,214
1052	PRINCIPAL ADMINISTRATIVE	D 130	10124	36,365- 59,816	4	173,988			-4	-173,988
1055	CLERICAL ASSOCIATE	D 130	10251	20,095- 42,184	7	139,952			-7	-139,952
1056	BOOKKEEPER	D 130	40526	29,625- 38,640			1	32,781	1	32,781
1057	CLERICAL ASSOCIATE	D 130	10251	20,095- 42,184	2	51,966	3	88,056	1	36,090
1058	SPECIAL OFFICER	D 130	70810	27,280- 33,771			1	29,328	1	29,328
1062	ASSOCIATE CONTRACT SPECIA	D 130	40562	46,485- 60,911	1	41,567	1	46,517		4,950
1065	SECRETARY	D 130	10252	22,768- 42,184	2	56,706	2	56,313		-393
1075	DIRECTOR OF PUBLIC RELATI	D 130	09986	42,349-137,207	1	46,350	1	68,000		21,650
1085	STAFF ANALYST	D 130	12626	41,512- 53,684	2	86,351			-2	-86,351
1092	CONFIDENTIAL INVESTIGATOR	D 130	31143	26,727- 49,357	2	75,498	2	90,768		15,270
1095	INSTITUTIONAL AIDE	D 130	81803	26,402- 29,249	1	23,609	1	28,514		4,905
1096	DIRECTOR (DISCIPLINE)	D 130	06317	39,154-156,000	1	61,074	1	68,665		7,591
1097	*INSTITUTIONAL AIDE	D 130	81803	26,402- 29,249			1	28,551	1	28,551

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04			INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DEPUTY COMMISSIONER (JJ)	D 130	51581	42,349-137,207	1	106,709			-1	-106,709
1101	SUPERVISOR III (WELFARE)	D 130	52313	51,310- 66,136	1	45,883			-1	-45,883
1103	SUPERINTENDENT (JUVENILE)	D 130	51582	42,349-137,207	3	251,345		78,219	-2	-173,126
1104	ADMINISTRATIVE MANAGER	D 130	10025	33,000-156,000			1	48,693	1	48,693
1105	ADMINISTRATIVE STAFF ANAL	D 130	10026	33,000-156,000	6	302,533	2	111,840	-4	-190,693
1109	RECREATION DIRECTOR	D 130	60430	31,680- 42,884	2	50,197	1	31,680	-1	-18,517
1112	JUVENILE COUNSELOR	D 130	52295	32,036- 44,481	112	3,047,092	95	3,068,346	-17	21,254
1113	SENIOR COOK	D 130	90235	30,239- 40,804	9	243,209	2	60,478	-7	-182,731
1114	ADMINISTRATIVE MANAGER	D 130	10025	33,000-156,000	5	300,000	1	54,000	-4	-246,000
1116	PRINCIPAL ADMINISTRATIVE	D 130	10124	36,365- 59,816	3	113,107			-3	-113,107
1120	PRINCIPAL ADMINISTRATIVE	D 130	10124	36,365- 59,816	6	175,800	1	36,365	-5	-139,435
1121	PRINCIPAL ADMINISTRATIVE	D 130	10124	36,365- 59,816	4	164,759			-4	-164,759
1125	COMMUNITY SERVICE AIDE (I	D 130	52406	22,674- 23,683	5	121,406			-5	-121,406
1127	BUILDING CUSTODIAN	D 130	80610	26,012- 33,546	6	132,654	1	27,648	-5	-105,006
1128	MAINTENANCE WORKER	D 130	90698	33,742- 36,561	3	86,459	2	85,482	-1	-977
1129	CITY CUSTODIAL ASSISTANT	D 130	90644	24,710- 29,908	1	22,846	2	50,138	1	27,292
1135	COMMUNITY COORDINATOR	D 130	56058	38,106- 56,396	2	78,068			-2	-78,068
1136	COOK	D 130	90210	27,841- 35,368	12	296,265	3	85,427	-9	-210,838
1141	*INSTITUTIONAL AIDE	D 130	81803	26,402- 29,249	15	388,635	9	233,492	-6	-155,143
1142	ASSOCIATE JUVENILE COUNSE	D 130	52300	39,447- 56,818	6	505,241	6	274,993		-230,248
1146	COMMUNITY ASSOCIATE	D 130	56057	26,998- 42,839	7	189,523	6	188,545	-1	-978
1150	SUPERVISOR I (WELFARE)	D 130	52311	26,276- 55,122	4	169,201			-4	-169,201
1162	FOOD SERVICE MANAGER	D 130	05058	42,232- 45,578	3	112,111	1	42,232	-2	-69,879
1163	DIETITIAN	D 130	50310	35,293- 42,772	1	24,926			-1	-24,926
1176	CHAPLAIN(JDC)	D 130	54612	38,914- 48,109	2	68,622			-2	-68,622
1177	JUVENILE COUNSELOR	D 130	52295	32,036- 44,481			8	329,943	8	329,943
1178	SUPERVISOR OF MECHANICAL	D 130	34221	43,675- 72,798	3	113,046			-3	-113,046
1183	SUPVR OF MECHANICS	D 130	90774	34,556- 73,498	1	77,746	1	89,637		11,891
1189	SPECIAL OFFICER	D 130	70810	27,280- 33,771	5	162,317	3	112,710	-2	-49,607
1192	STOCK HANDLER	D 130	12214	23,335- 30,877	5	121,723			-5	-121,723
1194	SPECIAL OFFICER	D 130	70810	27,280- 33,771	14	561,337	10	322,033	-4	-239,304
1195	CASEWORKER	D 130	52304	20,613- 47,711	23	645,441	3	94,852	-20	-550,589
1198	ELECTRICIAN	D 130	91717	37,545- 68,904	1	62,118	1	63,945		1,827
1200	SUPERVISOR I (WELFARE)	D 130	52311	26,276- 55,122	1	38,499	1	48,298		9,799
1202	ADMINISTRATIVE STAFF ANAL	D 130	10026	33,000-156,000	2	95,523	1	65,770	-1	-29,753
1205	HOUSEPARENT	D 130	52437	28,634- 39,924	19	541,859	12	388,739	-7	-153,120
1206	SR. HOUSEPARENT	D 130	52438	33,914- 43,021	8	273,898	5	206,313	-3	-67,585
1214	COMMUNITY COORDINATOR (WI	D 130	56058	38,106- 56,396	2	71,116	2	81,953		10,837
1220	ADMINISTRATIVE MANAGER	D 130	10025	33,000-156,000	1	38,000			-1	-38,000
1228	MAINTENANCE WORKER	D 130	90698	33,742- 36,561	1	34,398			-1	-34,398
1246	COMMUNITY ASSOCIATE	D 130	56057	26,998- 42,839	4	110,925	3	91,240	-1	-19,685
1255	CLERICAL ASSOCIATE	D 130	10251	20,095- 42,184	3	77,949	1	28,103	-2	-49,846
1270	HOMEMAKER	D 130	52405	32,036- 44,481	2	47,841	2	52,453		4,612
1271	INSTITUTIONTIONAL AIDE	D 130	81803	26,402- 29,249	2	47,460	3	85,426	1	37,966

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04				INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1286	RECREATION DIRECTOR	D 130	60430	31,680- 42,884	1	30,848	1	30,848			
1292	STOCK HANDLER	D 130	12214	23,335- 30,877	1	24,198	1	28,048		3,850	
1312	JUVENILE COUNSELOR	D 130	52295	32,036- 44,481	44	1,087,742	36	1,185,902	-8	98,160	
1320	ADMINISTRATIVE MANAGER	D 130	10025	33,000-156,000	1	60,796			-1	-60,796	
1342	ASSOCIATE JUVENILE COUNSE	D 130	52300	39,447- 56,818	2	84,712			-2	-84,712	
1345	SUPERVISOR OF MECHANICS	D 130	90774	34,556- 73,498			1	27,623	1	27,623	
1376	ASSOCIATE JUVENILE COUNSE	D 130	52300	39,447- 56,818	4	136,338	5	197,383	1	61,045	
1395	*INSTITUTIONAL AIDE	D 130	81803	26,402- 29,249	1	24,081	1	26,402		2,321	
1403	SUPERINTENDENT (JUVENILE	D 130	51582	42,349-137,207			1	72,318	1	72,318	
1404	OMBUDSMAN (JUVENILE JUSTI	D 130	52695	39,985- 45,532			1	48,693	1	48,693	
1405	ADMINISTRATIVE STAFF ANAL	D 130	10026	33,000-156,000			4	238,238	4	238,238	
1409	RECREATION DIRECTOR	D 130	60430	31,680- 42,884	2	58,580			-2	-58,580	
1412	JUVENILE COUNSELOR	D 130	52295	32,036- 44,481	102	2,668,171	96	3,079,509	-6	411,338	
1413	*SENIOR COOK	D 130	90235	30,239- 40,804			2	60,478	2	60,478	
1417	COMMUNITY ASSISTANT	D 130	56056	22,907- 28,331	1	21,376	1	25,116		3,740	
1427	BUILDING CUSTODIAN	D 130	80610	26,012- 33,546	4	89,944	1	26,064	-3	-63,880	
1428	MAINTENANCE WORKER	D 130	90698	33,742- 36,561	6	236,778	6	256,448		19,670	
1433	CLERICAL AIDE	D 130	10250	22,768- 27,576			1	25,530	1	25,530	
1436	*COOK	D 130	90210	27,841- 35,368			3	80,310	3	80,310	
1441	*INSTITUTIONAL AIDE	D 130	81803	26,402- 29,249	11	247,192	12	308,857	1	61,665	
1442	ASSOCIATE JUVENILE COUNSE	D 130	52300	39,447- 56,818	6	201,456	5	232,372	-1	30,916	
1445	COMMUNITY ASSOCIATE	D 130	56057	26,998- 42,839			5	160,457	5	160,457	
1450	SUPERVISOR I (WELFARE)	D 130	52311	26,276- 55,122			1	39,542	1	39,542	
1462	FOOD SERVICE MANAGER	D 130	05058	42,232- 45,578			1	42,232	1	42,232	
1476	ASSOCIATE JUVENILE COUNSE	D 130	52300	39,447- 56,818	15	569,564	13	520,073	-2	-49,491	
1483	SUPERVISOR OF MECHANICS	D 130	90774	34,556- 73,498			1	53,824	1	53,824	
1485	STAFF ANALYST	D 130	12626	41,512- 53,684	4	155,576			-4	-155,576	
1489	SPECIAL OFFICER	D 130	70810	27,280- 33,771	7	211,286	4	150,280	-3	-61,006	
1490	SUPERVISOR OF STOCK WORKE	D 130	12202	30,234- 58,446	1	27,953			-1	-27,953	
1494	SPECIAL OFFICER	D 130	70810	27,280- 33,771	20	489,700	14	422,291	-6	-67,409	
1495	CASEWORKER	D 130	52304	20,613- 47,711			3	91,907	3	91,907	
1504	ADMINISTRATIVE STAFF ANAL	D 130	10026	33,000-156,000			1	51,840	1	51,840	
1505	OMBUDSMAN(SPECIAL SERVICE	D 130	52695	39,985- 45,532	3	131,082			-3	-131,082	
1509	RECREATION DIRECTOR	D 130	60430	31,680- 42,884	2	58,580	2	70,873		12,293	
1512	JUVENILE COUNSELOR	D 130	52295	32,036- 44,481	112	3,053,680	91	2,961,992	-21	-91,688	
1513	*SENIOR COOK	D 130	90235	30,239- 40,804			2	60,478	2	60,478	
1517	COMMUNITY ASSISTANT	D 130	56056	22,907- 28,331			1	26,587	1	26,587	
1518	CLERICAL ASSOCIATE	D 130	10251	20,095- 42,184	7	189,956	2	59,131	-5	-130,825	
1520	PRINCIPAL ADMINISTRATIVE	D 130	10124	36,365- 59,816			1	45,166	1	45,166	
1527	BUILDING CUSTODIAN	D 130	80610	26,012- 33,546			1	27,648	1	27,648	
1528	MAINTENANCE WORKER	D 130	90698	33,742- 36,561			1	42,741	1	42,741	
1536	*COOK	D 130	90210	27,841- 35,368			2	55,682	2	55,682	
1541	*INSTITUTIONAL AIDE	D 130	81803	26,402- 29,249	15	337,080	12	317,420	-3	-19,660	
1542	ASSOCIATE JUVENILE COUNSE	D 130	52300	39,447- 56,818	6	201,456			-6	-201,456	

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EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1545	COMMUNITY ASSOCIATE	D 130	56057	26,998- 42,839			1	31,448	1	31,448
1562	FOOD SERVICE MANAGER	D 130	05058	42,232- 45,578			1	42,232	1	42,232
1565	SECRETARY (LEVELS 1A,2A,3	D 130	10252	22,768- 42,184			1	29,820	1	29,820
1575	CHAPLAIN (JUVENILE DETENT	D 130	54612	38,914- 48,109			1	42,027	1	42,027
1576	ASSOCIATE JUVENILE COUNSE	D 130	52300	39,447- 56,818	9	302,184	6	257,658	-3	-44,526
1580	PLUMBER	D 130	91915	49,165- 68,716			1	66,064	1	66,064
1583	SUPERVISOR OF MECHANICS	D 130	90774	34,556- 73,498			1	51,845	1	51,845
1589	SPECIAL OFFICER	D 130	70810	27,280- 33,771	5	162,316	6	225,501	1	63,185
1593	STOCK WORKER	D 130	12200	25,428- 37,113			1	28,048	1	28,048
1594	SPECIAL OFFICER	D 130	70810	27,280- 33,771	14	342,790	16	501,982	2	159,192
1595	CASEWORKER	D 130	52304	20,613- 47,711			8	261,499	8	261,499
1602	INSTITUTIONAL TEACHER (JJ	D 130	60371	43,543- 53,222			1	49,669	1	49,669
1612	JUVENILE COUNSELOR	D 130	52295	32,036- 44,481	9	245,385	7	224,252	-2	-21,133
1614	ADMINISTRATIVE MANAGER	D 130	10025	33,000-156,000			1	82,000	1	82,000
1642	ASSOCIATE JUVENILE COUNSE	D 130	52300	39,447- 56,818	1	33,576			-1	-33,576
1645	COMMUNITY ASSOCIATE	D 130	56057	26,998- 42,839			3	114,070	3	114,070
1657	COMMUNITY ASSOCIATE	D 130	56057	26,998- 42,839			1	27,605	1	27,605
1676	ASSOCIATE JUVENILE COUNSE	D 130	52300	39,447- 56,818	9	302,184			-9	-302,184
1685	STAFF ANALYST	D 130	12626	41,512- 53,684			2	89,795	2	89,795
1694	SPECIAL OFFICER	D 130	70810	27,280- 33,771	2	47,070	1	33,771	-1	-13,299
1700	SUPERVISOR I (WELFARE)	D 130	52311	26,276- 55,122		3,038	1	51,698	1	48,660
1701	SUPERVISOR II (WELFARE)	D 130	42312	0 0-0 0	1	47,798			-1	-47,798
1703	COMMUNITY ASSOCIATE	D 130	56057	26,998- 42,839	8	194,662	6	197,738	-2	3,076
1704	COMMUNITY COORDINATOR	D 130	56058	38,106- 56,396	2	45,822	1	38,986	-1	-6,836
1705	CLERICAL ASSOCIATE	D 130	10251	20,095- 42,184	2	50,951			-2	-50,951
1744	PROGRAM COORDINATOR (JUVE	D 130	51597	43,181- 58,792			1	43,181	1	43,181
1853	COMMUNITY ASSOCIATE	D 130	56057	26,998- 42,839	6	156,000			-6	-156,000
1855	COMPREHENSIVE HEALTH COOR	D 130	56067	28,000- 36,654			1	51,310	1	51,310
3014	COMMUNITY COORDINATOR	D 130	56058	38,106- 56,396	1	35,558			-1	-35,558
3018	CLERICAL ASSOCIATE	D 130	10251	20,095- 42,184	1	25,983			-1	-25,983
3046	COMMUNITY ASSOCIATE	D 130	56057	26,998- 42,839	6	151,164	4	118,408	-2	-32,756
3051	PRINCIPAL ADMINISTRATIVE	D 130	10124	36,365- 59,816	1	37,451			-1	-37,451
3205	ADMINISTRATIVE STAFF ANAL	D 130	10026	33,000-156,000			1	72,318	1	72,318
3235	COMMUNITY COORDINATOR	D 130	56058	38,106- 56,396			1	41,780	1	41,780
3246	COMMUNITY ASSOCIATE	D 130	56057	26,998- 42,839			2	68,153	2	68,153
3512	JUVENILE COUNSELOR	D 130	52295	32,036- 44,481	67	2,178,572	61	1,952,055	-6	-226,517
3576	ASSOCIATE JUVENILE COUNSE	D 130	52300	39,447- 56,818	8	321,080			-8	-321,080
	SUBTOTAL FOR OBJECT 001				911	28,062,625	748	26,503,854	-163	-1,558,771
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
2000	AMOUNT TO BE SCHEDULED-PS	D 130	95050	33,000-113,500		176,130				-176,130
5000	AMOUNT TO BE SCHEDULED-PS	D 130	95050	33,000-113,500		71,250				-71,250
	SUBTOTAL FOR OBJECT 053					247,380				-247,380

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS POSITION SCHEDULE FOR U/A 001				911	28,310,005	748	26,503,854	-163	-1,806,151

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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-
				1511			



EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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		317		9,317	9,000
		100 SUPPLIES + MATERIALS - GENERAL		91,270		44,884	46,386-
		106 MOTOR VEHICLE FUEL		2,700		2,700	
		110 FOOD & FORAGE SUPPLIES		2,000		2,000	
		117 POSTAGE		15,250		9,037	6,213-
		169 MAINTENANCE SUPPLIES		3,100		1,462	1,638-
		170 CLEANING SUPPLIES		100		50	50-
		199 DATA PROCESSING SUPPLIES		10,455		3,096	7,359-
		SUBTOTAL FOR SUPPLYS&MATL		125,192		72,546	52,646-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		135		2,162	2,027
		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		13,399		1,400	11,999-
		319 SECURITY EQUIPMENT		10,975		6,964	4,011-
		332 PURCH DATA PROCESSING EQUIPT		84,047		2,100	81,947-
		337 BOOKS-OTHER		3,300		8,050	4,750
		338 LIBRARY BOOKS				200	200
		SUBTOTAL FOR PROPTY&EQUIP		159,736		42,963	116,773-
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		4,570		7,534	2,964

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04						
				#	CNTRCT	AMOUNT	#	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			2,059				100,000	97,941	
			SUBTOTAL FOR OTHR SER&CHR			55,388,142				52,007,294	3,380,848-	
60			600 CONTRACTUAL SERVICES GENERAL		4	25,522			4	25,522		
			602 TELECOMMUNICATIONS MAINT		2	11,500			2	7,200	4,300-	
			608 MAINT & REP GENERAL		1	5,000			1	3,513	1,487-	
			612 OFFICE EQUIPMENT MAINTENANCE		1	2,270			1	1,350	920-	
			613 DATA PROCESSING EQUIPMENT		1	730			1	2,191	1,461	
			615 PRINTING CONTRACTS		1	11,728			1	5,500	6,228-	
			622 TEMPORARY SERVICES		1	75,000			1	10,000	65,000-	
			624 CLEANING SERVICES		2	3,749			2	4,576	827	
			633 TRANSPORTATION EXPENDITURES			4,475					4,475-	
			671 TRAINING PRGM CITY EMPLOYEES			25					25-	
			681 PROF SERV ACCTING & AUDITING						1	7,600	7,600	
			686 PROF SERV OTHER		1	130,952			1	800	130,152-	
			SUBTOTAL FOR CNTRCTL SVCS		14	270,951			15	68,252	202,699-	
70			732 MISCELLANEOUS AWARDS			346				3,700	3,354	
			SUBTOTAL FOR FXD MIS CHGS			346				3,700	3,354	
			SUBTOTAL FOR BUDGET CODE 2300		14	55,944,367			15	1	52,194,755	3,749,612-
			BUDGET CODE: 2850 REDUCE CHILDREN'SVIOLENCE									
40			499 OTHER EXPENSES - GENERAL			82,000				82,000		
			SUBTOTAL FOR OTHR SER&CHR			82,000				82,000		
60			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			100 SUPPLIES + MATERIALS - GENERAL			3,575					3,575-	
			101 PRINTING SUPPLIES			180					180-	
			SUBTOTAL FOR SUPPLYS&MATL			3,755					3,755-	
					1513							

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	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			14	56,793,187	15	1	52,276,755	4,516,432-
RESPONSIBILITY CENTER: 0002 SECURE DETENTION								
BUDGET CODE: 2100 SECURE DETENTION								
10		SUPPLYS&MATL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		13,349			45,349	32,000
		100 SUPPLIES + MATERIALS - GENERAL		20,778			447,333	426,555
		106 MOTOR VEHICLE FUEL		11,744			24,299	12,555
		110 FOOD & FORAGE SUPPLIES		2,430			4,992	2,562
		SUBTOTAL FOR SUPPLYS&MATL		48,301			521,973	473,672
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			884,350	31,039-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,500			9,500	
		SUBTOTAL FOR OTHR SER&CHR		1,279,251			1,245,050	34,201-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	3	4,060,843	3		5,020,843	960,000
		608 MAINT & REP GENERAL	1	1,000	1		125,500	124,500
		624 CLEANING SERVICES			1	1	5,000	5,000
			1514					

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS			4	4,061,843	5	1	5,151,343	1,089,500
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,325				3,325-
SUBTOTAL FOR FXD MIS CHGS				3,325				3,325-
SUBTOTAL FOR BUDGET CODE 2100			4	5,410,060	5	1	7,030,366	1,620,306
BUDGET CODE: 2125 CROSSROADS JUVENILE CTR - OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		18,000			15,000	3,000-
		100 SUPPLIES + MATERIALS - GENERAL		117,901			145,755	27,854
		101 PRINTING SUPPLIES		84				84-
		109 FUEL OIL		21,658			21,658	
		110 FOOD & FORAGE SUPPLIES		315,613			375,000	59,387
		117 POSTAGE		4,050			6,750	2,700
		169 MAINTENANCE SUPPLIES		523				523-
		199 DATA PROCESSING SUPPLIES		276				276-
SUBTOTAL FOR SUPPLYS&MATL				478,105			564,163	86,058
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000			1,736	3,264-
		302 TELECOMMUNICATIONS EQUIPMENT		500			5,557	5,057
		315 OFFICE EQUIPMENT		5,552				5,552-
		337 BOOKS-OTHER		270				270-
SUBTOTAL FOR PROPTY&EQUIP				11,322			7,293	4,029-
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		2,730				2,730-
SUBTOTAL FOR OTHR SER&CHR				54,537			40,525	14,012-
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	2,290	1		1,000	1,290-
		612 OFFICE EQUIPMENT MAINTENANCE	1	10,136	1		8,500	1,636-
		615 PRINTING CONTRACTS	1	11,200	1		10,000	1,200-
		622 TEMPORARY SERVICES	1	60,000	1		35,000	25,000-
		624 CLEANING SERVICES	1	14,089	1		15,000	911
SUBTOTAL FOR CNTRCTL SVCS			6	103,715	6		75,500	28,215-
SUBTOTAL FOR BUDGET CODE 2125			6	647,679	6		687,981	40,302
			1515					

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2150 HORIZON JUVENILE CTR - OTPS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
			100 SUPPLIES + MATERIALS - GENERAL		139,640		177,268	37,628
			106 MOTOR VEHICLE FUEL		2,000			2,000-
			109 FUEL OIL		23,779		21,658	2,121-
			110 FOOD & FORAGE SUPPLIES		329,800		352,400	22,600
			117 POSTAGE		7,284		5,484	1,800-
			169 MAINTENANCE SUPPLIES		193			193-
			SUBTOTAL FOR SUPPLYS&MATL		517,696		571,810	54,114
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	1,857	1	1,500	357-
			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	18,689	1	15,000	3,689-
			SUBTOTAL FOR CNTRCTL SVCS	6	99,322	6	69,930	29,392-
			SUBTOTAL FOR BUDGET CODE 2150	6	651,982	6	687,982	36,000
BUDGET CODE: 2175 FACITILTY MAINTENANCE - OTPS								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				21,985	21,985
			109 FUEL OIL		98,267		127,300	29,033
			169 MAINTENANCE SUPPLIES		75,383		35,249	40,134-
			SUBTOTAL FOR SUPPLYS&MATL		173,650		184,534	10,884
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,080		4,566	3,514-
			319 SECURITY EQUIPMENT		1,560		1,560	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR PROPTY&EQUIP				9,640			6,126	3,514-
40	OTHR SER&CHR	403 OFFICE SERVICES					7,083	7,083
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	197,107	1		198,107	1,000
		624 CLEANING SERVICES	1	9,000	1		9,000	
SUBTOTAL FOR CNTRCTL SVCS			3	231,107	3		237,607	6,500
SUBTOTAL FOR BUDGET CODE 2175			3	414,397	3		435,350	20,953
BUDGET CODE: 2400 SECURE DETENTION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,900			5,000	2,100
		100 SUPPLIES + MATERIALS - GENERAL		8,386			490	7,896-
		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		45			500	455
SUBTOTAL FOR SUPPLYS&MATL				38,151			34,110	4,041-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,089			3,968	1,879
		302 TELECOMMUNICATIONS EQUIPMENT		1,800			100	1,700-
		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				49,243			28,068	21,175-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		55,000			55,000	
		400 CONTRACTUAL SERVICES-GENERAL		270			2,862	2,592
		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		35,633			37,494	1,861
		499 OTHER EXPENSES - GENERAL		3,750			3,750	
SUBTOTAL FOR OTHR SER&CHR				113,701			108,539	5,162-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1,318				1,318-
		607 MAINT & REP MOTOR VEH EQUIP	1	5,401	1		33,586	28,185
		608 MAINT & REP GENERAL		2,291				2,291-
		615 PRINTING CONTRACTS		930				930-
SUBTOTAL FOR CNTRCTL SVCS			1	9,940	1		33,586	23,646
			1517					

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2400			1	211,035	1		204,303	6,732-
BUDGET CODE: 2600 BRIDGES JUVENILE DETENTION CENTER								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		23,000			15,000	8,000-
		100 SUPPLIES + MATERIALS - GENERAL		177,483			109,540	67,943-
		106 MOTOR VEHICLE FUEL		52				52-
		109 FUEL OIL		1,126			1,126	
		110 FOOD & FORAGE SUPPLIES		284,679			237,612	47,067-
		117 POSTAGE		5,102				5,102-
		169 MAINTENANCE SUPPLIES		5,958				5,958-
SUBTOTAL FOR SUPPLYS&MATL				497,400			363,278	134,122-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		15,838				15,838-
		314 OFFICE FURITURE					3,400	3,400
		315 OFFICE EQUIPMENT		3,978				3,978-
		337 BOOKS-OTHER		14				14-
SUBTOTAL FOR PROPTY&EQUIP				19,830			3,400	16,430-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		893			893	
		403 OFFICE SERVICES		863			763	100-
		412 RENTALS OF MISC.EQUIP		17,550			17,550	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,437			600	837-
SUBTOTAL FOR OTHR SER&CHR				20,743			19,806	937-
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-
		686 PROF SERV OTHER		46,000				46,000-
SUBTOTAL FOR CNTRCTL SVCS			2	88,713	2		209,859	121,146
SUBTOTAL FOR BUDGET CODE 2600			2	626,686	2		596,343	30,343-
TOTAL FOR SECURE DETENTION			22	7,961,839	23	1	9,642,325	1,680,486
RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION								
BUDGET CODE: 2200 NON-SECURE DETENTION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		100 SUPPLIES + MATERIALS - GENERAL		33,399			39,403	6,004
		106 MOTOR VEHICLE FUEL		2,201			2,201	
		109 FUEL OIL		4,732			3,732	1,000-
			1518					

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC
			110 FOOD & FORAGE SUPPLIES			80,746			60,010		20,736-
			117 POSTAGE			900			492		408-
			169 MAINTENANCE SUPPLIES			3,750			421		3,329-
			170 CLEANING SUPPLIES						684		684
			SUBTOTAL FOR SUPPLYS&MATL			130,728			106,943		23,785-
30			300 EQUIPMENT GENERAL			1,117			817		300-
			302 TELECOMMUNICATIONS EQUIPMENT			53			453		400
			305 MOTOR VEHICLES			19,660					19,660-
			314 OFFICE FURITURE			5,131			8,449		3,318
			315 OFFICE EQUIPMENT			776			2,244		1,468
			319 SECURITY EQUIPMENT			32,046			1,000		31,046-
			332 PURCH DATA PROCESSING EQUIPT						484		484
			337 BOOKS-OTHER			852			1,000		148
			SUBTOTAL FOR PROPTY&EQUIP			59,635			14,447		45,188-
40			400 CONTRACTUAL SERVICES-GENERAL			625			667		42
			402 TELEPHONE & OTHER COMMUNICATNS			4,818			4,818		
			403 OFFICE SERVICES			2,611			3,925		1,314
			404 TRAVELING EXPENSES			81					81-
			407 MAINT & REP OF MOTOR VEH EQUIP			7					7-
			412 RENTALS OF MISC.EQUIP			4,544			8,228		3,684
			414 RENTALS - LAND BLDGS & STRUCTS			24,000			24,000		
			423 HEAT LIGHT & POWER			10,947			10,947		
			451 NON OVERNIGHT TRVL EXP-GENERAL			160			710		550
			452 NON OVERNIGHT TRVL EXP-SPECIAL						1,626		1,626
			496 ALLOWANCES TO PARTICIPANTS						1,368		1,368
			SUBTOTAL FOR OTHR SER&CHR			47,793			56,289		8,496
50			518 MEDICAL ASSISTANCE						1,389		1,389
			SUBTOTAL FOR SOCIAL SERV						1,389		1,389
60			600 CONTRACTUAL SERVICES GENERAL	7		8,839,878	7		9,097,904		258,026
			602 TELECOMMUNICATIONS MAINT	1		2,600	1		606		1,994-
			608 MAINT & REP GENERAL	1		20,224	1		8,940		11,284-
			612 OFFICE EQUIPMENT MAINTENANCE				1	1	380		380
			613 DATA PROCESSING EQUIPMENT				1	1	900		900
			615 PRINTING CONTRACTS	1		471	1		684		213
			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			170	1	1	1,421		1,251
			SUBTOTAL FOR CNTRCTL SVCS	12		8,884,343	17	5	9,129,836		245,493



EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
			#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST			704				704-	
		SUBTOTAL FOR FXD MIS CHGS			704				704-	
		SUBTOTAL FOR BUDGET CODE 2200		12	9,123,203		17	5	9,308,904	185,701
		TOTAL FOR NON-SECURE DETENTION		12	9,123,203		17	5	9,308,904	185,701
RESPONSIBILITY CENTER: 0004 AFTERCARE										
BUDGET CODE: 2700 AFTERCARE										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			60,926				90,844	29,918
		110 FOOD & FORAGE SUPPLIES			2,000					2,000-
		117 POSTAGE			3,500				1,000	2,500-
		SUBTOTAL FOR SUPPLYS&MATL			66,426				91,844	25,418
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			27,966				8,372	19,594-
		403 OFFICE SERVICES			824					824-
		412 RENTALS OF MISC.EQUIP			7,282				7,282	
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,000					4,000-
		SUBTOTAL FOR OTHR SER&CHR			40,072				15,654	24,418-
		SUBTOTAL FOR BUDGET CODE 2700			107,498				107,498	
		TOTAL FOR AFTERCARE			107,498				107,498	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		48	75,577,857		55	7	72,335,482	3,242,375-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,459,942	75,577,857	1,449,766	72,335,482	3,242,375-
FINANCIAL PLAN SAVINGS		138,000-		278,000-	140,000-
APPROPRIATION		75,439,857		72,057,482	3,382,375-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,790,627		60,477,916	3,312,711-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		9,195,238		9,879,524	684,286
FEDERAL - JTPA					
FEDERAL - C.D.		1,418,419		1,000,000	418,419-
FEDERAL - OTHER		835,573		700,042	135,531-
INTRA-CITY SALES		200,000			200,000-
<b>TOTAL</b>		<b>75,439,857</b>		<b>72,057,482</b>	<b>3,382,375-</b>

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

PERSONAL SERVICES

DEPARTMENT OF JUVENILE JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	849	32,137,217	677	27,133,194	5,004,023-
SUM OF FINANCIAL PLAN SAVINGS				197,164-	197,164-
SUM OF APPROPRIATION	849	32,137,217	677	26,936,030	5,201,187-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		13,819,584		11,759,094	2,060,490-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		15,327,441		15,079,229	248,212-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		2,990,192		97,707	2,892,485-
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		32,137,217		26,936,030	5,201,187-
SUM OF OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF JUVENILE JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,459,942	75,577,857	1,449,766	72,335,482	3,242,375-
SUM OF FINANCIAL PLAN SAVINGS		138,000-		278,000-	140,000-
SUM OF APPROPRIATION		75,439,857		72,057,482	3,382,375-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		63,790,627		60,477,916	3,312,711-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		9,195,238		9,879,524	684,286
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		200,000			200,000-
SUM OF TOTALS		75,439,857		72,057,482	3,382,375-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	849	32,137,217	677	27,133,194	5,004,023-
FINANCIAL PLAN SAVINGS				197,164-	197,164-
APPROPRIATION	849	32,137,217	677	26,936,030	5,201,187-
OTPS					
TOTALS FOR OPERATING BUDGET		75,577,857		72,335,482	3,242,375-
FINANCIAL PLAN SAVINGS		138,000-		278,000-	140,000-
APPROPRIATION		75,439,857		72,057,482	3,382,375-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	849	107,715,074	677	99,468,676	8,246,398-
FINANCIAL PLAN SAVINGS		138,000-		475,164-	337,164-
APPROPRIATION	849	107,577,074	677	98,993,512	8,583,562-
FUNDING					
CITY		77,610,211		72,237,010	5,373,201-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		24,522,679		24,958,753	436,074
FEDERAL - JTPA					
FEDERAL - C.D.		1,418,419		1,000,000	418,419-
FEDERAL - OTHER		3,825,765		797,749	3,028,016-
INTRA-CITY SALES		200,000			200,000-
TOTAL FUNDING		107,577,074		98,993,512	8,583,562-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 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		041 ASSIGNMENT DIFFERENTIAL					28,000	28,000
		042 LONGEVITY DIFFERENTIAL		1,548			14,571	13,023
		061 SUPPER MONEY		51			51	
		SUBTOTAL FOR ADD GRS PAY		1,599			42,622	41,023
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		704,558	41,023
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			307,607	
		SUBTOTAL FOR UNSALARIED		307,607			307,607	
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	
			1525					

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		047 OVERTIME		8,174			8,174	
		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		1,529,944	15,448-
BUDGET CODE: 1200 DEDUCTIONS ADMINISTRATOR								
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	
			1526					

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
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	



EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1600 CITYTIME							
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	4,822,815	52,501-
		TOTAL FOR PERSONAL SERVICE	110	5,605,486	103	5,079,815	525,671-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	110	5,605,486	103	5,079,815	525,671-
FINANCIAL PLAN SAVINGS	14-	328,000-	9-	414,694-	86,694-
APPROPRIATION	96	5,277,486	94	4,665,121	612,365-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,547,316	4,408,121	139,195-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	730,170	257,000	473,170-
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>5,277,486</b>	<b>4,665,121</b>	<b>612,365-</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
*1066	PRINCIPAL ADMINISTRATIVE	D 131	10124	36,365- 59,816			1	37,968	1 37,968
*1178	CLERICAL ASSOCIATE	D 131	10251	20,095- 42,184			1	27,407	1 27,407
*6678	CLERICAL ASSOCIATE	D 131	10251	20,095- 42,184			1	30,914	1 30,914
*6680	CLERICAL AIDE	D 131	10250	22,768- 27,576			1	24,606	1 24,606
1105	EXECUTIVE DIRECTOR (OPA)	D 131	95026	143,853-143,853	1	120,891	1	162,800	41,909
1110	DEPUTY EXECUTIVE DIRECTOR	D 131	95027	42,349-137,207	1	101,148	1	131,433	30,285
1121	ADMINISTRATIVE STAFF ANAL	D 131	10026	33,000-156,000	5	484,526	5	403,917	-80,609
1122	ADMINISTRATIVE MANAGER	D 131	10025	33,000-156,000	1		1	78,680	78,680
1124	ADMINISTRATIVE ACCOUNTANT	D 131	10001	33,000-156,000	2	178,735	2	141,418	-37,317
1125	PRINCIPAL ADMINISTRATIVE	D 131	10124	36,365- 59,816	15	366,115	18	745,624	3 379,509
1135	ASSOCIATE ACCOUNTANT	D 131	40517	43,255- 60,175	11	351,329	8	355,426	-3 4,097
1140	ACCOUNTANT	D 131	40510	35,083- 45,821	4	124,977			-4 -124,977
1155	STAFF ANALYST	D 131	12626	41,512- 53,684	2	74,236	4	207,296	2 133,060
1156	ASSOCIATE STAFF ANALYST	D 131	12627	47,485- 70,549	3	530,366	2	113,539	-1 -416,827
1160	CLERICAL ASSOCIATE	D 131	10251	20,095- 42,184	29	621,931	23	694,849	-6 72,918
1161	SECRETARY (LEVELS 1A,2A,3	D 131	10252	22,768- 42,184			4	100,889	4 100,889
1165	RESEARCH ASSISTANT	D 131	60910	35,083- 46,162	1	36,640	1	45,224	8,584
1167	COMPUTER SYSTEMS MANAGER	D 131	10050	30,623-156,000	1	398,511	2	168,851	1 -229,660
1168	COMPUTER SPECIALIST (SOFT	D 131	13632	63,286- 91,966	1	59,740	1	74,130	14,390
1169	COMPUTER PROGRAMMER ANALY	D 131	13651	39,564- 56,235	8	300,960	5	214,159	-3 -86,801
1170	ASSOCIATE BOOKKEEPER	D 131	40527	36,065- 45,725	1	35,000	1	34,188	-812
1172	COMPUTER ASSOCIATE (SOFTW	D 131	13631	51,429- 75,286	5	252,039	3	162,510	-2 -89,529
1189	PURCHASING AGENT	D 131	12121	33,128- 58,378	1	35,720	1	55,803	20,083
	SUBTOTAL FOR OBJECT 001				92	4,072,864	87	4,011,631	-5 -61,233
	POSITION SCHEDULE FOR U/A 100				92	4,072,864	87	4,011,631	-5 -61,233

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
				#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT	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 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		13,615		13,615	
			100	SUPPLIES + MATERIALS - GENERAL		144,841		113,901	30,940-
			101	PRINTING SUPPLIES		19,550		13,000	6,550-
			117	POSTAGE		40,180		2,760	37,420-
			170	CLEANING SUPPLIES		1,251		1,251	
			199	DATA PROCESSING SUPPLIES		34,900		12,500	22,400-
			SUBTOTAL FOR SUPPLYS&MATL			254,337		157,027	97,310-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,000		3,000	1,000
			302	TELECOMMUNICATIONS EQUIPMENT		2,050		1,500	550-
			314	OFFICE FURITURE		6,650		3,000	3,650-
			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			92,943		45,243	47,700-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		95,479		53,479	42,000-
			127001	40X CONTRACTUAL SERVICES-GENERAL					
			856001	40X CONTRACTUAL SERVICES-GENERAL		5,000		5,000	
			858001	40X CONTRACTUAL SERVICES-GENERAL					
			402	TELEPHONE & OTHER COMMUNICATNS		2,860		2,860	
			403	OFFICE SERVICES		6,500		6,500	
			412	RENTALS OF MISC.EQUIP		37,229		32,889	4,340-
		856001	42C	HEAT LIGHT & POWER		43,862		42,195	1,667-
			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	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR						192,931				144,924	48,007-
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		18,100	1			1,048,500	1,030,400
			615 PRINTING CONTRACTS	1		13,650	1			3,000	10,650-
			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		346,210	11	1		1,237,800	891,590
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		1,585,994	698,573
BUDGET CODE: 1600 CITYTIME											
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			1,305,631				1,812,510	506,879
SUBTOTAL FOR CNTRCTL SVCS						1,305,631				1,812,510	506,879
SUBTOTAL FOR BUDGET CODE 1600						1,305,631				1,812,510	506,879
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		3,407,529	1,140,467
TOTAL FOR OTHER THAN PERSONAL SERVICE				10		2,893,562	11	1		3,904,029	1,010,467

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	158,956	2,893,562	115,289	3,904,029	1,010,467
FINANCIAL PLAN SAVINGS		64,000-		1,217,000	1,281,000
APPROPRIATION		2,829,562		5,121,029	2,291,467

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,829,562		5,121,029	2,291,467
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,829,562</b>		<b>5,121,029</b>	<b>2,291,467</b>

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

OFFICE OF PAYROLL ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	110	5,605,486	103	5,079,815	525,671-
SUM OF FINANCIAL PLAN SAVINGS	14-	328,000-	9-	414,694-	86,694-
SUM OF APPROPRIATION	96	5,277,486	94	4,665,121	612,365-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	4,547,316	4,408,121	139,195-
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	4,665,121	612,365-
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OFFICE OF PAYROLL ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	158,956	2,893,562	115,289	3,904,029	1,010,467
SUM OF FINANCIAL PLAN SAVINGS		64,000-		1,217,000	1,281,000
SUM OF APPROPRIATION		2,829,562		5,121,029	2,291,467

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		2,829,562		5,121,029	2,291,467
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		5,121,029	2,291,467
SUM OF PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	110	5,605,486	103	5,079,815	525,671-
FINANCIAL PLAN SAVINGS	14-	328,000-	9-	414,694-	86,694-
APPROPRIATION	96	5,277,486	94	4,665,121	612,365-
OTPS					
TOTALS FOR OPERATING BUDGET		2,893,562		3,904,029	1,010,467
FINANCIAL PLAN SAVINGS		64,000-		1,217,000	1,281,000
APPROPRIATION		2,829,562		5,121,029	2,291,467
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	110	8,499,048	103	8,983,844	484,796
FINANCIAL PLAN SAVINGS	14-	392,000-	9-	802,306	1,194,306
APPROPRIATION	96	8,107,048	94	9,786,150	1,679,102
FUNDING					
CITY		7,376,878		9,529,150	2,152,272
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		9,786,150	1,679,102

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 CONVERSION NAME								
BUDGET CODE: 1000 PERSONAL SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,886,978	29	1-	1,800,303	86,675-
		SUBTOTAL FOR F/T SALARIED	30	1,886,978	29	1-	1,800,303	86,675-
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	29	1-	2,014,958	116,898-
		TOTAL FOR CONVERSION NAME	30	2,131,856	29	1-	2,014,958	116,898-
		TOTAL FOR PERSONAL SERVICE	30	2,131,856	29	1-	2,014,958	116,898-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	2,131,856	29	2,014,958	116,898-
FINANCIAL PLAN SAVINGS		48,866-		288,744	337,610
APPROPRIATION	30	2,082,990	29	2,303,702	220,712

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,082,990	2,303,702	220,712
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>2,082,990</b>	<b>2,303,702</b>	<b>220,712</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1185	EXECUTIVE AGENCY COUNSEL	D 132	95005	162,781-162,781			1	97,344	1	97,344
*1580	COMPUTER SERVICE TECHNICI	D 132	13615	31,656- 44,246			1	35,693	1	35,693
*1795	CLERICAL AIDE	D 132	10250	22,768- 27,576			1	24,914	1	24,914
1147	DIRECTOR OF INDEPENDENT B	D 132	94519	42,349-137,207	1	252,896	1	135,600		-117,296
1190	ADMINISTRATIVE STAFF ANAL	D 132	10026	33,000-156,000	16	1,177,773	12	1,049,781	-4	-127,992
1418	ADMINISTRATIVE STAFF ANAL	D 132	10026	33,000-156,000			1	53,835	1	53,835
1477	BUDGET ANALYST (IBO)	D 132	06713	33,979- 61,482	15	590,569	7	411,115	-8	-179,454
1690	SECRETARY (LEVELS 1A,2A,3	D 132	10252	22,768- 42,184	3	99,645	1	41,802	-2	-57,843
	SUBTOTAL FOR OBJECT 001				35	2,120,883	25	1,850,084	-10	-270,799
	POSITION SCHEDULE FOR U/A 001				35	2,120,883	25	1,850,084	-10	-270,799

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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		9,500			4,500
		SUBTOTAL FOR SUPPLYS&MATL		26,337			21,337
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,000			2,000
		314 OFFICE FURITURE		112			2,000
		315 OFFICE EQUIPMENT		4,250			2,000
		332 PURCH DATA PROCESSING EQUIPT		8,380			4,897
		337 BOOKS-OTHER		31,080			31,080
		338 LIBRARY BOOKS		9,237			10,237
		SUBTOTAL FOR PROPTY&EQUIP		55,059			52,214
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
		403 OFFICE SERVICES		1,150			800
		412 RENTALS OF MISC.EQUIP		1,405			7,000
		414 RENTALS - LAND BLDGS & STRUCTS		238,000			238,000
		417 ADVERTISING		1,500			1,500
	856001	42C HEAT LIGHT & POWER		6,080			6,317
		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
		454 OVERNIGHT TRVL EXP-SPECIAL		2,020			5,500
		SUBTOTAL FOR OTHR SER&CHR		304,735			315,549
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	6,480	3		5,000
		602 TELECOMMUNICATIONS MAINT	1	713	1		713
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,201	1		1,000
		613 DATA PROCESSING EQUIPMENT	1	6,865	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	6,027	1		5,841
		SUBTOTAL FOR CNTRCTL SVCS	13	44,786	13		42,054
		SUBTOTAL FOR BUDGET CODE 2000	13	430,917	13		431,154
			1540				237

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		TOTAL FOR CONVERSION NAME	13	430,917	13		431,154	237
		TOTAL FOR OTHER THAN PERSONAL SERVICE	13	430,917	13		431,154	237

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47,030	430,917	47,267	431,154	237
FINANCIAL PLAN SAVINGS	1	3,203-	1	3,203-	
APPROPRIATION		427,714		427,951	237

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		427,714		427,951	237
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>427,714</b>		<b>427,951</b>	<b>237</b>

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

INDEPENDENT BUDGET OFFICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	30	2,131,856	29	2,014,958	116,898-
SUM OF FINANCIAL PLAN SAVINGS		48,866-		288,744	337,610
SUM OF APPROPRIATION	30	2,082,990	29	2,303,702	220,712

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	2,082,990	2,303,702	220,712
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	2,303,702	220,712
SUM OF OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

INDEPENDENT BUDGET OFFICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	47,030	430,917	47,267	431,154	237
SUM OF FINANCIAL PLAN SAVINGS		3,203-		3,203-	
SUM OF APPROPRIATION		427,714		427,951	237

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		427,714		427,951	237
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		427,951	237
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	30	2,131,856	29	2,014,958	116,898-
FINANCIAL PLAN SAVINGS		48,866-		288,744	337,610
APPROPRIATION	30	2,082,990	29	2,303,702	220,712
OTPS					
TOTALS FOR OPERATING BUDGET		430,917		431,154	237
FINANCIAL PLAN SAVINGS		3,203-		3,203-	
APPROPRIATION		427,714		427,951	237
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	30	2,562,773	29	2,446,112	116,661-
FINANCIAL PLAN SAVINGS		52,069-		285,541	337,610
APPROPRIATION	30	2,510,704	29	2,731,653	220,949
FUNDING					
CITY		2,510,704		2,731,653	220,949
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,510,704		2,731,653	220,949

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 1000 EXECUTIVE-PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	410,578	9	1	402,859	7,719-
		SUBTOTAL FOR F/T SALARIED	8	410,578	9	1	402,859	7,719-
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	9	1	458,067	28,480
		TOTAL FOR EXECUTIVE	8	429,587	9	1	458,067	28,480
		TOTAL FOR PERSONAL SERVICES	8	429,587	9	1	458,067	28,480

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	429,587	9	458,067	28,480
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	429,587	9	458,067	28,480

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		429,587		458,067	28,480
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>429,587</b>		<b>458,067</b>	<b>28,480</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1260	ADMINISTRATIVE MANAGER	D 133	10025	33,000-156,000			1	95,635	1	95,635
*1474	AGENCY ATTORNEY	D 133	30087	46,021- 81,130			1	56,160	1	56,160
*1526	PRINCIPAL ADMINISTRATIVE	D 133	10124	36,365- 59,816			1	38,001	1	38,001
*1706	COMMUNITY COORDINATOR	D 133	56058	38,106- 56,396			1	43,451	1	43,451
*2100	ASSOCIATE STAFF ANALYST	D 133	12627	47,485- 70,549			1	62,503	1	62,503
*2216	COMMUNITY ASSOCIATE	D 133	56057	26,998- 42,839			3	94,946	3	94,946
1001	ADMINISTRATIVE MANAGER	D 133	10025	33,000-156,000	1	77,892			-1	-77,892
1002	AGENCY ATTORNEY	D 133	30087	46,021- 81,130	1	62,765			-1	-62,765
1005	COMMUNITY ASSOCIATE	D 133	56057	26,998- 42,839	2	58,716	1	36,450	-1	-22,266
1008	COMMUNITY COORDINATOR (WI	D 133	56058	38,106- 56,396	4	159,384			-4	-159,384
1677	STAFF ANALYST	D 133	12626	41,512- 53,684	1	39,655			-1	-39,655
2184	SECRETARY (LEVELS 1A,2A,3	D 133	10252	22,768- 42,184	1	26,750			-1	-26,750
2286	SECRETARY (LEVELS 1A,2A,3	D 133	10252	22,768- 42,184	1	25,251			-1	-25,251
4000	RESEARCH ASSISTANT	D 133	60910	35,083- 46,162	1	35,020			-1	-35,020
	SUBTOTAL FOR OBJECT 001				12	485,433	9	427,146	-3	-58,287
	POSITION SCHEDULE FOR U/A 001				12	485,433	9	427,146	-3	-58,287

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 2000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500			500
		100 SUPPLIES + MATERIALS - GENERAL		1,350			2,000
		117 POSTAGE		1,300			1,500
		199 DATA PROCESSING SUPPLIES		1,000			1,200
		SUBTOTAL FOR SUPPLYS&MATL		4,150			5,200
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		121			121-
		315 OFFICE EQUIPMENT					2,000
		332 PURCH DATA PROCESSING EQUIPT		1,500			1,500-
		337 BOOKS-OTHER		500			500
		338 LIBRARY BOOKS		2,800			2,000
		SUBTOTAL FOR PROPTY&EQUIP		4,921			4,500
40	OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL		10,400			10,400-
		400 CONTRACTUAL SERVICES-GENERAL		14,265			15,567
		403 OFFICE SERVICES		300			300
		417 ADVERTISING		1,600			2,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			1,000
		SUBTOTAL FOR OTHR SER&CHR		27,065			18,867
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	2,265	1		6,400
		613 DATA PROCESSING EQUIPMENT			1	1	700
		615 PRINTING CONTRACTS	1	2,000	1		2,000
		622 TEMPORARY SERVICES	1	3,800	1		4,500
		624 CLEANING SERVICES	1	800	1		800
		671 TRAINING PRGM CITY EMPLOYEES	1	6,064	1		1,000
		SUBTOTAL FOR CNTRCTL SVCS	5	14,929	6	1	15,400
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES					1,000
		SUBTOTAL FOR FXD MIS CHGS					1,000
		SUBTOTAL FOR BUDGET CODE 2000	5	51,065	6	1	44,967
		TOTAL FOR EXECUTIVE	5	51,065	6	1	44,967
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	51,065	6	1	44,967

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,900	51,065	1,500	44,967	6,098-
FINANCIAL PLAN SAVINGS APPROPRIATION		51,065		44,967	6,098-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		51,065		44,967	6,098-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>51,065</b>		<b>44,967</b>	<b>6,098-</b>

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

EQUAL EMPLOYMENT PRACTICES COMMISSIO	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	8	429,587	9	458,067	28,480
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	8	429,587	9	458,067	28,480

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	429,587	458,067	28,480
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	458,067	28,480
SUM OF OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

EQUAL EMPLOYMENT PRACTICES COMMISSIO	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	10,900	51,065	1,500	44,967	6,098-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		51,065		44,967	6,098-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	51,065	44,967	6,098-
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	44,967	6,098-
SUM OF PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	429,587	9	458,067	28,480
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	429,587	9	458,067	28,480
OTPS					
TOTALS FOR OPERATING BUDGET		51,065		44,967	6,098-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,065		44,967	6,098-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	480,652	9	503,034	22,382
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	480,652	9	503,034	22,382
FUNDING					
CITY		480,652		503,034	22,382
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		480,652		503,034	22,382

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
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

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	401,248	5	505,396	104,148
FINANCIAL PLAN SAVINGS APPROPRIATION	5	401,248	5	505,396	104,148

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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			
<b>TOTAL</b>	<b>401,248</b>	<b>505,396</b>	<b>104,148</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1165	COUNSEL (CITY CIVIL SERVI	D 134	06549	42,349-137,207	1	65,720	1	75,000		9,280
1167	SECRETARY OF THE COMMISSI	D 134	12858	42,349-137,207	1	47,380			-1	-47,380
1270	COMMUNITY COORDINATOR (WI	D 134	56058	38,106- 56,396	1	41,400	1	53,748		12,348
1271	SECRETARY	D 134	10252	22,768- 42,184	1	29,953	1	26,000		-3,953
1272	SECRETARY (LEVELS 1A,2A,3	D 134	10252	22,768- 42,184	1	25,750	1	36,365		10,615
	SUBTOTAL FOR OBJECT 001				5	210,203	4	191,113	-1	-19,090
	POSITION SCHEDULE FOR U/A 001				5	210,203	4	191,113	-1	-19,090

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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	

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	999	39,368	999	39,368	
FINANCIAL PLAN SAVINGS		3,740-		4,513-	773-
APPROPRIATION		35,628		34,855	773-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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					
<b>TOTAL</b>		<b>35,628</b>		<b>34,855</b>	<b>773-</b>

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

CIVIL SERVICE COMMISSION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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	EXECUTIVE BUDGET	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			



EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

CIVIL SERVICE COMMISSION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
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	EXECUTIVE BUDGET	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			

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM								
BUDGET CODE: 1000 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	863,912	14		864,640	728
SUBTOTAL FOR F/T SALARIED			14	863,912	14		864,640	728
03 UNSALARIED		031 UNSALARIED		49,377			49,377	
SUBTOTAL FOR UNSALARIED				49,377			49,377	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		751			751	
		042 LONGEVITY DIFFERENTIAL		16,330			16,330	
		046 TERMINAL LEAVE		18,059			18,059	
		047 OVERTIME		1,390			1,390	
		049 BACKPAY - PRIOR YEARS		10,500			10,500	
SUBTOTAL FOR ADD GRS PAY				47,030			47,030	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 1000			14	960,319	14		961,047	728
BUDGET CODE: 1200 ARCHEOLOGY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	109,490	2		109,490	
SUBTOTAL FOR F/T SALARIED			2	109,490	2		109,490	
03 UNSALARIED		031 UNSALARIED		19,684			19,684	
SUBTOTAL FOR UNSALARIED				19,684			19,684	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,524			7,524	
		047 OVERTIME		578			578	
SUBTOTAL FOR ADD GRS PAY				8,102			8,102	
SUBTOTAL FOR BUDGET CODE 1200			2	137,276	2		137,276	
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		152,164			151,540	624-
SUBTOTAL FOR UNSALARIED				152,164			151,540	624-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,358			23,358	
		047 OVERTIME		4,013			4,013	
			1562					

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		056 EARLY RET.TERMINAL LEAVE.....		21,000			21,000	
		SUBTOTAL FOR ADD GRS PAY		48,371			48,371	
		SUBTOTAL FOR BUDGET CODE 1300	19	1,001,092	19		1,000,468	624-
BUDGET CODE: 1400 RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	221,893	4		221,893	
		SUBTOTAL FOR F/T SALARIED	4	221,893	4		221,893	
03 UNSALARIED		031 UNSALARIED		28,754			28,754	
		SUBTOTAL FOR UNSALARIED		28,754			28,754	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,381			11,381	
		047 OVERTIME		343			343	
		SUBTOTAL FOR ADD GRS PAY		11,724			11,724	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		106			106	
		SUBTOTAL FOR FRINGE BENES		106			106	
		SUBTOTAL FOR BUDGET CODE 1400	4	262,477	4		262,477	
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	

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EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03	UNSALARIED	031 UNSALARIED		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		2,716,049	368
		TOTAL FOR PERSONAL SERVICES	44	2,715,681	44		2,716,049	368

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44	2,715,681	44	2,716,049	368
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	44	2,715,682	44	2,716,050	368

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,361,165	2,361,269	104
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	354,517	354,781	264
FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>2,715,682</b>	<b>2,716,050</b>	<b>368</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04			INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1140	CHAIRMAN, LANDMARKS	D 136	94485	143,853-143,853	1	133,000	1	143,853		10,853
1142	COMMUNITY COORDINATOR (WI	D 136	56058	38,106- 56,396	3	120,699	3	130,543		9,844
1155	ADMINISTRATIVE STAFF ANAL	D 136	10026	33,000-156,000	2	142,074			-2	-142,074
1170	EXECUTIVE DIRECTOR	D 136	94486	42,349-137,207	1	85,748	1	92,745		6,997
1205	ADMINISTRATIVE LANDMARKS	D 136	10034	42,349-137,207	3	205,175	3	221,917		16,742
1215	COUNSEL (LANDMARKS	D 136	95882	42,349-137,207	1	85,442	1	103,230		17,788
1221	URBAN ARCHEOLOGIST	D 136	92248	40,283- 54,909	1	46,701	1	50,513		3,812
1228	COMPUTER SPECIALIST (OPER	D 136	13622	59,175- 80,320	1	61,724	1	66,761		5,037
1306	ASSOCIATE LANDMARKS PRESE	D 136	92238	51,529- 62,736	2	103,229	2	114,856		11,627
1310	PRINCIPAL ADMINISTRATIVE	D 136	10124	36,365- 59,816	1	33,620	1	37,266		3,646
1315	LANDMARKS PRESERVATIONIST	D 136	92237	42,781- 60,809	18	762,068	15	680,827	-3	-81,241
1316	SECRETARY TO THE CHAIRMAN	D 136	95888	- 34,897	1	53,946	1	57,541		3,595
1317	SECRETARY TO THE EXECUTI	D 136	06188	24,681- 27,777	1	33,620	1	37,295		3,675
1420	ASSOCIATE STAFF ANALYST	D 136	12627	47,485- 70,549	1	50,377	1	60,977		10,600
1425	STAFF ANALYST	D 136	12626	41,512- 53,684	1	36,000	1	42,471		6,471
1471	SENIOR PHOTOGRAPHER	D 136	90635	38,418- 51,734	1	38,043	1	41,148		3,105
1615	EXECUTIVE AGENCY COUNSEL	D 136	95005	162,781-162,781	1	71,230	1	77,875		6,645
1635	CLERICAL ASSOCIATE	D 136	10251	20,095- 42,184	2	55,629	2	60,234		4,605
1681	CLERICAL ASSOCIATE	D 136	10251	20,095- 42,184	1	25,154	1	27,272		2,118
1735	COMMUNITY ASSOCIATE	D 136	56057	26,998- 42,839	1	35,363	1	29,000		-6,363
1915	*ATTORNEY AT LAW	D 136	30085	46,021- 81,130	1	60,272	1	60,272		
	SUBTOTAL FOR OBJECT 001				45	2,239,114	40	2,136,596	-5	-102,518
	POSITION SCHEDULE FOR U/A 001				45	2,239,114	40	2,136,596	-5	-102,518

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 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	
		101 PRINTING SUPPLIES		1,200			1,200	
		106 MOTOR VEHICLE FUEL		233			333	
		110 FOOD & FORAGE SUPPLIES		8,900			5,000	
		117 POSTAGE		13,500			15,400	
		199 DATA PROCESSING SUPPLIES		14,868			9,168	
SUBTOTAL FOR SUPPLYS&MATL				52,765			49,165	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,035			700	
		302 TELECOMMUNICATIONS EQUIPMENT		700			200	
		314 OFFICE FURITURE		1,000			1,000	
		315 OFFICE EQUIPMENT		1,400			1,000	
		332 PURCH DATA PROCESSING EQUIPT		3,632			9,332	
		337 BOOKS-OTHER		4,000			5,000	
SUBTOTAL FOR PROPTY&EQUIP				13,767			17,232	
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	
		403 OFFICE SERVICES		7,300			7,300	
		412 RENTALS OF MISC.EQUIP		13,578			15,600	
		417 ADVERTISING					2,000	
	856001	42C HEAT LIGHT & POWER		47,720			55,537	
		427 DATA PROCESSING SERVICES		49			1,049	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,725			2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL					500	
		453 OVERNIGHT TRVL EXP-GENERAL					500	
		454 OVERNIGHT TRVL EXP-SPECIAL		500			1,000	
		499 OTHER EXPENSES - GENERAL		21,084			21,084	
SUBTOTAL FOR OTHR SER&CHR				155,565			170,279	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	11,079	1		13,479	
		602 TELECOMMUNICATIONS MAINT			1	1	1,000	
		607 MAINT & REP MOTOR VEH EQUIP	1	1,097	1		1,500	
		612 OFFICE EQUIPMENT MAINTENANCE	2	800	2		1,000	
		613 DATA PROCESSING EQUIPMENT	1	6,005	1		10,605	
		615 PRINTING CONTRACTS	1	3,500	1		4,500	
		622 TEMPORARY SERVICES	1	8,600	1		3,500	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,500	1		1,000	
		686 PROF SERV OTHER	1	11,400	1		10,400	
SUBTOTAL FOR CNTRCTL SVCS				9	44,981	10	1	46,984
				1567				



EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1000			9	267,078	10	1	283,660	16,582
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-
			1568					

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR LANDMARKS PRESERVATION COMM			47	851,311	50	3	478,610	372,701-
TOTAL FOR OTHER THAN PERSONAL SERVICES			47	851,311	50	3	478,610	372,701-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	116,163	851,311	123,980	478,610	372,701-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		851,313		478,612	372,701-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		273,795		286,612	12,817
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		577,518		192,000	385,518-
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>851,313</b>		<b>478,612</b>	<b>372,701-</b>

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

LANDMARKS PRESERVATION COMM.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	44	2,715,681	44	2,716,049	368
SUM OF FINANCIAL PLAN SAVINGS		1		1	
SUM OF APPROPRIATION	44	2,715,682	44	2,716,050	368

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	2,361,165	2,361,269	104
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	2,716,050	368
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

LANDMARKS PRESERVATION COMM.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	116,163	851,311	123,980	478,610	372,701-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		851,313		478,612	372,701-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		273,795		286,612	12,817
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		478,612	372,701-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	44	2,715,681	44	2,716,049	368
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	44	2,715,682	44	2,716,050	368
OTPS					
TOTALS FOR OPERATING BUDGET		851,311		478,610	372,701-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		851,313		478,612	372,701-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	44	3,566,992	44	3,194,659	372,333-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION	44	3,566,995	44	3,194,662	372,333-
FUNDING					
CITY		2,634,960		2,647,881	12,921
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		3,194,662	372,333-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 138 DISTRICTING COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 138 DISTRICTING COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	1,440,000			1,440,000-
FINANCIAL PLAN SAVINGS		108,000-	16	549,078	657,078
APPROPRIATION	30	1,332,000	16	549,078	782,922-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,332,000		782,922-
OTHER CATEGORICAL		549,078	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>1,332,000</b>	<b>549,078</b>	<b>782,922-</b>



EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 138 DISTRICTING COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
*1190	EXECUTIVE AGENCY COUNSEL	D 138	95005	162,781-162,781			2	225,000	2	225,000	
*1195	ADMINISTRATIVE MANAGER	D 138	10025	33,000-156,000			5	600,000	5	600,000	
*1200	STAFF ASSISTANT (OFFICE O	D 138	06393	-			9	425,000	9	425,000	
	SUBTOTAL FOR OBJECT 001						16	1,250,000	16	1,250,000	
	POSITION SCHEDULE FOR U/A 001						16	1,250,000	16	1,250,000	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 138 DISTRICTING COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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		20,000			20,000-
		337 BOOKS-OTHER		10,000			10,000-
	SUBTOTAL FOR PROPTY&EQUIP			30,000			30,000-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		10,000			10,000-
		403 OFFICE SERVICES		5,000			5,000-
		412 RENTALS OF MISC.EQUIP		6,965			6,965-
		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-
	SUBTOTAL FOR OTHR SER&CHR			196,965			196,965-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000			10,000-
		612 OFFICE EQUIPMENT MAINTENANCE		3,000			3,000-
		615 PRINTING CONTRACTS		10,000			10,000-
		622 TEMPORARY SERVICES		50,500			50,500-
		671 TRAINING PRGM CITY EMPLOYEES		21,500			21,500-
		686 PROF SERV OTHER		250,000			250,000-
	SUBTOTAL FOR CNTRCTL SVCS			345,000			345,000-
	SUBTOTAL FOR BUDGET CODE 2000			706,965			706,965-
	TOTAL FOR ADMINISTRATION			706,965			706,965-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			706,965			706,965-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 138 DISTRICTING COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,000	706,965			706,965-
FINANCIAL PLAN SAVINGS				353,482	353,482
APPROPRIATION		706,965		353,482	353,483-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		706,965		353,482	353,483-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>706,965</b>		<b>353,482</b>	<b>353,483-</b>

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 138 DISTRICTING COMMISSION

PERSONAL SERVICES

DISTRICTING COMMISSION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	30	1,440,000			1,440,000-
SUM OF FINANCIAL PLAN SAVINGS		108,000-	16	549,078	657,078
SUM OF APPROPRIATION	30	1,332,000	16	549,078	782,922-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	1,332,000	549,078	782,922-
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	549,078	782,922-
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 138 DISTRICTING COMMISSION

OTHER THAN PERSONAL SERVICES

DISTRICTING COMMISSION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	10,000	706,965			706,965-
SUM OF FINANCIAL PLAN SAVINGS				353,482	353,482
SUM OF APPROPRIATION		706,965		353,482	353,483-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		706,965		353,482	353,483-
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		353,482	353,483-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 138 DISTRICTING COMMISSION

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	30	1,440,000			1,440,000-
FINANCIAL PLAN SAVINGS		108,000-	16	549,078	657,078
APPROPRIATION	30	1,332,000	16	549,078	782,922-
OTPS					
TOTALS FOR OPERATING BUDGET		706,965			706,965-
FINANCIAL PLAN SAVINGS				353,482	353,482
APPROPRIATION		706,965		353,482	353,483-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	30	2,146,965			2,146,965-
FINANCIAL PLAN SAVINGS		108,000-	16	902,560	1,010,560
APPROPRIATION	30	2,038,965	16	902,560	1,136,405-
FUNDING					
CITY		2,038,965		902,560	1,136,405-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,038,965		902,560	1,136,405-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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-
			1582					

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
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	5,465,784	188	6	5,649,722	183,938
SUBTOTAL FOR F/T SALARIED			182	5,465,784	188	6	5,649,722	183,938
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	
			1583					



EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0401			182	6,145,984	188	6	6,786,455	640,471
TOTAL FOR ENFORCEMENT			182	6,145,984	188	6	6,786,455	640,471
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	17,432,061	422	15	18,242,724	810,663

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	407	17,432,061	422	18,242,724	810,663
FINANCIAL PLAN SAVINGS APPROPRIATION	407	17,432,061	422	18,242,724	810,663

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	17,432,061	18,242,724	810,663
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>17,432,061</b>	<b>18,242,724</b>	<b>810,663</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04			INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	CHAIRMAN	D 156	12992	33,000-137,207	1	128,369	1	152,500		24,131
1105	DEPUTY COMMISSIONER (TAXI	D 156	05364	42,349-137,207	1	103,284			-1	-103,284
1109	DIRECTOR OF ENFORCEMENT (	D 156	05394	42,349-137,207	1	62,235			-1	-62,235
1110	ADMINISTRATIVE PUBLIC INF	D 156	10033	39,154-156,000	1	82,781	2	151,192	1	68,411
1115	ADMINISTRATIVE STAFF ANAL	D 156	10026	33,000-156,000	12	785,887	18	1,188,117	6	402,230
1126	EXECUTIVE AGENCY COUNSEL	D 156	95005	162,781-162,781	3	210,837	3	266,000		55,163
1132	ADMINISTRATIVE COMMUNITY	D 156	10022	42,349-137,207	1	48,959			-1	-48,959
1135	PRINCIPAL ADMINISTRATIVE	D 156	10124	36,365- 59,816	22	910,009	13	529,495	-9	-380,514
1139	ASSOCIATE INVESTIGATOR	D 156	31121	39,447- 56,818	2	82,218	2	92,090		9,872
1141	ASSOCIATE PUBLIC INFORMAT	D 156	60816	42,678- 53,331	1	60,574	1	49,754		-10,820
1142	*ASSISTANT ACCOUNTANT	D 156	40505	31,062- 38,912	3	89,368	11	340,693	8	251,325
1143	BOOKKEEPER	D 156	40526	29,625- 38,640	1	33,000			-1	-33,000
1144	PARALEGAL AIDE	D 156	30080	29,045- 40,593	1	36,500			-1	-36,500
1145	INVESTIGATOR	D 156	31105	32,036- 44,481			6	207,814	6	207,814
1146	ASSOCIATE ACCOUNTANT	D 156	40517	43,255- 60,175	1	39,991	1	43,255		3,264
1150	INVESTIGATOR (EMPLOYEE DI	D 156	06688	28,079- 51,854	3	115,651	1	41,362	-2	-74,289
1154	ASSOCIATE STAFF ANALYST	D 156	12627	47,485- 70,549	8	414,874	5	293,379	-3	-121,495
1155	STAFF ANALYST	D 156	12626	41,512- 53,684	2	94,200	1	41,512	-1	-52,688
1156	STAFF ANALYST TRAINEE	D 156	12749	32,524- 39,027	1	32,475	1	39,027		6,552
1160	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	40,845- 49,904	20	748,142	20	846,384		98,242
1161	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	40,845- 49,904	2	72,102	1	46,532	-1	-25,570
1175	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	40,845- 49,904	23	749,840	26	964,086	3	214,246
1176	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	40,845- 49,904	6	194,843	2	80,281	-4	-114,562
1190	TAXI AND LIMOUSINE INSPEC	D 156	35116	31,277- 39,033	128	3,538,385	105	3,268,650	-23	-269,735
1191	TAXI AND LIMOUSINE INSPEC	D 156	35116	31,277- 39,033	29	796,884	19	590,081	-10	-206,803
1200	ASSISTANT ACCOUNTANT	D 156	40505	31,062- 38,912			1	39,588	1	39,588
1202	SECRETARY TO THE CHAIRMAN	D 156	12871	26,667- 36,667	1	37,770	1	35,000		-2,770
1205	CASHIER	D 156	10605	30,902- 42,185	8	213,776	7	208,390	-1	-5,386
1222	SECRETARY (LEVELS 1A,2A,3	D 156	10252	22,768- 42,184	13	323,725	10	273,859	-3	-49,866
1300	ASSOCIATE ATTORNEY	D 156	30126	54,236- 70,195	4	264,608			-4	-264,608
1500	ATTORNEY	D 156	30115	42,654- 57,284	3	159,898	2	118,336	-1	-41,562
1501	AGENCY ATTORNEY INTERNE	D 156	30086	43,091- 45,495	1	39,541	4	180,154	3	140,613
1550	COMPUTER SYSTEMS MANAGER	D 156	10050	30,623-156,000	1	70,534	1	78,416		7,882
1600	COMPUTER SPECIALIST (SOFT	D 156	13632	63,286- 91,966	3	187,024	4	270,582	1	83,558
1700	STOCK WORKER	D 156	12200	25,428- 37,113	6	132,429	5	139,864	-1	7,435
1800	COMPUTER ASSOCIATE (SOFTW	D 156	13631	51,429- 75,286	3	153,595	3	158,267		4,672
1801	COMPUTER ASSOCIATE (OPERA	D 156	13621	36,579- 75,286	2	80,469	1	47,472	-1	-32,997
1802	COMPUTER ASSOCIATE (TECHN	D 156	13611	39,367- 75,286	1	36,436			-1	-36,436
1803	COMPUTER PROGRAMMER ANALY	D 156	13650	31,680- 31,680	1	29,290	2	63,360	1	34,070
1810	COMPUTER PROGRAMMER ANALY	D 156	13651	39,564- 56,235	1	36,579			-1	-36,579
1900	CLERICAL ASSOCIATE	D 156	10251	20,095- 42,184	56	1,395,423	40	1,120,765	-16	-274,658
1901	CLERICAL AIDE	D 156	10250	22,768- 27,576	8	163,379	10	233,216	2	69,837
1902	COMMUNITY ASSOCIATE	D 156	56057	26,998- 42,839	1	35,000	1	35,000		
1910	ASSOCIATE FINGERPRINT TEC	D 156	71141	44,399- 50,475	3	70,678	3	81,903		11,225

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EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
2001	ASSISTANT PURCHASING AGEN	D 156	12120	28,961- 37,234	1	27,970	1	40,000		12,030
2009	MAINTENANCE WORKER	D 156	90698	33,742- 36,561	2	77,594	2	85,482		7,888
2010	PURCHASING AGENT	D 156	12121	33,128- 58,378	1	53,161			-1	-53,161
2012	SUPERVISOR OF STOCK WORKE	D 156	12202	30,234- 58,446	2	59,490	1	31,746	-1	-27,744
2014	OFFICE MACHINE AIDE	D 156	11702	22,768- 32,077	1	23,454	1	25,368		1,914
2016	ADMINISTRATIIVE TAXI & LI	D 156	10079	42,349-137,207	3	162,910	4	262,004	1	99,094
	SUBTOTAL FOR OBJECT 001				399	13,266,141	343	12,760,976	-56	-505,165
	POSITION SCHEDULE FOR U/A 001				399	13,266,141	343	12,760,976	-56	-505,165

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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		27,000			37,000
		100 SUPPLIES + MATERIALS - GENERAL		220,424			394,516
		101 PRINTING SUPPLIES		2,825			2,825
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000			3,000
		106 MOTOR VEHICLE FUEL		50,303			47,000
		117 POSTAGE		185,000			115,000
		169 MAINTENANCE SUPPLIES		7,181			27,000
		199 DATA PROCESSING SUPPLIES		46,900			10,000
		SUBTOTAL FOR SUPPLYS&MATL		542,633			636,341
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,943			21,000
		302 TELECOMMUNICATIONS EQUIPMENT		7,377			1,425
		305 MOTOR VEHICLES		96,212			250,000
		314 OFFICE FURITURE		44,174			31,000
		315 OFFICE EQUIPMENT		2,500			1,000
		319 SECURITY EQUIPMENT		26,970			26,970
		332 PURCH DATA PROCESSING EQUIPT		25,259			12,000
		337 BOOKS-OTHER		8,280			8,280
		338 LIBRARY BOOKS		5,250			200
		SUBTOTAL FOR PROPTY&EQUIP		232,965			316,625
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		320,394			320,394
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		150,000			100,000
		400 CONTRACTUAL SERVICES-GENERAL		85,700			33,300
		402 TELEPHONE & OTHER COMMUNICATNS		25,019			25,019
		403 OFFICE SERVICES		711,283			638,500
		407 MAINT & REP OF MOTOR VEH EQUIP		3,225			1,650
		412 RENTALS OF MISC.EQUIP		79,212			112,200
		414 RENTALS - LAND BLDGS & STRUCTS		2,034,658			2,182,817
			1588				148,159

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC
			417 ADVERTISING			2,000				2,000	
	856001	42C	HEAT LIGHT & POWER			208,077				302,222	94,145
		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			8,700					8,700-
			SUBTOTAL FOR OTHR SER&CHR			3,633,268				3,723,102	89,834
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL		2	83,820		2		68,000	15,820-
		602	TELECOMMUNICATIONS MAINT		2	32,000		2		32,000	
		608	MAINT & REP GENERAL		10	55,450		10		25,000	30,450-
		612	OFFICE EQUIPMENT MAINTENANCE		1	20,000		1		20,000	
		613	DATA PROCESSING EQUIPMENT		1	23,891		1		80,000	56,109
		615	PRINTING CONTRACTS		1	96,597		1		65,000	31,597-
		619	SECURITY SERVICES		4	164,605		4		252,264	87,659
		622	TEMPORARY SERVICES		2	8,802		2		103,000	94,198
		624	CLEANING SERVICES		3	148,889		3		88,156	60,733-
		671	TRAINING PRGM CITY EMPLOYEES		2	9,995		2		1,000	8,995-
		684	PROF SERV COMPUTER SERVICES		4	380,653		4		395,201	14,548
		685	PROF SERV DIRECT EDUC SERV			4,235					4,235-
			SUBTOTAL FOR CNTRCTL SVCS		32	1,028,937		32		1,129,621	100,684
70			FXD MIS CHGS								
	856001	79D	TRAINING CITY EMPLOYEES			2,575					2,575-
			SUBTOTAL FOR FXD MIS CHGS			2,575					2,575-
			SUBTOTAL FOR BUDGET CODE 0201		32	5,440,378		32		5,805,689	365,311
			TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT		32	5,440,378		32		5,805,689	365,311
			TOTAL FOR OTHER THAN PERSONAL SERVICE		32	5,459,378		32		5,824,689	365,311

EXECUTIVE BUDGET  
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	708,046	5,459,378	759,616	5,824,689	365,311
FINANCIAL PLAN SAVINGS		45,000-			45,000
APPROPRIATION		5,414,378		5,824,689	410,311

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,414,378		5,824,689	410,311
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,414,378</b>		<b>5,824,689</b>	<b>410,311</b>

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

NYC TAXI AND LIMOUSINE COMM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	407	17,432,061	422	18,242,724	810,663
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	407	17,432,061	422	18,242,724	810,663

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	17,432,061	18,242,724	810,663
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	17,432,061	18,242,724	810,663
SUM OF OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

NYC TAXI AND LIMOUSINE COMM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	708,046	5,459,378	759,616	5,824,689	365,311
SUM OF FINANCIAL PLAN SAVINGS		45,000-			45,000
SUM OF APPROPRIATION		5,414,378		5,824,689	410,311

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		5,414,378		5,824,689	410,311
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		5,414,378		5,824,689	410,311
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	407	17,432,061	422	18,242,724	810,663
FINANCIAL PLAN SAVINGS					
APPROPRIATION	407	17,432,061	422	18,242,724	810,663
OTPS					
TOTALS FOR OPERATING BUDGET		5,459,378		5,824,689	365,311
FINANCIAL PLAN SAVINGS		45,000-			45,000
APPROPRIATION		5,414,378		5,824,689	410,311
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	407	22,891,439	422	24,067,413	1,175,974
FINANCIAL PLAN SAVINGS		45,000-			45,000
APPROPRIATION	407	22,846,439	422	24,067,413	1,220,974
FUNDING					
CITY		22,846,439		24,067,413	1,220,974
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		22,846,439		24,067,413	1,220,974

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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	1	1-	33,006	102,909-
		SUBTOTAL FOR F/T SALARIED	2	135,915	1	1-	33,006	102,909-
02 OTH SALARIED		021 PART-TIME POSITIONS		725			725	
		SUBTOTAL FOR OTH SALARIED		725			725	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		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		1			97,138	97,137
		SUBTOTAL FOR AMT TO SCHED		1			97,138	97,137
		SUBTOTAL FOR BUDGET CODE 0204	2	136,644	1	1-	130,872	5,772-
BUDGET CODE: 0205 LAW ENFORCEMENT BUREAU-EXECUT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	284,793	2	1-	148,946	135,847-
		SUBTOTAL FOR F/T SALARIED	3	284,793	2	1-	148,946	135,847-
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	284,796	2	1-	148,949	135,847-
BUDGET CODE: 0206 NEW CASE TEAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	515,327	1	8-	216,769	298,558-
		SUBTOTAL FOR F/T SALARIED	9	515,327	1	8-	216,769	298,558-
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					9,313	9,313
		SUBTOTAL FOR AMT TO SCHED					9,313	9,313
		SUBTOTAL FOR BUDGET CODE 0206	9	515,330	1	8-	226,085	289,245-
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	
			1595					

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0209 CASE CONTROL								
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	1	1-	31,453	63,416-
		SUBTOTAL FOR F/T SALARIED	2	94,869	1	1-	31,453	63,416-
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	1	1-	32,422	63,416-
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	
03 UNSALARIED		031 UNSALARIED		35,298				35,298-
		SUBTOTAL FOR UNSALARIED		35,298				35,298-
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	241,576	4		206,278	35,298-
BUDGET CODE: 0213 HEARINGS DIVISION								
				1596				

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC	AMT
04 ADD GRS PAY		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		
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-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 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-
		SUBTOTAL FOR BUDGET CODE 0227	5	159,328		5-	9,023	150,305-
		TOTAL FOR AGENCY OPERATIONS	39	2,256,781	23	16-	1,510,861	745,920-
		TOTAL FOR PERSONAL SERVICES	39	2,256,781	23	16-	1,510,861	745,920-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39	2,256,781	23	1,510,861	745,920-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	39	2,256,783	23	1,510,863	745,920-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,069,603		1,510,863	558,740-
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					
<b>TOTAL</b>		<b>2,256,783</b>		<b>1,510,863</b>	<b>745,920-</b>



EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*6077	COMPUTER OPERATIONS MANAG	D 226	10074	27,734-156,000			1	83,971	1	83,971
1120	COUNSEL (COMMISSION ON HU	D 226	30148	42,349-137,207	1	71,916			-1	-71,916
1121	EXECUTIVE AGENCY COUNSEL	D 226	95005	162,781-162,781	1	62,566	1	67,724		5,158
1151	ASSOCIATE HUMAN RIGHTS SP	D 226	55038	53,754- 70,322	1	54,800	1	57,638		2,838
1170	HUMAN RIGHTS SPECIALIST	D 226	55016	38,128- 52,624	5	225,385	2	76,258	-3	-149,127
1180	HUMAN RIGHTS SPECIALIST (	D 226	55018	38,128- 52,624	1	33,232			-1	-33,232
1181	SUPERVISING HUMAN RIGHT S	D 226	55037	45,137- 60,240	1	44,799	1	51,434		6,635
1215	CLERICAL ASSOCIATE	D 226	10251	20,095- 42,184			1	30,946	1	30,946
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	36,365- 59,816	5	76,270	6	269,539	1	193,269
1265	COMPUTER ASSOCIATE/OPERAT	D 226	13621	36,579- 75,286	3	174,528	1	56,758	-2	-117,770
1320	*ATTORNEY AT LAW	D 226	30085	46,021- 81,130	2	154,953			-2	-154,953
1325	*ATTORNEY AT LAW	D 226	30085	46,021- 81,130	1	57,595			-1	-57,595
1330	AGENCY ATTORNEY	D 226	30087	46,021- 81,130	6	315,295	7	309,638	1	-5,657
1335	AGENCY ATTORNEY	D 226	30087	46,021- 81,130	1	115,189	1	60,272		-54,917
4100	CHAIRMAN COMMISSION ON HU	D 226	12986	143,853-143,853	1	120,891	1	143,900		23,009
4105	SECRETARY TO THE CHAIRPER	D 226	06638	30,551- 50,823	1	40,353			-1	-40,353
4200	ADMINISTRATIVE MANAGER	D 226	10025	33,000-156,000	1	48,943			-1	-48,943
4340	SECRETARY (LEVELS 1A,2A,3	D 226	10252	22,768- 42,184	1	24,830	2	63,194	1	38,364
4450	COMPUTER AIDE	D 226	13620	31,656- 44,246	1	26,548	1	31,656		5,108
4500	DEPUTY COM FOR COMMUNITY	D 226	06490	42,349-137,207	1	92,659	1	100,000		7,341
4505	DEPUTY COMMISSIONER FOR L	D 226	06489	42,349-137,207	2	245,784	3	351,148	1	105,364
4610	COMMUNITY COORDINATOR	D 226	56058	38,106- 56,396	2	77,972	2	83,690		5,718
4620	COMMUNITY ASSOCIATE	D 226	56057	26,998- 42,839	3	128,617	5	197,196	2	68,579
6010	SECRETARY (LEVELS 1A,2A,3	D 226	10252	22,768- 42,184	1	28,428			-1	-28,428
6025	COMMUNITY ASSISTANT	D 226	56056	22,907- 28,331	1		2	51,732	1	51,732
6080	ADMINISTRATIVE PUBLIC INF	D 226	10033	39,154-156,000	1	55,187	1	75,000		19,813
6095	ASSOCIATE STAFF ANALYST	D 226	12627	47,485- 70,549	1	48,214	2	119,404	1	71,190
7050	ADMINISTRATIVE COMMUNITY	D 226	10022	42,349-137,207	1	57,638			-1	-57,638
	SUBTOTAL FOR OBJECT 001				46	2,382,592	42	2,281,098	-4	-101,494
	POSITION SCHEDULE FOR U/A 001				46	2,382,592	42	2,281,098	-4	-101,494

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS								
BUDGET CODE: 0201 EXECUTIVE OFFICE								
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		26		26	
		856001	10X SUPPLIES + MATERIALS - GENERAL		2,666		5,666	3,000
		100	SUPPLIES + MATERIALS - GENERAL		8,014		1,366	6,648-
		101	PRINTING SUPPLIES		1,100		3,100	2,000
		117	POSTAGE		10,000		5,000	5,000-
		199	DATA PROCESSING SUPPLIES		8,550		13,550	5,000
			SUBTOTAL FOR SUPPLYS&MATL		30,356		28,708	1,648-
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,516			1,516-
			315 OFFICE EQUIPMENT		665			665-
			319 SECURITY EQUIPMENT		263			263-
			332 PURCH DATA PROCESSING EQUIPT		14,330		6,250	8,080-
			337 BOOKS-OTHER		6,195		15,400	9,205
			SUBTOTAL FOR PROPTY&EQUIP		22,969		21,650	1,319-
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		323		1,323	1,000
			403 OFFICE SERVICES		3,888		5,189	1,301
			407 MAINT & REP OF MOTOR VEH EQUIP		36		36	
			412 RENTALS OF MISC.EQUIP		1,354		2,650	1,296
			414 RENTALS - LAND BLDGS & STRUCTS		1,019,169		1,028,337	9,168
		856001	42C HEAT LIGHT & POWER		17,093		2,992	14,101-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		3,000	1,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,225		2,000	775
			453 OVERNIGHT TRVL EXP-GENERAL		100		1,000	900
			454 OVERNIGHT TRVL EXP-SPECIAL		300		2,000	1,700
			SUBTOTAL FOR OTHR SER&CHR		1,114,641		1,117,680	3,039
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	3	7,057	3	2,057	5,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,800	1	4,000	2,200
			613 DATA PROCESSING EQUIPMENT	1	3,088	1	6,288	3,200
			615 PRINTING CONTRACTS		6,820			6,820-
			622 TEMPORARY SERVICES		2,220			2,220-
			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	58,162	7	28,522	29,640-
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	1,228,128	7	1,196,560	31,568-
				1601				

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,792		2,792-	
		101	PRINTING SUPPLIES		250		250-	
		106	MOTOR VEHICLE FUEL		1,000		1,000-	
		117	POSTAGE		500		500-	
		SUBTOTAL FOR SUPPLYS&MATL			4,542		4,542-	
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		500		500-	
		SUBTOTAL FOR OTHR SER&CHR			11,886		11,886-	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		15		15-	
		613	DATA PROCESSING EQUIPMENT		250		250-	
		SUBTOTAL FOR CNTRCTL SVCS			265		265-	
		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	1,261,952	7	1,196,560	65,392-
TOTAL FOR OTHER THAN PERSONAL SERVICES				7	1,261,952	7	1,196,560	65,392-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90,938	1,261,952	77,837	1,196,560	65,392-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		1,261,955		1,196,563	65,392-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,228,131		1,196,563	31,568-
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					
<b>TOTAL</b>		<b>1,261,955</b>		<b>1,196,563</b>	<b>65,392-</b>

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# 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	957,840	23	2	943,446	14,394-
SUBTOTAL FOR F/T SALARIED			21	957,840	23	2	943,446	14,394-
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		1			76,016	76,015
SUBTOTAL FOR AMT TO SCHED				1			76,016	76,015
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	23	2	1,026,647	61,621
BUDGET CODE: 0230 IMMIGRATION RELATION EMPLOYMENT DISCRIM.								
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	913,828	23	1	892,808	21,020-
SUBTOTAL FOR F/T SALARIED			22	913,828	23	1	892,808	21,020-
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		1			66,032	66,031
SUBTOTAL FOR AMT TO SCHED				1			66,032	66,031

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0350			22	1,046,489	23	1	1,091,500	45,011
BUDGET CODE: 0360 PUBLIC SERVICE CRIME PREV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	537,505	14		496,870	40,635-
SUBTOTAL FOR F/T SALARIED			14	537,505	14		496,870	40,635-
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		1			40,636	40,635
SUBTOTAL FOR AMT TO SCHED				1			40,636	40,635
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	489,350	12		431,929	57,421-
SUBTOTAL FOR F/T SALARIED			12	489,350	12		431,929	57,421-
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		1			38,357	38,356
SUBTOTAL FOR AMT TO SCHED				1			38,357	38,356
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	278,443	6		216,331	62,112-
SUBTOTAL FOR F/T SALARIED			6	278,443	6		216,331	62,112-
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		1			23,967	23,966
SUBTOTAL FOR AMT TO SCHED				1			23,967	23,966
SUBTOTAL FOR BUDGET CODE 0380			6	279,539	6		241,393	38,146-
			1605					

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 0390 PLANNING RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	176,718	4		163,387	13,331-
		SUBTOTAL FOR F/T SALARIED	4	176,718	4		163,387	13,331-
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		1			13,332	13,331
		SUBTOTAL FOR AMT TO SCHED		1			13,332	13,331
		SUBTOTAL FOR BUDGET CODE 0390	4	176,726	4		176,726	
		TOTAL FOR AGENCY OPERATIONS	79	3,522,121	82	3	3,545,178	23,057
		TOTAL FOR COMMUNITY DEVELOP P.S.	79	3,522,121	82	3	3,545,178	23,057

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79	3,522,121	82	3,545,178	23,057
FINANCIAL PLAN SAVINGS APPROPRIATION	79	3,522,121	82	3,545,178	23,057

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	3,495,757	3,545,178	49,421
FEDERAL - OTHER	26,364		26,364-
INTRA-CITY SALES			
<b>TOTAL</b>	<b>3,522,121</b>	<b>3,545,178</b>	<b>23,057</b>



EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE # POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1215	CLERICAL ASSOCIATE	D 226	10251	20,095- 42,184			1	31,479	1	31,479
*4105	COMMUNITY COORDINATOR	D 226	56058	38,106- 56,396			1	46,301	1	46,301
1151	ASSOCIATE HUMAN RIGHTS SP	D 226	55038	53,754- 70,322	10	456,815	14	730,047	4	273,232
1170	HUMAN RIGHTS SPECIALIST	D 226	55016	38,128- 52,624	42	1,419,457	32	1,222,767	-10	-196,690
1180	HUMAN RIGHTS SPECIALIST (	D 226	55018	38,128- 52,624	5	167,310	3	115,894	-2	-51,416
1190	SECRETARY	D 226	10252	22,768- 42,184	2	54,692	1	31,051	-1	-23,641
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	36,365- 59,816	1	38,095	1	36,365		-1,730
1305	PRINICIPAL HUMAN RIGHTS S	D 226	55077	53,754- 70,322	2	93,608	2	107,508		13,900
1312	AGENCY ATTORNEY INTERNE	D 226	30086	43,091- 45,495	3	129,477	1	41,419	-2	-88,058
1320	*ATTORNEY AT LAW	D 226	30085	46,021- 81,130			1	53,836	1	53,836
1325	*ATTORNEY AT LAW	D 226	30085	46,021- 81,130	3	172,617	3	185,816		13,199
1330	AGENCY ATTORNEY	D 226	30087	46,021- 81,130	1	45,252	3	160,074	2	114,822
4340	SECRETARY (LEVELS 1A,2A,3	D 226	10252	22,768- 42,184	1	24,805	1	30,903		6,098
4610	COMMUNITY COORDINATOR	D 226	56058	38,106- 56,396	1	38,924	1	41,780		2,856
4620	COMMUNITY ASSOCIATE	D 226	56057	26,998- 42,839	11	334,169	10	340,973	-1	6,804
6045	ADMINISTRATIVE STAFF ANAL	D 226	10026	33,000-156,000	1	57,690	1	67,323		9,633
6095	ASSOCIATE STAFF ANALYST	D 226	12627	47,485- 70,549	1	48,093			-1	-48,093
7050	ADMINISTRATIVE COMMUNITY	D 226	10022	42,349-137,207	1	50,106	1	50,000		-106
	SUBTOTAL FOR OBJECT 001				85	3,131,110	77	3,293,536	-8	162,426
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
*1170	HUMAN RIGHTS SPECIALIST	D 226	55016	38,128- 52,624			1	38,305	1	38,305
	SUBTOTAL FOR OBJECT 004						1	38,305	1	38,305
	POSITION SCHEDULE FOR U/A 003				85	3,131,110	78	3,331,841	-7	200,731

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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 IMMIGRATION RELATION EMPLOYMENT DISCRIM.							
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		1,371			4,371
		100 SUPPLIES + MATERIALS - GENERAL		1,592			1,892
		101 PRINTING SUPPLIES		1			2,000
		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
		117 POSTAGE		7,928			2,928
		SUBTOTAL FOR SUPPLYS&MATL		16,960			16,259
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT					3,000
		SUBTOTAL FOR PROPTY&EQUIP					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

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
				# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		402	TELEPHONE & OTHER COMMUNICATNS		20			720	700
		403	OFFICE SERVICES		474			2,474	2,000
		412	RENTALS OF MISC.EQUIP		9,004			8,704	300-
		417	ADVERTISING		1				1-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,300			4,000	1,700
		453	OVERNIGHT TRVL EXP-GENERAL		5			2,000	1,995
		SUBTOTAL FOR OTHR SER&CHR			109,811			115,905	6,094
60		608	MAINT & REP GENERAL	1	5	1		1,125	1,120
		612	OFFICE EQUIPMENT MAINTENANCE	1	5	1		1,225	1,220
		624	CLEANING SERVICES	1	9,800	1		11,000	1,200
		684	PROF SERV COMPUTER SERVICES		3,000				3,000-
		SUBTOTAL FOR CNTRCTL SVCS		3	12,810	3		13,350	540
		SUBTOTAL FOR BUDGET CODE 0234		3	139,581	3		148,514	8,933
BUDGET CODE: 0350 ADMIN CRB CD									
10		100	SUPPLIES + MATERIALS - GENERAL		5,980			7,826	1,846
		101	PRINTING SUPPLIES					1,000	1,000
		117	POSTAGE		1,600				1,600-
		199	DATA PROCESSING SUPPLIES		8,000			1,000	7,000-
		SUBTOTAL FOR SUPPLYS&MATL			15,580			9,826	5,754-
30		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		21,500			25,500	4,000
		414	RENTALS - LAND BLDGS & STRUCTS		351,197			305,216	45,981-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,200			4,000	800
		SUBTOTAL FOR OTHR SER&CHR			439,708			397,527	42,181-
60		608	MAINT & REP GENERAL	1	12,005	1		1,955	10,050-
		612	OFFICE EQUIPMENT MAINTENANCE		1,400				1,400-
		613	DATA PROCESSING EQUIPMENT		146				146-
		615	PRINTING CONTRACTS		9,450				9,450-
		624	CLEANING SERVICES	1	26,800	1		24,900	1,900-
		633	TRANSPORTATION EXPENDITURES		3,000				3,000-
				1610					

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		684 PROF SERV COMPUTER SERVICES	1	8,600	1		8,100	500-
		SUBTOTAL FOR CNTRCTL SVCS	3	61,401	3		34,955	26,446-
		SUBTOTAL FOR BUDGET CODE 0350	3	538,982	3		456,001	82,981-
		TOTAL FOR AGENCY OPERATIONS	6	723,199	6		605,515	117,684-
		TOTAL FOR COMM DEVELOP OTPS	6	723,199	6		605,515	117,684-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	161,933	723,199	164,933	605,515	117,684-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		723,200		605,516	117,684-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		139,582		148,515	8,933
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					
<b>TOTAL</b>		<b>723,200</b>		<b>605,516</b>	<b>117,684-</b>

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

COMMISSION ON HUMAN RIGHTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	118	5,778,902	105	5,056,039	722,863-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION	118	5,778,904	105	5,056,041	722,863-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	2,069,603	1,510,863	558,740-
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	3,545,178	49,421
SUM OF FEDERAL - OTHER	63,239		63,239-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	5,778,904	5,056,041	722,863-
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

COMMISSION ON HUMAN RIGHTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	252,871	1,985,151	242,770	1,802,075	183,076-
SUM OF FINANCIAL PLAN SAVINGS		4		4	
SUM OF APPROPRIATION		1,985,155		1,802,079	183,076-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		1,367,713		1,345,078	22,635-
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		1,985,155		1,802,079	183,076-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	118	5,778,902	105	5,056,039	722,863-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	118	5,778,904	105	5,056,041	722,863-
OTPS					
TOTALS FOR OPERATING BUDGET		1,985,151		1,802,075	183,076-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		1,985,155		1,802,079	183,076-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	118	7,764,053	105	6,858,114	905,939-
FINANCIAL PLAN SAVINGS		6		6	
APPROPRIATION	118	7,764,059	105	6,858,120	905,939-
FUNDING					
CITY		3,437,316		2,855,941	581,375-
OTHER CATEGORICAL		166,998			166,998-
CAPITAL FUNDS - I.F.A.					
STATE		17,131			17,131-
FEDERAL - JTPA					
FEDERAL - C.D.		4,035,739		4,002,179	33,560-
FEDERAL - OTHER		106,875			106,875-
INTRA-CITY SALES					
TOTAL FUNDING		7,764,059		6,858,120	905,939-



EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY								
BUDGET CODE: 0500 SUP- CSBG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	405,957	20	15	1,129,926	723,969
		SUBTOTAL FOR F/T SALARIED	5	405,957	20	15	1,129,926	723,969
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					2,008	2,008
		042 LONGEVITY DIFFERENTIAL					8,860	8,860
		046 TERMINAL LEAVE		2,025			2,025	
		SUBTOTAL FOR ADD GRS PAY		2,025			12,893	10,868
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	20	15	1,146,033	734,837
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-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3198 CITIZENSHIP N Y C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,042,528	11	2	569,873	472,655-
SUBTOTAL FOR F/T SALARIED			9	1,042,528	11	2	569,873	472,655-
03 UNSALARIED		031 UNSALARIED		811,514			203,861	607,653-
SUBTOTAL FOR UNSALARIED				811,514			203,861	607,653-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,648				2,648-
		042 LONGEVITY DIFFERENTIAL		6,730			1,429	5,301-
		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			1,429	74,499-
SUBTOTAL FOR BUDGET CODE 3198			9	1,929,970	11	2	775,163	1,154,807-
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	165	11	8,451,905	977,230-
			1617					

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR COMMUNITY DEVELOPMENT PS			154	9,429,135	165	11	8,451,905	977,230-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

COMMUNITY DEVELOPMENT PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	154	9,429,135	165	8,451,905	977,230-
FINANCIAL PLAN SAVINGS	5-	696,875-			696,875
APPROPRIATION	149	8,732,260	165	8,451,905	280,355-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,898,011		2,246,487	348,476
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		160,000			160,000-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		6,674,249		6,205,418	468,831-
INTRA-CITY SALES					
TOTAL		8,732,260		8,451,905	280,355-

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1110	COMMISSIONER OF COMMUNITY	D 261	95577	42,349-137,207	1	143,900	1	143,900		
1206	ASSOCIATE STAFF ANALYST	D 261	12627	47,485- 70,549	15	895,808	15	900,940		5,132
1270	EXECUTIVE AGENCY COUNSEL	D 261	95005	162,781-162,781	1	110,000	1	110,000		
1272	ADMINISTRATIVE STAFF ANAL	D 261	1002A	45,312- 67,836	9	527,134	6	349,158	-3	-177,976
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	33,000-156,000	19	1,560,082	21	1,752,214	2	192,132
1299	DEPUTY COMMISSIONER (YOUT	D 261	12939	42,349-137,207	1	115,000			-1	-115,000
1303	COMPUTER SYSTEMS MANAGER	D 261	10050	30,623-156,000	2	173,600	2	173,600		
1333	ACCOUNTANT	D 261	40510	35,083- 45,821	5	179,352	4	143,712	-1	-35,640
1350	COMPUTER SPECIALIST (SOFT	D 261	13632	63,286- 91,966	5	341,646	5	341,646		
1375	COMPUTER SPECIALIST (OPER	D 261	13622	59,175- 80,320	3	203,895	3	203,895		
1419	SUPERVISOR 1 (WELFARE)	D 261	52311	26,276- 55,122	1	42,197	1	42,197		
1618	PRINCIPAL ADMINISTRATIVE	D 261	10124	36,365- 59,816	22	881,022	22	888,114		7,092
1682	MANAGEMENT AUDITOR	D 261	40502	43,255- 60,175	1	43,255	1	43,255		
1684	*AUDITOR OF ACCOUNTS	D 261	40810	37,380- 48,090	1	37,404	1	37,404		
1688	CONTRACT SPECIALIST	D 261	40561	32,066- 53,028	20	791,997	19	755,958	-1	-36,039
1689	ASSOCIATE CONTRACT SPECIA	D 261	40562	46,485- 60,911	6	292,079	4	193,406	-2	-98,673
1780	COMPUTER ASSOCIATE (TECHN	D 261	13611	39,367- 75,286	1	54,080	1	54,080		
1811	STAFF ANALYST	D 261	12626	41,512- 53,684	8	351,024	8	344,579		-6,445
1824	*SENIOR HUMAN RESOURCES S	D 261	56030	39,447- 51,257	1	42,611	1	42,611		
1964	PARALEGAL AIDE	D 261	30080	29,045- 40,593			1	40,000	1	40,000
1991	COMMUNITY ASSOCIATE	D 261	56057	26,998- 42,839	7	225,621	6	186,261	-1	-39,360
1993	PRIN COMM LIAISON WKR W E	D 261	56095	46,439- 56,818	1	46,613	1	46,613		
2001	COMMUNITY COORDINATOR	D 261	56058	38,106- 56,396	4	180,707	4	180,707		
2217	COMPUTER AIDE	D 261	13620	31,656- 44,246	1	31,686	1	31,686		
3028	ADMINISTRATIVE CONTRACT S	D 261	10095	42,349-137,207	5	380,889	6	429,187	1	48,298
3030	ASSOCIATE ACCOUNTANT	D 261	40517	43,255- 60,175	4	183,792	2	93,822	-2	-89,970
3041	SECRETARY OF COMM(ONLY FO	D 261	12862	30,551- 50,823	1	48,488	1	48,488		
3055	ADMINISTRATIVE COMMUNITY	D 261	10022	42,349-137,207	1	100,278			-1	-100,278
3062	MOTOR VEHICLE OPERATOR	D 261	91212	30,862- 33,526	2	66,482	2	66,482		
3090	CLERICAL AIDE	D 261	10250	22,768- 27,576	3	67,118	3	65,258		-1,860
3094	CLERICAL ASSOCIATE	D 261	10251	20,095- 42,184	13	385,234	13	385,234		
3096	SECRETARY (LEVELS 1A,2A,3	D 261	10252	22,768- 42,184	4	112,793	4	112,793		
3103	SUPERVISOR OF OFFICE MACH	D 261	11704	28,103- 42,184	1	28,247	1	28,247		
5012	AGENCY ATTORNEY	D 261	30087	46,021- 81,130	4	228,108	4	226,683		-1,425
	SUBTOTAL FOR OBJECT 001				173	8,872,142	165	8,462,130	-8	-410,012
	POSITION SCHEDULE FOR U/A 002				173	8,872,142	165	8,462,130	-8	-410,012

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					10,000
		117	POSTAGE					15,000
		199	DATA PROCESSING SUPPLIES					2,000
			SUBTOTAL FOR SUPPLYS&MATL					27,000
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT					2,000
		337	BOOKS-OTHER					1,500
			SUBTOTAL FOR PROPTY&EQUIP					3,500
40	OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL		5,000			5,000
		402	TELEPHONE & OTHER COMMUNICATNS					500
		403	OFFICE SERVICES					500
		412	RENTALS OF MISC.EQUIP					12,000
		451	NON OVERNIGHT TRVL EXP-GENERAL					1,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL					1,000
			SUBTOTAL FOR OTHR SER&CHR		5,000			20,000
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE			1	1	500
		615	PRINTING CONTRACTS			2	2	19,000
		622	TEMPORARY SERVICES			1	1	1,000
			SUBTOTAL FOR CNTRCTL SVCS			4	4	20,500
			SUBTOTAL FOR BUDGET CODE 4198		5,000	4	4	71,000
BUDGET CODE: 4199 CITIZENSHIP NYC								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000			3,000
		100	SUPPLIES + MATERIALS - GENERAL		30,770			30,770-
		117	POSTAGE		50,000			50,000-
		199	DATA PROCESSING SUPPLIES		8,000			8,000-
			SUBTOTAL FOR SUPPLYS&MATL		91,770			3,000
30	PROPTY&EQUIP	314	OFFICE FURITURE		1,000			1,000-
				1621				

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
			319 SECURITY EQUIPMENT			2,787				2,787-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY			65				65-
			332 PURCH DATA PROCESSING EQUIPT			22,685				22,685-
			337 BOOKS-OTHER			2,500				2,500-
			SUBTOTAL FOR PROPTY&EQUIP			29,037				29,037-
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				1,353-
		402	TELEPHONE & OTHER COMMUNICATNS			2,000				2,000-
		403	OFFICE SERVICES			1,730				1,730-
	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				25,000-
		414	RENTALS - LAND BLDGS & STRUCTS			76,890				76,890-
		451	NON OVERNIGHT TRVL EXP-GENERAL			2,000				2,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000-
		453	OVERNIGHT TRVL EXP-GENERAL			2,200				2,200-
		454	OVERNIGHT TRVL EXP-SPECIAL			4,230				4,230-
			SUBTOTAL FOR OTHR SER&CHR			407,368			183,416	223,952-
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			150				150-
		612	OFFICE EQUIPMENT MAINTENANCE	1		2,000		1-		2,000-
		615	PRINTING CONTRACTS	2		23,000		2-		23,000-
		619	SECURITY SERVICES	1		35,000		1-		35,000-
		622	TEMPORARY SERVICES	2		5,000		2-		5,000-
		624	CLEANING SERVICES	2		10,138		2-		10,138-
		633	TRANSPORTATION EXPENDITURES	1		3,200		1-		3,200-
		671	TRAINING PRGM CITY EMPLOYEES	1		5,000		1-		5,000-
			SUBTOTAL FOR CNTRCTL SVCS	12		86,488		12-		86,488-
			SUBTOTAL FOR BUDGET CODE 4199	12		614,663		12-	186,416	428,247-
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS										
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			26,250			26,250	26,250
			SUBTOTAL FOR SUPPLYS&MATL			26,250			26,250	26,250
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			14,251			14,251	14,251
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP			5,000			5,000	5,000
			SUBTOTAL FOR OTHR SER&CHR			19,251			19,251	19,251
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES			2,335			2,335	2,335

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR FXD MIS CHGS				2,335			2,335	
SUBTOTAL FOR BUDGET CODE 9704				47,836			47,836	
BUDGET CODE: 9803 FDC - IC DHS Training								
30		PROPTY&EQUIP 337 BOOKS-OTHER		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP				1,000				1,000-
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV		27,800				27,800-
SUBTOTAL FOR CNTRCTL SVCS				27,800				27,800-
SUBTOTAL FOR BUDGET CODE 9803				28,800				28,800-
BUDGET CODE: 9804 ADMIN OTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL					15,000	15,000
		117 POSTAGE					25,000	25,000
		199 DATA PROCESSING SUPPLIES					33,802	33,802
SUBTOTAL FOR SUPPLYS&MATL							73,802	73,802
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL					1,000	1,000
		302 TELECOMMUNICATIONS EQUIPMENT					1,000	1,000
		314 OFFICE FURITURE					2,000	2,000
		315 OFFICE EQUIPMENT					2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT					30,000	30,000
		337 BOOKS-OTHER					7,000	7,000
SUBTOTAL FOR PROPTY&EQUIP							43,000	43,000
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL					10,000	10,000
		402 TELEPHONE & OTHER COMMUNICATNS					3,000	3,000
		403 OFFICE SERVICES					3,000	3,000
		412 RENTALS OF MISC.EQUIP					30,000	30,000
		417 ADVERTISING					15,000	15,000
		451 NON OVERNIGHT TRVL EXP-GENERAL					2,000	2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL					2,500	2,500
		453 OVERNIGHT TRVL EXP-GENERAL					4,000	4,000
		454 OVERNIGHT TRVL EXP-SPECIAL					6,500	6,500
SUBTOTAL FOR OTHR SER&CHR							76,000	76,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1	1	6,000	6,000
		612 OFFICE EQUIPMENT MAINTENANCE			1	1	8,800	8,800
		613 DATA PROCESSING EQUIPMENT			1	1	10,000	10,000
		615 PRINTING CONTRACTS			1	1	98,504	98,504
		622 TEMPORARY SERVICES			1	1	5,000	5,000



EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		681 PROF SERV ACCTING & AUDITING			1	1	570,000	570,000
		684 PROF SERV COMPUTER SERVICES			1	1	1,000,000	1,000,000
		SUBTOTAL FOR CNTRCTL SVCS			7	7	1,698,304	1,698,304
		SUBTOTAL FOR BUDGET CODE 9804			7	7	1,891,106	1,891,106
BUDGET CODE: 9805 COMMUNITY ACTION								
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	1	10,000	10,000
			616	COMMUNITY CONSULTANT CONTRACTS	4	9	600,000	599,996
			678	PAYMENTS TO DELEGATE AGENCIES	364	364	20,700,340	20,657,087
			681	PROF SERV ACCTING & AUDITING	1	1	300,000	300,000
			685	PROF SERV DIRECT EDUC SERV	2	2	238,200	238,200
		SUBTOTAL FOR CNTRCTL SVCS			377	377	21,848,540	21,805,283
70		FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM			585,000	585,000
		SUBTOTAL FOR FXD MIS CHGS					585,000	585,000
		SUBTOTAL FOR BUDGET CODE 9805			377	377	22,485,340	22,442,083
BUDGET CODE: 9825 BORO NEEDS								
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	24	24	555,000	374,943
		SUBTOTAL FOR CNTRCTL SVCS			24	24	555,000	374,943
		SUBTOTAL FOR BUDGET CODE 9825			24	24	555,000	374,943
BUDGET CODE: 9855 ADULT ED								
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES			525	525
		SUBTOTAL FOR SUPPLYS&MATL					525	525
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			10,000	10,000
			337	BOOKS-OTHER			19,060	19,060
		SUBTOTAL FOR PROPTY&EQUIP					29,060	29,060
40		OTHR SER&CHR	417	ADVERTISING			5,000	5,000
			451	NON OVERNIGHT TRVL EXP-GENERAL			500	500

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		452 NON OVERNIGHT TRVL EXP-SPECIAL					1,000	1,000
		454 OVERNIGHT TRVL EXP-SPECIAL					2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR					8,500	8,500
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL			1	1	3,000	3,000
		615 PRINTING CONTRACTS			1	1	2,000	2,000
		681 PROF SERV ACCTING & AUDITING			1	1	8,510	8,510
		685 PROF SERV DIRECT EDUC SERV			1	1	3,283	3,283
		SUBTOTAL FOR CNTRCTL SVCS			4	4	16,793	16,793
		SUBTOTAL FOR BUDGET CODE 9855			4	4	54,878	54,878
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	583-
		SUBTOTAL FOR CNTRCTL SVCS			1		683	683-
		SUBTOTAL FOR BUDGET CODE 9895			1		2,403	2,403-
BUDGET CODE: 9904 CSBG-AOTPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL					10,783	10,783-
		117 POSTAGE					34,000	34,000-
		169 MAINTENANCE SUPPLIES					450	450-
		199 DATA PROCESSING SUPPLIES					27,502	27,502-
		SUBTOTAL FOR SUPPLYS&MATL					72,735	72,735-
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT					1,532	1,532-
		315 OFFICE EQUIPMENT					27,800	27,800-
		332 PURCH DATA PROCESSING EQUIPT					38,050	38,050-
		337 BOOKS-OTHER					7,000	7,000-
		SUBTOTAL FOR PROPTY&EQUIP					74,382	74,382-
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS					3,000	3,000-
		403 OFFICE SERVICES					5,819	5,819-
		412 RENTALS OF MISC.EQUIP					30,000	30,000-
		414 RENTALS - LAND BLDGS & STRUCTS					796,284	53,147
		417 ADVERTISING					18,145	18,145-
		451 NON OVERNIGHT TRVL EXP-GENERAL					7,700	7,700-
		452 NON OVERNIGHT TRVL EXP-SPECIAL					4,100	4,100-
			1625				849,431	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC
			453 OVERNIGHT TRVL EXP-GENERAL			1,010				1,010-	
			454 OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000-	
			SUBTOTAL FOR OTHR SER&CHR			867,058			849,431	17,627-	
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL	1		30,675			1-	30,675-	
		612	OFFICE EQUIPMENT MAINTENANCE	1		12,425			1-	12,425-	
		613	DATA PROCESSING EQUIPMENT	1		1,000			1-	1,000-	
		615	PRINTING CONTRACTS	1		27,275			1-	27,275-	
		622	TEMPORARY SERVICES			5,000				5,000-	
		624	CLEANING SERVICES			325				325-	
		681	PROF SERV ACCTING & AUDITING	1		519,000			1-	519,000-	
		684	PROF SERV COMPUTER SERVICES	1		1,096,515			1-	1,096,515-	
			SUBTOTAL FOR CNTRCTL SVCS	6		1,692,215			6-	1,692,215-	
			SUBTOTAL FOR BUDGET CODE 9904	6		2,706,390			6-	849,431	1,856,959-
BUDGET CODE: 9905 CSBG											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			36,247				36,247-	
		117	POSTAGE			2,000				2,000-	
		199	DATA PROCESSING SUPPLIES			2,100				2,100-	
			SUBTOTAL FOR SUPPLYS&MATL			40,347				40,347-	
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			121				121-	
		302	TELECOMMUNICATIONS EQUIPMENT			332				332-	
			SUBTOTAL FOR PROPTY&EQUIP			453				453-	
40			OTHR SER&CHR								
		451	NON OVERNIGHT TRVL EXP-GENERAL			8,000				8,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL			3,000				3,000-	
			SUBTOTAL FOR OTHR SER&CHR			11,000				11,000-	
60			CNTRCTL SVCS								
		615	PRINTING CONTRACTS	1		10,000			1-	10,000-	
		616	COMMUNITY CONSULTANT CONTRACTS	9		599,996			9-	599,996-	
		678	PAYMENTS TO DELEGATE AGENCIES	364		23,454,197			364-	23,454,197-	
		681	PROF SERV ACCTING & AUDITING	2		617,550			2-	617,550-	
		685	PROF SERV DIRECT EDUC SERV	1		361,950			1-	361,950-	
		686	PROF SERV OTHER	1		27,800			1-	27,800-	
			SUBTOTAL FOR CNTRCTL SVCS	378		25,071,493			378-	25,071,493-	
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				3,273,977-	
			SUBTOTAL FOR BUDGET CODE 9905	378		28,397,270			378-	28,397,270-	
				1626							

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04						
		# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT			
BUDGET CODE: 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		5,347,887	93-			5,347,887-
			SUBTOTAL FOR CNTRCTL SVCS	94		5,547,887	94-			5,547,887-
			SUBTOTAL FOR BUDGET CODE 9925	94		5,547,887	94-			5,547,887-
BUDGET CODE: 9955 LITERACY AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			500				500-
		199	DATA PROCESSING SUPPLIES			525				525-
			SUBTOTAL FOR SUPPLYS&MATL			1,025				1,025-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT			1,000				1,000-
		332	PURCH DATA PROCESSING EQUIPT			8,000				8,000-
		337	BOOKS-OTHER			18,310				18,310-
			SUBTOTAL FOR PROPTY&EQUIP			27,310				27,310-
40	OTHR SER&CHR	417	ADVERTISING			4,000				4,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL			2,500				2,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL			1,500				1,500-
			SUBTOTAL FOR OTHR SER&CHR			9,000				9,000-
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-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 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	44,505,552	449	81-	28,175,919	16,329,633-
TOTAL FOR COMMUNITY DEVELOPMENT OTPS			530	44,505,552	449	81-	28,175,919	16,329,633-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	347,551	44,505,552	239,252	28,175,919	16,329,633-
FINANCIAL PLAN SAVINGS		153,719-		157,416-	3,697-
APPROPRIATION		44,351,833		28,018,503	16,333,330-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,823,965		4,687,650	5,136,315-
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		472,083		443,283	28,800-
<b>TOTAL</b>		<b>44,351,833</b>		<b>28,018,503</b>	<b>16,333,330-</b>

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3750 WIA Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS			62	62	3,000,000	3,000,000
		SUBTOTAL FOR F/T SALARIED			62	62	3,000,000	3,000,000
		SUBTOTAL FOR BUDGET CODE 3750			62	62	3,000,000	3,000,000
		TOTAL FOR			62	62	3,000,000	3,000,000
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	3,189,257	895,184-
		SUBTOTAL FOR F/T SALARIED	89	4,084,441	91	2	3,189,257	895,184-
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	
			1630					

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		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	3,540,025	861,184-
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-
		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-	4,025,585	1,022,962-
		TOTAL FOR PERSONAL SERVICES	98	5,048,547	159	61	7,025,585	1,977,038



EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	98	5,048,547	159	7,025,585	1,977,038
FINANCIAL PLAN SAVINGS	16-	1,003,125-			1,003,125
APPROPRIATION	82	4,045,422	159	7,025,585	2,980,163

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,363,644		3,505,585	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		3,020,000	3,000,000
INTRA-CITY SALES					
TOTAL		4,045,422		7,025,585	2,980,163

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

		MODIFIED FY03-03/31/03			EXECUTIVE BUDGET FY04			INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1210	ADMINISTRATIVE CONTRACT S	D 261	10095	42,349-137,207	3	212,293	6	355,132	3	142,839
1220	ADMINISTRATIVE STAFF ANAL	D 261	1002A	45,312- 67,836	1	64,526	1	58,344		-6,182
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	33,000-156,000	7	608,985	8	694,985	1	86,000
1260	ADMINISTRATIVE DIRECTOR O	D 261	10056	39,154-156,000	1	49,667	1	49,667		
1300	COMPUTER SYSTEMS MANAGER	D 261	10050	30,623-156,000	2	172,639	2	172,639		
1453	ASSOCIATE STAFF ANALYST	D 261	12627	47,485- 70,549	5	299,267	4	244,779	-1	-54,488
1550	ADMINISTRATIVE MANAGER	D 261	10025	33,000-156,000	1	76,282	1	76,282		
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	36,365- 59,816	19	756,372	19	756,372		
1565	ADMINISTRATIVE ACCOUNTANT	D 261	10001	33,000-156,000	1	65,737	1	65,737		
1566	ASSOCIATE ACCOUNTANT	D 261	40517	43,255- 60,175	4	187,300	4	187,300		
1600	COMPUTER AIDE	D 261	13620	31,656- 44,246	1	36,412	1	36,412		
1622	COMPUTER SPECIALIST (SOFT	D 261	13632	63,286- 91,966	1	65,972	1	65,972		
1624	COMPUTER SPECIALIST (OPER	D 261	13622	59,175- 80,320	1	55,221	1	55,221		
1640	BOOKKEEPER	D 261	40526	29,625- 38,640	2	72,457	2	72,457		
1750	ACCOUNTANT	D 261	40510	35,083- 45,821	2	80,904	2	80,904		
1775	PROCUREMENT ANALYST	D 261	12158	31,633- 67,031	1	48,612	1	48,612		
1835	ASSISTANT ACCOUNTANT	D 261	40505	31,062- 38,912	1	33,231	1	33,231		
2000	CLERICAL AIDE	D 261	10250	22,768- 27,576	1	22,768	1	22,768		
2040	COMMUNITY COORDINATOR	D 261	56058	38,106- 56,396	5	214,530	5	214,530		
2062	MOTOR VEHICLE OPERATOR	D 261	91212	30,862- 33,526	1	33,526	1	33,526		
2080	ASSOCIATE CONTRACT SPECIA	D 261	40562	46,485- 60,911	2	104,872	2	104,872		
2081	CONTRACT SPECIALIST	D 261	40561	32,066- 53,028	23	927,553	20	806,471	-3	-121,082
2082	COMMUNITY ASSOCIATE	D 261	56057	26,998- 42,839	4	121,276	5	146,920	1	25,644
2099	CLERICAL ASSOCIATE	D 261	10251	20,095- 42,184	6	177,319	6	177,319		
2102	SECRETARY (LEVELS 1A,2A,3	D 261	10252	22,768- 42,184	3	86,628	2	58,460	-1	-28,168
2103	SUPERVISOR OF OFFICE MACH	D 261	11704	28,103- 42,184	1	30,978	1	30,978		
2108	CLERICAL AIDE	D 261	10250	22,768- 27,576	1	24,684	1	24,684		
	SUBTOTAL FOR OBJECT 001				100	4,630,011	100	4,674,574		44,563
	POSITION SCHEDULE FOR U/A 311				100	4,630,011	100	4,674,574		44,563

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3115 After School Programs							
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN				44,000,000	44,000,000
		SUBTOTAL FOR CNTRCTL SVCS				44,000,000	44,000,000
		SUBTOTAL FOR BUDGET CODE 3115				44,000,000	44,000,000
BUDGET CODE: 3700 WIA Youth							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM				30,000,000	30,000,000
		SUBTOTAL FOR CNTRCTL SVCS				30,000,000	30,000,000
		SUBTOTAL FOR BUDGET CODE 3700				30,000,000	30,000,000
BUDGET CODE: 3710 Summer Youth Employment Program							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM				6,179,000	6,179,000
		SUBTOTAL FOR CNTRCTL SVCS				6,179,000	6,179,000
		SUBTOTAL FOR BUDGET CODE 3710				6,179,000	6,179,000
		TOTAL FOR				80,179,000	80,179,000
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		9,000		5,800	3,200-
		SUBTOTAL FOR FXD MIS CHGS		9,000		5,800	3,200-
		SUBTOTAL FOR BUDGET CODE 3101		101,403		65,768	35,635-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 3106 TRANSITIONAL INDPT LIVING							
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM	5	2,815,881	5-	2,815,881-
			SUBTOTAL FOR CNTRCTL SVCS	5	2,815,881	5-	2,815,881-
			SUBTOTAL FOR BUDGET CODE 3106	5	2,815,881	5-	2,815,881-
BUDGET CODE: 3111 PRIVATE MATCH							
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM	44	2,822,118	44-	2,822,118-
			SUBTOTAL FOR CNTRCTL SVCS	44	2,822,118	44-	2,822,118-
			SUBTOTAL FOR BUDGET CODE 3111	44	2,822,118	44-	2,822,118-
BUDGET CODE: 3112 ADMINISTRATIVE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		33,976		33,976-
		106	MOTOR VEHICLE FUEL		4,192		4,192-
		117	POSTAGE		33,400		33,400-
		199	DATA PROCESSING SUPPLIES		14,500		14,500-
			SUBTOTAL FOR SUPPLYS&MATL		86,068		86,068-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,000		2,000-
		302	TELECOMMUNICATIONS EQUIPMENT		1,164		1,164-
		314	OFFICE FURITURE		1,000		1,000-
		315	OFFICE EQUIPMENT		500		500-
		332	PURCH DATA PROCESSING EQUIPT		8,025		8,025-
		337	BOOKS-OTHER		10,500		10,500-
			SUBTOTAL FOR PROPTY&EQUIP		23,189		23,189-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		246,358		246,358
		042001	40X CONTRACTUAL SERVICES-GENERAL		15,000		15,000-
			400 CONTRACTUAL SERVICES-GENERAL		1,856		1,856-
			402 TELEPHONE & OTHER COMMUNICATNS		6,150		6,150-
			403 OFFICE SERVICES		2,000		2,000-
			407 MAINT & REP OF MOTOR VEH EQUIP		30,300		30,300-
			412 RENTALS OF MISC.EQUIP		57,700		57,700-
			414 RENTALS - LAND BLDGS & STRUCTS		1,490,150		1,482,423
		856001	42C HEAT LIGHT & POWER		12,810		12,810-
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,400		2,400-
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500-
			SUBTOTAL FOR OTHR SER&CHR		1,878,224		1,728,781
				1635			149,443-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	1	9,349		1-	9,349-	
	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-	56,455-	
	622	TEMPORARY SERVICES		35,900			35,900-	
	624	CLEANING SERVICES	1	1,500		1-	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-	256,196-	
	683	PROF SERV ENGINEER & ARCHITECT		925			925-	
	684	PROF SERV COMPUTER SERVICES	2	24,060		2-	24,060-	
	686	PROF SERV OTHER	2	46,500		2-	46,500-	
		SUBTOTAL FOR CNTRCTL SVCS	15	456,640		15-	456,640-	
		SUBTOTAL FOR BUDGET CODE 3112	15	2,444,121		15-	1,728,781	715,340-
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	27,755,845		160-	27,755,845-	
		SUBTOTAL FOR CNTRCTL SVCS	160	27,755,845		160-	27,755,845-	
70		FXD MIS CHGS						
	704	PAY FOR SURETY BOND/INSUR PREM		420,177			420,177-	
		SUBTOTAL FOR FXD MIS CHGS		420,177			420,177-	
		SUBTOTAL FOR BUDGET CODE 3114	160	28,276,022		160-	28,276,022-	
BUDGET CODE: 3116 RUNAWAYS								
60		CNTRCTL SVCS						
	695	EDUCATION & REC FOR YOUTH PRGM	2	847,610		2-	847,610-	
		SUBTOTAL FOR CNTRCTL SVCS	2	847,610		2-	847,610-	
		SUBTOTAL FOR BUDGET CODE 3116	2	847,610		2-	847,610-	
BUDGET CODE: 3125 TAX LEVY ELECT OFF DISCRET								
60		CNTRCTL SVCS						
	695	EDUCATION & REC FOR YOUTH PRGM	584	20,177,272		584-	20,177,272-	
			1636					

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			584	20,177,272		584-	20,177,272-
SUBTOTAL FOR BUDGET CODE 3125			584	20,177,272		584-	20,177,272-
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							
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		100			100-
		453 OVERNIGHT TRVL EXP-GENERAL		250			250-
		454 OVERNIGHT TRVL EXP-SPECIAL		727			727-
SUBTOTAL FOR OTHR SER&CHR				1,077			1,077-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES	1	3,000		1-	3,000-
		684 PROF SERV COMPUTER SERVICES	1	179,145		1-	179,145-
SUBTOTAL FOR CNTRCTL SVCS			2	182,145		2-	182,145-
SUBTOTAL FOR BUDGET CODE 3160			2	183,222		2-	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
		400 CONTRACTUAL SERVICES-GENERAL					610,000
SUBTOTAL FOR OTHR SER&CHR				2,900,000			2,610,000
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM	64	24,856,891		64-	24,856,891-
			1637				

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS			64	24,856,891	64-		24,856,891-	
SUBTOTAL FOR BUDGET CODE 3180			64	27,756,891	64-	2,610,000	25,146,891-	
BUDGET CODE: 3185 TAX LEVY/INITIATIVES								
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM	15	3,131,311	15-		3,131,311-	
SUBTOTAL FOR CNTRCTL SVCS			15	3,131,311	15-		3,131,311-	
SUBTOTAL FOR BUDGET CODE 3185			15	3,131,311	15-		3,131,311-	
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	6,600,603	18-		6,600,603-	
SUBTOTAL FOR CNTRCTL SVCS			18	6,600,603	18-		6,600,603-	
SUBTOTAL FOR BUDGET CODE 3190			18	6,950,603	18-		6,950,603-	
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		92,467	5	5	2,989,948	2,897,481
SUBTOTAL FOR CNTRCTL SVCS				92,467	5	5	2,989,948	2,897,481
SUBTOTAL FOR BUDGET CODE 3606				92,467	5	5	2,989,948	2,897,481
BUDGET CODE: 3611 PRIVATE MATCH								
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		33	44	44	2,000,000	1,999,967
SUBTOTAL FOR CNTRCTL SVCS				33	44	44	2,000,000	1,999,967
SUBTOTAL FOR BUDGET CODE 3611				33	44	44	2,000,000	1,999,967
BUDGET CODE: 3612 ADMIN OTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL					33,400	33,400
			1638					

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
				#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT	INC/DEC AMT
			106 MOTOR VEHICLE FUEL					4,192	4,192
			117 POSTAGE					20,000	20,000
			199 DATA PROCESSING SUPPLIES					15,000	15,000
			SUBTOTAL FOR SUPPLYS&MATL					72,592	72,592
30			300 EQUIPMENT GENERAL					2,000	2,000
			302 TELECOMMUNICATIONS EQUIPMENT					500	500
			314 OFFICE FURITURE					1,000	1,000
			315 OFFICE EQUIPMENT					1,000	1,000
			332 PURCH DATA PROCESSING EQUIPT					7,000	7,000
			337 BOOKS-OTHER					10,500	10,500
			SUBTOTAL FOR PROPTY&EQUIP					22,000	22,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,934			20,934	
			400 CONTRACTUAL SERVICES-GENERAL					11,750	11,750
			402 TELEPHONE & OTHER COMMUNICATNS					6,000	6,000
			403 OFFICE SERVICES					2,000	2,000
			407 MAINT & REP OF MOTOR VEH EQUIP					10,000	10,000
			412 RENTALS OF MISC.EQUIP					72,600	72,600
			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		20,934			146,784	125,850
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	1	42,500	42,500
			602 TELECOMMUNICATIONS MAINT			1	1	1,000	1,000
			608 MAINT & REP GENERAL			1	1	2,000	2,000
			613 DATA PROCESSING EQUIPMENT			1	1	10,000	10,000
			615 PRINTING CONTRACTS			2	2	41,500	41,500
			622 TEMPORARY SERVICES			1	1	10,000	10,000
			624 CLEANING SERVICES			1	1	3,000	3,000
			633 TRANSPORTATION EXPENDITURES			1	1	5,000	5,000
			671 TRAINING PRGM CITY EMPLOYEES			1	1	6,500	6,500
			681 PROF SERV ACCTING & AUDITING					196	196
			686 PROF SERV OTHER			1	1	2,000	2,000
			SUBTOTAL FOR CNTRCTL SVCS			11	11	123,696	123,696
			SUBTOTAL FOR BUDGET CODE 3612		20,934	11	11	365,072	344,138
			BUDGET CODE: 3614 YOUTH DEV DELING PROG						
60	CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		646,039	195	195	17,679,128	17,033,089
			SUBTOTAL FOR CNTRCTL SVCS		646,039	195	195	17,679,128	17,033,089



EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM					373,325	373,325
		SUBTOTAL FOR FXD MIS CHGS					373,325	373,325
		SUBTOTAL FOR BUDGET CODE 3614		646,039	195	195	18,052,453	17,406,414
BUDGET CODE: 3616 RUNAWAYS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		30,000	2	2	702,610	672,610
		SUBTOTAL FOR CNTRCTL SVCS		30,000	2	2	702,610	672,610
		SUBTOTAL FOR BUDGET CODE 3616		30,000	2	2	702,610	672,610
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		686,401	35	35	7,056,294	6,369,893
		SUBTOTAL FOR CNTRCTL SVCS		686,401	35	35	7,056,294	6,369,893
		SUBTOTAL FOR BUDGET CODE 3625		686,401	35	35	7,056,294	6,369,893
BUDGET CODE: 3628 BUS PROGRAM								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	1	200,000	200,000
		SUBTOTAL FOR CNTRCTL SVCS			1	1	200,000	200,000
		SUBTOTAL FOR BUDGET CODE 3628			1	1	200,000	200,000
BUDGET CODE: 3680 BEACONS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		57,609	65	65	17,902,712	17,845,103
		SUBTOTAL FOR CNTRCTL SVCS		57,609	65	65	17,902,712	17,845,103
		SUBTOTAL FOR BUDGET CODE 3680		57,609	65	65	17,902,712	17,845,103
BUDGET CODE: 3685 TAX LEVY INITIATIVES								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		16	18	18	2,288,013	2,287,997
		SUBTOTAL FOR CNTRCTL SVCS		16	18	18	2,288,013	2,287,997
		SUBTOTAL FOR BUDGET CODE 3685		16	18	18	2,288,013	2,287,997
BUDGET CODE: 3690 BEACONS ACS & DYS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		3,897				3,897-
		SUBTOTAL FOR CNTRCTL SVCS		3,897				3,897-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3690				3,897			3,897-	
BUDGET CODE: 3730 NYU CREATIVE ARTS TEAM								
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM	1		1		32,000	32,000
SUBTOTAL FOR CNTRCTL SVCS			1		1		32,000	32,000
SUBTOTAL FOR BUDGET CODE 3730					1		32,000	32,000
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-
		040001 40X CONTRACTUAL SERVICES-GENERAL		750,000				750,000-
		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	
TOTAL FOR ADMINISTRATION AND FINANCE			930	104,217,567	392	538-	62,757,151	41,460,416-
TOTAL FOR OTHER THAN PERSONAL SERVICES			930	104,217,567	392	538-	142,936,151	38,718,584

EXECUTIVE BUDGET  
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,469,023	104,217,567	2,346,560	142,936,151	38,718,584
FINANCIAL PLAN SAVINGS		356,138-			356,138
APPROPRIATION		103,861,429		142,936,151	39,074,722

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		74,869,192		90,202,353	15,333,161
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		30,000,000	29,901,783
INTRA-CITY SALES		8,429,000		2,532,000	5,897,000-
<b>TOTAL</b>		<b>103,861,429</b>		<b>142,936,151</b>	<b>39,074,722</b>

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

DEPARTMENT OF YOUTH & COMMUNITY DEV	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	252	14,477,682	324	15,477,490	999,808
SUM OF FINANCIAL PLAN SAVINGS	21-	1,700,000-			1,700,000
SUM OF APPROPRIATION	231	12,777,682	324	15,477,490	2,699,808

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	5,261,655	5,752,072	490,417
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	9,225,418	2,531,169
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	12,777,682	15,477,490	2,699,808
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF YOUTH & COMMUNITY DEV	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	4,816,574	148,723,119	2,585,812	171,112,070	22,388,951
SUM OF FINANCIAL PLAN SAVINGS		509,857-		157,416-	352,441
SUM OF APPROPRIATION		148,213,262		170,954,654	22,741,392

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		84,693,157		94,890,003	10,196,846
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		52,887,570	19,850,618
SUM OF INTRA-CITY SALES		8,901,083		2,975,283	5,925,800-
SUM OF TOTALS		148,213,262		170,954,654	22,741,392
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	252	14,477,682	324	15,477,490	999,808
FINANCIAL PLAN SAVINGS	21-	1,700,000-			1,700,000
APPROPRIATION	231	12,777,682	324	15,477,490	2,699,808
OTPS					
TOTALS FOR OPERATING BUDGET		148,723,119		171,112,070	22,388,951
FINANCIAL PLAN SAVINGS		509,857-		157,416-	352,441
APPROPRIATION		148,213,262		170,954,654	22,741,392
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	252	163,200,801	324	186,589,560	23,388,759
FINANCIAL PLAN SAVINGS	21-	2,209,857-		157,416-	2,052,441
APPROPRIATION	231	160,990,944	324	186,432,144	25,441,200
FUNDING					
CITY		89,954,812		100,642,075	10,687,263
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		62,112,988	22,381,787
INTRA-CITY SALES		8,901,083		2,975,283	5,925,800-
TOTAL FUNDING		160,990,944		186,432,144	25,441,200

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS								
BUDGET CODE: 0101 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,335,857	16	4-	1,193,617	142,240-
		SUBTOTAL FOR F/T SALARIED	20	1,335,857	16	4-	1,193,617	142,240-
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	1,407,529	17	4-	1,200,289	207,240-
		TOTAL FOR DEPARTMENTAL OPERATIONS	21	1,407,529	17	4-	1,200,289	207,240-
		TOTAL FOR PERSONAL SERVICES	21	1,407,529	17	4-	1,200,289	207,240-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	1,407,529	17	1,200,289	207,240-
FINANCIAL PLAN SAVINGS APPROPRIATION	21	1,407,529	17	1,200,289	207,240-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,407,529		1,200,289	207,240-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,407,529</b>		<b>1,200,289</b>	<b>207,240-</b>



EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	COUNSEL (BOARD OF ETHICS)	D 312	30134	42,349-137,207	1	137,866	1	137,866		
1300	ADMINISTRATIVE MANAGER	D 312	10025	33,000-156,000	2	153,387	2	153,387		
1302	SECRETARY	D 312	10252	22,768- 42,184			1	39,654	1	39,654
1303	STAFF ANALYST	D 312	12626	41,512- 53,684	1	53,684	1	53,684		
1306	COMMUNITY ASSOCIATE	D 312	56057	26,998- 42,839	1	29,700	1	29,700		
1308	AGENCY ATTORNEY	D 312	30087	46,021- 81,130	5	304,866	5	316,250		11,384
1310	LEGAL SECRETARIAL ASSISTANT	D 312	10229	29,594- 59,816	1	39,654			-1	-39,654
1320	COMMUNITY COORDINATOR	D 312	56058	38,106- 56,396	2	87,770	2	91,030		3,260
1322	EXECUTIVE AGENCY COUNSEL	D 312	95005	162,781-162,781	2	209,418	2	209,418		
1324	PRINCIPAL ADMINISTRATIVE	D 312	10124	36,365- 59,816	3	128,508	3	132,720		4,212
1325	ASSOCIATE STAFF ANALYST	D 312	12627	47,485- 70,549	2	110,613	2	129,000		18,387
1326	COMPUTER ASSOCIATE (SOFTWARE)	D 312	13631	51,429- 75,286	1	70,361			-1	-70,361
1328	CLERICAL AIDE	D 312	10250	22,768- 27,576	2	49,512	2	48,820		-692
	SUBTOTAL FOR OBJECT 001				23	1,375,339	22	1,341,529	-1	-33,810
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
4101	AMOUNT TO BE SCHEDULED-PS	D 312	95050	33,000-113,500		105,300				-105,300
	SUBTOTAL FOR OBJECT 053					105,300				-105,300
	POSITION SCHEDULE FOR U/A 001				23	1,480,639	22	1,341,529	-1	-139,110

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# 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		9,059		2,559	6,500-
			106 MOTOR VEHICLE FUEL		1,000			1,000-
			117 POSTAGE		220		520	300
			199 DATA PROCESSING SUPPLIES		4,900		2,000	2,900-
			SUBTOTAL FOR SUPPLYS&MATL		16,970		6,870	10,100-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,035		4,035	3,000
			314 OFFICE FURITURE		800		5,000	4,200
			315 OFFICE EQUIPMENT		8,914		914	8,000-
			319 SECURITY EQUIPMENT		755		480	275-
			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		34,528		34,453	75-
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		688		288	400-
			412 RENTALS OF MISC.EQUIP		1,034		1,355	321
			417 ADVERTISING		1,563			1,563-
		856001	42C HEAT LIGHT & POWER		12,099		11,640	459-
			423 HEAT LIGHT & POWER		1		1	
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,350		1,350	1,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,589		3,390	199-
			453 OVERNIGHT TRVL EXP-GENERAL				200	200
			454 OVERNIGHT TRVL EXP-SPECIAL		9,584		5,700	3,884-
			499 OTHER EXPENSES - GENERAL				29,480	29,480
			SUBTOTAL FOR OTHR SER&CHR		57,718		75,814	18,096
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		3,000			3,000-
			608 MAINT & REP GENERAL			1	1	600
			612 OFFICE EQUIPMENT MAINTENANCE	3	76,709	3		37,709
			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
			SUBTOTAL FOR CNTRCTL SVCS	5	87,938	6	1	40,038
			SUBTOTAL FOR BUDGET CODE 0101	5	197,154	6	1	157,175

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR DEPARTMENTAL OPERATIONS			5	197,154	6	1	157,175	39,979-
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	197,154	6	1	157,175	39,979-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,100	197,154	35,841	157,175	39,979-
FINANCIAL PLAN SAVINGS APPROPRIATION		197,154		157,175	39,979-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		197,154		157,175	39,979-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>197,154</b>		<b>157,175</b>	<b>39,979-</b>

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

CONFLICTS OF INTEREST BOARD	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	21	1,407,529	17	1,200,289	207,240-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	21	1,407,529	17	1,200,289	207,240-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	1,407,529	1,200,289	207,240-
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	1,407,529	1,200,289	207,240-
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

CONFLICTS OF INTEREST BOARD	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	38,100	197,154	35,841	157,175	39,979-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		197,154		157,175	39,979-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		197,154		157,175	39,979-
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		197,154		157,175	39,979-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	21	1,407,529	17	1,200,289	207,240-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	1,407,529	17	1,200,289	207,240-
OTPS					
TOTALS FOR OPERATING BUDGET		197,154		157,175	39,979-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		197,154		157,175	39,979-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	21	1,604,683	17	1,357,464	247,219-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	1,604,683	17	1,357,464	247,219-
FUNDING					
CITY		1,604,683		1,357,464	247,219-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,604,683		1,357,464	247,219-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 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-



EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	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		EXECUTIVE BUDGET		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					
<b>TOTAL</b>		<b>1,094,318</b>		<b>1,092,318</b>	<b>2,000-</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
									# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DIRECTOR OF THE OFFICE OF D	313	94310	162,781-162,781	1	162,800	1	162,800		
1105	DEPUTY DIRECTOR (OFFICE O D	313	13341	42,349-137,207	2	239,467	2	239,467		
1115	LABOR RELATIONS TRIAL EXA D	313	13327	42,349-137,207	5	294,742	5	294,742		
1120	ADMINISTRATIVE STAFF ANAL D	313	10026	33,000-156,000	1	90,977	1	90,977		
1121	ADMINISTRATIVE LABOR RELA D	313	82994	42,349-137,207	1	73,549	1	73,549		
1125	EXECUTIVE ASSISTANT TO TH D	313	13265	42,349-137,207	1	42,349	1	42,349		
1136	PRINCIPAL ADMINISTRATIVE D	313	10124	36,365- 59,816	2	82,865	2	85,415		2,550
1140	SECTY TO THE DIRECTOR OFF D	313	12833	35,655- 48,192	1	47,172	1	47,172		
1150	SECY TO THE DIRECTOR OF C D	313	13615	31,656- 44,246	1	32,708	1	44,246		11,538
1155	CLERICAL ASSOCIATE D	313	10251	20,095- 42,184	1	23,550	1	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

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 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		2,122			3,075	953
		101 PRINTING SUPPLIES					400	400
		117 POSTAGE		304			5,500	5,196
		199 DATA PROCESSING SUPPLIES		2,203			1,400	803-
	SUBTOTAL FOR SUPPLYS&MATL			5,629			11,375	5,746
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		813			603	210-
		412 RENTALS OF MISC.EQUIP		10,007			9,570	437-
		414 RENTALS - LAND BLDGS & STRUCTS		324,758			324,758	
		417 ADVERTISING		435				435-
		451 NON OVERNIGHT TRVL EXP-GENERAL		162			422	260
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,510			954	556-
		453 OVERNIGHT TRVL EXP-GENERAL					705	705
		454 OVERNIGHT TRVL EXP-SPECIAL		1,552				1,552-
	SUBTOTAL FOR OTHR SER&CHR			362,858			360,633	2,225-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	306	1		249	57-
		608 MAINT & REP GENERAL		750	1	1	1,605	855
		612 OFFICE EQUIPMENT MAINTENANCE	2	64	2		100	36
		613 DATA PROCESSING EQUIPMENT	1	2,579	1		3,169	590
		615 PRINTING CONTRACTS	1	505	1		2,364	1,859
		622 TEMPORARY SERVICES	1	9,590	1		9,375	215-
		624 CLEANING SERVICES	1	3,840	1		3,600	240-
		682 PROF SERV LEGAL SERVICES	3	49,000	3		52,050	3,050
	SUBTOTAL FOR CNTRCTL SVCS		10	66,634	11	1	72,512	5,878
	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-
			1658					

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR 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-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,821	461,151	23,821	459,020	2,131-
FINANCIAL PLAN SAVINGS APPROPRIATION		461,151		459,020	2,131-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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					
<b>TOTAL</b>		<b>461,151</b>		<b>459,020</b>	<b>2,131-</b>

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

OFFICE OF COLLECTIVE BARGAINING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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	EXECUTIVE BUDGET	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			

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OFFICE OF COLLECTIVE BARGAINING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
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		EXECUTIVE BUDGET		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					

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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-



EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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	

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	167,494	3	167,494	
FINANCIAL PLAN SAVINGS APPROPRIATION	3	167,494	3	167,494	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
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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	
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EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
*1175	COMMUNITY COORDINATOR	D 341	56058	38,106- 56,396			1	44,640	1	44,640	
1100	DISTRICT MANAGER	D 341	56086	42,349-137,207	1	78,762	1	81,912		3,150	
1117	COMMUNITY ASSOCIATE	D 341	56057	26,998- 42,839	1	44,640	1	37,871		-6,769	
1140	COMMUNITY ASSISTANT	D 341	56056	22,907- 28,331	1	37,871			-1	-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	D 341	95050	33,000-113,500		8,600				-8,600	
	SUBTOTAL FOR OBJECT 053					8,600				-8,600	
	POSITION SCHEDULE FOR U/A 001				3	169,873	3	164,423		-5,450	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		221			221-
		100 SUPPLIES + MATERIALS - GENERAL		1,229		1,450	221
		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-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,466	21,270	1,245	8,264	13,006-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,270		8,264	13,006-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,264		8,264	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		13,006			13,006-
<b>TOTAL</b>		<b>21,270</b>		<b>8,264</b>	<b>13,006-</b>

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #1	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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	EXECUTIVE BUDGET	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		

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #1	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,466	21,270	1,245	8,264	13,006-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		21,270		8,264	13,006-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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					

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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-



EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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		161,134
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	161,883	4		161,134
		TOTAL FOR PERSONAL SERVICES	4	161,883	4		161,134

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	161,883	4	161,134	749-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	161,883	4	161,134	749-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	161,883	161,134	749-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>161,883</b>	<b>161,134</b>	<b>749-</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 342	56086	42,349-137,207	1	70,063	1	70,063			
1112	COMMUNITY SERVICE AIDE	D 342	52406	22,674- 23,683	1	25,925	1	25,925			
1155	COMMUNITY ASSOCIATE	D 342	56057	26,998- 42,839	1	38,481	1	38,481			
1157	COMMUNITY ASSISTANT	D 342	56056	22,907- 28,331	1	26,665	1	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	33,000-113,500		749				-749	
	SUBTOTAL FOR OBJECT 053					749				-749	
	POSITION SCHEDULE FOR U/A 001				4	161,883	4	161,134		-749	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,854			2,854
		117 POSTAGE		1,400			2,149
		SUBTOTAL FOR SUPPLYS&MATL		4,254			5,003
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,742			3,742
		403 OFFICE SERVICES		2,686			2,686
		412 RENTALS OF MISC.EQUIP		1,275			1,275
		SUBTOTAL FOR OTHR SER&CHR		7,703			7,703
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		1,918
		SUBTOTAL FOR BUDGET CODE 1000	1	13,875	1		14,624
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	1	13,875	1		14,624
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	13,875	1		14,624

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,742	13,875	3,742	14,624	749
FINANCIAL PLAN SAVINGS APPROPRIATION		13,875		14,624	749

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,875		14,624	749
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>13,875</b>		<b>14,624</b>	<b>749</b>

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		37,936			44,541	6,605
	856001	42C HEAT LIGHT & POWER		2,675			2,384	291-
		499 OTHER EXPENSES - GENERAL		2			2	
		SUBTOTAL FOR OTHR SER&CHR		40,613			46,927	6,314
		SUBTOTAL FOR BUDGET CODE 4000		40,613			46,927	6,314
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2		40,613			46,927	6,314
		TOTAL FOR RENT AND ENERGY		40,613			46,927	6,314

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,675	40,613	2,384	46,927	6,314
FINANCIAL PLAN SAVINGS APPROPRIATION		40,613		46,927	6,314

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,613		46,927	6,314
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		40,613		46,927	6,314

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #2	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	4	161,883	4	161,134	749-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	4	161,883	4	161,134	749-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	161,883	161,134	749-
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	161,134	749-
SUM OF OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #2	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	6,417	54,488	6,126	61,551	7,063
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		54,488		61,551	7,063

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	54,488	61,551	7,063
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	61,551	7,063
SUM OF PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	161,883	4	161,134	749-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	161,883	4	161,134	749-
OTPS					
TOTALS FOR OPERATING BUDGET		54,488		61,551	7,063
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,488		61,551	7,063
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	216,371	4	222,685	6,314
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	216,371	4	222,685	6,314
FUNDING					
CITY		216,371		222,685	6,314
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		216,371		222,685	6,314

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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
04 ADD GRS PAY		061 SUPPER MONEY					91
		SUBTOTAL FOR ADD GRS PAY					91
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		146,704
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	5	148,031	5		146,704
		TOTAL FOR PERSONAL SERVICES	5	148,031	5		146,704

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	148,031	5	146,704	1,327-
FINANCIAL PLAN SAVINGS APPROPRIATION	5	148,031	5	146,704	1,327-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	148,031	146,704	1,327-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>148,031</b>	<b>146,704</b>	<b>1,327-</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 343	56086	42,349-137,207	1	59,096	1	59,096			
1108	COMMUNITY ASSISTANT	D 343	56056	22,907- 28,331	1	28,427			-1	-28,427	
1111	COMMUNITY ASSISTANT	D 343	56056	22,907- 28,331	1	28,427			-1	-28,427	
1121	COMMUNITY ASSOCIATE	D 343	56057	26,998- 42,839	1	30,663	3	87,517	2	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	33,000-113,500		20,654				-20,654	
	SUBTOTAL FOR OBJECT 053					20,654				-20,654	
	POSITION SCHEDULE FOR U/A 001				4	167,267	4	146,613		-20,654	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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		4,200			6,000
		117 POSTAGE					3,000
		SUBTOTAL FOR SUPPLYS&MATL		4,500			9,300
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		4,000			6,000
		SUBTOTAL FOR PROPTY&EQUIP		4,000			6,000
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,938			2,938
		451 NON OVERNIGHT TRVL EXP-GENERAL		199			200
		SUBTOTAL FOR OTHR SER&CHR		3,137			3,138
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	3,570	1		4,000
		622 TEMPORARY SERVICES	2	10,000	2		3,919
		624 CLEANING SERVICES	1	1,100	1		1,277
		SUBTOTAL FOR CNTRCTL SVCS	4	14,670	4		9,196
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		29,054
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	27,727	4		29,054
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	27,727	4		29,054

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,238	27,727	3,238	29,054	1,327
FINANCIAL PLAN SAVINGS APPROPRIATION		27,727		29,054	1,327

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,727		29,054	1,327
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>27,727</b>		<b>29,054</b>	<b>1,327</b>

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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



EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,311	4,313	4,311	4,313	
FINANCIAL PLAN SAVINGS APPROPRIATION		4,313		4,313	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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	

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #3	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	5	148,031	5	146,704	1,327-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	5	148,031	5	146,704	1,327-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	148,031	146,704	1,327-
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	146,704	1,327-
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #3	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	7,549	32,040	7,549	33,367	1,327
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		32,040		33,367	1,327

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		32,040		33,367	1,327
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		33,367	1,327
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	148,031	5	146,704	1,327-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	148,031	5	146,704	1,327-
OTPS					
TOTALS FOR OPERATING BUDGET		32,040		33,367	1,327
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,040		33,367	1,327
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	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	106,943	3		95,000	11,943-
		SUBTOTAL FOR F/T SALARIED	3	106,943	3		95,000	11,943-
02 OTH SALARIED		021 PART-TIME POSITIONS		32,800			32,800	
		SUBTOTAL FOR OTH SALARIED		32,800			32,800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,658			19,858	17,200
		SUBTOTAL FOR AMT TO SCHED		2,658			19,858	17,200
		SUBTOTAL FOR BUDGET CODE 1000	3	142,401	3		147,658	5,257
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	142,401	3		147,658	5,257
		TOTAL FOR PERSONAL SERVICES	3	142,401	3		147,658	5,257

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	142,401	3	147,658	5,257
FINANCIAL PLAN SAVINGS APPROPRIATION	3	142,401	3	147,658	5,257

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	142,401	147,658	5,257
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>142,401</b>	<b>147,658</b>	<b>5,257</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
*1293	ASSISTANT DISTRICT MANAGE	D 344	56087	23,862-	35,481			1	39,000	1	39,000
1100	DISTRICT MANAGER	D 344	56086	42,349-	137,207	1	58,000	1	56,000		-2,000
1106	COMMUNITY ASSOCIATE	D 344	56057	26,998-	42,839	1	28,500			-1	-28,500
1135	ASSISTANT DISTRICT MANAGE	D 344	56087	23,862-	35,481	1	41,083			-1	-41,083
	SUBTOTAL FOR OBJECT 001					3	127,583	2	95,000	-1	-32,583
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	AMOUNT TO BE SCHEDULED-PS	D 344	95050	33,000-	113,500		1,924				-1,924
	SUBTOTAL FOR OBJECT 053						1,924				-1,924
	POSITION SCHEDULE FOR U/A 001					3	129,507	2	95,000	-1	-34,507

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000			2,700	300-
		110 FOOD & FORAGE SUPPLIES		500			500	
		117 POSTAGE		3,700			4,500	800
	SUBTOTAL FOR SUPPLYS&MATL			7,200			7,700	500
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		2,000			1,000	1,000-
		332 PURCH DATA PROCESSING EQUIPT		1,000			1,000	
		337 BOOKS-OTHER		400			300	100-
	SUBTOTAL FOR PROPTY&EQUIP			3,400			2,300	1,100-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		5,557			5,557	
		402 TELEPHONE & OTHER COMMUNICATNS		4,000			943	3,057-
		412 RENTALS OF MISC.EQUIP		7,500			7,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100			100	
	SUBTOTAL FOR OTHR SER&CHR			17,157			14,100	3,057-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			1	1	1,000	1,000
		615 PRINTING CONTRACTS	1	100		1-		100-
		686 PROF SERV OTHER	1	5,500	1		3,000	2,500-
	SUBTOTAL FOR CNTRCTL SVCS		2	5,600	2		4,000	1,600-
	SUBTOTAL FOR BUDGET CODE 1000		2	33,357	2		28,100	5,257-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		2	33,357	2		28,100	5,257-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		2	33,357	2		28,100	5,257-



EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,557	33,357	5,557	28,100	5,257-
FINANCIAL PLAN SAVINGS APPROPRIATION		33,357		28,100	5,257-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,357		28,100	5,257-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		33,357		28,100	5,257-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		36,119			36,736	617
		499 OTHER EXPENSES - GENERAL		2			2	
		SUBTOTAL FOR OTHR SER&CHR		36,121			36,738	617
		SUBTOTAL FOR BUDGET CODE 4000		36,121			36,738	617
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		36,121			36,738	617
		TOTAL FOR RENT		36,121			36,738	617

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		36,121		36,738	617
FINANCIAL PLAN SAVINGS APPROPRIATION		36,121		36,738	617

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,121		36,738	617
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>36,121</b>		<b>36,738</b>	<b>617</b>

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #4	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	142,401	3	147,658	5,257
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	142,401	3	147,658	5,257

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	142,401	147,658	5,257
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	147,658	5,257
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #4	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	5,557	69,478	5,557	64,838	4,640-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		69,478		64,838	4,640-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		69,478		64,838	4,640-
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		64,838	4,640-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	142,401	3	147,658	5,257
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	142,401	3	147,658	5,257
OTPS					
TOTALS FOR OPERATING BUDGET		69,478		64,838	4,640-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,478		64,838	4,640-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	211,879	3	212,496	617
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	211,879	3	212,496	617
FUNDING					
CITY		211,879		212,496	617
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		211,879		212,496	617

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,403	3		124,403	
		SUBTOTAL FOR F/T SALARIED	3	124,403	3		124,403	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		22,997			30,000	7,003
		SUBTOTAL FOR AMT TO SCHED		22,997			30,000	7,003
		SUBTOTAL FOR BUDGET CODE 1000	3	147,400	3		154,403	7,003
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	147,400	3		154,403	7,003
		TOTAL FOR PERSONAL SERVICES	3	147,400	3		154,403	7,003

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	147,400	3	154,403	7,003
FINANCIAL PLAN SAVINGS APPROPRIATION	3	147,400	3	154,403	7,003

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	147,400	154,403	7,003
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>147,400</b>	<b>154,403</b>	<b>7,003</b>



EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1106	COMMUNITY ASSOCIATE	D 345	56057	26,998-	42,839	1	30,028	1	30,028		
1107	DISTRICT MANAGER	D 345	56086	42,349-	137,207	1	60,677	1	60,677		
1110	ASSISTANT DISTRICT MANAGE	D 345	56087	23,862-	35,481	1	33,359	1	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	D 345	95050	33,000-	113,500		35,336				-35,336
	SUBTOTAL FOR OBJECT 053						35,336				-35,336
	POSITION SCHEDULE FOR U/A 001					3	159,400	3	124,403		-34,997

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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		7,704			3,000
		117 POSTAGE		2,500			2,500
	SUBTOTAL FOR SUPPLYS&MATL			10,704			6,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,700			2,500
	SUBTOTAL FOR PROPTY&EQUIP			2,700			2,500
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,754			3,754
		400 CONTRACTUAL SERVICES-GENERAL		7,000			7,000-
		403 OFFICE SERVICES		300			300
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500
		499 OTHER EXPENSES - GENERAL		1,800			1,700
	SUBTOTAL FOR OTHR SER&CHR			13,354			6,254
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	1,100	1		1,101
		684 PROF SERV COMPUTER SERVICES					5,000
	SUBTOTAL FOR CNTRCTL SVCS		1	1,100	1		6,101
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	28,358	1		21,355
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		1	28,358	1		21,355
	TOTAL FOR OTHER THAN PERSONAL SERVICES		1	28,358	1		21,355

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,254	28,358	4,254	21,355	7,003-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,358		21,355	7,003-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,358		21,355	7,003-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>28,358</b>		<b>21,355</b>	<b>7,003-</b>

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		38,172			36,498	1,674-
	856001	42C HEAT LIGHT & POWER		4,467			3,743	724-
		499 OTHER EXPENSES - GENERAL		2			2	
		SUBTOTAL FOR OTHR SER&CHR		42,641			40,243	2,398-
		SUBTOTAL FOR BUDGET CODE 4000		42,641			40,243	2,398-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		42,641			40,243	2,398-
		TOTAL FOR RENT AND ENERGY		42,641			40,243	2,398-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,467	42,641	3,743	40,243	2,398-
FINANCIAL PLAN SAVINGS APPROPRIATION		42,641		40,243	2,398-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		42,641		40,243	2,398-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		42,641		40,243	2,398-

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #5	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	147,400	3	154,403	7,003
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	147,400	3	154,403	7,003

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	147,400	154,403	7,003
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	147,400	154,403	7,003
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #5	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	8,721	70,999	7,997	61,598	9,401-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		70,999		61,598	9,401-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		70,999		61,598	9,401-
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		70,999		61,598	9,401-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	147,400	3	154,403	7,003
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	147,400	3	154,403	7,003
OTPS					
TOTALS FOR OPERATING BUDGET		70,999		61,598	9,401-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,999		61,598	9,401-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	218,399	3	216,001	2,398-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,399	3	216,001	2,398-
FUNDING					
CITY		218,399		216,001	2,398-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		218,399		216,001	2,398-



EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	113,200	3		121,370	8,170
		SUBTOTAL FOR F/T SALARIED	3	113,200	3		121,370	8,170
02 OTH SALARIED		021 PART-TIME POSITIONS		8,170			19,000	10,830
		SUBTOTAL FOR OTH SALARIED		8,170			19,000	10,830
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			21,519	7,022-
		SUBTOTAL FOR AMT TO SCHED		28,541			21,519	7,022-
		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	

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	161,889	3	161,889	
FINANCIAL PLAN SAVINGS APPROPRIATION	3	161,889	3	161,889	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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			
<b>TOTAL</b>	<b>161,889</b>	<b>161,889</b>	

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 346	56086	42,349-137,207	1	61,300	1	64,280		2,980	
1112	COMMUNITY ASSISTANT	D 346	56056	22,907- 28,331	1	23,437	1	25,780		2,343	
1117	COMMUNITY ASSISTANT	D 346	56056	22,907- 28,331		28,463	1	31,310	1	2,847	
	SUBTOTAL FOR OBJECT 001				2	113,200	3	121,370	1	8,170	
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	053AMOUNT TO BE SCHEDULED	D 346	95050	33,000-113,500		19,463				-19,463	
	SUBTOTAL FOR OBJECT 053					19,463				-19,463	
	POSITION SCHEDULE FOR U/A 001				2	132,663	3	121,370	1	-11,293	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,612			2,000	388
		101 PRINTING SUPPLIES		100			200	100
		110 FOOD & FORAGE SUPPLIES					100	100
		117 POSTAGE					1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		1,712			3,300	1,588
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		700			1,000	300
		314 OFFICE FURITURE		550			2,000	1,450
		332 PURCH DATA PROCESSING EQUIPT					500	500
		337 BOOKS-OTHER		84			84	
		SUBTOTAL FOR PROPTY&EQUIP		1,334			3,584	2,250
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,360			2,360	
		412 RENTALS OF MISC.EQUIP		417			540	123
		451 NON OVERNIGHT TRVL EXP-GENERAL		100			100	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		150			150	
		SUBTOTAL FOR OTHR SER&CHR		3,027			3,150	123
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	2,746	1		2,358	388-
		613 DATA PROCESSING EQUIPMENT	2	3,450	2		500	2,950-
		622 TEMPORARY SERVICES		1,000			977	23-
		SUBTOTAL FOR CNTRCTL SVCS	3	7,196	3		3,835	3,361-
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	

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	13,869	2,360	13,869	
FINANCIAL PLAN SAVINGS APPROPRIATION		13,869		13,869	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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			
<b>TOTAL</b>	<b>13,869</b>	<b>13,869</b>	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		69,918			70,044	126
		499 OTHER EXPENSES - GENERAL		2			2	
		SUBTOTAL FOR OTHR SER&CHR		69,920			70,046	126
		SUBTOTAL FOR BUDGET CODE 4000		69,920			70,046	126
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		69,920			70,046	126
		TOTAL FOR RENT		69,920			70,046	126

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		69,920		70,046	126
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,920		70,046	126

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		69,920		70,046	126
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>69,920</b>		<b>70,046</b>	<b>126</b>

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #6	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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	EXECUTIVE BUDGET	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			



EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #6	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2,360	83,789	2,360	83,915	126
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		83,789		83,915	126

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		83,789		83,915	126
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		83,915	126
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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		83,915	126
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,789		83,915	126
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	245,678	3	245,804	126
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	245,678	3	245,804	126
FUNDING					
CITY		245,678		245,804	126
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		245,678		245,804	126

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	146,765	3	146,203	562-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	146,765	3	146,203	562-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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			
<b>TOTAL</b>	<b>146,765</b>	<b>146,203</b>	<b>562-</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 347	56086	42,349-137,207	1	68,551	1	68,551			
1105	ASSISTANT DISTRICT MANAGE	D 347	56087	23,862- 35,481	1	42,500	1	46,973		4,473	
1122	COMMUNITY ASSISTANT	D 347	56056	22,907- 28,331	1	31,241	1	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	33,000-113,500		21,743				-21,743	
	SUBTOTAL FOR OBJECT 053					21,743				-21,743	
	POSITION SCHEDULE FOR U/A 001				3	164,035	3	146,765		-17,270	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,104			3,104	1,000
		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

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,499	28,993	3,499	29,555	562
FINANCIAL PLAN SAVINGS APPROPRIATION		28,993		29,555	562

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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					
<b>TOTAL</b>		<b>28,993</b>		<b>29,555</b>	<b>562</b>

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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	2,737-
		SUBTOTAL FOR BUDGET CODE 4000		2,739		2	2,737-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		2,739		2	2,737-
		TOTAL FOR RENT		2,739		2	2,737-



EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,739		2	2,737-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,739		2	2,737-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,739		2	2,737-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,739</b>		<b>2</b>	<b>2,737-</b>

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #7	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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	EXECUTIVE BUDGET	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			

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #7	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,499	31,732	3,499	29,557	2,175-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		31,732		29,557	2,175-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		31,732		29,557	2,175-
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		31,732		29,557	2,175-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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		29,557	2,175-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,732		29,557	2,175-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	178,497	3	175,760	2,737-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,497	3	175,760	2,737-
FUNDING					
CITY		178,497		175,760	2,737-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		178,497		175,760	2,737-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	137,211	3		4,952-
		SUBTOTAL FOR F/T SALARIED	3	137,211	3		4,952-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		12,982			4,952
		SUBTOTAL FOR AMT TO SCHED		12,982			4,952
		SUBTOTAL FOR BUDGET CODE 1000	3	150,193	3		
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	3	150,193	3		
		TOTAL FOR PERSONAL SERVICES	3	150,193	3		

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	150,193	3	150,193	
FINANCIAL PLAN SAVINGS APPROPRIATION	3	150,193	3	150,193	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	150,193	150,193	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>150,193</b>	<b>150,193</b>	

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
0110	COMMUNITY ASSISTANT	D 348	56056	22,907- 28,331	2	47,626	1	22,812	-1	-24,814
1100	DISTRICT MANAGER	D 348	56086	42,349-137,207	1	37,000	1	50,000		13,000
1105	ASSISTANT DISTRICT MANAGE	D 348	56087	23,862- 35,481	1	35,585	1	35,947		362
1120	COMMUNITY ASSOCIATE	D 348	56057	26,998- 42,839			1	23,500	1	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	D 348	95050	33,000-113,500		2,621				-2,621
	SUBTOTAL FOR OBJECT 053					2,621				-2,621
	POSITION SCHEDULE FOR U/A 001				4	122,832	4	132,259		9,427

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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			3,106
		117 POSTAGE		1,000			1,000
	SUBTOTAL FOR SUPPLYS&MATL			4,606			4,606
30	PROPTY&EQUIP	314 OFFICE FURITURE		100			100
	SUBTOTAL FOR PROPTY&EQUIP			100			100
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,524			3,524
		412 RENTALS OF MISC.EQUIP		7,096			7,096
		432 LEASING OF DATA PROC EQUIP		819			819
		451 NON OVERNIGHT TRVL EXP-GENERAL		750			750
	SUBTOTAL FOR OTHR SER&CHR			12,189			12,189
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		4,562
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		4,108			4,108
	SUBTOTAL FOR FXD MIS CHGS			4,108			4,108
	SUBTOTAL FOR BUDGET CODE 1000		1	25,565	1		25,565
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		1	25,565	1		25,565
	TOTAL FOR OTHER THAN PERSONAL SERVICES		1	25,565	1		25,565



EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	25,565	4,024	25,565	
FINANCIAL PLAN SAVINGS APPROPRIATION		25,565		25,565	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	25,565	25,565	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>25,565</b>	<b>25,565</b>	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		89,079			90,267	1,188
		856001 42C HEAT LIGHT & POWER		2,243			1,305	938-
		SUBTOTAL FOR OTHR SER&CHR		91,322			91,572	250
		SUBTOTAL FOR BUDGET CODE 4000		91,322			91,572	250
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		91,322			91,572	250
		TOTAL FOR RENT AND ENERGY		91,322			91,572	250

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,243	91,322	1,305	91,572	250
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		91,324		91,574	250

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		91,324		91,574	250
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>91,324</b>		<b>91,574</b>	<b>250</b>

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #8	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	150,193	3	150,193	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	150,193	3	150,193	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	150,193	150,193	
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	150,193	
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #8	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	6,267	116,887	5,329	117,137	250
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		116,889		117,139	250

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		116,889		117,139	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		116,889		117,139	250
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	150,193	3	150,193	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	150,193	3	150,193	
OTPS					
TOTALS FOR OPERATING BUDGET		116,887		117,137	250
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		116,889		117,139	250
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	267,080	3	267,330	250
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	267,082	3	267,332	250
FUNDING					
CITY		267,082		267,332	250
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		267,082		267,332	250

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	115,297	3		115,297	
		SUBTOTAL FOR F/T SALARIED	3	115,297	3		115,297	
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			25,201	4,498-
		SUBTOTAL FOR AMT TO SCHED		29,699			25,201	4,498-
		SUBTOTAL FOR BUDGET CODE 1000	3	146,011	3		141,513	4,498-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	3	146,011	3		141,513	4,498-
		TOTAL FOR PERSONAL SERVICES	3	146,011	3		141,513	4,498-

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	146,011	3	141,513	4,498-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	146,011	3	141,513	4,498-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	146,011	141,513	4,498-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>146,011</b>	<b>141,513</b>	<b>4,498-</b>



EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 349	56086	42,349-137,207	1	45,724	1	49,207		3,483	
1105	COMMUNITY ASSOCIATE	D 349	56057	26,998- 42,839	1	40,810	1	40,810			
1107	COMMUNITY ASSISTANT	D 349	56056	22,907- 28,331	1	25,280	1	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	D 349	95050	33,000-113,500		31,896				-31,896	
	SUBTOTAL FOR OBJECT 053					31,896				-31,896	
	POSITION SCHEDULE FOR U/A 001				3	143,710	3	115,297		-28,413	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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			3,100
		101 PRINTING SUPPLIES		1,000			1,000
		110 FOOD & FORAGE SUPPLIES		500			500
		117 POSTAGE		2,500			3,500
		199 DATA PROCESSING SUPPLIES		1,500			1,000
		SUBTOTAL FOR SUPPLYS&MATL		8,800			10,300
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,300			2,300
		314 OFFICE FURITURE					2,998
		315 OFFICE EQUIPMENT		1,000			1,000
		SUBTOTAL FOR PROPTY&EQUIP		3,300			6,298
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		4,347			4,347
		402 TELEPHONE & OTHER COMMUNICATNS		1,000			2,000
		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			1,200
		SUBTOTAL FOR OTHR SER&CHR		8,447			8,347
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1		5,000
		624 CLEANING SERVICES	1	4,200	1		4,300
		SUBTOTAL FOR CNTRCTL SVCS	2	9,200	2		9,300
		SUBTOTAL FOR BUDGET CODE 1000	2	29,747	2		34,245
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	29,747	2		34,245
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	29,747	2		34,245

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,547	29,747	5,547	34,245	4,498
FINANCIAL PLAN SAVINGS APPROPRIATION		29,747		34,245	4,498

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	29,747	34,245	4,498
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>29,747</b>	<b>34,245</b>	<b>4,498</b>

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		18,000		18,000	
FINANCIAL PLAN SAVINGS APPROPRIATION		18,000		18,000	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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			
<b>TOTAL</b>	<b>18,000</b>	<b>18,000</b>	

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #9	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	146,011	3	141,513	4,498-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	146,011	3	141,513	4,498-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	146,011	141,513	4,498-
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	141,513	4,498-
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #9	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	5,547	47,747	5,547	52,245	4,498
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		47,747		52,245	4,498

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	47,747	52,245	4,498
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	52,245	4,498
SUM OF PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	146,011	3	141,513	4,498-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	146,011	3	141,513	4,498-
OTPS					
TOTALS FOR OPERATING BUDGET		47,747		52,245	4,498
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,747		52,245	4,498
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	



EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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		350			22,680	22,330
		SUBTOTAL FOR AMT TO SCHED		350			22,680	22,330
		SUBTOTAL FOR BUDGET CODE 1000	2	121,612	2		133,612	12,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	2	121,612	2		133,612	12,000
		TOTAL FOR PERSONAL SERVICES	2	121,612	2		133,612	12,000

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	121,612	2	133,612	12,000
FINANCIAL PLAN SAVINGS APPROPRIATION	2	121,612	2	133,612	12,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	121,612	133,612	12,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>121,612</b>	<b>133,612</b>	<b>12,000</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 350	56086	42,349-137,207	1	50,000	1	60,000		10,000
1115	COMMUNITY ASSOCIATE	D 350	56057	26,998- 42,839	1	28,484	1	28,484		
1150	ASSISTANT DISTRICT MANAGE	D 350	56087	23,862- 35,481	1	32,448	1	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	D 350	95050	33,000-113,500		22,680				-22,680
	SUBTOTAL FOR OBJECT 053					22,680				-22,680
	POSITION SCHEDULE FOR U/A 001				3	133,612	3	121,262		-12,350

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# 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		22,609			5,962	16,647-
		117 POSTAGE		4,000			4,300	300
	SUBTOTAL FOR SUPPLYS&MATL			26,609			10,262	16,347-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		550			550	
		332 PURCH DATA PROCESSING EQUIPT		2,016				2,016-
		337 BOOKS-OTHER					250	250
	SUBTOTAL FOR PROPTY&EQUIP			2,566			800	1,766-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		4,225			4,225	
		402 TELEPHONE & OTHER COMMUNICATNS		2,922			422	2,500-
		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			17,562			22,407	4,845
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	7,150	1		7,150	
		622 TEMPORARY SERVICES			1	1	1,018	1,018
		624 CLEANING SERVICES			1	1	250	250
	SUBTOTAL FOR CNTRCTL SVCS		1	7,150	3	2	8,418	1,268
90	OTPS HOLD CD	999 OTPS HOLDING CODE		259			259	
	SUBTOTAL FOR OTPS HOLD CD			259			259	
	SUBTOTAL FOR BUDGET CODE 1000		1	54,146	3	2	42,146	12,000-
	TOTAL FOR MANHATTAN COMMUNITY BOARD #10		1	54,146	3	2	42,146	12,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		1	54,146	3	2	42,146	12,000-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,225	54,146	4,225	42,146	12,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		54,146		42,146	12,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		54,146		42,146	12,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		54,146		42,146	12,000-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR		4,000			4,000-
		400	CONTRACTUAL SERVICES-GENERAL				
		414	RENTALS - LAND BLDGS & STRUCTS	48,594		48,594	
			SUBTOTAL FOR OTHR SER&CHR	52,594		48,594	4,000-
			SUBTOTAL FOR BUDGET CODE 4000	52,594		48,594	4,000-
			TOTAL FOR MANHATTAN COMMUNITY BOARD #10	52,594		48,594	4,000-
			TOTAL FOR RENT	52,594		48,594	4,000-

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		52,594		48,594	4,000-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		52,596		48,596	4,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		52,596		48,596	4,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>52,596</b>		<b>48,596</b>	<b>4,000-</b>

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #10	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2	121,612	2	133,612	12,000
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	2	121,612	2	133,612	12,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	121,612	133,612	12,000
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	121,612	133,612	12,000
SUM OF OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #10	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	4,225	106,740	4,225	90,740	16,000-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		106,742		90,742	16,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		106,742		90,742	16,000-
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		106,742		90,742	16,000-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	121,612	2	133,612	12,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	121,612	2	133,612	12,000
OTPS					
TOTALS FOR OPERATING BUDGET		106,740		90,740	16,000-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		106,742		90,742	16,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	228,352	2	224,352	4,000-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	228,354	2	224,354	4,000-
FUNDING					
CITY		228,354		224,354	4,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		228,354		224,354	4,000-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	114,770	3		144,670	29,900
		SUBTOTAL FOR F/T SALARIED	3	114,770	3		144,670	29,900
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		19,062			7,830	11,232-
		SUBTOTAL FOR AMT TO SCHED		19,062			7,830	11,232-
		SUBTOTAL FOR BUDGET CODE 1000	3	133,832	3		152,500	18,668
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	3	133,832	3		152,500	18,668
		TOTAL FOR PERSONAL SERVICES	3	133,832	3		152,500	18,668

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	133,832	3	152,500	18,668
FINANCIAL PLAN SAVINGS APPROPRIATION	3	133,832	3	152,500	18,668

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	133,832	152,500	18,668
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>133,832</b>	<b>152,500</b>	<b>18,668</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 351	56086	42,349-137,207		500	1	57,000	1	56,500
1123	COMMUNITY ASSISTANT	D 351	56056	22,907- 28,331	1	29,680	2	52,669	1	22,989
	SUBTOTAL FOR OBJECT 001				1	30,180	3	109,669	2	79,489
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1153	NOT USED	D 351	95050	33,000-113,500		85,023				-85,023
	SUBTOTAL FOR OBJECT 053					85,023				-85,023
	POSITION SCHEDULE FOR U/A 001				1	115,203	3	109,669	2	-5,534

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,440			2,241	5,199-	
		110 FOOD & FORAGE SUPPLIES		8,000			2,000	6,000-	
		199 DATA PROCESSING SUPPLIES		500				500-	
	SUBTOTAL FOR SUPPLYS&MATL			15,940			4,241	11,699-	
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				1,961-	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,917			2,917		
		402 TELEPHONE & OTHER COMMUNICATNS		1,500				1,500-	
		403 OFFICE SERVICES		172				172-	
		412 RENTALS OF MISC.EQUIP		2,611			1,800	811-	
		419 SECURITY SERVICES		305				305-	
		431 LEASING OF MISC EQUIP		3,560			6,300	2,740-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		600				600-	
	SUBTOTAL FOR OTHR SER&CHR			11,665			11,017	648-	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	900		1-		900-	
		615 PRINTING CONTRACTS	1	1,500		1-		1,500-	
		624 CLEANING SERVICES	1	8,960	1		8,000	960-	
		684 PROF SERV COMPUTER SERVICES	1	1,000		1-		1,000-	
	SUBTOTAL FOR CNTRCTL SVCS			4	12,360	1	3-	8,000	4,360-
	SUBTOTAL FOR BUDGET CODE 1000			4	41,926	1	3-	23,258	18,668-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 11			4	41,926	1	3-	23,258	18,668-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			4	41,926	1	3-	23,258	18,668-

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	41,926	2,917	23,258	18,668-
FINANCIAL PLAN SAVINGS APPROPRIATION		41,926		23,258	18,668-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,926		23,258	18,668-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>41,926</b>		<b>23,258</b>	<b>18,668-</b>

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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			5,348
		SUBTOTAL FOR OTHR SER&CHR		7,429			7,148
		SUBTOTAL FOR BUDGET CODE 4000		7,429			7,148
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		7,429			7,148
		TOTAL FOR RENT AND ENERGY		7,429			7,148



EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,429	7,429	7,148	7,148	281-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		7,431		7,150	281-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,431		7,150	281-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>7,431</b>		<b>7,150</b>	<b>281-</b>

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #11	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	133,832	3	152,500	18,668
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	133,832	3	152,500	18,668

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	133,832	152,500	18,668
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	133,832	152,500	18,668
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #11	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	10,346	49,355	10,065	30,406	18,949-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		49,357		30,408	18,949-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	49,357	30,408	18,949-
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	49,357	30,408	18,949-
SUM OF PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	133,832	3	152,500	18,668
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	133,832	3	152,500	18,668
OTPS					
TOTALS FOR OPERATING BUDGET		49,355		30,406	18,949-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		49,357		30,408	18,949-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	183,187	3	182,906	281-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	183,189	3	182,908	281-
FUNDING					
CITY		183,189		182,908	281-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		183,189		182,908	281-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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	

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	144,819	4	144,819	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	144,819	4	144,819	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	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
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EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 352	56086	42,349-137,207	1	52,016	1	53,576		1,560	
1112	COMMUNITY SERVICE AIDE	D 352	52406	22,674- 23,683	1	21,840	1	20,963		-877	
1123	CLERICAL AIDE	D 352	10250	22,768- 27,576			1	27,340	1	27,340	
1130	ASSISTANT DISTRICT MANAGE	D 352	56087	23,862- 35,481	1	37,000	1	37,376		376	
	SUBTOTAL FOR OBJECT 001				3	110,856	4	139,255	1	28,399	
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	053AMOUNT TO BE SCHEDULED	D 352	95050	33,000-113,500		33,813				-33,813	
	SUBTOTAL FOR OBJECT 053					33,813				-33,813	
	POSITION SCHEDULE FOR U/A 001				3	144,669	4	139,255	1	-5,414	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000
		100 SUPPLIES + MATERIALS - GENERAL		500			500-
		110 FOOD & FORAGE SUPPLIES		300			300
		117 POSTAGE		5,915			4,000
		199 DATA PROCESSING SUPPLIES		1,500			1,500
		SUBTOTAL FOR SUPPLYS&MATL		9,215			6,800
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT					500
		314 OFFICE FURITURE		301			500
		319 SECURITY EQUIPMENT		650			650
		332 PURCH DATA PROCESSING EQUIPT		1,000			1,000
		337 BOOKS-OTHER					100
		SUBTOTAL FOR PROPTY&EQUIP		1,951			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		8,042			8,320
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500
		SUBTOTAL FOR OTHR SER&CHR		12,439			12,717
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	600	1		1,500
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1		1,000
		615 PRINTING CONTRACTS	1	262	1		700
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1		500
		SUBTOTAL FOR CNTRCTL SVCS	4	2,362	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



EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,297	30,939	4,297	30,939	
FINANCIAL PLAN SAVINGS APPROPRIATION		30,939		30,939	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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			
<b>TOTAL</b>	<b>30,939</b>	<b>30,939</b>	

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #12	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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	EXECUTIVE BUDGET	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			

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #12	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
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		EXECUTIVE BUDGET		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					

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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			12,987	13-
		SUBTOTAL FOR UNSALARIED		13,000			12,987	13-
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		141,195	7,435-
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	148,630	2		141,195	7,435-
		TOTAL FOR PERSONAL SERVICES	2	148,630	2		141,195	7,435-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	148,630	2	141,195	7,435-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	148,630	2	141,195	7,435-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	148,630	141,195	7,435-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>148,630</b>	<b>141,195</b>	<b>7,435-</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 381	56086	42,349-137,207	1	83,924	1	83,924		
1191	COMMUNITY COORDINATOR	D 381	56058	38,106- 56,396	1	44,284	1	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	33,000-113,500		7,422				-7,422
	SUBTOTAL FOR OBJECT 053					7,422				-7,422
	POSITION SCHEDULE FOR U/A 001				2	135,630	2	128,208		-7,422

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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		4,000		3,029	971-
		199 DATA PROCESSING SUPPLIES		400		1,500	1,100
	SUBTOTAL FOR SUPPLYS&MATL			4,900		4,529	371-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		250		2,000	1,750
		315 OFFICE EQUIPMENT		400		2,000	1,600
		332 PURCH DATA PROCESSING EQUIPT		500		2,000	1,500
		337 BOOKS-OTHER		1,800		1,000	800-
		338 LIBRARY BOOKS		215			215-
	SUBTOTAL FOR PROPTY&EQUIP			3,165		7,000	3,835
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		4,034		4,034	
		402 TELEPHONE & OTHER COMMUNICATNS		900		2,000	1,100
		403 OFFICE SERVICES		777			777-
		412 RENTALS OF MISC.EQUIP		9,690		10,000	310
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500			2,500-
		499 OTHER EXPENSES - GENERAL				3,000	3,000
	SUBTOTAL FOR OTHR SER&CHR			17,901		19,034	1,133
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	312		1-	312-
		612 OFFICE EQUIPMENT MAINTENANCE			1	1	2,000
		615 PRINTING CONTRACTS		250			750
		671 TRAINING PRGM CITY EMPLOYEES		600			400
	SUBTOTAL FOR CNTRCTL SVCS		1	1,162	1		2,838
	SUBTOTAL FOR BUDGET CODE 1000		1	27,128	1		7,435
	TOTAL FOR BRONX COMMUNITY BOARD #1		1	27,128	1		7,435
	TOTAL FOR OTHER THAN PERSONAL SERVICES		1	27,128	1		7,435



EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,534	27,128	4,034	34,563	7,435
FINANCIAL PLAN SAVINGS APPROPRIATION		27,128		34,563	7,435

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	27,128	34,563	7,435
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>27,128</b>	<b>34,563</b>	<b>7,435</b>

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	24,206		24,695	489
				SUBTOTAL FOR OTHR SER&CHR	24,206		24,695	489
				SUBTOTAL FOR BUDGET CODE 4000	24,206		24,695	489
				TOTAL FOR BRONX COMMUNITY BOARD #1	24,206		24,695	489
				TOTAL FOR RENT	24,206		24,695	489

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		24,206		24,695	489
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		24,208		24,697	489

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	24,208	24,697	489
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>24,208</b>	<b>24,697</b>	<b>489</b>

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

BRONX COMMUNITY BOARD #1	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2	148,630	2	141,195	7,435-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	2	148,630	2	141,195	7,435-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	148,630	141,195	7,435-
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	141,195	7,435-
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

BRONX COMMUNITY BOARD #1	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	4,534	51,334	4,034	59,258	7,924
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		51,336		59,260	7,924

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	51,336	59,260	7,924
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	59,260	7,924
SUM OF PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	148,630	2	141,195	7,435-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	148,630	2	141,195	7,435-
OTPS					
TOTALS FOR OPERATING BUDGET		51,334		59,258	7,924
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		51,336		59,260	7,924
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	199,964	2	200,453	489
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	199,966	2	200,455	489
FUNDING					
CITY		199,966		200,455	489
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		199,966		200,455	489

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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			15,119	631-
		SUBTOTAL FOR UNSALARIED		15,750			15,119	631-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,800			2,990	1,190
		061 SUPPER MONEY		300			350	50
		SUBTOTAL FOR ADD GRS PAY		2,100			3,340	1,240
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,393			1,000	393-
		SUBTOTAL FOR AMT TO SCHED		1,393			1,000	393-
		SUBTOTAL FOR BUDGET CODE 1000	2	158,041	2		158,257	216
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	158,041	2		158,257	216
		TOTAL FOR PERSONAL SERVICES	2	158,041	2		158,257	216

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	158,041	2	158,257	216
FINANCIAL PLAN SAVINGS APPROPRIATION	2	158,041	2	158,257	216

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	158,041	158,257	216
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>158,041</b>	<b>158,257</b>	<b>216</b>



EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 382	56086	42,349-137,207	1	71,660	1	71,660		
1130	ASSOCIATE STAFF ANALYST	D 382	12627	47,485- 70,549	1	67,138	1	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	33,000-113,500		8,193				-8,193
	SUBTOTAL FOR OBJECT 053					8,193				-8,193
	POSITION SCHEDULE FOR U/A 001				2	146,991	2	138,798		-8,193

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		300			300
		100 SUPPLIES + MATERIALS - GENERAL		802			1,300
		117 POSTAGE		623			300
	SUBTOTAL FOR SUPPLYS&MATL			1,725			1,900
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,331			3,331
		403 OFFICE SERVICES		69			69
		412 RENTALS OF MISC.EQUIP		3,757			3,757
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,157			4,000
	SUBTOTAL FOR OTHR SER&CHR			10,314			11,157
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	316	1		316
		612 OFFICE EQUIPMENT MAINTENANCE		1,152			1,152
		615 PRINTING CONTRACTS		610			610-
		684 PROF SERV COMPUTER SERVICES	1	3,600	1		2,976
	SUBTOTAL FOR CNTRCTL SVCS		2	5,678	2		4,444
	SUBTOTAL FOR BUDGET CODE 1000		2	17,717	2		17,501
	TOTAL FOR BRONX COMMUNITY BOARD #2		2	17,717	2		17,501
	TOTAL FOR OTHER THAN PERSONAL SERVICES		2	17,717	2		17,501

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,631	17,717	3,631	17,501	216-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,717		17,501	216-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,717		17,501	216-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>17,717</b>		<b>17,501</b>	<b>216-</b>

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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			36,232	288-
		SUBTOTAL FOR BUDGET CODE 4000		36,520			36,232	288-
		TOTAL FOR BRONX COMMUNITY BOARD #2		36,520			36,232	288-
		TOTAL FOR RENT AND ENERGY		36,520			36,232	288-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	288	36,520		36,232	288-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		36,522		36,234	288-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,522		36,234	288-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>36,522</b>		<b>36,234</b>	<b>288-</b>

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

BRONX COMMUNITY BOARD #2	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2	158,041	2	158,257	216
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	2	158,041	2	158,257	216

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	158,041	158,257	216
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	158,041	158,257	216
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

BRONX COMMUNITY BOARD #2	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,919	54,237	3,631	53,733	504-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		54,239		53,735	504-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	54,239	53,735	504-
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	54,239	53,735	504-
SUM OF PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	158,041	2	158,257	216
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	158,041	2	158,257	216
OTPS					
TOTALS FOR OPERATING BUDGET		54,237		53,733	504-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		54,239		53,735	504-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	212,278	2	211,990	288-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	212,280	2	211,992	288-
FUNDING					
CITY		212,280		211,992	288-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		212,280		211,992	288-



EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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			14,066	134-
		SUBTOTAL FOR UNSALARIED		14,200			14,066	134-
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		148,771	544-
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	149,315	2		148,771	544-
		TOTAL FOR PERSONAL SERVICES	2	149,315	2		148,771	544-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	149,315	2	148,771	544-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	149,315	2	148,771	544-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	149,315	148,771	544-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	149,315	148,771	544-

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 383	56086	42,349-137,207	1	80,988	1	80,988		
1120	COMMUNITY COORDINATOR	D 383	56058	38,106- 56,396	1	52,362	1	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	33,000-113,500		410				-410
	SUBTOTAL FOR OBJECT 053					410				-410
	POSITION SCHEDULE FOR U/A 001				2	133,760	2	133,350		-410

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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		4,200	1,980
		101 PRINTING SUPPLIES				400	400
		117 POSTAGE		2,000		2,000	
	SUBTOTAL FOR SUPPLYS&MATL			5,420		6,600	1,180
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500			500-
		302 TELECOMMUNICATIONS EQUIPMENT		570			570-
		315 OFFICE EQUIPMENT		500			500-
		319 SECURITY EQUIPMENT		430		500	70
		332 PURCH DATA PROCESSING EQUIPT		500		800	300
		337 BOOKS-OTHER		110		150	40
	SUBTOTAL FOR PROPTY&EQUIP			2,610		1,450	1,160-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		4,718		4,718	
		400 CONTRACTUAL SERVICES-GENERAL		2,941		1,000	1,941-
		402 TELEPHONE & OTHER COMMUNICATNS		1,885		2,000	115
		403 OFFICE SERVICES		180		300	120
		412 RENTALS OF MISC.EQUIP		5,511		5,631	120
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		2,000	1,000
	SUBTOTAL FOR OTHR SER&CHR			16,235		15,649	586-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	300	1	400	100
		612 OFFICE EQUIPMENT MAINTENANCE	4	550	4	550	
		613 DATA PROCESSING EQUIPMENT	2	528	2	550	22
		624 CLEANING SERVICES		500		1,000	500
	SUBTOTAL FOR CNTRCTL SVCS		7	1,878	7	2,500	622
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		300		788	488
	SUBTOTAL FOR FXD MIS CHGS			300		788	488
	SUBTOTAL FOR BUDGET CODE 1000		7	26,443	7	26,987	544
	TOTAL FOR BRONX COMMUNITY BOARD #3		7	26,443	7	26,987	544
	TOTAL FOR OTHER THAN PERSONAL SERVICES		7	26,443	7	26,987	544

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,918	26,443	4,718	26,987	544
FINANCIAL PLAN SAVINGS APPROPRIATION		26,443		26,987	544

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,443		26,987	544
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		26,443		26,987	544

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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			1,812	880-
		SUBTOTAL FOR OTHR SER&CHR		24,067			23,187	880-
		SUBTOTAL FOR BUDGET CODE 4000		24,067			23,187	880-
		TOTAL FOR BRONX COMMUNITY BOARD #3		24,067			23,187	880-
		TOTAL FOR RENT		24,067			23,187	880-

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,692	24,067	1,812	23,187	880-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		24,069		23,189	880-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	24,069	23,189	880-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>24,069</b>	<b>23,189</b>	<b>880-</b>

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

BRONX COMMUNITY BOARD #3	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2	149,315	2	148,771	544-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	2	149,315	2	148,771	544-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	149,315	148,771	544-
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	148,771	544-
SUM OF OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

BRONX COMMUNITY BOARD #3	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	8,610	50,510	6,530	50,174	336-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		50,512		50,176	336-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	50,512	50,176	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	50,512	50,176	336-
SUM OF PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	149,315	2	148,771	544-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	149,315	2	148,771	544-
OTPS					
TOTALS FOR OPERATING BUDGET		50,510		50,174	336-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		50,512		50,176	336-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	199,825	2	198,945	880-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	199,827	2	198,947	880-
FUNDING					
CITY		199,827		198,947	880-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		199,827		198,947	880-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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			250	400-
		SUBTOTAL FOR ADD GRS PAY		650			250	400-
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		152,328	3,950-
		TOTAL FOR BRONX COMMUNITY BOARD #4	4	156,278	4		152,328	3,950-
		TOTAL FOR PERSONAL SERVICES	4	156,278	4		152,328	3,950-

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	156,278	4	152,328	3,950-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	156,278	4	152,328	3,950-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	156,278	152,328	3,950-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>156,278</b>	<b>152,328</b>	<b>3,950-</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 384	56086	42,349-137,207	1	67,289	1	67,289			
1175	COMMUNITY ASSISTANT	D 384	56056	22,907- 28,331	1	27,327	1	27,327			
1180	COMMUNITY ASSISTANT	D 384	56056	22,907- 28,331	1	27,310	1	27,310			
1185	COMMUNITY ASSOCIATE	D 384	56057	26,998- 42,839	1	30,152	1	30,152			
	SUBTOTAL FOR OBJECT 001				4	152,078	4	152,078			
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	053AMOUNT TO BE SCHEDULED	D 384	95050	33,000-113,500		3,550				-3,550	
	SUBTOTAL FOR OBJECT 053					3,550				-3,550	
	POSITION SCHEDULE FOR U/A 001				4	155,628	4	152,078		-3,550	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,263			4,000	737
		101 PRINTING SUPPLIES		195			300	105
		117 POSTAGE		4,000			4,000	
	SUBTOTAL FOR SUPPLYS&MATL			7,458			8,300	842
30	PROPTY&EQUIP	337 BOOKS-OTHER		153			150	3-
	SUBTOTAL FOR PROPTY&EQUIP			153			150	3-
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			8,000	1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		200			300	100
		499 OTHER EXPENSES - GENERAL		157			3,200	3,043
	SUBTOTAL FOR OTHR SER&CHR			10,537			14,480	3,943
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	100		1-		100-
	SUBTOTAL FOR CNTRCTL SVCS		1	100		1-		100-
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		1-	23,430	3,951
	TOTAL FOR BRONX COMMUNITY BOARD #4		1	19,479		1-	23,430	3,951
	TOTAL FOR OTHER THAN PERSONAL SERVICES		1	19,479		1-	23,430	3,951

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,980	19,479	2,980	23,430	3,951
FINANCIAL PLAN SAVINGS APPROPRIATION		19,479		23,430	3,951

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,479		23,430	3,951
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		19,479		23,430	3,951

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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-



EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,307		7,306	1-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		7,309		7,308	1-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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			
<b>TOTAL</b>	<b>7,309</b>	<b>7,308</b>	<b>1-</b>

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

BRONX COMMUNITY BOARD #4	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	4	156,278	4	152,328	3,950-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	4	156,278	4	152,328	3,950-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	156,278	152,328	3,950-
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	152,328	3,950-
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

BRONX COMMUNITY BOARD #4	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2,980	26,786	2,980	30,736	3,950
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		26,788		30,738	3,950

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		26,788		30,738	3,950
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	30,738	3,950
SUM OF PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	156,278	4	152,328	3,950-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	156,278	4	152,328	3,950-
OTPS					
TOTALS FOR OPERATING BUDGET		26,786		30,736	3,950
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		26,788		30,738	3,950
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	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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	

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,078	3	165,078	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,078	3	165,078	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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			
<b>TOTAL</b>	<b>165,078</b>	<b>165,078</b>	

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1053	NOT USED	D 385	95050	33,000-113,500		68,138				-68,138
1100	DISTRICT MANAGER	D 385	56086	42,349-137,207	1	70,000	1	70,000		
1107	COMMUNITY COORDINATOR	D 385	56058	38,106- 56,396	1	54,208	1	54,208		
1108	ASSISTANT DISTRICT MANAGE	D 385	56087	23,862- 35,481	1	38,299	1	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	D 385	95050	33,000-113,500		3,633				-3,633
	SUBTOTAL FOR OBJECT 053					3,633				-3,633
	POSITION SCHEDULE FOR U/A 001				3	234,278	3	162,897		-71,381

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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-



EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,959	15,680	3,959	10,680	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,680		10,680	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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-

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

BRONX COMMUNITY BOARD #5	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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	EXECUTIVE BUDGET	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			

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

BRONX COMMUNITY BOARD #5	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
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		EXECUTIVE BUDGET		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					

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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			13,104	96-
		SUBTOTAL FOR UNSALARIED		13,200			13,104	96-
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			8,997	3,282
		SUBTOTAL FOR AMT TO SCHED		5,715			8,997	3,282
		SUBTOTAL FOR BUDGET CODE 1000	2	146,814	2		150,000	3,186
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	146,814	2		150,000	3,186
		TOTAL FOR PERSONAL SERVICES	2	146,814	2		150,000	3,186

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	146,814	2	150,000	3,186
FINANCIAL PLAN SAVINGS APPROPRIATION	2	146,814	2	150,000	3,186

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	146,814	150,000	3,186
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>146,814</b>	<b>150,000</b>	<b>3,186</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 386	56086	42,349-137,207	1	75,638	1	75,638		
1112	COMMUNITY COORDINATOR	D 386	56058	38,106- 56,396	1	51,461	1	51,461		
	SUBTOTAL FOR OBJECT 001				2	127,099	2	127,099		
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	053AMOUNT TO BE SCHEDULED	D 386	95050	33,000-113,500		8,955				-8,955
	SUBTOTAL FOR OBJECT 053					8,955				-8,955
	POSITION SCHEDULE FOR U/A 001				2	136,054	2	127,099		-8,955

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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
		101 PRINTING SUPPLIES		500			500
		117 POSTAGE		1,000			2,500
		170 CLEANING SUPPLIES		70			200
		199 DATA PROCESSING SUPPLIES		500			500
	SUBTOTAL FOR SUPPLYS&MATL			4,000			6,200
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500			900
		314 OFFICE FURITURE		150			150-
		315 OFFICE EQUIPMENT		500			500-
		332 PURCH DATA PROCESSING EQUIPT		2,000			2,000-
		337 BOOKS-OTHER		300			500
	SUBTOTAL FOR PROPTY&EQUIP			3,450			1,400
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076			3,076
		402 TELEPHONE & OTHER COMMUNICATNS		700			482
		403 OFFICE SERVICES		50			50-
		412 RENTALS OF MISC.EQUIP		6,800			8,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,018			2,018-
		453 OVERNIGHT TRVL EXP-GENERAL					3,000
	SUBTOTAL FOR OTHR SER&CHR			12,644			14,558
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	780		1-	780-
		615 PRINTING CONTRACTS	1	1,000	1		500
		622 TEMPORARY SERVICES		3,770			3,770-
		624 CLEANING SERVICES	1	2,600	1		2,400
	SUBTOTAL FOR CNTRCTL SVCS		3	8,150	2	1-	2,900
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		700			700
	SUBTOTAL FOR FXD MIS CHGS			700			700
	SUBTOTAL FOR BUDGET CODE 1000		3	28,944	2	1-	25,758
	TOTAL FOR BRONX COMMUNITY BOARD #6		3	28,944	2	1-	25,758
	TOTAL FOR OTHER THAN PERSONAL SERVICES		3	28,944	2	1-	25,758



EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	28,944	3,576	25,758	3,186-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,944		25,758	3,186-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,944		25,758	3,186-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,944		25,758	3,186-

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

BRONX COMMUNITY BOARD #6	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2	146,814	2	150,000	3,186
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	2	146,814	2	150,000	3,186

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	146,814	150,000	3,186
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	150,000	3,186
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

BRONX COMMUNITY BOARD #6	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,576	28,944	3,576	25,758	3,186-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		28,944		25,758	3,186-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	28,944	25,758	3,186-
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	25,758	3,186-
SUM OF PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	146,814	2	150,000	3,186
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	146,814	2	150,000	3,186
OTPS					
TOTALS FOR OPERATING BUDGET		28,944		25,758	3,186-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,944		25,758	3,186-
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	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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		148,390
		SUBTOTAL FOR F/T SALARIED	2	148,390	2		148,390
03 UNSALARIED		031 UNSALARIED		2,400			2,400
		SUBTOTAL FOR UNSALARIED		2,400			2,400
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800
		046 TERMINAL LEAVE					
		SUBTOTAL FOR ADD GRS PAY		800			800
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		6,210			6,210
		SUBTOTAL FOR AMT TO SCHED		6,210			6,210
		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

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	157,800	2	157,800	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	157,800	2	157,800	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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			
<b>TOTAL</b>	<b>157,800</b>	<b>157,800</b>	

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
*1120	COMMUNITY ASSISTANT	D 387	56056	22,907-	28,331			1	25,000	1	25,000
1105	DISTRICT MANAGER	D 387	56086	42,349-	137,207	1	86,280	1	86,280		
1130	COMMUNITY ASSOCIATE	D 387	56057	26,998-	42,839	1	37,110	1	37,110		
	SUBTOTAL FOR OBJECT 001					2	123,390	3	148,390	1	25,000
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	AMOUNT TO BE SCHEDULED-PS	D 387	95050	33,000-	113,500		22,610				-22,610
	SUBTOTAL FOR OBJECT 053						22,610				-22,610
	POSITION SCHEDULE FOR U/A 001					2	146,000	3	148,390	1	2,390

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,131			2,131
		117 POSTAGE		1,400			1,400
	SUBTOTAL FOR SUPPLYS&MATL			3,531			3,531
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		5,227			5,227
		402 TELEPHONE & OTHER COMMUNICATNS		1,200			800
		412 RENTALS OF MISC.EQUIP		4,300			4,700
		451 NON OVERNIGHT TRVL EXP-GENERAL		400			400
	SUBTOTAL FOR OTHR SER&CHR			11,127			11,127
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		300			300
		602 TELECOMMUNICATIONS MAINT	3	900	3		900
		612 OFFICE EQUIPMENT MAINTENANCE	4	700	4		700
		624 CLEANING SERVICES	1	1,400	1		1,400
	SUBTOTAL FOR CNTRCTL SVCS		8	3,300	8		3,300
	SUBTOTAL FOR BUDGET CODE 1000		8	17,958	8		17,958
	TOTAL FOR BRONX COMMUNITY BOARD NO. 7		8	17,958	8		17,958
	TOTAL FOR OTHER THAN PERSONAL SERVICES		8	17,958	8		17,958



EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,227	17,958	5,227	17,958	
FINANCIAL PLAN SAVINGS APPROPRIATION		17,958		17,958	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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			
<b>TOTAL</b>	<b>17,958</b>	<b>17,958</b>	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS			34,000	3,795
			856001	42C HEAT LIGHT & POWER			4,130	387-
				SUBTOTAL FOR OTHR SER&CHR	34,722		38,130	3,408
				SUBTOTAL FOR BUDGET CODE 4000	34,722		38,130	3,408
				TOTAL FOR BRONX COMMUNITY BOARD NO. 7	34,722		38,130	3,408
				TOTAL FOR RENT AND ENERGY	34,722		38,130	3,408

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,517	34,722	4,130	38,130	3,408
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		34,724		38,132	3,408

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	34,724	38,132	3,408
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>34,724</b>	<b>38,132</b>	<b>3,408</b>

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

BRONX COMMUNITY BOARD #7	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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	EXECUTIVE BUDGET	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		

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

BRONX COMMUNITY BOARD #7	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	9,744	52,680	9,357	56,088	3,408
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		52,682		56,090	3,408

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	52,682	56,090	3,408
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	56,090	3,408
SUM OF PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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		56,088	3,408
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		52,682		56,090	3,408
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	210,480	2	213,888	3,408
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	210,482	2	213,890	3,408
FUNDING					
CITY		210,482		213,890	3,408
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		210,482		213,890	3,408

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	84,425	3		69,942	14,483-
		SUBTOTAL FOR F/T SALARIED	3	84,425	3		69,942	14,483-
03 UNSALARIED		031 UNSALARIED		71,970			70,590	1,380-
		SUBTOTAL FOR UNSALARIED		71,970			70,590	1,380-
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			5,253	3,850
		SUBTOTAL FOR AMT TO SCHED		1,403			5,253	3,850
		SUBTOTAL FOR BUDGET CODE 1000	3	158,598	3		146,585	12,013-
		TOTAL FOR BRONX COMMUNITY BOARD #8	3	158,598	3		146,585	12,013-
		TOTAL FOR PERSONAL SERVICES	3	158,598	3		146,585	12,013-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	158,598	3	146,585	12,013-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	158,598	3	146,585	12,013-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	158,598	146,585	12,013-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>158,598</b>	<b>146,585</b>	<b>12,013-</b>



EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 388	56086	42,349-137,207	1	86,453			-1	-86,453	
1105	COMMUNITY ASSOCIATE	D 388	56057	26,998- 42,839	1	40,340	1	40,340			
1130	COMMUNITY ASSOCIATE	D 388	56057	26,998- 42,839	1	29,602	1	29,602			
	SUBTOTAL FOR OBJECT 001				3	156,395	2	69,942	-1	-86,453	
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	AMOUNT TO BE SCHEDULED-PS	D 388	95050	33,000-113,500		1,403				-1,403	
	SUBTOTAL FOR OBJECT 053					1,403				-1,403	
	POSITION SCHEDULE FOR U/A 001				3	157,798	2	69,942	-1	-87,856	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,071			1,071
		100 SUPPLIES + MATERIALS - GENERAL		1,729			3,000
		117 POSTAGE		2,000			3,500
	SUBTOTAL FOR SUPPLYS&MATL			4,800			7,571
30	PROPTY&EQUIP	314 OFFICE FURITURE					1,000
		315 OFFICE EQUIPMENT					1,000
		332 PURCH DATA PROCESSING EQUIPT					2,000
		337 BOOKS-OTHER		50			100
	SUBTOTAL FOR PROPTY&EQUIP			50			4,100
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,002			3,002
		403 OFFICE SERVICES		100			100
		412 RENTALS OF MISC.EQUIP		4,100			4,100
		451 NON OVERNIGHT TRVL EXP-GENERAL		250			500
	SUBTOTAL FOR OTHR SER&CHR			7,452			7,702
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	3	507	3		1,000
		615 PRINTING CONTRACTS	1	200	1		200
		624 CLEANING SERVICES	1	2,400	1		2,600
		686 PROF SERV OTHER		1,694			5,000
	SUBTOTAL FOR CNTRCTL SVCS		5	4,801	5		8,800
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		57			1,000
	SUBTOTAL FOR FXD MIS CHGS			57			1,000
	SUBTOTAL FOR BUDGET CODE 1000		5	17,160	5		29,173
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	5		29,175
	TOTAL FOR OTHER THAN PERSONAL SERVICES		5	17,162	5		29,175

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,073	17,162	4,073	29,175	12,013
FINANCIAL PLAN SAVINGS		1-		1-	
APPROPRIATION		17,161		29,174	12,013

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,161		29,174	12,013
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>17,161</b>		<b>29,174</b>	<b>12,013</b>

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS			25,870	517
			856001	42C HEAT LIGHT & POWER			2,419	205
				SUBTOTAL FOR OTHR SER&CHR			28,289	722
				SUBTOTAL FOR BUDGET CODE 4000			28,289	722
				TOTAL FOR BRONX COMMUNITY BOARD #8			28,289	722
				TOTAL FOR RENT AND ENERGY			28,289	722

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,214	27,567	2,419	28,289	722
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		27,569		28,291	722

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,569		28,291	722
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>27,569</b>		<b>28,291</b>	<b>722</b>

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

BRONX COMMUNITY BOARD #8	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	158,598	3	146,585	12,013-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	158,598	3	146,585	12,013-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	158,598	146,585	12,013-
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	146,585	12,013-
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

BRONX COMMUNITY BOARD #8	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	6,287	44,729	6,492	57,464	12,735
SUM OF FINANCIAL PLAN SAVINGS		1		1	
SUM OF APPROPRIATION		44,730		57,465	12,735

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	44,730	57,465	12,735
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	57,465	12,735
SUM OF PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	158,598	3	146,585	12,013-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,598	3	146,585	12,013-
OTPS					
TOTALS FOR OPERATING BUDGET		44,729		57,464	12,735
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		44,730		57,465	12,735
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	203,327	3	204,049	722
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	3	203,328	3	204,050	722
FUNDING					
CITY		203,328		204,050	722
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		203,328		204,050	722



EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,774	2		147,774
		SUBTOTAL FOR F/T SALARIED	2	147,774	2		147,774
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800
		061 SUPPER MONEY					882
		SUBTOTAL FOR ADD GRS PAY		800			1,682
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		892			892-
		SUBTOTAL FOR AMT TO SCHED		892			892-
		SUBTOTAL FOR BUDGET CODE 1000	2	149,466	2		149,456
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	149,466	2		149,456
		TOTAL FOR PERSONAL SERVICES	2	149,466	2		149,456

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	149,466	2	149,456	10-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	149,466	2	149,456	10-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	149,466	149,456	10-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>149,466</b>	<b>149,456</b>	<b>10-</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 389	56086	42,349-137,207	1	78,261	1	78,261			
1116	COMMUNITY ASSOCIATE	D 389	56057	26,998- 42,839	1	33,785	1	33,785			
1118	COMMUNITY ASSOCIATE	D 389	56057	26,998- 42,839	1	32,728	1	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	33,000-113,500		3,892				-3,892	
	SUBTOTAL FOR OBJECT 053					3,892				-3,892	
	POSITION SCHEDULE FOR U/A 001				3	148,666	3	147,774		-892	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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		3,428	10
		117 POSTAGE		3,000		2,700	300-
	SUBTOTAL FOR SUPPLYS&MATL			6,918		6,128	790-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,675		2,788	113
		314 OFFICE FURITURE				3,000	3,000
		315 OFFICE EQUIPMENT				2,835	2,835
		332 PURCH DATA PROCESSING EQUIPT		500			500-
		337 BOOKS-OTHER				500	500
	SUBTOTAL FOR PROPTY&EQUIP			3,175		9,123	5,948
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		4,054		4,054	
		400 CONTRACTUAL SERVICES-GENERAL		500		500	
		402 TELEPHONE & OTHER COMMUNICATNS				1,140	1,140
		412 RENTALS OF MISC.EQUIP		5,788			5,788-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		3,000	2,000
	SUBTOTAL FOR OTHR SER&CHR			11,342		8,694	2,648-
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		2,357	2,000-
	SUBTOTAL FOR FXD MIS CHGS			4,357		2,357	2,000-
	SUBTOTAL FOR BUDGET CODE 1000		1	26,292		1-	26,302
	TOTAL FOR BRONX COMMUNITY BOARD #9		1	26,292		1-	26,302
	TOTAL FOR OTHER THAN PERSONAL SERVICES		1	26,292		1-	26,302

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,554	26,292	4,054	26,302	10
FINANCIAL PLAN SAVINGS APPROPRIATION		26,292		26,302	10

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,292		26,302	10
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>26,292</b>		<b>26,302</b>	<b>10</b>

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	34,162		34,512	350
				SUBTOTAL FOR OTHR SER&CHR	34,162		34,512	350
				SUBTOTAL FOR BUDGET CODE 4000	34,162		34,512	350
				TOTAL FOR BRONX COMMUNITY BOARD #9	34,162		34,512	350
				TOTAL FOR RENT	34,162		34,512	350

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		34,162		34,512	350
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		34,164		34,514	350

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	34,164	34,514	350
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>34,164</b>	<b>34,514</b>	<b>350</b>

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

BRONX COMMUNITY BOARD #9	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2	149,466	2	149,456	10-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	2	149,466	2	149,456	10-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	149,466	149,456	10-
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	149,456	10-
SUM OF OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

BRONX COMMUNITY BOARD #9	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	4,554	60,454	4,054	60,814	360
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		60,456		60,816	360

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		60,456		60,816	360
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		60,816	360
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	149,466	2	149,456	10-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	149,466	2	149,456	10-
OTPS					
TOTALS FOR OPERATING BUDGET		60,454		60,814	360
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		60,456		60,816	360
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	209,920	2	210,270	350
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	209,922	2	210,272	350
FUNDING					
CITY		209,922		210,272	350
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		209,922		210,272	350

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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			65,457	943-
		SUBTOTAL FOR UNSALARIED		66,400			65,457	943-
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			2,000	444-
		SUBTOTAL FOR AMT TO SCHED		2,444			2,000	444-
		SUBTOTAL FOR BUDGET CODE 1000	1	156,470	1		155,083	1,387-
		TOTAL FOR BRONX COMMUNITY BOARD #10	1	156,470	1		155,083	1,387-
		TOTAL FOR PERSONAL SERVICES	1	156,470	1		155,083	1,387-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	156,470	1	155,083	1,387-
FINANCIAL PLAN SAVINGS APPROPRIATION	1	156,470	1	155,083	1,387-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	156,470	155,083	1,387-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>156,470</b>	<b>155,083</b>	<b>1,387-</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 390	56086	42,349-137,207	1	86,426	1	86,426		
	SUBTOTAL FOR OBJECT 001				1	86,426	1	86,426		
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	053AMOUNT TO BE SCHEDULED	D 390	95050	33,000-113,500		2,444				-2,444
	SUBTOTAL FOR OBJECT 053					2,444				-2,444
	POSITION SCHEDULE FOR U/A 001				1	88,870	1	86,426		-2,444

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		672			1,011	339
		117 POSTAGE					600	600
	SUBTOTAL FOR SUPPLYS&MATL			672			1,611	939
30	PROPTY&EQUIP	314 OFFICE FURITURE		89			100	11
		332 PURCH DATA PROCESSING EQUIPT		95			100	5
		337 BOOKS-OTHER		22			22	
	SUBTOTAL FOR PROPTY&EQUIP			206			222	16
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,563			3,563	
		402 TELEPHONE & OTHER COMMUNICATNS		233			369	136
		412 RENTALS OF MISC.EQUIP		3,795			3,047	748-
		451 NON OVERNIGHT TRVL EXP-GENERAL		466			366	100-
	SUBTOTAL FOR OTHR SER&CHR			8,057			7,345	712-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	280	1		280	
		602 TELECOMMUNICATIONS MAINT	1	175	1		250	75
		612 OFFICE EQUIPMENT MAINTENANCE	6	675	6		675	
		613 DATA PROCESSING EQUIPMENT	1	28	1		128	100
		624 CLEANING SERVICES	1	1,052	1		1,216	164
		686 PROF SERV OTHER	2	8,100	2		8,500	400
	SUBTOTAL FOR CNTRCTL SVCS		12	10,310	12		11,049	739
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		43			448	405
	SUBTOTAL FOR FXD MIS CHGS			43			448	405
SUBTOTAL FOR BUDGET CODE 1000			12	19,288	12		20,675	1,387
TOTAL FOR BRONX COMMUNITY BOARD #10			12	19,288	12		20,675	1,387
TOTAL FOR OTHER THAN PERSONAL SERVICES			12	19,288	12		20,675	1,387

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,563	19,288	3,563	20,675	1,387
FINANCIAL PLAN SAVINGS APPROPRIATION		19,288		20,675	1,387

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,288		20,675	1,387
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		19,288		20,675	1,387

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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			4,499	132-
		SUBTOTAL FOR OTHR SER&CHR		49,631			49,499	132-
		SUBTOTAL FOR BUDGET CODE 4000		49,631			49,499	132-
		TOTAL FOR BRONX COMMUNITY BOARD #10		49,631			49,499	132-
		TOTAL FOR RENT AND ENERGY		49,631			49,499	132-



EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,631	49,631	4,499	49,499	132-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		49,633		49,501	132-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		49,633		49,501	132-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>49,633</b>		<b>49,501</b>	<b>132-</b>

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

BRONX COMMUNITY BOARD #10	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1	156,470	1	155,083	1,387-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	1	156,470	1	155,083	1,387-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	156,470	155,083	1,387-
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	155,083	1,387-
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

BRONX COMMUNITY BOARD #10	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	8,194	68,919	8,062	70,174	1,255
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		68,921		70,176	1,255

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		68,921		70,176	1,255
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		70,176	1,255
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	156,470	1	155,083	1,387-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	156,470	1	155,083	1,387-
OTPS					
TOTALS FOR OPERATING BUDGET		68,919		70,174	1,255
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		68,921		70,176	1,255
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	225,389	1	225,257	132-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	1	225,391	1	225,259	132-
FUNDING					
CITY		225,391		225,259	132-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		225,391		225,259	132-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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			95,669	1,631-
		SUBTOTAL FOR UNSALARIED		97,300			95,669	1,631-
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		156,281	1,631-
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	157,912	1		156,281	1,631-
		TOTAL FOR PERSONAL SERVICES	1	157,912	1		156,281	1,631-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	157,912	1	156,281	1,631-
FINANCIAL PLAN SAVINGS APPROPRIATION	1	157,912	1	156,281	1,631-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	157,912	156,281	1,631-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>157,912</b>	<b>156,281</b>	<b>1,631-</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 391	56086	42,349-137,207	1	59,240	1	59,240		
	SUBTOTAL FOR OBJECT 001				1	59,240	1	59,240		
	POSITION SCHEDULE FOR U/A 001				1	59,240	1	59,240		

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		100			100
		100 SUPPLIES + MATERIALS - GENERAL		1,452			1,800
		117 POSTAGE		114			1,877
		170 CLEANING SUPPLIES		180			100
		199 DATA PROCESSING SUPPLIES		500			1,000
		SUBTOTAL FOR SUPPLYS&MATL		2,346			4,877
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		700			700-
		337 BOOKS-OTHER		1,460			1,500
		SUBTOTAL FOR PROPTY&EQUIP		2,160			1,500
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		4,225			4,225
		400 CONTRACTUAL SERVICES-GENERAL		260			275
		402 TELEPHONE & OTHER COMMUNICATNS		925			1,000
		412 RENTALS OF MISC.EQUIP		4,620			3,200
		432 LEASING OF DATA PROC EQUIP					500
		451 NON OVERNIGHT TRVL EXP-GENERAL		200			200-
		SUBTOTAL FOR OTHR SER&CHR		10,230			9,200
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		400			700
		612 OFFICE EQUIPMENT MAINTENANCE	1	300	1		750
		613 DATA PROCESSING EQUIPMENT	1	710	1		750
		624 CLEANING SERVICES	1	1,200	1		1,200
		SUBTOTAL FOR CNTRCTL SVCS	3	2,610	3		3,400
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		19,477
		TOTAL FOR BRONX COMMUNITY BOARD # 11	3	17,846	3		19,477
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	17,846	3		19,477



EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,325	17,846	4,325	19,477	1,631
FINANCIAL PLAN SAVINGS APPROPRIATION		17,846		19,477	1,631

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,846		19,477	1,631
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,846		19,477	1,631

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		31,957			32,201	244
		856001 42C HEAT LIGHT & POWER		1,732			1,732	
		SUBTOTAL FOR OTHR SER&CHR		33,689			33,933	244
		SUBTOTAL FOR BUDGET CODE 4000		33,689			33,933	244
		TOTAL FOR BRONX COMMUNITY BOARD # 11		33,689			33,933	244
		TOTAL FOR RENT		33,689			33,933	244

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,732	33,689	1,732	33,933	244
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		33,691		33,935	244

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,691		33,935	244
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>33,691</b>		<b>33,935</b>	<b>244</b>

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

BRONX COMMUNITY BOARD #11	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1	157,912	1	156,281	1,631-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	1	157,912	1	156,281	1,631-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	157,912	156,281	1,631-
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	156,281	1,631-
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

BRONX COMMUNITY BOARD #11	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	6,057	51,535	6,057	53,410	1,875
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		51,537		53,412	1,875

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	51,537	53,412	1,875
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	53,412	1,875
SUM OF PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	157,912	1	156,281	1,631-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	157,912	1	156,281	1,631-
OTPS					
TOTALS FOR OPERATING BUDGET		51,535		53,410	1,875
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		51,537		53,412	1,875
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	209,447	1	209,691	244
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	1	209,449	1	209,693	244
FUNDING					
CITY		209,449		209,693	244
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		209,449		209,693	244

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	144,447	3	144,447	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	144,447	3	144,447	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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			
<b>TOTAL</b>	<b>144,447</b>	<b>144,447</b>	



EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 392	56086	42,349-137,207	1	76,692	1	76,692			
1145	COMMUNITY ASSOCIATE	D 392	56057	26,998- 42,839	1	34,576	1	34,576			
1146	COMMUNITY ASSISTANT	D 392	56056	22,907- 28,331	1	32,379	1	32,379			
	SUBTOTAL FOR OBJECT 001				3	143,647	3	143,647			
	POSITION SCHEDULE FOR U/A 001				3	143,647	3	143,647			

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000		3,500	1,500-
		117	POSTAGE		5,910		4,000	1,910-
		199	DATA PROCESSING SUPPLIES		1,525		200	1,325-
	SUBTOTAL FOR SUPPLYS&MATL				12,435		7,700	4,735-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		100			100-
		314	OFFICE FURITURE		5,201		5,867	666
		315	OFFICE EQUIPMENT		386		200	186-
		319	SECURITY EQUIPMENT		504		550	46
		332	PURCH DATA PROCESSING EQUIPT		724		3,000	2,276
		337	BOOKS-OTHER		307		370	63
	SUBTOTAL FOR PROPTY&EQUIP				7,222		9,987	2,765
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,624		3,624	
		402	TELEPHONE & OTHER COMMUNICATNS		455		550	95
		403	OFFICE SERVICES		380			380-
		412	RENTALS OF MISC.EQUIP		4,320		3,700	620-
		451	NON OVERNIGHT TRVL EXP-GENERAL		926		700	226-
		490	SPECIAL SERVICES				500	500
	SUBTOTAL FOR OTHR SER&CHR				9,705		9,074	631-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		720		650	70-
		602	TELECOMMUNICATIONS MAINT		405			405-
		615	PRINTING CONTRACTS		400		400	
		622	TEMPORARY SERVICES	1	424	1	3,500	3,076
	SUBTOTAL FOR CNTRCTL SVCS			1	1,949	1	4,550	2,601
	SUBTOTAL FOR BUDGET CODE 1000			1	31,311	1	31,311	
	TOTAL FOR BRONX COMMUNITY BOARD # 12			1	31,311	1	31,311	
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	31,311	1	31,311	

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,624	31,311	3,624	31,311	
FINANCIAL PLAN SAVINGS APPROPRIATION		31,311		31,311	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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					
<b>TOTAL</b>		<b>31,311</b>		<b>31,311</b>	

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

BRONX COMMUNITY BOARD #12	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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	EXECUTIVE BUDGET	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			

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

BRONX COMMUNITY BOARD #12	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
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		EXECUTIVE BUDGET		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					

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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	

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	157,588	3	157,588	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,588	3	157,588	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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			
<b>TOTAL</b>	<b>157,588</b>	<b>157,588</b>	



EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 431	56086	42,349-137,207	1	66,525	1	75,409		8,884	
1110	COMMUNITY COORDINATOR	D 431	56058	38,106- 56,396	1	47,719	1	54,866		7,147	
1300	COMMUNITY SERVICE AIDE	D 431	52406	22,674- 23,683		877				-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	D 431	95050	33,000-113,500		1,500				-1,500	
	SUBTOTAL FOR OBJECT 053					1,500				-1,500	
	POSITION SCHEDULE FOR U/A 001				2	116,621	2	130,275		13,654	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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	11-
		612	OFFICE EQUIPMENT MAINTENANCE	5	600	5	2,160
		624	CLEANING SERVICES	1	2,400	1	1,200-
		684	PROF SERV COMPUTER SERVICES		240		240-
			SUBTOTAL FOR CNTRCTL SVCS	7	3,377	7	709
				1897			

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	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-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,748	23,687	3,748	18,170	5,517-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,687		18,170	5,517-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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					
<b>TOTAL</b>		<b>23,687</b>		<b>18,170</b>	<b>5,517-</b>

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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-

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		20,762		17,796	2,966-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,762		17,796	2,966-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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					
<b>TOTAL</b>		<b>20,762</b>		<b>17,796</b>	<b>2,966-</b>

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

QUEENS COMMUNITY BOARD #1	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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	EXECUTIVE BUDGET	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		

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #1	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
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		EXECUTIVE BUDGET		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					



EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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			25,188	4,710-
SUBTOTAL FOR OTH SALARIED				29,898			25,188	4,710-
03 UNSALARIED	031	UNSALARIED		8,435			11,652	3,217
SUBTOTAL FOR UNSALARIED				8,435			11,652	3,217
05 AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		9,776			11,269	1,493
SUBTOTAL FOR AMT TO SCHED				9,776			11,269	1,493
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	

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	151,868	1	151,868	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	151,868	1	151,868	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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			
<b>TOTAL</b>	<b>151,868</b>	<b>151,868</b>	

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 432	56086	42,349-137,207	1	71,309	1	71,309		
1120	COMMUNITY ASSOCIATE	D 432	56057	26,998- 42,839	1	32,450	1	32,450		
	SUBTOTAL FOR OBJECT 001				2	103,759	2	103,759		
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1153	053AMOUNT TO BE SCHEDULED	D 432	95050	33,000-113,500		20,782				-20,782
	SUBTOTAL FOR OBJECT 053					20,782				-20,782
	POSITION SCHEDULE FOR U/A 001				2	124,541	2	103,759		-20,782

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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		400			500 100
		117 POSTAGE		2,050			3,450 1,400
		199 DATA PROCESSING SUPPLIES		50			50
	SUBTOTAL FOR SUPPLYS&MATL			5,792			7,292 1,500
30	PROPTY&EQUIP	314 OFFICE FURITURE					550 550
		315 OFFICE EQUIPMENT		2,182			2,182
		337 BOOKS-OTHER		650			650
	SUBTOTAL FOR PROPTY&EQUIP			2,832			3,382 550
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			7,562			7,806 244
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	275	1		275
		612 OFFICE EQUIPMENT MAINTENANCE	5	3,433	5		3,433
		624 CLEANING SERVICES	1	1,835	1		1,041 794-
		684 PROF SERV COMPUTER SERVICES	1	1,740	1		240 1,500-
	SUBTOTAL FOR CNTRCTL SVCS		8	7,283	8		4,989 2,294-
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

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,675	23,890	3,675	23,890	
FINANCIAL PLAN SAVINGS APPROPRIATION		23,890		23,890	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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			
<b>TOTAL</b>	<b>23,890</b>	<b>23,890</b>	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		45,967		45,967	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		45,969		45,969	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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			
<b>TOTAL</b>	<b>45,969</b>	<b>45,969</b>	



EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

QUEENS COMMUNITY BOARD #2	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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	EXECUTIVE BUDGET	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		

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #2	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
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		EXECUTIVE BUDGET		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		

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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	

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	158,340	3	158,340	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,340	3	158,340	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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			
<b>TOTAL</b>	<b>158,340</b>	<b>158,340</b>	

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
*1120	COMMUNITY SERVICE AIDE	D 433	52406	22,674-	23,683			1	22,674	1	22,674
1100	DISTRICT MANAGER	D 433	56086	42,349-	137,207	1	55,176	1	55,176		
1140	COMMUNITY COORDINATOR	D 433	56058	38,106-	56,396	1	42,978	1	42,978		
1150	COMMUNITY SERVICE AIDE	D 433	52406	22,674-	23,683	1	22,674	1	22,674		
	SUBTOTAL FOR OBJECT 001					3	120,828	4	143,502	1	22,674
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	053AMOUNT TO BE SCHEDULED	D 433	95050	33,000-	113,500		18,286				-18,286
	SUBTOTAL FOR OBJECT 053						18,286				-18,286
	POSITION SCHEDULE FOR U/A 001					3	139,114	4	143,502	1	4,388

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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
		117 POSTAGE		799			799
		199 DATA PROCESSING SUPPLIES		100			100
		SUBTOTAL FOR SUPPLYS&MATL		3,129			3,256
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
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
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL					200
		SUBTOTAL FOR FXD MIS CHGS					200
90	OTPS HOLD CD	999 OTPS HOLDING CODE					243
		SUBTOTAL FOR OTPS HOLD CD					243
		SUBTOTAL FOR BUDGET CODE 1000	4	17,418	4		17,418
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	4	17,418	4		17,418

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	17,418	4		17,418	



EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,016	17,418	3,016	17,418	
FINANCIAL PLAN SAVINGS APPROPRIATION		17,418		17,418	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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			
<b>TOTAL</b>	<b>17,418</b>	<b>17,418</b>	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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	

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		49,200		49,200	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		49,202		49,202	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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			
<b>TOTAL</b>	<b>49,202</b>	<b>49,202</b>	

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

QUEENS COMMUNITY BOARD #3	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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	EXECUTIVE BUDGET	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		

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #3	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
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	EXECUTIVE BUDGET	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		

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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			38,876	234-
		SUBTOTAL FOR OTH SALARIED		39,110			38,876	234-
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		152,363	234-
		TOTAL FOR QUEENS COMMUNITY BOARD #4	2	152,597	2		152,363	234-
		TOTAL FOR PERSONAL SERVICES	2	152,597	2		152,363	234-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	152,597	2	152,363	234-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,597	2	152,363	234-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	152,597	152,363	234-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>152,597</b>	<b>152,363</b>	<b>234-</b>



EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 434	56086	42,349-137,207	1	73,558	1	73,558		
1110	COMMUNITY ASSOCIATE	D 434	56057	26,998- 42,839	1	39,129	1	39,129		
	SUBTOTAL FOR OBJECT 001				2	112,687	2	112,687		
	POSITION SCHEDULE FOR U/A 001				2	112,687	2	112,687		

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,100			4,512	412
		117 POSTAGE		1,786			1,473	313-
		199 DATA PROCESSING SUPPLIES		1,188			1,188	
	SUBTOTAL FOR SUPPLYS&MATL			7,074			7,173	99
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		220				220-
		314 OFFICE FURITURE					644	644
		315 OFFICE EQUIPMENT		150			394	244
		319 SECURITY EQUIPMENT		250				250-
		337 BOOKS-OTHER		100			100	
	SUBTOTAL FOR PROPTY&EQUIP			720			1,138	418
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			5,900	428-
		451 NON OVERNIGHT TRVL EXP-GENERAL		130			250	120
	SUBTOTAL FOR OTHR SER&CHR			10,787			10,684	103-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	3	1,780	3		2,000	220
		624 CLEANING SERVICES	1	1,600	1		1,400	200-
		684 PROF SERV COMPUTER SERVICES	1	1,000	1		1,000	
	SUBTOTAL FOR CNTRCTL SVCS			5	4,380	5	4,400	20
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		200				200-
	SUBTOTAL FOR FXD MIS CHGS				200			200-
	SUBTOTAL FOR BUDGET CODE 1000			5	23,161	5	23,395	234
	TOTAL FOR QUEENS COMMUNITY BOARD #4			5	23,161	5	23,395	234
	TOTAL FOR OTHER THAN PERSONAL SERVICES			5	23,161	5	23,395	234

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,634	23,161	3,634	23,395	234
FINANCIAL PLAN SAVINGS APPROPRIATION		23,161		23,395	234

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,161		23,395	234
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>23,161</b>		<b>23,395</b>	<b>234</b>

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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			891
		SUBTOTAL FOR OTHR SER&CHR		27,577			27,291
		SUBTOTAL FOR BUDGET CODE 4000		27,577			27,291
		TOTAL FOR QUEENS COMMUNITY BOARD #4		27,577			27,291
		TOTAL FOR RENT AND ENERGY		27,577			27,291

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,177	27,577	891	27,291	286-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		27,580		27,294	286-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	27,580	27,294	286-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>27,580</b>	<b>27,294</b>	<b>286-</b>

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

QUEENS COMMUNITY BOARD #4	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2	152,597	2	152,363	234-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	2	152,597	2	152,363	234-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	152,597	152,363	234-
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	152,363	234-
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #4	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	4,811	50,738	4,525	50,686	52-
SUM OF FINANCIAL PLAN SAVINGS		3		3	
SUM OF APPROPRIATION		50,741		50,689	52-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	50,741	50,689	52-
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	50,689	52-
SUM OF PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	152,597	2	152,363	234-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,597	2	152,363	234-
OTPS					
TOTALS FOR OPERATING BUDGET		50,738		50,686	52-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		50,741		50,689	52-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	203,335	2	203,049	286-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION	2	203,338	2	203,052	286-
FUNDING					
CITY		203,338		203,052	286-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		203,338		203,052	286-



EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	111,306	4		111,846	540
		SUBTOTAL FOR F/T SALARIED	4	111,306	4		111,846	540
03 UNSALARIED		031 UNSALARIED		17,415			17,368	47-
		SUBTOTAL FOR UNSALARIED		17,415			17,368	47-
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		26,994			30,001	3,007
		SUBTOTAL FOR AMT TO SCHED		26,994			30,001	3,007
		SUBTOTAL FOR BUDGET CODE 1000	4	156,515	4		160,015	3,500
		TOTAL FOR QUEENS COMMUNITY BOARD #5	4	156,515	4		160,015	3,500
		TOTAL FOR PERSONAL SERVICES	4	156,515	4		160,015	3,500

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	156,515	4	160,015	3,500
FINANCIAL PLAN SAVINGS APPROPRIATION	4	156,515	4	160,015	3,500

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	156,515	160,015	3,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>156,515</b>	<b>160,015</b>	<b>3,500</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 435	56086	42,349-137,207	1	51,557	1	53,603		2,046	
1105	COMMUNITY ASSOCIATE	D 435	56057	26,998- 42,839	1	34,460	1	34,460			
1106	COMMUNITY SERVICE AIDE	D 435	52046 0	0-0 0	1	23,783	1	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	D 435	95050	33,000-113,500		34,177				-34,177	
	SUBTOTAL FOR OBJECT 053					34,177				-34,177	
	POSITION SCHEDULE FOR U/A 001				3	143,977	3	111,846		-32,131	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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			1,388
		117 POSTAGE		2,249			2,529
		170 CLEANING SUPPLIES		100			100
		199 DATA PROCESSING SUPPLIES		300			300
		SUBTOTAL FOR SUPPLYS&MATL		4,683			5,117
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,950			1,000
		332 PURCH DATA PROCESSING EQUIPT		2,450			2,450-
		337 BOOKS-OTHER		280			150
		SUBTOTAL FOR PROPTY&EQUIP		4,680			1,150
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			500-
		412 RENTALS OF MISC.EQUIP		421			420
		499 OTHER EXPENSES - GENERAL					1,240
		SUBTOTAL FOR OTHR SER&CHR		5,213			5,952
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		100	1	1	350
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,273	2		1,022
		615 PRINTING CONTRACTS		299			200
		624 CLEANING SERVICES	1	1,454	1		1,452
		684 PROF SERV COMPUTER SERVICES		300			300-
		SUBTOTAL FOR CNTRCTL SVCS	3	3,426	4	1	3,024
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	19,242	4	1	15,743
		TOTAL FOR QUEENS COMMUNITY BOARD #5	3	19,242	4	1	15,743
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	19,242	4	1	15,743

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,892	19,242	3,892	15,743	3,499-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,242		15,743	3,499-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,242		15,743	3,499-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>19,242</b>		<b>15,743</b>	<b>3,499-</b>

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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			2,341	296-
		SUBTOTAL FOR OTHR SER&CHR		24,502			24,205	297-
		SUBTOTAL FOR BUDGET CODE 4000		24,502			24,205	297-
		TOTAL FOR QUEENS COMMUNITY BOARD #5		24,502			24,205	297-
		TOTAL FOR RENT AND ENERGY		24,502			24,205	297-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,637	24,502	2,341	24,205	297-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		24,504		24,207	297-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,504		24,207	297-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>24,504</b>		<b>24,207</b>	<b>297-</b>

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

QUEENS COMMUNITY BOARD #5	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	4	156,515	4	160,015	3,500
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	4	156,515	4	160,015	3,500

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	156,515	160,015	3,500
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	156,515	160,015	3,500
SUM OF OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #5	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	6,529	43,744	6,233	39,948	3,796-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		43,746		39,950	3,796-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		43,746		39,950	3,796-
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		43,746		39,950	3,796-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	156,515	4	160,015	3,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	156,515	4	160,015	3,500
OTPS					
TOTALS FOR OPERATING BUDGET		43,744		39,948	3,796-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		43,746		39,950	3,796-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	200,259	4	199,963	296-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	4	200,261	4	199,965	296-
FUNDING					
CITY		200,261		199,965	296-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		200,261		199,965	296-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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-

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	157,724	2	157,254	470-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	157,724	2	157,254	470-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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			
<b>TOTAL</b>	<b>157,724</b>	<b>157,254</b>	<b>470-</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 436	56086	42,349-137,207	1	67,947	1	67,947		
1105	ASSISTANT DISTRICT MANAGE	D 436	56087	23,862- 35,481	1	46,243	1	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

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# 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		5,504			2,866	2,638-
		101 PRINTING SUPPLIES		95			350	255
		117 POSTAGE		1,550			3,000	1,450
		199 DATA PROCESSING SUPPLIES		12			107	95
		SUBTOTAL FOR SUPPLYS&MATL		7,161			6,323	838-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					300	300
		314 OFFICE FURITURE		340			810	470
		315 OFFICE EQUIPMENT					1,000	1,000
		319 SECURITY EQUIPMENT		695			600	95-
		332 PURCH DATA PROCESSING EQUIPT					938	938
		337 BOOKS-OTHER		200			200	
		SUBTOTAL FOR PROPTY&EQUIP		1,235			3,848	2,613
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	1	400	400
		624 CLEANING SERVICES	2	1,188	2		1,188	
		684 PROF SERV COMPUTER SERVICES	1	1,305	1		600	705-
		SUBTOTAL FOR CNTRCTL SVCS	3	2,493	4	1	2,188	305-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		250			250	
		SUBTOTAL FOR FXD MIS CHGS		250			250	
		SUBTOTAL FOR BUDGET CODE 1000	3	18,034	4	1	18,504	470
		TOTAL FOR QUEENS COMMUNITY BOARD #6	3	18,034	4	1	18,504	470
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	18,034	4	1	18,504	470

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,617	18,034	2,617	18,504	470
FINANCIAL PLAN SAVINGS APPROPRIATION		18,034		18,504	470

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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



EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
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	EXECUTIVE BUDGET	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			
<b>TOTAL</b>	<b>33,628</b>	<b>33,628</b>	

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

QUEENS COMMUNITY BOARD #6	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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	EXECUTIVE BUDGET	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			

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #6	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
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	EXECUTIVE BUDGET	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			

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	128,260	4		147,619	19,359
SUBTOTAL FOR F/T SALARIED			4	128,260	4		147,619	19,359
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			800	50-
05 AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		8,860			7,620	1,240-
SUBTOTAL FOR AMT TO SCHED				8,860			7,620	1,240-
SUBTOTAL FOR BUDGET CODE 1000			4	157,329	4		156,039	1,290-
TOTAL FOR QUEENS COMMUNITY BOARD #7			4	157,329	4		156,039	1,290-
TOTAL FOR PERSONAL SERVICES			4	157,329	4		156,039	1,290-

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	157,329	4	156,039	1,290-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	157,329	4	156,039	1,290-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	157,329	156,039	1,290-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>157,329</b>	<b>156,039</b>	<b>1,290-</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 437	56086	42,349-137,207	1	65,398	1	65,398			
1115	COMMUNITY ASSOCIATE	D 437	56057	26,998- 42,839	1	31,324	1	31,324			
1130	COMMUNITY ASSOCIATE	D 437	56057	26,998- 42,839	1	31,538	1	31,538			
	SUBTOTAL FOR OBJECT 001				3	128,260	3	128,260			
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	053AMOUNT TO BE SCHEDULED	D 437	95050	33,000-113,500		29,069				-29,069	
	SUBTOTAL FOR OBJECT 053					29,069				-29,069	
	POSITION SCHEDULE FOR U/A 001				3	157,329	3	128,260		-29,069	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,793			3,900	893-
		117 POSTAGE		1,000			2,000	1,000
		199 DATA PROCESSING SUPPLIES		126			200	74
	SUBTOTAL FOR SUPPLYS&MATL			5,919			6,100	181
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		174			200	26
		314 OFFICE FURITURE					1,000	1,000
		315 OFFICE EQUIPMENT					500	500
		332 PURCH DATA PROCESSING EQUIPT					500	500
		337 BOOKS-OTHER		111			100	11-
	SUBTOTAL FOR PROPTY&EQUIP			285			2,300	2,015
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,319			3,319	
		400 CONTRACTUAL SERVICES-GENERAL		100			100	
		412 RENTALS OF MISC.EQUIP		500			500	
		431 LEASING OF MISC EQUIP		2,400			2,400	
	SUBTOTAL FOR OTHR SER&CHR			6,319			6,319	
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	1,850	1		1,000	850-
	SUBTOTAL FOR CNTRCTL SVCS			8	5,606	8	4,700	906-
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	19,719	1,290
	TOTAL FOR QUEENS COMMUNITY BOARD #7			8	18,429	8	19,719	1,290
	TOTAL FOR OTHER THAN PERSONAL SERVICES			8	18,429	8	19,719	1,290



EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,319	18,429	3,319	19,719	1,290
FINANCIAL PLAN SAVINGS APPROPRIATION		18,429		19,719	1,290

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,429		19,719	1,290
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,429		19,719	1,290

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR					
		400	CONTRACTUAL SERVICES-GENERAL			4,000	4,000
		414	RENTALS - LAND BLDGS & STRUCTS	19,800		53,339	33,539
			SUBTOTAL FOR OTHR SER&CHR	19,800		57,339	37,539
			SUBTOTAL FOR BUDGET CODE 4000	19,800		57,339	37,539
			TOTAL FOR QUEENS COMMUNITY BOARD #7	19,800		57,339	37,539
			TOTAL FOR RENT	19,800		57,339	37,539

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		19,800		57,339	37,539
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		19,802		57,341	37,539

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	19,802	57,341	37,539
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>19,802</b>	<b>57,341</b>	<b>37,539</b>

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

QUEENS COMMUNITY BOARD #7	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	4	157,329	4	156,039	1,290-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	4	157,329	4	156,039	1,290-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	157,329	156,039	1,290-
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	156,039	1,290-
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #7	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,319	38,229	3,319	77,058	38,829
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		38,231		77,060	38,829

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	38,231	77,060	38,829
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	77,060	38,829
SUM OF PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	157,329	4	156,039	1,290-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	157,329	4	156,039	1,290-
OTPS					
TOTALS FOR OPERATING BUDGET		38,229		77,058	38,829
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		38,231		77,060	38,829
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	195,558	4	233,097	37,539
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	4	195,560	4	233,099	37,539
FUNDING					
CITY		195,560		233,099	37,539
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		195,560		233,099	37,539

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	121,388	3		116,556	4,832-
		SUBTOTAL FOR F/T SALARIED	3	121,388	3		116,556	4,832-
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					15,531	15,531
		SUBTOTAL FOR AMT TO SCHED					15,531	15,531
		SUBTOTAL FOR BUDGET CODE 1000	3	153,705	3		163,705	10,000
		TOTAL FOR QUEENS COMMUNITY BOARD #8	3	153,705	3		163,705	10,000
		TOTAL FOR PERSONAL SERVICES	3	153,705	3		163,705	10,000

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	153,705	3	163,705	10,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	153,705	3	163,705	10,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	153,705	163,705	10,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>153,705</b>	<b>163,705</b>	<b>10,000</b>



EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 438	56086	42,349-137,207	1	60,324	1	60,324			
1106	COMMUNITY ASSOCIATE	D 438	56057	26,998- 42,839	1	33,558	1	33,558			
1145	COMMUNITY SERVICE AIDE	D 438	52406	22,674- 23,683	1	22,674			-1	-22,674	
1150	COMMUNITY SERVICE AIDE	D 438	52406	22,674- 23,683			1	23,000	1	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	D 438	95050	33,000-113,500		4,405				-4,405	
	SUBTOTAL FOR OBJECT 053					4,405				-4,405	
	POSITION SCHEDULE FOR U/A 001				3	120,961	3	116,882		-4,079	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# 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		2,324			3,870	1,546
		101 PRINTING SUPPLIES					525	525
		117 POSTAGE		185			185	
		199 DATA PROCESSING SUPPLIES		358			100	258-
		SUBTOTAL FOR SUPPLYS&MATL		2,867			4,680	1,813
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		216				216-
		314 OFFICE FURITURE		10,000			100	9,900-
		315 OFFICE EQUIPMENT					100	100
		332 PURCH DATA PROCESSING EQUIPT		100			100	
		337 BOOKS-OTHER		162			200	38
		SUBTOTAL FOR PROPTY&EQUIP		10,478			500	9,978-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,705			2,705	
		400 CONTRACTUAL SERVICES-GENERAL		85			100	15
		402 TELEPHONE & OTHER COMMUNICATNS		180			100	80-
		403 OFFICE SERVICES					1,031	1,031
		412 RENTALS OF MISC.EQUIP		544			1,037	493
		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		4,777			6,173	1,396
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		319				319-
		612 OFFICE EQUIPMENT MAINTENANCE	1	760	1		100	660-
		615 PRINTING CONTRACTS		241				241-
		624 CLEANING SERVICES	1	1,071	1		600	471-
		684 PROF SERV COMPUTER SERVICES		1,625				1,625-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,016	2		700	3,316-
		SUBTOTAL FOR BUDGET CODE 1000	2	22,138	2		12,053	10,085-
		TOTAL FOR QUEENS COMMUNITY BOARD #8	2	22,138	2		12,053	10,085-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	22,138	2		12,053	10,085-

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,705	22,138	2,705	12,053	10,085-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,138		12,053	10,085-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,138		12,053	10,085-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>22,138</b>		<b>12,053</b>	<b>10,085-</b>

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,915			3,915-
		414 RENTALS - LAND BLDGS & STRUCTS		43,857		54,378	10,521
	856001	42C HEAT LIGHT & POWER				2,016	2,016
		SUBTOTAL FOR OTHR SER&CHR		47,772		56,394	8,622
		SUBTOTAL FOR BUDGET CODE 4000		47,772		56,394	8,622
		TOTAL FOR QUEENS COMMUNITY BOARD #8		47,772		56,394	8,622
		TOTAL FOR RENT		47,772		56,394	8,622

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		47,772	2,016	56,394	8,622
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		47,774		56,396	8,622

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	47,774	56,396	8,622
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>47,774</b>	<b>56,396</b>	<b>8,622</b>

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

QUEENS COMMUNITY BOARD #8	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	153,705	3	163,705	10,000
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	153,705	3	163,705	10,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	153,705	163,705	10,000
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	153,705	163,705	10,000
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #8	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2,705	69,910	4,721	68,447	1,463-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		69,912		68,449	1,463-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	69,912	68,449	1,463-
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	69,912	68,449	1,463-
SUM OF PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	153,705	3	163,705	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	153,705	3	163,705	10,000
OTPS					
TOTALS FOR OPERATING BUDGET		69,910		68,447	1,463-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		69,912		68,449	1,463-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	223,615	3	232,152	8,537
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	223,617	3	232,154	8,537
FUNDING					
CITY		223,617		232,154	8,537
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		223,617		232,154	8,537



EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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
SUBTOTAL FOR OTH SALARIED							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
SUBTOTAL FOR AMT TO SCHED				341			2,410
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

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	157,321	3	157,321	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,321	3	157,321	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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			
<b>TOTAL</b>	<b>157,321</b>	<b>157,321</b>	

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 439	56086	42,349-137,207	1	69,174	1	69,174		
1130	COMMUNITY ASSOCIATE	D 439	56057	26,998- 42,839	1	37,855	1	37,855		
1180	COMMUNITY ASSISTANT	D 439	56056	22,907- 28,331	1	25,116	1	25,116		
	SUBTOTAL FOR OBJECT 001				3	132,145	3	132,145		
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	053AMOUNT TO BE SCHEDULED	D 439	95050	33,000-113,500		2,410				-2,410
	SUBTOTAL FOR OBJECT 053					2,410				-2,410
	POSITION SCHEDULE FOR U/A 001				3	134,555	3	132,145		-2,410

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,600			4,500	1,900
		101 PRINTING SUPPLIES		635				635-
		117 POSTAGE		3,760			3,000	760-
		199 DATA PROCESSING SUPPLIES					226	226
		SUBTOTAL FOR SUPPLYS&MATL		6,995			7,726	731
30 PROPTY&EQUIP		314 OFFICE FURITURE					500	500
		332 PURCH DATA PROCESSING EQUIPT		30			800	770
		337 BOOKS-OTHER					200	200
		SUBTOTAL FOR PROPTY&EQUIP		30			1,500	1,470
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		2,332				2,332-
		451 NON OVERNIGHT TRVL EXP-GENERAL		700			75	625-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		260			104	156-
		SUBTOTAL FOR OTHR SER&CHR		8,795			7,015	1,780-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	659	1		968	309
		613 DATA PROCESSING EQUIPMENT			1	1	328	328
		615 PRINTING CONTRACTS		375				375-
		624 CLEANING SERVICES	1	740	1		500	240-
		684 PROF SERV COMPUTER SERVICES	1	843	1		400	443-
		SUBTOTAL FOR CNTRCTL SVCS	3	2,617	4	1	2,196	421-
		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	

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	18,437	3,615	18,437	
FINANCIAL PLAN SAVINGS APPROPRIATION		18,437		18,437	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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			
<b>TOTAL</b>	<b>18,437</b>	<b>18,437</b>	

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

QUEENS COMMUNITY BOARD #9	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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	EXECUTIVE BUDGET	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		

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #9	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
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	EXECUTIVE BUDGET	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		

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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	



EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	111,715	3		125,678	13,963
		SUBTOTAL FOR F/T SALARIED	3	111,715	3		125,678	13,963
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			21,060	58-
		SUBTOTAL FOR UNSALARIED		21,118			21,060	58-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
		SUBTOTAL FOR ADD GRS PAY						
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,000			7,000	6,000
		SUBTOTAL FOR AMT TO SCHED		1,000			7,000	6,000
		SUBTOTAL FOR BUDGET CODE 1000	3	151,773	3		153,738	1,965
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	3	151,773	3		153,738	1,965
		TOTAL FOR PERSONAL SERVICES	3	151,773	3		153,738	1,965

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	151,773	3	153,738	1,965
FINANCIAL PLAN SAVINGS APPROPRIATION	3	151,773	3	153,738	1,965

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	151,773	153,738	1,965
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>151,773</b>	<b>153,738</b>	<b>1,965</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 440	56086	42,349-137,207	1	73,041	1	78,136		5,095	
1125	COMMUNITY ASSISTANT	D 440	56056	22,907- 28,331	1	17,940			-1	-17,940	
1150	COMMUNITY ASSOCIATE	D 440	56057	26,998- 42,839	1	29,602	1	29,602			
	SUBTOTAL FOR OBJECT 001				3	120,583	2	107,738	-1	-12,845	
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	053AMOUNT TO BE SCHEDULED	D 440	95050	33,000-113,500		20,572				-20,572	
	SUBTOTAL FOR OBJECT 053					20,572				-20,572	
	POSITION SCHEDULE FOR U/A 001				3	141,155	2	107,738	-1	-33,417	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,746			10,706	1,960
		117 POSTAGE		1,943			2,200	257
		199 DATA PROCESSING SUPPLIES		100			300	200
	SUBTOTAL FOR SUPPLYS&MATL			10,789			13,206	2,417
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		3,500			800	2,700-
		314 OFFICE FURITURE		1,800			1,800	
		332 PURCH DATA PROCESSING EQUIPT					150	150
		337 BOOKS-OTHER		120				120-
	SUBTOTAL FOR PROPTY&EQUIP			5,420			2,750	2,670-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,864			2,864	
		400 CONTRACTUAL SERVICES-GENERAL		1,010			750	260-
		451 NON OVERNIGHT TRVL EXP-GENERAL		42			200	158
	SUBTOTAL FOR OTHR SER&CHR			3,916			3,814	102-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	2	2,682	2		1,500	1,182-
		624 CLEANING SERVICES		325				325-
		684 PROF SERV COMPUTER SERVICES	1	536	1		750	214
	SUBTOTAL FOR CNTRCTL SVCS		3	3,543	3		2,250	1,293-
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		22,020	1,965-
	TOTAL FOR QUEENS COMMUNITY BOARD # 10		3	23,985	3		22,020	1,965-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		3	23,985	3		22,020	1,965-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,864	23,985	2,864	22,020	1,965-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,985		22,020	1,965-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,985		22,020	1,965-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>23,985</b>		<b>22,020</b>	<b>1,965-</b>

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		27,600		27,600	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		27,602		27,602	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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			
<b>TOTAL</b>	<b>27,602</b>	<b>27,602</b>	

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

QUEENS COMMUNITY BOARD #10	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	151,773	3	153,738	1,965
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	151,773	3	153,738	1,965

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	151,773	153,738	1,965
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	151,773	153,738	1,965
SUM OF OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #10	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2,864	51,585	2,864	49,620	1,965-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		51,587		49,622	1,965-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	51,587	49,622	1,965-
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	51,587	49,622	1,965-
SUM OF PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	151,773	3	153,738	1,965
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	151,773	3	153,738	1,965
OTPS					
TOTALS FOR OPERATING BUDGET		51,585		49,620	1,965-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		51,587		49,622	1,965-
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	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	124,841	3		441
SUBTOTAL FOR F/T SALARIED			3	124,841	3		441
02 OTH SALARIED	021	PART-TIME POSITIONS		21,879			
SUBTOTAL FOR OTH SALARIED				21,879			
03 UNSALARIED	031	UNSALARIED		1,550			1,550-
SUBTOTAL FOR UNSALARIED				1,550			1,550-
05 AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS				1,000	1,000
SUBTOTAL FOR AMT TO SCHED						1,000	1,000
SUBTOTAL FOR BUDGET CODE 1000			3	148,270	3		109-
TOTAL FOR QUEENS COMMUNITY BOARD # 11			3	148,270	3		109-
TOTAL FOR PERSONAL SERVICES			3	148,270	3		109-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	148,270	3	148,161	109-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	148,270	3	148,161	109-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	148,270	148,161	109-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>148,270</b>	<b>148,161</b>	<b>109-</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 441	56086	42,349-137,207	1	59,171	1	59,171		
1125	COMMUNITY ASSOCIATE	D 441	56057	26,998- 42,839	1	29,529	1	29,602		73
1130	ASSISTANT DISTRICT MANAGE	D 441	56087	23,862- 35,481	1	36,141	1	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	D 441	95050	33,000-113,500		16,156				-16,156
	SUBTOTAL FOR OBJECT 053					16,156				-16,156
	POSITION SCHEDULE FOR U/A 001				3	140,997	3	125,282		-15,715

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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		3,500		3,000	500-
		101 PRINTING SUPPLIES		500		500	
		117 POSTAGE		3,500		4,500	1,000
		199 DATA PROCESSING SUPPLIES		500		500	
	SUBTOTAL FOR SUPPLYS&MATL			8,500		8,500	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		300		200	100-
		314 OFFICE FURITURE		200		500	300
		315 OFFICE EQUIPMENT		300		500	200
		319 SECURITY EQUIPMENT		480		480	
		332 PURCH DATA PROCESSING EQUIPT		1,010		500	510-
		337 BOOKS-OTHER		300		200	100-
	SUBTOTAL FOR PROPTY&EQUIP			2,590		2,380	210-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,237		3,237	
		400 CONTRACTUAL SERVICES-GENERAL		800		800	
		402 TELEPHONE & OTHER COMMUNICATNS		200			200-
		403 OFFICE SERVICES		100			100-
		417 ADVERTISING		200			200-
		431 LEASING OF MISC EQUIP		6,208		6,700	492
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		53		200	147
	SUBTOTAL FOR OTHR SER&CHR			10,998		11,137	139
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		300		300	
		612 OFFICE EQUIPMENT MAINTENANCE	1	360	1	130	230-
		613 DATA PROCESSING EQUIPMENT		640		1,050	410
		624 CLEANING SERVICES	1	2,600	1	2,600	
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000	
	SUBTOTAL FOR CNTRCTL SVCS		3	4,900	3	5,080	180
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	27,597	109
	TOTAL FOR QUEENS COMMUNITY BOARD # 11		3	27,488	3	27,597	109

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	27,488	3		27,597	109

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,737	27,488	3,237	27,597	109
FINANCIAL PLAN SAVINGS APPROPRIATION		27,488		27,597	109

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,488		27,597	109
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		27,488		27,597	109



EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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	3,604	481-
				SUBTOTAL FOR OTHR SER&CHR		37,685	37,204	481-
				SUBTOTAL FOR BUDGET CODE 4000		37,685	37,204	481-
				TOTAL FOR QUEENS COMMUNITY BOARD # 11		37,685	37,204	481-
				TOTAL FOR RENT		37,685	37,204	481-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,085	37,685	3,604	37,204	481-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		37,687		37,206	481-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	37,687	37,206	481-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>37,687</b>	<b>37,206</b>	<b>481-</b>

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

QUEENS COMMUNITY BOARD #11	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	148,270	3	148,161	109-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	148,270	3	148,161	109-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	148,270	148,161	109-
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	148,161	109-
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #11	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	7,822	65,173	6,841	64,801	372-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		65,175		64,803	372-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	65,175	64,803	372-
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	64,803	372-
SUM OF PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	148,270	3	148,161	109-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	148,270	3	148,161	109-
OTPS					
TOTALS FOR OPERATING BUDGET		65,173		64,801	372-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		65,175		64,803	372-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	213,443	3	212,962	481-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	213,445	3	212,964	481-
FUNDING					
CITY		213,445		212,964	481-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		213,445		212,964	481-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	94,719	3		27,000-
		SUBTOTAL FOR F/T SALARIED	3	94,719	3		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		26,401			58,258
		SUBTOTAL FOR AMT TO SCHED		26,401			58,258
		SUBTOTAL FOR BUDGET CODE 1000	3	134,078	3		18,300
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	134,078	3		18,300
		TOTAL FOR PERSONAL SERVICES	3	134,078	3		18,300

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	134,078	3	152,378	18,300
FINANCIAL PLAN SAVINGS APPROPRIATION	3	134,078	3	152,378	18,300

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	134,078	152,378	18,300
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>134,078</b>	<b>152,378</b>	<b>18,300</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 442	56086	42,349-137,207	1	67,719	1	67,719		
1110	COMMUNITY ASSOCIATE	D 442	56057	26,998- 42,839			1	27,000	1	27,000
	SUBTOTAL FOR OBJECT 001				1	67,719	2	94,719	1	27,000
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	053AMOUNT TO BE SCHEDULED	D 442	95050	33,000-113,500		64,375				-64,375
	SUBTOTAL FOR OBJECT 053					64,375				-64,375
	POSITION SCHEDULE FOR U/A 001				1	132,094	2	94,719	1	-37,375



EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# 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		11,112			5,187	5,925-
		117 POSTAGE		685			1,000	315
		199 DATA PROCESSING SUPPLIES		1,500			1,500	
	SUBTOTAL FOR SUPPLYS&MATL			13,297			7,687	5,610-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,500				2,500-
		314 OFFICE FURITURE		732			332	400-
		332 PURCH DATA PROCESSING EQUIPT		4,500			3,000	1,500-
	SUBTOTAL FOR PROPTY&EQUIP			7,732			3,332	4,400-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,097			3,097	
		400 CONTRACTUAL SERVICES-GENERAL		2,059			1,744	315-
		402 TELEPHONE & OTHER COMMUNICATNS		2,450			450	2,000-
		412 RENTALS OF MISC.EQUIP		3,522			3,522	
		417 ADVERTISING		2,000				2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,588			288	2,300-
	SUBTOTAL FOR OTHR SER&CHR			15,716			9,101	6,615-
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	41,680	3		23,380	18,300-
	TOTAL FOR QUEENS COMMUNITY BOARD # 12		3	41,680	3		23,380	18,300-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		3	41,680	3		23,380	18,300-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,097	41,680	3,097	23,380	18,300-
FINANCIAL PLAN SAVINGS APPROPRIATION		41,680		23,380	18,300-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,680		23,380	18,300-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>41,680</b>		<b>23,380</b>	<b>18,300-</b>

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		20,245			21,058	813
		856001 42C HEAT LIGHT & POWER		2,992			2,311	681-
		SUBTOTAL FOR OTHR SER&CHR		23,237			23,369	132
		SUBTOTAL FOR BUDGET CODE 4000		23,237			23,369	132
		TOTAL FOR QUEENS COMMUNITY BOARD # 12		23,237			23,369	132
		TOTAL FOR RENT AND ENERGY		23,237			23,369	132

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,992	23,237	2,311	23,369	132
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		23,239		23,371	132

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,239		23,371	132
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>23,239</b>		<b>23,371</b>	<b>132</b>

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

QUEENS COMMUNITY BOARD #12	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	134,078	3	152,378	18,300
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	134,078	3	152,378	18,300

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	134,078	152,378	18,300
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	134,078	152,378	18,300
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #12	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	6,089	64,917	5,408	46,749	18,168-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		64,919		46,751	18,168-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		64,919		46,751	18,168-
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		64,919		46,751	18,168-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	134,078	3	152,378	18,300
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	134,078	3	152,378	18,300
OTPS					
TOTALS FOR OPERATING BUDGET		64,917		46,749	18,168-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		64,919		46,751	18,168-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	198,995	3	199,127	132
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	198,997	3	199,129	132
FUNDING					
CITY		198,997		199,129	132
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		198,997		199,129	132

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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



EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	137,792	3	156,792	19,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	137,792	3	156,792	19,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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			
<b>TOTAL</b>	<b>137,792</b>	<b>156,792</b>	<b>19,000</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 443	56086	42,349-137,207	1	63,745	1	63,745			
1123	COMMUNITY ASSOCIATE	D 443	56057	26,998- 42,839	1	34,190	1	34,190			
1130	COMMUNITY ASSISTANT	D 443	56056	22,907- 28,331			1	30,000	1	30,000	
1135	COMMUNITY ASSOCIATE	D 443	56057	26,998- 42,839	1	30,000			-1	-30,000	
	SUBTOTAL FOR OBJECT 001				3	127,935	3	127,935			
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	053AMOUNT TO BE SCHEDULED	D 443	95050	33,000-113,500		31,978				-31,978	
	SUBTOTAL FOR OBJECT 053					31,978				-31,978	
	POSITION SCHEDULE FOR U/A 001				3	159,913	3	127,935		-31,978	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,414		1,394	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		10,114		3,594	6,520-
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		3,500			3,500-
		684 PROF SERV COMPUTER SERVICES		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	7,900	2	1,300	6,600-
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-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,545	37,966	3,545	18,966	19,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		37,966		18,966	19,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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					
<b>TOTAL</b>		<b>37,966</b>		<b>18,966</b>	<b>19,000-</b>

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		13,985			15,005	1,020
		856001 42C HEAT LIGHT & POWER		3,988			2,543	1,445-
		SUBTOTAL FOR OTHR SER&CHR		17,973			17,548	425-
		SUBTOTAL FOR BUDGET CODE 4000		17,973			17,548	425-
		TOTAL FOR QUEENS COMMUNITY BOARD #13		17,973			17,548	425-
		TOTAL FOR RENT		17,973			17,548	425-

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,988	17,973	2,543	17,548	425-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		17,975		17,550	425-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,975		17,550	425-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>17,975</b>		<b>17,550</b>	<b>425-</b>

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

QUEENS COMMUNITY BOARD #13	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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	EXECUTIVE BUDGET	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			

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #13	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	7,533	55,939	6,088	36,514	19,425-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		55,941		36,516	19,425-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	55,941	36,516	19,425-
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	36,516	19,425-
SUM OF PS MEMO AMOUNTS			



EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET 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		36,514	19,425-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		55,941		36,516	19,425-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	193,731	3	193,306	425-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	193,733	3	193,308	425-
FUNDING					
CITY		193,733		193,308	425-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		193,733		193,308	425-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	151,081	3		151,081	
		SUBTOTAL FOR F/T SALARIED	3	151,081	3		151,081	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,683			3,683-	
		SUBTOTAL FOR AMT TO SCHED		3,683			3,683-	
		SUBTOTAL FOR BUDGET CODE 1000	3	154,764	3		151,081	3,683-
		TOTAL FOR QUEENS COMMUNITY BOARD #14	3	154,764	3		151,081	3,683-
		TOTAL FOR PERSONAL SERVICES	3	154,764	3		151,081	3,683-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	154,764	3	151,081	3,683-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	154,764	3	151,081	3,683-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	154,764	151,081	3,683-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>154,764</b>	<b>151,081</b>	<b>3,683-</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 444	56086	42,349-137,207	1	85,228	1	85,228		
1200	COMMUNITY ASSISTANT	D 444	56056	22,907- 28,331	1	27,587	1	27,587		
1215	COMMUNITY ASSOCIATE	D 444	56057	26,998- 42,839	1	36,444	1	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	D 444	95050	33,000-113,500		5,505				-5,505
	SUBTOTAL FOR OBJECT 053					5,505				-5,505
	POSITION SCHEDULE FOR U/A 001				3	154,764	3	151,081		-3,683

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# 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		3,712			4,108	396
		101 PRINTING SUPPLIES		572			572	
		117 POSTAGE		2,982			4,107	1,125
	SUBTOTAL FOR SUPPLYS&MATL			7,266			8,787	1,521
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			450	150
		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			10,271	150
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	850	1		850	
		612 OFFICE EQUIPMENT MAINTENANCE	3	669	3		2,669	2,000
		684 PROF SERV COMPUTER SERVICES	1	400	1		700	300
	SUBTOTAL FOR CNTRCTL SVCS		5	1,919	5		4,219	2,300
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		24,677	3,683
	TOTAL FOR QUEENS COMMUNITY BOARD #14		5	20,994	5		24,677	3,683
	TOTAL FOR OTHER THAN PERSONAL SERVICES		5	20,994	5		24,677	3,683

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,959	20,994	3,959	24,677	3,683
FINANCIAL PLAN SAVINGS APPROPRIATION		20,994		24,677	3,683

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,994		24,677	3,683
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,994		24,677	3,683

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	16,800		19,000	2,200
				SUBTOTAL FOR OTHR SER&CHR	16,800		19,000	2,200
				SUBTOTAL FOR BUDGET CODE 4000	16,800		19,000	2,200
				TOTAL FOR QUEENS COMMUNITY BOARD #14	16,800		19,000	2,200
				TOTAL FOR RENT AND ENERGY	16,800		19,000	2,200

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		16,800		19,000	2,200
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		16,802		19,002	2,200

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,802		19,002	2,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>16,802</b>		<b>19,002</b>	<b>2,200</b>



EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

QUEENS COMMUNITY BOARD #14	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	154,764	3	151,081	3,683-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	154,764	3	151,081	3,683-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	154,764	151,081	3,683-
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	151,081	3,683-
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #14	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,959	37,794	3,959	43,677	5,883
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		37,796		43,679	5,883

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	37,796	43,679	5,883
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	37,796	43,679	5,883
SUM OF PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	154,764	3	151,081	3,683-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	154,764	3	151,081	3,683-
OTPS					
TOTALS FOR OPERATING BUDGET		37,794		43,677	5,883
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		37,796		43,679	5,883
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	192,558	3	194,758	2,200
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	192,560	3	194,760	2,200
FUNDING					
CITY		192,560		194,760	2,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		192,560		194,760	2,200

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	150,237	3		150,237
		SUBTOTAL FOR F/T SALARIED	3	150,237	3		150,237
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					7,512
		SUBTOTAL FOR AMT TO SCHED					7,512
		SUBTOTAL FOR BUDGET CODE 1000	3	150,237	3		157,749
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	3	150,237	3		157,749
		TOTAL FOR PERSONAL SERVICES	3	150,237	3		157,749

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	150,237	3	157,749	7,512
FINANCIAL PLAN SAVINGS APPROPRIATION	3	150,237	3	157,749	7,512

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	150,237	157,749	7,512
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>150,237</b>	<b>157,749</b>	<b>7,512</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 471	56086	42,349-137,207	1	86,454	1	86,454			
1105	ASSISTANT DISTRICT MANAGE	D 471	56087	23,862- 35,481	1	40,695	1	41,109		414	
1111	COMMUNITY SERVICE AIDE	D 471	52406	22,674- 23,683	1	22,674	1	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	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 1000 OPERATIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		600			600
		100 SUPPLIES + MATERIALS - GENERAL		2,973			2,559
		101 PRINTING SUPPLIES		500			250
		117 POSTAGE		3,026			2,000
		169 MAINTENANCE SUPPLIES		125			250
		170 CLEANING SUPPLIES		600			500
		199 DATA PROCESSING SUPPLIES		500			500
SUBTOTAL FOR SUPPLYS&MATL				8,324			6,659
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		170			170-
		314 OFFICE FURITURE		245			245-
		315 OFFICE EQUIPMENT		945			945-
		319 SECURITY EQUIPMENT		144			144
		337 BOOKS-OTHER		1,195			600
SUBTOTAL FOR PROPTY&EQUIP				2,699			744
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,976			2,976
		402 TELEPHONE & OTHER COMMUNICATNS		2,000			200
		412 RENTALS OF MISC.EQUIP		2,524			2,220
		427 DATA PROCESSING SERVICES		25			25-
		431 LEASING OF MISC EQUIP		456			500
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,900			2,900
		499 OTHER EXPENSES - GENERAL		1			1
SUBTOTAL FOR OTHR SER&CHR				10,882			8,797
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	736	1		250
		612 OFFICE EQUIPMENT MAINTENANCE		115			50
		613 DATA PROCESSING EQUIPMENT	2	516	2		100
		622 TEMPORARY SERVICES	1	300	1		250
		624 CLEANING SERVICES	1	1,950	1		1,160
SUBTOTAL FOR CNTRCTL SVCS				5	3,617	5	1,810
SUBTOTAL FOR BUDGET CODE 1000				5	25,522	5	18,010
TOTAL FOR BROOKLYN COMMUNITY BOARD #1				5	25,522	5	18,010
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	25,522	5	18,010

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	25,522	3,576	18,010	7,512-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,522		18,010	7,512-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,522		18,010	7,512-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>25,522</b>		<b>18,010</b>	<b>7,512-</b>



EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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			5,432	245-
		499 OTHER EXPENSES - GENERAL		2			2	
		SUBTOTAL FOR OTHR SER&CHR		37,328			37,083	245-
		SUBTOTAL FOR BUDGET CODE 4000		37,328			37,083	245-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1		37,328			37,083	245-
		TOTAL FOR RENT AND ENERGY		37,328			37,083	245-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,677	37,328	5,432	37,083	245-
FINANCIAL PLAN SAVINGS APPROPRIATION		37,328		37,083	245-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	37,328	37,083	245-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>37,328</b>	<b>37,083</b>	<b>245-</b>

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #1	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	150,237	3	157,749	7,512
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	150,237	3	157,749	7,512

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	150,237	157,749	7,512
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	150,237	157,749	7,512
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #1	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	9,253	62,850	9,008	55,093	7,757-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		62,850		55,093	7,757-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		62,850		55,093	7,757-
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		55,093	7,757-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	150,237	3	157,749	7,512
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	150,237	3	157,749	7,512
OTPS					
TOTALS FOR OPERATING BUDGET		62,850		55,093	7,757-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,850		55,093	7,757-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	213,087	3	212,842	245-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,087	3	212,842	245-
FUNDING					
CITY		213,087		212,842	245-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		213,087		212,842	245-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	153,898	3	153,898	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	153,898	3	153,898	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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			
<b>TOTAL</b>	<b>153,898</b>	<b>153,898</b>	

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 472	56086	42,349-137,207	1	45,760	1	45,760			
1121	SECRETARY (LEVELS 1A,2A,3	D 472	10252	22,768- 42,184	1	40,398	1	40,398			
1126	SECRETARY (LEVELS 1A,2A,3	D 472	10252	22,768- 42,184	1	39,483	1	39,483			
	SUBTOTAL FOR OBJECT 001				3	125,641	3	125,641			
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1153	053AMOUNT TO BE SCHEDULED	D 472	95050	33,000-113,500		26,657				-26,657	
	SUBTOTAL FOR OBJECT 053					26,657				-26,657	
	POSITION SCHEDULE FOR U/A 001				3	152,298	3	125,641		-26,657	



EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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		2,672			3,600
		101 PRINTING SUPPLIES		500			500
		117 POSTAGE		4,000			4,000
		199 DATA PROCESSING SUPPLIES		500			500
		SUBTOTAL FOR SUPPLYS&MATL		7,872			8,800
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		300			300
		337 BOOKS-OTHER		400			300
		SUBTOTAL FOR PROPTY&EQUIP		700			600
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,996			1,996
		402 TELEPHONE & OTHER COMMUNICATNS		250			250-
		403 OFFICE SERVICES		300			300-
		412 RENTALS OF MISC.EQUIP		7,237			7,957
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,100
		SUBTOTAL FOR OTHR SER&CHR		11,783			12,053
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	800	1		127
		613 DATA PROCESSING EQUIPMENT	1	200		1-	200-
		684 PROF SERV COMPUTER SERVICES		280			280
		SUBTOTAL FOR CNTRCTL SVCS	2	1,280	1	1-	407
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	1	1-	21,860
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	2	21,860	1	1-	21,860
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	21,860	1	1-	21,860

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,196	21,860	2,196	21,860	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,860		21,860	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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			
<b>TOTAL</b>	<b>21,860</b>	<b>21,860</b>	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		34,532			40,269	5,737
		SUBTOTAL FOR OTHR SER&CHR		34,532			40,269	5,737
		SUBTOTAL FOR BUDGET CODE 4000		34,532			40,269	5,737
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2		34,532			40,269	5,737
		TOTAL FOR RENT		34,532			40,269	5,737

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,532	34,532	40,269	40,269	5,737
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		34,534		40,271	5,737

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	34,534	40,271	5,737
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>34,534</b>	<b>40,271</b>	<b>5,737</b>

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #2	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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	EXECUTIVE BUDGET	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			

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #2	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	36,728	56,392	42,465	62,129	5,737
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		56,394		62,131	5,737

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		56,394		62,131	5,737
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		56,394		62,131	5,737
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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		62,129	5,737
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		56,394		62,131	5,737
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	210,290	3	216,027	5,737
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	210,292	3	216,029	5,737
FUNDING					
CITY		210,292		216,029	5,737
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		210,292		216,029	5,737

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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		10,783			29,783	19,000
		SUBTOTAL FOR AMT TO SCHED		10,783			29,783	19,000
		SUBTOTAL FOR BUDGET CODE 1000	3	144,913	3		154,913	10,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	144,913	3		154,913	10,000
		TOTAL FOR PERSONAL SERVICES	3	144,913	3		154,913	10,000



EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	144,913	3	154,913	10,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	144,913	3	154,913	10,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	144,913	154,913	10,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>144,913</b>	<b>154,913</b>	<b>10,000</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 473	56086	42,349-137,207	1	67,628	1	73,038		5,410
1144	COMMUNITY ASSOCIATE	D 473	56057	26,998- 42,839	1	30,786	1	33,865		3,079
1145	COMMUNITY ASSISTANT	D 473	56056	22,907- 28,331	1	25,116	1	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	D 473	95050	33,000-113,500		29,783				-29,783
	SUBTOTAL FOR OBJECT 053					29,783				-29,783
	POSITION SCHEDULE FOR U/A 001				3	153,313	3	134,028		-19,285

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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		2,726			976
		101 PRINTING SUPPLIES		269			269
		117 POSTAGE		2,297			547
		170 CLEANING SUPPLIES		44			20
		199 DATA PROCESSING SUPPLIES		229			229
		SUBTOTAL FOR SUPPLYS&MATL		5,865			2,341
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					170
		302 TELECOMMUNICATIONS EQUIPMENT		27			657
		314 OFFICE FURITURE		99			360
		315 OFFICE EQUIPMENT		364			448
		337 BOOKS-OTHER		274			613
		SUBTOTAL FOR PROPTY&EQUIP		764			2,248
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,141			4,141
		402 TELEPHONE & OTHER COMMUNICATNS		3,746			1,500
		403 OFFICE SERVICES		180			180
		412 RENTALS OF MISC.EQUIP		8,335			6,038
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,042			1,598
		SUBTOTAL FOR OTHR SER&CHR		18,444			13,457
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	280	1		280
		612 OFFICE EQUIPMENT MAINTENANCE	1	935	1		829
		613 DATA PROCESSING EQUIPMENT	1	705	1		745
		622 TEMPORARY SERVICES	2	3,852	2		945
		SUBTOTAL FOR CNTRCTL SVCS	5	5,772	5		2,799
		SUBTOTAL FOR BUDGET CODE 1000	5	30,845	5		20,845
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	5	30,845	5		20,845
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	30,845	5		20,845

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,441	30,845	4,441	20,845	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,845		20,845	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,845		20,845	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>30,845</b>		<b>20,845</b>	<b>10,000-</b>

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		20,174			29,136	8,962
		856001 42C HEAT LIGHT & POWER		1,875			2,037	162
		SUBTOTAL FOR OTHR SER&CHR		22,049			31,173	9,124
		SUBTOTAL FOR BUDGET CODE 4000		22,049			31,173	9,124
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3		22,049			31,173	9,124
		TOTAL FOR RENT AND ENERGY		22,049			31,173	9,124

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,875	22,049	2,037	31,173	9,124
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		22,051		31,175	9,124

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,051		31,175	9,124
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>22,051</b>		<b>31,175</b>	<b>9,124</b>

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #3	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	144,913	3	154,913	10,000
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	144,913	3	154,913	10,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	144,913	154,913	10,000
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	144,913	154,913	10,000
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #3	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	6,316	52,894	6,478	52,018	876-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		52,896		52,020	876-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	52,896	52,020	876-
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	52,896	52,020	876-
SUM OF PS MEMO AMOUNTS			



EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	144,913	3	154,913	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	144,913	3	154,913	10,000
OTPS					
TOTALS FOR OPERATING BUDGET		52,894		52,018	876-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		52,896		52,020	876-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	197,807	3	206,931	9,124
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	197,809	3	206,933	9,124
FUNDING					
CITY		197,809		206,933	9,124
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		197,809		206,933	9,124

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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
		SUBTOTAL FOR OTH SALARIED					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
		SUBTOTAL FOR AMT TO SCHED		10,492			15,292
		SUBTOTAL FOR BUDGET CODE 1000	3	153,360	3		158,160
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	153,360	3		158,160
		TOTAL FOR PERSONAL SERVICES	3	153,360	3		158,160

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	153,360	3	158,160	4,800
FINANCIAL PLAN SAVINGS APPROPRIATION	3	153,360	3	158,160	4,800

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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			
<b>TOTAL</b>	<b>153,360</b>	<b>158,160</b>	<b>4,800</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 474	56086	42,349-137,207	1	55,857	1	55,857			
1105	ASSISTANT DISTRICT MANAGE	D 474	56087	23,862- 35,481	1	43,427	1	43,869		442	
1126	COMMUNITY ASSOCIATE	D 474	56057	26,998- 42,839	1	30,484	1	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	D 474	95050	33,000-113,500		15,292				-15,292	
	SUBTOTAL FOR OBJECT 053					15,292				-15,292	
	POSITION SCHEDULE FOR U/A 001				3	145,060	3	130,210		-14,850	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# 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		1,802			1,954	152
		101 PRINTING SUPPLIES		400			400	
		117 POSTAGE		3,807			1,325	2,482-
		170 CLEANING SUPPLIES		94			94	
		SUBTOTAL FOR SUPPLYS&MATL		6,103			3,773	2,330-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					250	250
		302 TELECOMMUNICATIONS EQUIPMENT					675	675
		315 OFFICE EQUIPMENT					500	500
		332 PURCH DATA PROCESSING EQUIPT		70				70-
		337 BOOKS-OTHER		684			684	
		SUBTOTAL FOR PROPTY&EQUIP		754			2,109	1,355
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-

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,953	22,398	2,953	17,598	4,800-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,398		17,598	4,800-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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					
<b>TOTAL</b>		<b>22,398</b>		<b>17,598</b>	<b>4,800-</b>

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	34,298		34,585	287
				SUBTOTAL FOR OTHR SER&CHR	34,298		34,585	287
				SUBTOTAL FOR BUDGET CODE 4000	34,298		34,585	287
				TOTAL FOR BROOKLYN COMMUNITY BOARD #4	34,298		34,585	287
				TOTAL FOR RENT	34,298		34,585	287

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		34,298		34,585	287
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		34,300		34,587	287

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,300		34,587	287
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>34,300</b>		<b>34,587</b>	<b>287</b>



EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #4	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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	EXECUTIVE BUDGET	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			

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #4	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2,953	56,696	2,953	52,183	4,513-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		56,698		52,185	4,513-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	56,698	52,185	4,513-
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	56,698	52,185	4,513-
SUM OF PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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		52,183	4,513-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		56,698		52,185	4,513-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	210,056	3	210,343	287
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	210,058	3	210,345	287
FUNDING					
CITY		210,058		210,345	287
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		210,058		210,345	287

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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			12,927	73-
		SUBTOTAL FOR UNSALARIED		13,000			12,927	73-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800	
		061 SUPPER MONEY		700				700-
		SUBTOTAL FOR ADD GRS PAY		1,500			800	700-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		6,397			3,200	3,197-
		SUBTOTAL FOR AMT TO SCHED		6,397			3,200	3,197-
		SUBTOTAL FOR BUDGET CODE 1000	3	158,810	3		154,840	3,970-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	3	158,810	3		154,840	3,970-
		TOTAL FOR PERSONAL SERVICES	3	158,810	3		154,840	3,970-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	158,810	3	154,840	3,970-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	158,810	3	154,840	3,970-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	158,810	154,840	3,970-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>158,810</b>	<b>154,840</b>	<b>3,970-</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 475	56086	42,349-137,207	1	66,903	1	66,903			
1136	COMMUNITY ASSOCIATE	D 475	56057	26,998- 42,839	1	29,574	1	29,574			
1171	COMMUNITY COORDINATOR	D 475	56058	38,106- 56,396	1	41,436	1	41,436			
	SUBTOTAL FOR OBJECT 001				3	137,913	3	137,913			
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	053AMOUNT TO BE SCHEDULED	D 475	95050	33,000-113,500		8,397				-8,397	
	SUBTOTAL FOR OBJECT 053					8,397				-8,397	
	POSITION SCHEDULE FOR U/A 001				3	146,310	3	137,913		-8,397	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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		1,400			4,000
		101 PRINTING SUPPLIES					500
		117 POSTAGE		1,559			4,000
		169 MAINTENANCE SUPPLIES					500
		170 CLEANING SUPPLIES					300
		199 DATA PROCESSING SUPPLIES		425			300
SUBTOTAL FOR SUPPLYS&MATL				4,384			10,600
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					300
		302 TELECOMMUNICATIONS EQUIPMENT		356			300
		314 OFFICE FURITURE		50			1,456
		315 OFFICE EQUIPMENT		144			
		332 PURCH DATA PROCESSING EQUIPT		213			300
		337 BOOKS-OTHER		647			1,500
SUBTOTAL FOR PROPTY&EQUIP				1,410			3,856
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,882			3,882
		412 RENTALS OF MISC.EQUIP		6,227			
		431 LEASING OF MISC EQUIP					1,200
		451 NON OVERNIGHT TRVL EXP-GENERAL		133			250
SUBTOTAL FOR OTHR SER&CHR				10,242			5,332
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	400	1		400
		612 OFFICE EQUIPMENT MAINTENANCE	1	197	1		730
		613 DATA PROCESSING EQUIPMENT		315			
SUBTOTAL FOR CNTRCTL SVCS				2	912	2	1,130
SUBTOTAL FOR BUDGET CODE 1000				2	16,948	2	20,918
TOTAL FOR BROOKLYN COMMUNITY BOARD #5				2	16,948	2	20,918
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	16,948	2	20,918

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,882	16,948	4,882	20,918	3,970
FINANCIAL PLAN SAVINGS APPROPRIATION		16,948		20,918	3,970

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,948		20,918	3,970
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,948		20,918	3,970



EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #5	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	158,810	3	154,840	3,970-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	158,810	3	154,840	3,970-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	158,810	154,840	3,970-
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	158,810	154,840	3,970-
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #5	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	4,882	16,948	4,882	20,918	3,970
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		16,948		20,918	3,970

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		16,948		20,918	3,970
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	16,948	20,918	3,970
SUM OF PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	158,810	3	154,840	3,970-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,810	3	154,840	3,970-
OTPS					
TOTALS FOR OPERATING BUDGET		16,948		20,918	3,970
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,948		20,918	3,970
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	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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		12,784			28,284	15,500
		SUBTOTAL FOR AMT TO SCHED		12,784			28,284	15,500
		SUBTOTAL FOR BUDGET CODE 1000	2	144,924	2		160,424	15,500
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	2	144,924	2		160,424	15,500
		TOTAL FOR PERSONAL SERVICES	2	144,924	2		160,424	15,500

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	144,924	2	160,424	15,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	144,924	2	160,424	15,500

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	144,924	160,424	15,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>144,924</b>	<b>160,424</b>	<b>15,500</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 476	56086	42,349-137,207	1	76,794	1	76,794			
1122	COMMUNITY ASSISTANT	D 476	56056	22,907- 28,331		26,016	1	26,016	1		
1126	COMMUNITY ASSOCIATE	D 476	56057	26,998- 42,839		29,330	1	29,330	1		
	SUBTOTAL FOR OBJECT 001				1	132,140	3	132,140	2		
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1153	053AMOUNT TO BE SCHEDULED	D 476	95050	33,000-113,500		28,284				-28,284	
	SUBTOTAL FOR OBJECT 053					28,284				-28,284	
	POSITION SCHEDULE FOR U/A 001				1	160,424	3	132,140	2	-28,284	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# 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			400	600-
		100 SUPPLIES + MATERIALS - GENERAL		1,114			3,427	2,313
		117 POSTAGE		3,585			3,500	85-
		199 DATA PROCESSING SUPPLIES		72			1,070	998
	SUBTOTAL FOR SUPPLYS&MATL			5,771			8,397	2,626
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		629				629-
		319 SECURITY EQUIPMENT		300			300	
		332 PURCH DATA PROCESSING EQUIPT		14,468				14,468-
		337 BOOKS-OTHER		225				225-
	SUBTOTAL FOR PROPTY&EQUIP			15,622			300	15,322-
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	602 TELECOMMUNICATIONS MAINT		225				225-
		612 OFFICE EQUIPMENT MAINTENANCE		359				359-
		624 CLEANING SERVICES	1	540	1		540	
		684 PROF SERV COMPUTER SERVICES		1,629				1,629-
	SUBTOTAL FOR CNTRCTL SVCS		1	2,753	1		540	2,213-
	SUBTOTAL FOR BUDGET CODE 1000		1	30,834	1		15,334	15,500-
	TOTAL FOR BROOKLYN COMMUNITY BOARD #6		1	30,834	1		15,334	15,500-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		1	30,834	1		15,334	15,500-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,376	30,834	2,776	15,334	15,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,834		15,334	15,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,834		15,334	15,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		30,834		15,334	15,500-



EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #6	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2	144,924	2	160,424	15,500
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	2	144,924	2	160,424	15,500

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	144,924	160,424	15,500
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	144,924	160,424	15,500
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #6	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,376	30,834	2,776	15,334	15,500-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		30,834		15,334	15,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		30,834		15,334	15,500-
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		30,834		15,334	15,500-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	144,924	2	160,424	15,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	144,924	2	160,424	15,500
OTPS					
TOTALS FOR OPERATING BUDGET		30,834		15,334	15,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,834		15,334	15,500-
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	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	159,406	3		136,667	22,739-
		SUBTOTAL FOR F/T SALARIED	3	159,406	3		136,667	22,739-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,107			24,744	23,637
		SUBTOTAL FOR AMT TO SCHED		1,107			24,744	23,637
		SUBTOTAL FOR BUDGET CODE 1000	3	160,513	3		161,411	898
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	3	160,513	3		161,411	898
		TOTAL FOR PERSONAL SERVICES	3	160,513	3		161,411	898

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	160,513	3	161,411	898
FINANCIAL PLAN SAVINGS APPROPRIATION	3	160,513	3	161,411	898

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	160,513	161,411	898
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>160,513</b>	<b>161,411</b>	<b>898</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 477	56086	42,349-137,207	1	65,000	1	65,000			
1105	ASSISTANT DISTRICT MANAGE	D 477	56087	23,862- 35,481	1	41,355	1	41,776		421	
1143	COMMUNITY ASSISTANT	D 477	56056	22,907- 28,331	1	29,891	1	29,891			
1144	COMMUNITY SERVICE AIDE	D 477	52406	22,674- 23,683	1	21,160			-1	-21,160	
	SUBTOTAL FOR OBJECT 001				4	157,406	3	136,667	-1	-20,739	
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	053AMOUNT TO BE SCHEDULED	D 477	95050	33,000-113,500		3,107				-3,107	
	SUBTOTAL FOR OBJECT 053					3,107				-3,107	
	POSITION SCHEDULE FOR U/A 001				4	160,513	3	136,667	-1	-23,846	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,876			2,000	124
		117 POSTAGE		1,148			2,000	852
		169 MAINTENANCE SUPPLIES		707			344	363-
		170 CLEANING SUPPLIES		85				85-
		199 DATA PROCESSING SUPPLIES		600			500	100-
		SUBTOTAL FOR SUPPLYS&MATL		4,416			4,844	428
30	PROPTY&EQUIP	314 OFFICE FURITURE		282				282-
		315 OFFICE EQUIPMENT		70			500	430
		337 BOOKS-OTHER		100				100-
		SUBTOTAL FOR PROPTY&EQUIP		452			500	48
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,923			3,923	
		403 OFFICE SERVICES		417			400	17-
		412 RENTALS OF MISC.EQUIP		3,625			2,630	995-
		417 ADVERTISING		199			200	1
		SUBTOTAL FOR OTHR SER&CHR		8,164			7,153	1,011-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,020	1		400	620-
		613 DATA PROCESSING EQUIPMENT	1	63		1-		63-
		615 PRINTING CONTRACTS		940			200	740-
		676 MAINT & OPER OF INFRASTRUCTURE		190				190-
		684 PROF SERV COMPUTER SERVICES					1,250	1,250
		SUBTOTAL FOR CNTRCTL SVCS	2	2,213	1	1-	1,850	363-
		SUBTOTAL FOR BUDGET CODE 1000	2	15,245	1	1-	14,347	898-
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	2	15,245	1	1-	14,347	898-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	15,245	1	1-	14,347	898-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,923	15,245	3,923	14,347	898-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,245		14,347	898-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,245		14,347	898-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,245		14,347	898-



EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #7	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	160,513	3	161,411	898
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	160,513	3	161,411	898

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	160,513	161,411	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	160,513	161,411	898
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #7	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,923	15,245	3,923	14,347	898-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		15,245		14,347	898-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		15,245		14,347	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		15,245		14,347	898-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	160,513	3	161,411	898
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,513	3	161,411	898
OTPS					
TOTALS FOR OPERATING BUDGET		15,245		14,347	898-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,245		14,347	898-
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	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	158,563	3	158,563	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,563	3	158,563	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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			
<b>TOTAL</b>	<b>158,563</b>	<b>158,563</b>	

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 478	56086	42,349-137,207	1	82,895	1	82,895		
1151	COMMUNITY ASSOCIATE	D 478	56057	26,998- 42,839	1	38,380	1	38,380		
1152	COMMUNITY ASSOCIATE	D 478	56057	26,998- 42,839	1	32,448	1	32,448		
	SUBTOTAL FOR OBJECT 001				3	153,723	3	153,723		
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1053	053AMOUNT TO BE SCHEDULED	D 478	95050	33,000-113,500		4,840				-4,840
	SUBTOTAL FOR OBJECT 053					4,840				-4,840
	POSITION SCHEDULE FOR U/A 001				3	158,563	3	153,723		-4,840

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# 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			2,000	750
		101 PRINTING SUPPLIES		1,075			700	375-
		117 POSTAGE		500			2,000	1,500
		170 CLEANING SUPPLIES		200				200-
		199 DATA PROCESSING SUPPLIES		450			500	50
		SUBTOTAL FOR SUPPLYS&MATL		3,475			5,200	1,725
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		145				145-
		319 SECURITY EQUIPMENT		545			500	45-
		332 PURCH DATA PROCESSING EQUIPT		2,000			2,000	
		337 BOOKS-OTHER		179			180	1
		SUBTOTAL FOR PROPTY&EQUIP		2,869			2,680	189-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,263			3,263	
		402 TELEPHONE & OTHER COMMUNICATNS		700			500	200-
		403 OFFICE SERVICES		53				53-
		412 RENTALS OF MISC.EQUIP		3,449				3,449-
		451 NON OVERNIGHT TRVL EXP-GENERAL		600			600	
		499 OTHER EXPENSES - GENERAL		295			1,382	1,087
		SUBTOTAL FOR OTHR SER&CHR		8,360			5,745	2,615-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	600	1		600	
		612 OFFICE EQUIPMENT MAINTENANCE	1	946	1		1,070	124
		613 DATA PROCESSING EQUIPMENT	1	945	1		900	45-
		684 PROF SERV COMPUTER SERVICES					1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS	3	2,491	3		3,570	1,079
		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	

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,263	17,195	3,263	17,195	
FINANCIAL PLAN SAVINGS APPROPRIATION		17,195		17,195	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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					
<b>TOTAL</b>		<b>17,195</b>		<b>17,195</b>	



EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
RESPONSIBILITY CENTER: 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	8,167		2,143
				SUBTOTAL FOR OTHR SER&CHR		39,024	41,167		2,143
				SUBTOTAL FOR BUDGET CODE 4000		39,024	41,167		2,143
				TOTAL FOR BROOKLYN COMMUNITY BOARD #8		39,024	41,167		2,143
				TOTAL FOR RENT AND ENERGY		39,024	41,167		2,143

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,024	39,024	8,167	41,167	2,143
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		39,026		41,169	2,143

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		39,026		41,169	2,143
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>39,026</b>		<b>41,169</b>	<b>2,143</b>

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #8	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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	EXECUTIVE BUDGET	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			

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #8	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	9,287	56,219	11,430	58,362	2,143
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		56,221		58,364	2,143

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		56,221		58,364	2,143
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		58,364	2,143
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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		58,362	2,143
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		56,221		58,364	2,143
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	214,782	3	216,925	2,143
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	214,784	3	216,927	2,143
FUNDING					
CITY		214,784		216,927	2,143
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		214,784		216,927	2,143

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9								
BUDGET CODE: 1000 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,148	3	1	115,443	705-
		SUBTOTAL FOR F/T SALARIED	2	116,148	3	1	115,443	705-
02 OTH SALARIED		021 PART-TIME POSITIONS						
		SUBTOTAL FOR OTH SALARIED						
03 UNSALARIED		031 UNSALARIED		3,105				3,105-
		SUBTOTAL FOR UNSALARIED		3,105				3,105-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					5,000	5,000
		SUBTOTAL FOR AMT TO SCHED					5,000	5,000
		SUBTOTAL FOR BUDGET CODE 1000	2	119,253	3	1	120,443	1,190
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	119,253	3	1	120,443	1,190
		TOTAL FOR PERSONAL SERVICES	2	119,253	3	1	120,443	1,190

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	119,253	3	120,443	1,190
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	119,253	3	120,443	1,190

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	119,253	120,443	1,190
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>119,253</b>	<b>120,443</b>	<b>1,190</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
*1300	COMMUNITY ASSOCIATE	D 479	56057	26,998-	42,839			1	27,623	1	27,623
1100	DISTRICT MANAGER	D 479	56086	42,349-	137,207	1	86,320	1	86,320		
1300	COMMUNITY ASSOCIATE	D 479	56057	26,998-	42,839				27,623		27,623
1310	COMMUNITY ASSISTANT	D 479	56056	22,907-	28,331				25,000		25,000
	SUBTOTAL FOR OBJECT 001					1	86,320	2	166,566	1	80,246
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1053	053AMOUNT TO BE SCHEDULED	D 479	95050	33,000-	113,500		21,233				-21,233
	SUBTOTAL FOR OBJECT 053						21,233				-21,233
	POSITION SCHEDULE FOR U/A 001					1	107,553	2	166,566	1	59,013



EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# 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		7,327		7,000	327-
		101	PRINTING SUPPLIES				500	500
		117	POSTAGE		12,980		15,300	2,320
		169	MAINTENANCE SUPPLIES		90		300	210
		170	CLEANING SUPPLIES		300		200	100-
		199	DATA PROCESSING SUPPLIES		5,600		5,000	600-
		SUBTOTAL FOR SUPPLYS&MATL			26,297		28,300	2,003
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		115			115-
		314	OFFICE FURITURE		500			500-
		319	SECURITY EQUIPMENT		1,788		300	1,488-
		332	PURCH DATA PROCESSING EQUIPT				1,500	1,500
		337	BOOKS-OTHER		160		132	28-
		SUBTOTAL FOR PROPTY&EQUIP			2,563		1,932	631-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,273		3,273	
		402	TELEPHONE & OTHER COMMUNICATNS		779		1,050	271
		412	RENTALS OF MISC.EQUIP		4,446		4,450	4
		451	NON OVERNIGHT TRVL EXP-GENERAL		376		410	34
		452	NON OVERNIGHT TRVL EXP-SPECIAL		210			210-
		SUBTOTAL FOR OTHR SER&CHR			9,084		9,183	99
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	2,582		1-	2,582-
		608	MAINT & REP GENERAL				500	500
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,068	1	1,250	182
		613	DATA PROCESSING EQUIPMENT	1	219	1	1,850	1,631
		619	SECURITY SERVICES				300	300
		622	TEMPORARY SERVICES				1,000	1,000
		624	CLEANING SERVICES	1	266		1-	266-
		683	PROF SERV ENGINEER & ARCHITECT	1	1,024		1-	1,024-
		684	PROF SERV COMPUTER SERVICES	1	13,402	1	11,000	2,402-
		SUBTOTAL FOR CNTRCTL SVCS		6	18,561	3	3-	15,900
		SUBTOTAL FOR BUDGET CODE 1000		6	56,505	3	3-	55,315
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9		6	56,505	3	3-	55,315
		TOTAL FOR OTHER THAN PERSONAL SERVICES		6	56,505	3	3-	55,315

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,273	56,505	3,273	55,315	1,190-
FINANCIAL PLAN SAVINGS APPROPRIATION		56,505		55,315	1,190-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		56,505		55,315	1,190-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>56,505</b>		<b>55,315</b>	<b>1,190-</b>

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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			2,247
		SUBTOTAL FOR OTHR SER&CHR		3,933			4,047
		SUBTOTAL FOR BUDGET CODE 4000		3,933			4,047
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9		3,933			4,047
		TOTAL FOR RENT AND ENERGY		3,933			4,047

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,933	3,933	4,047	4,047	114
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		3,935		4,049	114

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,935		4,049	114
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>3,935</b>		<b>4,049</b>	<b>114</b>

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #9	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2	119,253	3	120,443	1,190
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	2	119,253	3	120,443	1,190

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	119,253	120,443	1,190
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	119,253	120,443	1,190
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #9	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	7,206	60,438	7,320	59,362	1,076-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		60,440		59,364	1,076-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	60,440	59,364	1,076-
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	60,440	59,364	1,076-
SUM OF PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	119,253	3	120,443	1,190
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	119,253	3	120,443	1,190
OTPS					
TOTALS FOR OPERATING BUDGET		60,438		59,362	1,076-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		60,440		59,364	1,076-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	179,691	3	179,805	114
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	179,693	3	179,807	114
FUNDING					
CITY		179,693		179,807	114
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		179,693		179,807	114

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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



EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	165,399	4	165,399	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	165,399	4	165,399	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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			
<b>TOTAL</b>	<b>165,399</b>	<b>165,399</b>	

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 480	56086	42,349-137,207	1	55,307	1	55,307			
1108	COMMUNITY COORDINATOR	D 480	56058	38,106- 56,396	1	45,636	1	45,636			
1111	COMMUNITY ASSOCIATE	D 480	56057	26,998- 42,839	1	32,382	1	32,382			
1122	COMMUNITY ASSISTANT	D 480	56056	22,907- 28,331	1	25,218	1	25,218			
	SUBTOTAL FOR OBJECT 001				4	158,543	4	158,543			
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1153	053AMOUNT TO BE SCHEDULED	D 480	95050	33,000-113,500		5,256				-5,256	
	SUBTOTAL FOR OBJECT 053					5,256				-5,256	
	POSITION SCHEDULE FOR U/A 001				4	163,799	4	158,543		-5,256	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		300		400	100
		100 SUPPLIES + MATERIALS - GENERAL		262			262-
		101 PRINTING SUPPLIES		8		104	96
		170 CLEANING SUPPLIES		44			44-
		199 DATA PROCESSING SUPPLIES		184			184-
	SUBTOTAL FOR SUPPLYS&MATL			798		504	294-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		694			694-
		319 SECURITY EQUIPMENT		540		540	
		337 BOOKS-OTHER		50		75	25
	SUBTOTAL FOR PROPTY&EQUIP			1,284		615	669-
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			7,378		5,696	1,682-
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	19	1	223	204
		624 CLEANING SERVICES	1	360	1	1,655	1,295
	SUBTOTAL FOR CNTRCTL SVCS		4	899	4	3,544	2,645
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	

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,629	10,359	3,729	10,359	
FINANCIAL PLAN SAVINGS APPROPRIATION		10,359		10,359	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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			
<b>TOTAL</b>	<b>10,359</b>	<b>10,359</b>	

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #10	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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	EXECUTIVE BUDGET	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			

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #10	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,629	10,359	3,729	10,359	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		10,359		10,359	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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					

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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		66,145			67,111	966
		SUBTOTAL FOR UNSALARIED		66,145			67,111	966
		SUBTOTAL FOR BUDGET CODE 1000	1	152,178	1		153,144	966
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	1	152,178	1		153,144	966
		TOTAL FOR PERSONAL SERVICES	1	152,178	1		153,144	966



EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	152,178	1	153,144	966
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	152,178	1	153,144	966

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	152,178	153,144	966
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>152,178</b>	<b>153,144</b>	<b>966</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 481	56086	42,349-137,207	1	86,033	1	86,033		
	SUBTOTAL FOR OBJECT 001				1	86,033	1	86,033		
	POSITION SCHEDULE FOR U/A 001				1	86,033	1	86,033		

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,463		1,500	37
		101	PRINTING SUPPLIES		195		400	205
		117	POSTAGE		20			20-
		170	CLEANING SUPPLIES		100		100	
		199	DATA PROCESSING SUPPLIES		909		1,500	591
		SUBTOTAL FOR SUPPLYS&MATL			2,687		3,500	813
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		700		1,000	300
		315	OFFICE EQUIPMENT		900		1,000	100
		319	SECURITY EQUIPMENT		980		1,000	20
		332	PURCH DATA PROCESSING EQUIPT		2,700		2,000	700-
		337	BOOKS-OTHER		1,636		1,500	136-
		SUBTOTAL FOR PROPTY&EQUIP			6,916		6,500	416-
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		700	80
		451	NON OVERNIGHT TRVL EXP-GENERAL		650		700	50
		SUBTOTAL FOR OTHR SER&CHR			7,384		7,514	130
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	1,600	1	2,000	400
		612	OFFICE EQUIPMENT MAINTENANCE	2	1,500	2	1,000	500-
		613	DATA PROCESSING EQUIPMENT	1	1,200	1	500	700-
		615	PRINTING CONTRACTS		380			380-
		622	TEMPORARY SERVICES		313			313-
		624	CLEANING SERVICES	1	1,600	1	1,600	
		SUBTOTAL FOR CNTRCTL SVCS		5	6,593	5	5,100	1,493-
		SUBTOTAL FOR BUDGET CODE 1000		5	23,580	5	22,614	966-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11		5	23,580	5	22,614	966-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		5	23,580	5	22,614	966-

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,014	23,580	3,014	22,614	966-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,580		22,614	966-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,580		22,614	966-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		23,580		22,614	966-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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			3,608
		SUBTOTAL FOR OTHR SER&CHR		23,728			26,408
		SUBTOTAL FOR BUDGET CODE 4000		23,728			26,408
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11		23,728			26,408
		TOTAL FOR RENT AND ENERGY		23,728			26,408

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	928	23,728	3,608	26,408	2,680
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		23,730		26,410	2,680

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,730		26,410	2,680
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>23,730</b>		<b>26,410</b>	<b>2,680</b>

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #11	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1	152,178	1	153,144	966
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	1	152,178	1	153,144	966

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	152,178	153,144	966
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	152,178	153,144	966
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #11	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,942	47,308	6,622	49,022	1,714
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		47,310		49,024	1,714

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		47,310		49,024	1,714
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		47,310		49,024	1,714
SUM OF PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	152,178	1	153,144	966
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	152,178	1	153,144	966
OTPS					
TOTALS FOR OPERATING BUDGET		47,308		49,022	1,714
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		47,310		49,024	1,714
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	199,486	1	202,166	2,680
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	1	199,488	1	202,168	2,680
FUNDING					
CITY		199,488		202,168	2,680
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		199,488		202,168	2,680

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,680	1	1-	55,057	85,623-
		SUBTOTAL FOR F/T SALARIED	2	140,680	1	1-	55,057	85,623-
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			59,917	58,957
		SUBTOTAL FOR AMT TO SCHED		960			59,917	58,957
		SUBTOTAL FOR BUDGET CODE 1000	2	163,840	1	1-	137,174	26,666-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	2	163,840	1	1-	137,174	26,666-
		TOTAL FOR PERSONAL SERVICES	2	163,840	1	1-	137,174	26,666-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	163,840	1	137,174	26,666-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,840	1	137,174	26,666-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	163,840	137,174	26,666-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>163,840</b>	<b>137,174</b>	<b>26,666-</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 482	56086	42,349-137,207	1	85,623			-1	-85,623
1140	COMMUNITY COORDINATOR	D 482	56058	38,106- 56,396	1	55,057	1	55,057		
	SUBTOTAL FOR OBJECT 001				2	140,680	1	55,057	-1	-85,623
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
1153	NOT USED	D 482	95050	33,000-113,500		960				-960
	SUBTOTAL FOR OBJECT 053					960				-960
	POSITION SCHEDULE FOR U/A 001				2	141,640	1	55,057	-1	-86,583

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# 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		1,177			5,000	3,823
		101 PRINTING SUPPLIES		237				237-
		117 POSTAGE					5,000	5,000
		170 CLEANING SUPPLIES					200	200
		SUBTOTAL FOR SUPPLYS&MATL		1,414			10,200	8,786
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT					4,338	4,338
		314 OFFICE FURITURE					8,000	8,000
		319 SECURITY EQUIPMENT					2,000	2,000
		337 BOOKS-OTHER		406			500	94
		SUBTOTAL FOR PROPTY&EQUIP		406			14,838	14,432
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,846			2,846	
		400 CONTRACTUAL SERVICES-GENERAL					250	250
		403 OFFICE SERVICES					450	450
		412 RENTALS OF MISC.EQUIP		4,399			4,500	101
		431 LEASING OF MISC EQUIP		1,571			2,000	429
		451 NON OVERNIGHT TRVL EXP-GENERAL		385			400	15
		SUBTOTAL FOR OTHR SER&CHR		9,201			10,446	1,245
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	758	1		600	158-
		612 OFFICE EQUIPMENT MAINTENANCE	1	139		1-		139-
		622 TEMPORARY SERVICES					1,000	1,000
		624 CLEANING SERVICES					1,500	1,500
		SUBTOTAL FOR CNTRCTL SVCS	2	897	1	1-	3,100	2,203
		SUBTOTAL FOR BUDGET CODE 1000	2	11,918	1	1-	38,584	26,666
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	2	11,918	1	1-	38,584	26,666
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	11,918	1	1-	38,584	26,666

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,846	11,918	2,846	38,584	26,666
FINANCIAL PLAN SAVINGS APPROPRIATION		11,918		38,584	26,666

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,918		38,584	26,666
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>11,918</b>		<b>38,584</b>	<b>26,666</b>

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		41,546			47,000	5,454
		856001 42C HEAT LIGHT & POWER		4,723			4,499	224-
		SUBTOTAL FOR OTHR SER&CHR		46,269			51,499	5,230
		SUBTOTAL FOR BUDGET CODE 4000		46,269			51,499	5,230
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12		46,269			51,499	5,230
		TOTAL FOR RENT AND ENERGY		46,269			51,499	5,230

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,723	46,269	4,499	51,499	5,230
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		46,271		51,501	5,230

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	46,271	51,501	5,230
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>46,271</b>	<b>51,501</b>	<b>5,230</b>



EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #12	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2	163,840	1	137,174	26,666-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	2	163,840	1	137,174	26,666-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		163,840		137,174	26,666-
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		137,174	26,666-
SUM OF OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #12	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	7,569	58,187	7,345	90,083	31,896
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		58,189		90,085	31,896

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		58,189		90,085	31,896
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		58,189		90,085	31,896
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	163,840	1	137,174	26,666-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,840	1	137,174	26,666-
OTPS					
TOTALS FOR OPERATING BUDGET		58,187		90,083	31,896
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		58,189		90,085	31,896
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	222,027	1	227,257	5,230
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	222,029	1	227,259	5,230
FUNDING					
CITY		222,029		227,259	5,230
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		222,029		227,259	5,230

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,586	2		109,251	2,665
		SUBTOTAL FOR F/T SALARIED	2	106,586	2		109,251	2,665
03 UNSALARIED		031 UNSALARIED		11,100			10,764	336-
		SUBTOTAL FOR UNSALARIED		11,100			10,764	336-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		25,830			10,085	15,745-
		SUBTOTAL FOR AMT TO SCHED		25,830			10,085	15,745-
		SUBTOTAL FOR BUDGET CODE 1000	2	143,516	2		130,100	13,416-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	2	143,516	2		130,100	13,416-
		TOTAL FOR PERSONAL SERVICES	2	143,516	2		130,100	13,416-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	143,516	2	130,100	13,416-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	143,516	2	130,100	13,416-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	143,516	130,100	13,416-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	143,516	130,100	13,416-

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
*1360	COMMUNITY COORDINATOR	D 483	56058	38,106-	56,396			1	41,780	1	41,780
1100	DISTRICT MANAGER	D 483	56086	42,349-	137,207	1	67,471	1	67,471		
1112	COMMUNITY SERVICE AIDE	D 483	52406	22,674-	23,683	1	39,115			-1	-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	D 483	95050	33,000-	113,500		32,830				-32,830
	SUBTOTAL FOR OBJECT 053						32,830				-32,830
	POSITION SCHEDULE FOR U/A 001					2	139,416	2	109,251		-30,165

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,200		600	600-
		100 SUPPLIES + MATERIALS - GENERAL		2,501		8,000	5,499
		101 PRINTING SUPPLIES		235		250	15
		117 POSTAGE		2,200		5,000	2,800
		170 CLEANING SUPPLIES		250		750	500
		199 DATA PROCESSING SUPPLIES		310		400	90
	SUBTOTAL FOR SUPPLYS&MATL			6,696		15,000	8,304
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		100			100-
		314 OFFICE FURITURE		215		2,200	1,985
		315 OFFICE EQUIPMENT		4,410		3,200	1,210-
		319 SECURITY EQUIPMENT		979		500	479-
		332 PURCH DATA PROCESSING EQUIPT		2,700		1,400	1,300-
		337 BOOKS-OTHER		100		100	
	SUBTOTAL FOR PROPTY&EQUIP			8,504		7,400	1,104-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		5,300		5,300	
		402 TELEPHONE & OTHER COMMUNICATNS		50			50-
		412 RENTALS OF MISC.EQUIP		3,450		4,051	601
		417 ADVERTISING		100		400	300
		432 LEASING OF DATA PROC EQUIP				400	400
		451 NON OVERNIGHT TRVL EXP-GENERAL		100			100-
		499 OTHER EXPENSES - GENERAL				3,407	3,407
	SUBTOTAL FOR OTHR SER&CHR			9,000		13,558	4,558
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2	2,205	2	1,500	705-
		608 MAINT & REP GENERAL	1	200	1	200	
		622 TEMPORARY SERVICES	3	1,200	3	3,000	1,800
		624 CLEANING SERVICES	1	2,000	1	2,000	
		684 PROF SERV COMPUTER SERVICES		2,430		3,000	570
	SUBTOTAL FOR CNTRCTL SVCS		7	8,035	7	9,700	1,665
90	OTPS HOLD CD	999 OTPS HOLDING CODE		7			7-
	SUBTOTAL FOR OTPS HOLD CD			7			7-
	SUBTOTAL FOR BUDGET CODE 1000		7	32,242	7	45,658	13,416
	TOTAL FOR BROOKLYN COMMUNITY BOARD #13		7	32,242	7	45,658	13,416

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	32,242	7		45,658	13,416



EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,500	32,242	5,900	45,658	13,416
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,242		45,658	13,416

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,242		45,658	13,416
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		32,242		45,658	13,416

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	19,614		24,000	4,386
				SUBTOTAL FOR OTHR SER&CHR	19,614		24,000	4,386
				SUBTOTAL FOR BUDGET CODE 4000	19,614		24,000	4,386
				TOTAL FOR BROOKLYN COMMUNITY BOARD #13	19,614		24,000	4,386
				TOTAL FOR RENT	19,614		24,000	4,386

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		19,614		24,000	4,386
FINANCIAL PLAN SAVINGS APPROPRIATION		19,614		24,000	4,386

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,614		24,000	4,386
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>19,614</b>		<b>24,000</b>	<b>4,386</b>

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #13	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2	143,516	2	130,100	13,416-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	2	143,516	2	130,100	13,416-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		143,516		130,100	13,416-
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		143,516		130,100	13,416-
SUM OF OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #13	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	6,500	51,856	5,900	69,658	17,802
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		51,856		69,658	17,802

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		51,856		69,658	17,802
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		51,856		69,658	17,802
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	143,516	2	130,100	13,416-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	143,516	2	130,100	13,416-
OTPS					
TOTALS FOR OPERATING BUDGET		51,856		69,658	17,802
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,856		69,658	17,802
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	195,372	2	199,758	4,386
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	195,372	2	199,758	4,386
FUNDING					
CITY		195,372		199,758	4,386
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		195,372		199,758	4,386

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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		6,049			9,760	3,711
		SUBTOTAL FOR AMT TO SCHED		6,049			9,760	3,711
		SUBTOTAL FOR BUDGET CODE 1000	2	154,297	2		155,297	1,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	2	154,297	2		155,297	1,000
		TOTAL FOR PERSONAL SERVICES	2	154,297	2		155,297	1,000

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	154,297	2	155,297	1,000
FINANCIAL PLAN SAVINGS APPROPRIATION	2	154,297	2	155,297	1,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	154,297	155,297	1,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>154,297</b>	<b>155,297</b>	<b>1,000</b>



EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 484	56086	42,349-137,207	1	88,341	1	88,341		
1107	ASSOCIATE STAFF ANALYST	D 484	12627	47,485- 70,549	1	56,396	1	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	33,000-113,500		9,760				-9,760
	SUBTOTAL FOR OBJECT 053					9,760				-9,760
	POSITION SCHEDULE FOR U/A 001				2	154,497	2	147,448		-7,049

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# 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		2,000		1,000	1,000-	
		170	CLEANING SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		500		500		
			SUBTOTAL FOR SUPPLYS&MATL		4,673		3,673	1,000-	
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		332			332-	
		314	OFFICE FURITURE		1,530		1,530		
		337	BOOKS-OTHER		500		500		
			SUBTOTAL FOR PROPTY&EQUIP		2,362		2,030	332-	
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		590		400	190-	
			SUBTOTAL FOR OTHR SER&CHR		7,981		7,791	190-	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	1,200	1	900	300-	
		612	OFFICE EQUIPMENT MAINTENANCE	1	750	1	300	450-	
		613	DATA PROCESSING EQUIPMENT	1	1,120	1	1,120		
		615	PRINTING CONTRACTS		600	1	300	300-	
		622	TEMPORARY SERVICES	1	975	1	4,247	3,272	
		624	CLEANING SERVICES	1	1,800	1	100	1,700-	
			SUBTOTAL FOR CNTRCTL SVCS	5	6,445	6	6,967	522	
			SUBTOTAL FOR BUDGET CODE 1000	5	21,461	6	1	20,461	1,000-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #14	5	21,461	6	1	20,461	1,000-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	5	21,461	6	1	20,461	1,000-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,343	21,461	2,343	20,461	1,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,461		20,461	1,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,461		20,461	1,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>21,461</b>		<b>20,461</b>	<b>1,000-</b>

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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		2,336	218-
				SUBTOTAL FOR OTHR SER&CHR	53,554		53,336	218-
				SUBTOTAL FOR BUDGET CODE 4000	53,554		53,336	218-
				TOTAL FOR BROOKLYN COMMUNITY BOARD #14	53,554		53,336	218-
				TOTAL FOR RENT AND ENERGY	53,554		53,336	218-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,554	53,554	2,336	53,336	218-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		53,556		53,338	218-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,556		53,338	218-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>53,556</b>		<b>53,338</b>	<b>218-</b>

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #14	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2	154,297	2	155,297	1,000
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	2	154,297	2	155,297	1,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	154,297	155,297	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	154,297	155,297	1,000
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #14	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	4,897	75,015	4,679	73,797	1,218-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		75,017		73,799	1,218-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		75,017		73,799	1,218-
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		75,017		73,799	1,218-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	154,297	2	155,297	1,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,297	2	155,297	1,000
OTPS					
TOTALS FOR OPERATING BUDGET		75,015		73,797	1,218-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		75,017		73,799	1,218-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	229,312	2	229,094	218-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	229,314	2	229,096	218-
FUNDING					
CITY		229,314		229,096	218-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		229,314		229,096	218-



EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	82,113	3		116,533	34,420
		SUBTOTAL FOR F/T SALARIED	3	82,113	3		116,533	34,420
03 UNSALARIED		031 UNSALARIED		33,800				33,800-
		SUBTOTAL FOR UNSALARIED		33,800				33,800-
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		1,776			30,000	28,224
		SUBTOTAL FOR AMT TO SCHED		1,776			30,000	28,224
		SUBTOTAL FOR BUDGET CODE 1000	3	117,789	3		146,533	28,744
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	117,789	3		146,533	28,744
		TOTAL FOR PERSONAL SERVICES	3	117,789	3		146,533	28,744

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	117,789	3	146,533	28,744
FINANCIAL PLAN SAVINGS APPROPRIATION	3	117,789	3	146,533	28,744

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	117,789	146,533	28,744
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>117,789</b>	<b>146,533</b>	<b>28,744</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
*1310	COMMUNITY ASSISTANT	D 485	56056	22,907-	28,331			1	23,437	1	23,437
1100	DISTRICT MANAGER	D 485	56086	42,349-	137,207	1	69,096	1	69,096		
1125	COMMUNITY ASSOCIATE	D 485	56057	26,998-	42,839	1	33,017			-1	-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	33,000-	113,500		30,126				-30,126
1153	053AMOUNT TO BE SCHEDULED	D 485	95050	33,000-	113,500		13,050				-13,050
	SUBTOTAL FOR OBJECT 053						43,176				-43,176
	POSITION SCHEDULE FOR U/A 001					2	145,289	2	92,533		-52,756

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL					5,000	5,000
		100 SUPPLIES + MATERIALS - GENERAL		7,426			3,000	4,426-
		101 PRINTING SUPPLIES		1,200			3,000	1,800
		110 FOOD & FORAGE SUPPLIES		2,000			3,000	1,000
		117 POSTAGE		8,000			2,000	6,000-
		169 MAINTENANCE SUPPLIES					500	500
		170 CLEANING SUPPLIES					200	200
		199 DATA PROCESSING SUPPLIES		2,190			1,000	1,190-
	SUBTOTAL FOR SUPPLYS&MATL			20,816			17,700	3,116-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000			3,698	1,302-
		302 TELECOMMUNICATIONS EQUIPMENT		1,630				1,630-
		314 OFFICE FURITURE		7,350				7,350-
		315 OFFICE EQUIPMENT		3,522				3,522-
		332 PURCH DATA PROCESSING EQUIPT		4,972				4,972-
		337 BOOKS-OTHER		147				147-
	SUBTOTAL FOR PROPTY&EQUIP			22,621			3,698	18,923-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,627			3,627	
		402 TELEPHONE & OTHER COMMUNICATNS		1,045			1,200	155
		412 RENTALS OF MISC.EQUIP		5,786				5,786-
		413 RENTAL-DATA PROCESSING EQUIP					3,000	3,000
	SUBTOTAL FOR OTHR SER&CHR			10,458			7,827	2,631-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,749		1-		1,749-
		613 DATA PROCESSING EQUIPMENT	1	1,800		1-		1,800-
		676 MAINT & OPER OF INFRASTRUCTURE		525				525-
	SUBTOTAL FOR CNTRCTL SVCS		2	4,074		2-		4,074-
	SUBTOTAL FOR BUDGET CODE 1000		2	57,969		2-	29,225	28,744-
	TOTAL FOR BROOKLYN COMMUNITY BOARD #15		2	57,969		2-	29,225	28,744-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		2	57,969		2-	29,225	28,744-

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,627	57,969	8,627	29,225	28,744-
FINANCIAL PLAN SAVINGS APPROPRIATION		57,969		29,225	28,744-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,969		29,225	28,744-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>57,969</b>		<b>29,225</b>	<b>28,744-</b>

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #15	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	117,789	3	146,533	28,744
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	117,789	3	146,533	28,744

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	117,789	146,533	28,744
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	117,789	146,533	28,744
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #15	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,627	57,969	8,627	29,225	28,744-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		57,969		29,225	28,744-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		57,969		29,225	28,744-
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		57,969		29,225	28,744-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	117,789	3	146,533	28,744
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	117,789	3	146,533	28,744
OTPS					
TOTALS FOR OPERATING BUDGET		57,969		29,225	28,744-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,969		29,225	28,744-
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	



EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	149,851	3		157,851	8,000
		SUBTOTAL FOR F/T SALARIED	3	149,851	3		157,851	8,000
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				6,259-
		SUBTOTAL FOR AMT TO SCHED		6,259				6,259-
		SUBTOTAL FOR BUDGET CODE 1000	3	157,110	3		158,851	1,741
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	157,110	3		158,851	1,741
		TOTAL FOR PERSONAL SERVICES	3	157,110	3		158,851	1,741

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	157,110	3	158,851	1,741
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,110	3	158,851	1,741

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	157,110	158,851	1,741
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>157,110</b>	<b>158,851</b>	<b>1,741</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 486	56086	42,349-137,207	1	76,253	1	82,475		6,222	
1110	COMMUNITY COORDINATOR	D 486	56058	38,106- 56,396	1	49,517	1	49,517			
1111	COMMUNITY ASSISTANT	D 486	56056	22,907- 28,331	1	25,859	1	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	D 486	95050	33,000-113,500		12,481				-12,481	
	SUBTOTAL FOR OBJECT 053					12,481				-12,481	
	POSITION SCHEDULE FOR U/A 001				3	164,110	3	157,851		-6,259	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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			1,000 400
		117 POSTAGE		292			1,000 708
		199 DATA PROCESSING SUPPLIES					500 500
	SUBTOTAL FOR SUPPLYS&MATL			1,192			2,800 1,608
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		400			2,500 2,100
		319 SECURITY EQUIPMENT		564			564
	SUBTOTAL FOR PROPTY&EQUIP			964			3,064 2,100
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,538			2,538
		412 RENTALS OF MISC.EQUIP		3,628			3,628-
		413 RENTAL-DATA PROCESSING EQUIP					3,638 3,638
		451 NON OVERNIGHT TRVL EXP-GENERAL		200			700 500
	SUBTOTAL FOR OTHR SER&CHR			6,366			6,876 510
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	249	1		249
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,386	1		1,386
		613 DATA PROCESSING EQUIPMENT	1	491	1		532 41
		622 TEMPORARY SERVICES		8,000			2,000 6,000-
	SUBTOTAL FOR CNTRCTL SVCS		3	10,126	3		4,167 5,959-
	SUBTOTAL FOR BUDGET CODE 1000		3	18,648	3		16,907 1,741-
	TOTAL FOR BROOKLYN COMMUNITY BOARD #16		3	18,648	3		16,907 1,741-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		3	18,648	3		16,907 1,741-

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,838	18,648	2,838	16,907	1,741-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,648		16,907	1,741-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,648		16,907	1,741-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,648		16,907	1,741-

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		18,004			23,791	5,787
		423 HEAT LIGHT & POWER		2,649			2,649	
		SUBTOTAL FOR OTHR SER&CHR		20,653			26,440	5,787
		SUBTOTAL FOR BUDGET CODE 4000		20,653			26,440	5,787
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		20,653			26,440	5,787
		TOTAL FOR RENT		20,653			26,440	5,787

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		20,653		26,440	5,787
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		20,656		26,443	5,787

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,656		26,443	5,787
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>20,656</b>		<b>26,443</b>	<b>5,787</b>

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #16	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	157,110	3	158,851	1,741
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	157,110	3	158,851	1,741

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	157,110	158,851	1,741
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	158,851	1,741
SUM OF OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #16	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2,838	39,301	2,838	43,347	4,046
SUM OF FINANCIAL PLAN SAVINGS		3		3	
SUM OF APPROPRIATION		39,304		43,350	4,046

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	39,304	43,350	4,046
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	43,350	4,046
SUM OF PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	157,110	3	158,851	1,741
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,110	3	158,851	1,741
OTPS					
TOTALS FOR OPERATING BUDGET		39,301		43,347	4,046
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		39,304		43,350	4,046
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	196,411	3	202,198	5,787
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION	3	196,414	3	202,201	5,787
FUNDING					
CITY		196,414		202,201	5,787
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		196,414		202,201	5,787

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	158,380	4	158,380	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	158,380	4	158,380	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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			
<b>TOTAL</b>	<b>158,380</b>	<b>158,380</b>	

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 487	56086	42,349-137,207	1	60,169	1	60,169			
1144	COMMUNITY ASSISTANT	D 487	56056	22,907- 28,331	1	25,116	1	25,116			
1161	COMMUNITY ASSOCIATE	D 487	56057	26,998- 42,839	1	40,000	1	40,000			
1162	COMMUNITY ASSOCIATE	D 487	56057	26,998- 42,839	1	33,095	1	33,095			
	SUBTOTAL FOR OBJECT 001				4	158,380	4	158,380			
	POSITION SCHEDULE FOR U/A 001				4	158,380	4	158,380			

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# 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			400	100-
		100 SUPPLIES + MATERIALS - GENERAL		1,988			1,088	900-
		101 PRINTING SUPPLIES		318			84	234-
		117 POSTAGE		1,000			1,977	977
		199 DATA PROCESSING SUPPLIES		527			527	
	SUBTOTAL FOR SUPPLYS&MATL			4,333			4,076	257-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		420			420	
		332 PURCH DATA PROCESSING EQUIPT					1,950	1,950
		337 BOOKS-OTHER		417			574	157
	SUBTOTAL FOR PROPTY&EQUIP			837			2,944	2,107
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	

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,932	17,378	3,832	17,378	
FINANCIAL PLAN SAVINGS APPROPRIATION		17,378		17,378	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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			
<b>TOTAL</b>	<b>17,378</b>	<b>17,378</b>	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS			50,208	1,032
			856001	42C HEAT LIGHT & POWER			6,396	1,641
				SUBTOTAL FOR OTHR SER&CHR			56,604	2,673
				SUBTOTAL FOR BUDGET CODE 4000			56,604	2,673
				TOTAL FOR BROOKLYN COMMUNITY BOARD #17			56,604	2,673
				TOTAL FOR RENT AND ENERGY			56,604	2,673



EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,755	53,931	6,396	56,604	2,673
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		53,933		56,606	2,673

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	53,933	56,606	2,673
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>53,933</b>	<b>56,606</b>	<b>2,673</b>

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #17	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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	EXECUTIVE BUDGET	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			

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #17	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	8,687	71,309	10,228	73,982	2,673
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		71,311		73,984	2,673

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		71,311		73,984	2,673
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		73,984	2,673
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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		73,982	2,673
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		71,311		73,984	2,673
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	229,689	4	232,362	2,673
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	4	229,691	4	232,364	2,673
FUNDING					
CITY		229,691		232,364	2,673
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		229,691		232,364	2,673

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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		142,928
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	143,728	2		142,928
		TOTAL FOR PERSONAL SERVICE	2	143,728	2		142,928

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	143,728	2	142,928	800-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	143,728	2	142,928	800-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	143,728	142,928	800-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>143,728</b>	<b>142,928</b>	<b>800-</b>

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 488	56086	42,349-137,207	1	86,454	1	86,454		
1130	COMMUNITY ASSOCIATE	D 488	56057	26,998- 42,839	1	38,660	1	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	33,000-113,500		17,814				-17,814
	SUBTOTAL FOR OBJECT 053					17,814				-17,814
	POSITION SCHEDULE FOR U/A 001				2	142,928	2	125,114		-17,814

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,994			3,994
		101 PRINTING SUPPLIES		574			834
		105 AUTOMOTIVE SUPPLIES & MATERIAL		250			250
		117 POSTAGE		3,700			3,700
		170 CLEANING SUPPLIES		800			800
		199 DATA PROCESSING SUPPLIES		1,000			1,000
		SUBTOTAL FOR SUPPLYS&MATL		10,318			10,578
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,180			1,180
		319 SECURITY EQUIPMENT		500			500
		332 PURCH DATA PROCESSING EQUIPT		1,500			1,500
		337 BOOKS-OTHER		500			500
		SUBTOTAL FOR PROPTY&EQUIP		3,680			3,680
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
		499 OTHER EXPENSES - GENERAL					800
		SUBTOTAL FOR OTHR SER&CHR		12,336			13,136
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1		1,000
		608 MAINT & REP GENERAL	1	592	1		950
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,368	1		1,750
		613 DATA PROCESSING EQUIPMENT		116			116
		624 CLEANING SERVICES	1	1,620	1		1,620
		SUBTOTAL FOR CNTRCTL SVCS	4	5,696	4		5,436
		SUBTOTAL FOR BUDGET CODE 1000	4	32,030	4		32,830
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	4	32,030	4		32,830
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	32,030	4		32,830



EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,386	32,030	4,386	32,830	800
FINANCIAL PLAN SAVINGS APPROPRIATION		32,030		32,830	800

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,030		32,830	800
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>32,030</b>		<b>32,830</b>	<b>800</b>

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS			10,657	
				SUBTOTAL FOR OTHR SER&CHR			10,657	
				SUBTOTAL FOR BUDGET CODE 4000			10,657	
				TOTAL FOR BROOKLYN COMMUNITY BOARD #18			10,657	
				TOTAL FOR RENT			10,657	

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		10,657		10,657	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		10,659		10,659	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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			
<b>TOTAL</b>	<b>10,659</b>	<b>10,659</b>	

EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #18	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2	143,728	2	142,928	800-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	2	143,728	2	142,928	800-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	143,728	142,928	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	143,728	142,928	800-
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #18	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	4,386	42,687	4,386	43,487	800
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		42,689		43,489	800

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		42,689		43,489	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		42,689		43,489	800
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	143,728	2	142,928	800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	143,728	2	142,928	800-
OTPS					
TOTALS FOR OPERATING BUDGET		42,687		43,487	800
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		42,689		43,489	800
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	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	163,177	4	163,177	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	163,177	4	163,177	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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			
<b>TOTAL</b>	<b>163,177</b>	<b>163,177</b>	



EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 491	56086	42,349-137,207	1	65,473	1	65,473		
1103	COMMUNITY ASSISTANT	D 491	56056	22,907- 28,331	1	25,693	1	25,693		
1105	COMMUNITY ASSOCIATE	D 491	56057	26,998- 42,839	2	69,260	2	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	33,000-113,500		2,751				-2,751
	SUBTOTAL FOR OBJECT 053					2,751				-2,751
	POSITION SCHEDULE FOR U/A 001				4	163,177	4	160,426		-2,751

EXECUTIVE BUDGET - 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 FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	872		1,041	169
		101	PRINTING SUPPLIES	150		100	50-
		110	FOOD & FORAGE SUPPLIES	500		400	100-
		117	POSTAGE	100		100	
		199	DATA PROCESSING SUPPLIES	600		200	400-
			SUBTOTAL FOR SUPPLYS&MATL	2,222		1,841	381-
30	PROPTY&EQUIP	314	OFFICE FURITURE	300		150	150-
		315	OFFICE EQUIPMENT	250		150	100-
		332	PURCH DATA PROCESSING EQUIPT			200	200
		337	BOOKS-OTHER	150		100	50-
			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		1,000	200-
		403	OFFICE SERVICES	150		150	
		412	RENTALS OF MISC.EQUIP	3,350		3,631	281
		417	ADVERTISING	150		500	350
		451	NON OVERNIGHT TRVL EXP-GENERAL	200		250	50
			SUBTOTAL FOR OTHR SER&CHR	8,609		9,090	481
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	
			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	

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,559	12,581	3,559	12,581	
FINANCIAL PLAN SAVINGS APPROPRIATION		12,581		12,581	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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					
<b>TOTAL</b>		<b>12,581</b>		<b>12,581</b>	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		43,954			48,990	5,036
		SUBTOTAL FOR OTHR SER&CHR		43,954			48,990	5,036
		SUBTOTAL FOR BUDGET CODE 4000		43,954			48,990	5,036
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		43,954			48,990	5,036
		TOTAL FOR RENT		43,954			48,990	5,036

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		43,954		48,990	5,036
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		43,956		48,992	5,036

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,956		48,992	5,036
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>43,956</b>		<b>48,992</b>	<b>5,036</b>

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

STATEN ISLAND COMMUNITY BOARD #1	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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	EXECUTIVE BUDGET	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			

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

STATEN ISLAND COMMUNITY BOARD #1	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,559	56,535	3,559	61,571	5,036
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		56,537		61,573	5,036

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		56,537		61,573	5,036
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		61,573	5,036
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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		61,571	5,036
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		56,537		61,573	5,036
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	219,712	4	224,748	5,036
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	4	219,714	4	224,750	5,036
FUNDING					
CITY		219,714		224,750	5,036
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		219,714		224,750	5,036



EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	143,397	3		1,000-
		SUBTOTAL FOR F/T SALARIED	3	143,397	3		1,000-
03 UNSALARIED		031 UNSALARIED		12,200			105-
		SUBTOTAL FOR UNSALARIED		12,200			105-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					3,000
		SUBTOTAL FOR AMT TO SCHED					3,000
		SUBTOTAL FOR BUDGET CODE 1000	3	155,597	3		1,895
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	3	155,597	3		1,895
		TOTAL FOR PERSONAL SERVICES	3	155,597	3		1,895

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	155,597	3	157,492	1,895
FINANCIAL PLAN SAVINGS APPROPRIATION	3	155,597	3	157,492	1,895

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	155,597	157,492	1,895
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	155,597	157,492	1,895

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 492	56086	42,349-137,207	1	76,314	1	76,614		300
1130	COMMUNITY ASSOCIATE	D 492	56057	26,998- 42,839	1	27,623	1	28,000		377
1135	COMMUNITY ASSOCIATE	D 492	56057	26,998- 42,839	1	37,483	1	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

EXECUTIVE BUDGET - 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 FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# 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		2,060			1,610	450-
		101 PRINTING SUPPLIES		400			500	100
		110 FOOD & FORAGE SUPPLIES		225			250	25
		117 POSTAGE		2,625			2,000	625-
		199 DATA PROCESSING SUPPLIES		600			600	
		SUBTOTAL FOR SUPPLYS&MATL		5,910			4,960	950-
30	PROPTY&EQUIP	314 OFFICE FURITURE		3,014			1,870	1,144-
		315 OFFICE EQUIPMENT		219			219	
		332 PURCH DATA PROCESSING EQUIPT		2,992			2,992	
		337 BOOKS-OTHER		520			450	70-
		SUBTOTAL FOR PROPTY&EQUIP		6,745			5,531	1,214-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		762			381	381-
		402 TELEPHONE & OTHER COMMUNICATNS		1,019			1,019	
		403 OFFICE SERVICES		200			200	
		412 RENTALS OF MISC.EQUIP		1,780			1,660	120-
		417 ADVERTISING		565			565	
		451 NON OVERNIGHT TRVL EXP-GENERAL		950			1,300	350
		SUBTOTAL FOR OTHR SER&CHR		5,276			5,125	151-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	3	1,430	3		1,850	420
		SUBTOTAL FOR CNTRCTL SVCS	3	1,430	3		1,850	420
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		800			800	
		SUBTOTAL FOR FXD MIS CHGS		800			800	
		SUBTOTAL FOR BUDGET CODE 1000	3	20,161	3		18,266	1,895-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	3	20,161	3		18,266	1,895-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	20,161	3		18,266	1,895-

EXECUTIVE BUDGET  
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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		20,161		18,266	1,895-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,161		18,266	1,895-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,161		18,266	1,895-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>20,161</b>		<b>18,266</b>	<b>1,895-</b>

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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

EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
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	EXECUTIVE BUDGET	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	

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

STATEN ISLAND COMMUNITY BOARD #2	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	155,597	3	157,492	1,895
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	155,597	3	157,492	1,895

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	155,597	157,492	1,895
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	155,597	157,492	1,895
SUM OF OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY04  
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

STATEN ISLAND COMMUNITY BOARD #2	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	45,000	65,161	45,000	63,266	1,895-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		65,163		63,268	1,895-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY	65,163	63,268	1,895-
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	65,163	63,268	1,895-
SUM OF PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	155,597	3	157,492	1,895
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	155,597	3	157,492	1,895
OTPS					
TOTALS FOR OPERATING BUDGET		65,161		63,266	1,895-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		65,163		63,268	1,895-
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	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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
02 OTH SALARIED		022 SEASONAL POSITIONS		4,001			4,001-
		SUBTOTAL FOR OTH SALARIED		4,001			4,001-
03 UNSALARIED		031 UNSALARIED		23,686			27,000
		SUBTOTAL FOR UNSALARIED		23,686			27,000
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		791			1,478
		SUBTOTAL FOR AMT TO SCHED		791			1,478
		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

EXECUTIVE BUDGET  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	160,648	3	160,648	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,648	3	160,648	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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			
<b>TOTAL</b>	<b>160,648</b>	<b>160,648</b>	

EXECUTIVE BUDGET - FY04  
 POSITION SCHEDULE  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 493	56086	42,349-137,207	1	61,933	1	61,934		1	
1121	COMMUNITY ASSOCIATE	D 493	56057	26,998- 42,839	1	41,955	1	41,955			
1124	COMMUNITY ASSISTANT	D 493	56056	22,907- 28,331	1	27,481	1	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	D 493	95050	33,000-113,500		1,478				-1,478	
	SUBTOTAL FOR OBJECT 053					1,478				-1,478	
	POSITION SCHEDULE FOR U/A 001				3	132,847	3	131,370		-1,477	

EXECUTIVE BUDGET - 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 FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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		569			569-
		117 POSTAGE		1,000			1,000
		170 CLEANING SUPPLIES		100			100
		SUBTOTAL FOR SUPPLYS&MATL		3,269			2,700
							569-
30	PROPTY&EQUIP	314 OFFICE FURITURE		100			200
		315 OFFICE EQUIPMENT		100			100-
		319 SECURITY EQUIPMENT					100
		332 PURCH DATA PROCESSING EQUIPT		100			100
		337 BOOKS-OTHER		200			200
		338 LIBRARY BOOKS					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
		403 OFFICE SERVICES					100
		412 RENTALS OF MISC.EQUIP		2,904			3,173
		417 ADVERTISING		1,300			1,300
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500
		SUBTOTAL FOR OTHR SER&CHR		8,111			8,780
							669
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	235	1		300
		613 DATA PROCESSING EQUIPMENT		395			
		624 CLEANING SERVICES	1	1,100	1		1,100
		684 PROF SERV COMPUTER SERVICES	1	500	1		500
		SUBTOTAL FOR CNTRCTL SVCS	3	2,230	3		1,900
							330-
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

EXECUTIVE BUDGET  
 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,407	15,110	2,407	15,110	
FINANCIAL PLAN SAVINGS APPROPRIATION		15,110		15,110	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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					
<b>TOTAL</b>		<b>15,110</b>		<b>15,110</b>	

EXECUTIVE BUDGET - FY04  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# 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			57,185	5,633
		856001 42C HEAT LIGHT & POWER		5,295			4,650	645-
		SUBTOTAL FOR OTHR SER&CHR		56,847			61,835	4,988
		SUBTOTAL FOR BUDGET CODE 4000		56,847			61,835	4,988
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		56,847			61,835	4,988
		TOTAL FOR RENT AND ENERGY		56,847			61,835	4,988



EXECUTIVE BUDGET  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,295	56,847	4,650	61,835	4,988
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		56,849		61,837	4,988

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		56,849		61,837	4,988
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>56,849</b>		<b>61,837</b>	<b>4,988</b>

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

STATEN ISLAND COMMUNITY BOARD #3	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
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	EXECUTIVE BUDGET	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			

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

STATEN ISLAND COMMUNITY BOARD #3	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	7,702	71,957	7,057	76,945	4,988
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		71,959		76,947	4,988

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		71,959		76,947	4,988
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		76,947	4,988
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04  
 AGENCY SUMMARY  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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		76,945	4,988
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		71,959		76,947	4,988
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	232,605	3	237,593	4,988
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	232,607	3	237,595	4,988
FUNDING					
CITY		232,607		237,595	4,988
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		232,607		237,595	4,988